

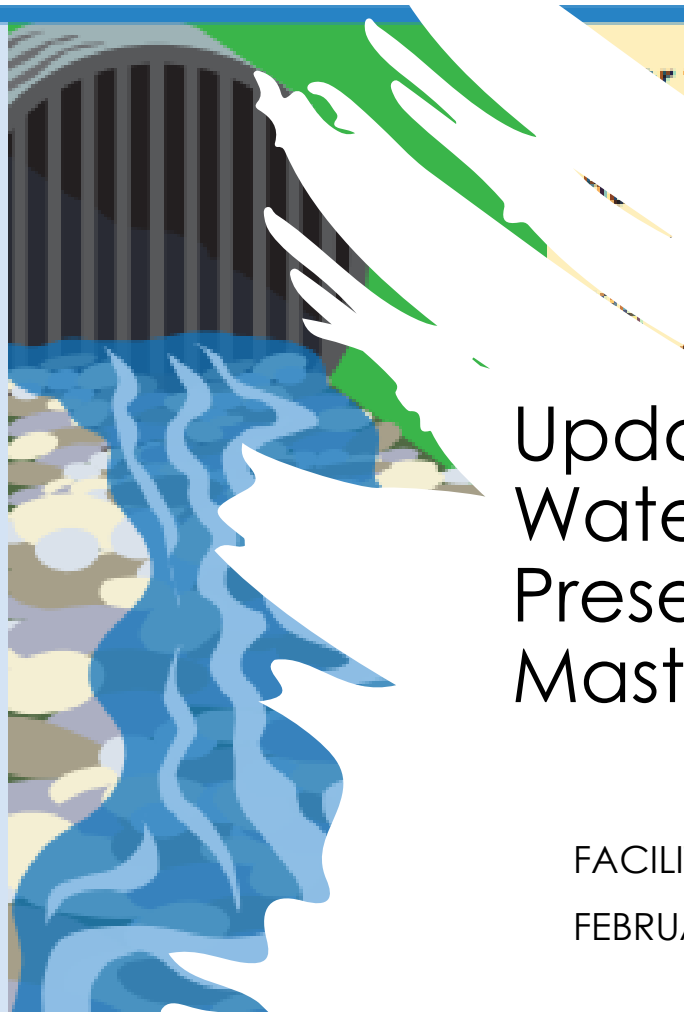


CITY OF SAN LEANDRO

# CLEAN WATER AND FLOOD MITIGATION PROJECT

The City is proposing the Clean Water and Flood Mitigation Fee because additional dedicated funding is needed to:

- Remove trash and pollutants from rain runoff using sustainable methods; and
- Repair and maintain critical pipes and pump stations; and
- Invest in the highest-priority storm drainage infrastructure projects for the City's aging systems.



For the past 30 years, the City of San Leandro's Storm Mitigation Fee has never increased and its purchasing power has decreased by greater than half. Over that same period, the City's costs have increased with more mandates.

## Update on the Proposed Clean Water & Flood Mitigation Fee and Presentation of the Storm Drain Master Plan by Schaaf & Wheeler

FACILITIES & TRANSPORTATION COMMITTEE

FEBRUARY 7, 2024

# Presentation Overview

Background

Storm Drain Master Plan

Financial Needs

Proposed Rates

Proposition 218

Timeline

# Background

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Storm Water Fee established in 1993 to meet Clean Water Act requirements and manage Storm Water System

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Fee has generated \$1.1 m annually since 1993

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Costs for pollution control, operations and maintenance, monitoring and reporting, and capital needs continue to increase

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April 2023, Council received an overview of the system and directed staff to proceed with Prop 218 revenue measure

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May 2023, Council approved a \$203,350 consulting agreement with HF&H for implementation of the Prop 218 voting process

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September 2023, Council approved \$125,000 for consulting work to develop a Storm Drain Master Plan and manage the storm water revenue process



# Storm Drain Master Plan

- Schaaf & Wheeler will present the results of the SDMP, a document that:
  - maps the City's storm drain system;
  - evaluates flood risks, considers climate adaptability;
  - recommends actions and prioritizes capital projects needed to maintain the system and meet Clean Water regulations.
- The SDMP identifies the financial needs of the system and is the basis for establishing the new and recommended Clean Water and Flood Mitigation Fee rates



Schaaf & Wheeler  
CONSULTING CIVIL ENGINEERS

# City of San Leandro Storm Drain Master Plan

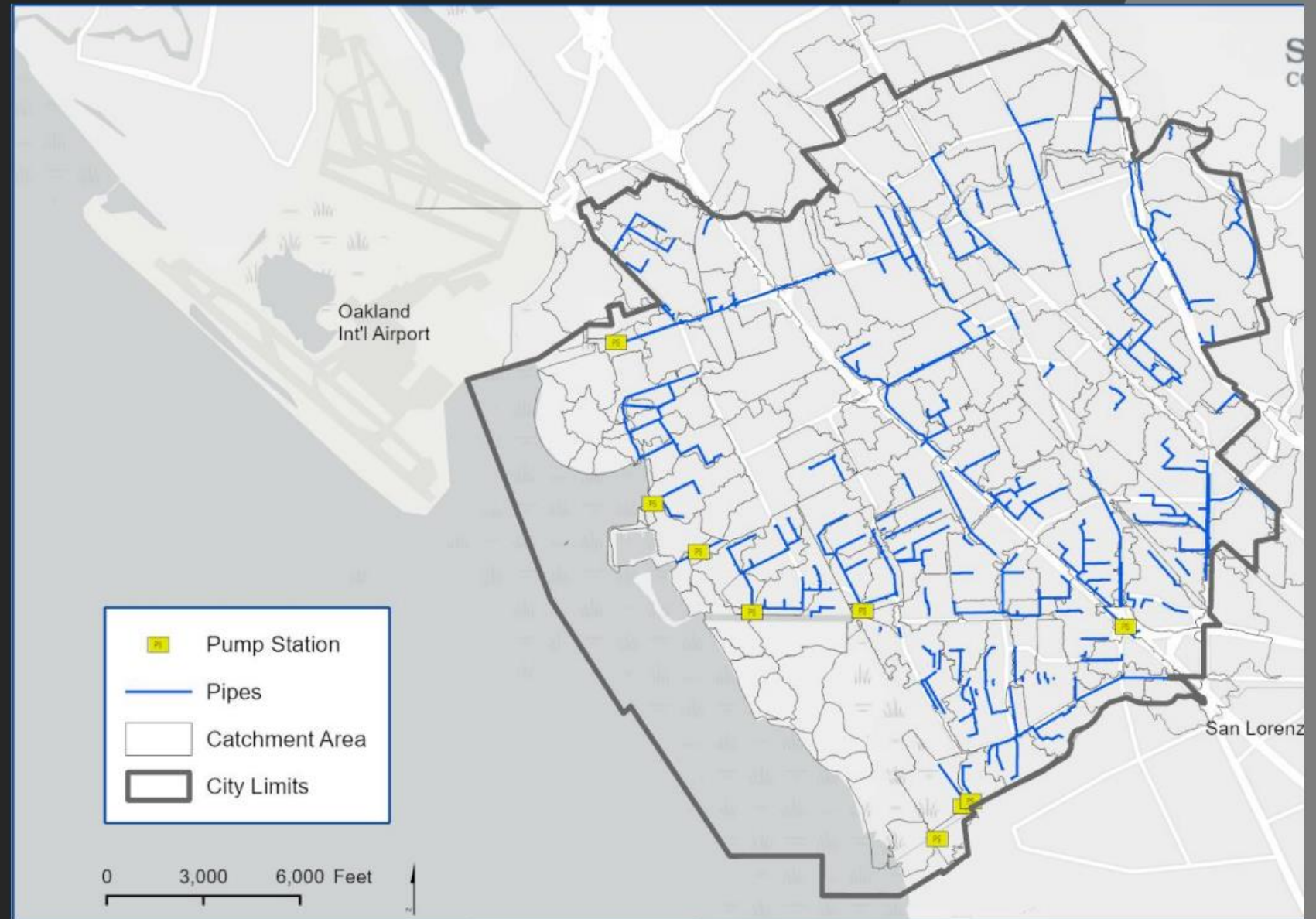
Dan Schaaf, PE





# Overview

- Project Goals
- Methods
- Results
- Recommendations



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# Goals

- Create Holistic Study of City Drain System
- Increase Capacity to Reduce Flooding
- Identify Maintenance Needs
- Clean Water (NPDES) Compliance





# Methods

## ■ Capacity

- ✓ County vs City Systems
- ✓ 10-year Level of Service
- ✓ Alameda County Manual
- ✓ Climate Impacts

## ■ Operations & Maintenance

- ✓ Work with City Staff
- ✓ Evaluate Existing Procedures
- ✓ Evaluate Equipment

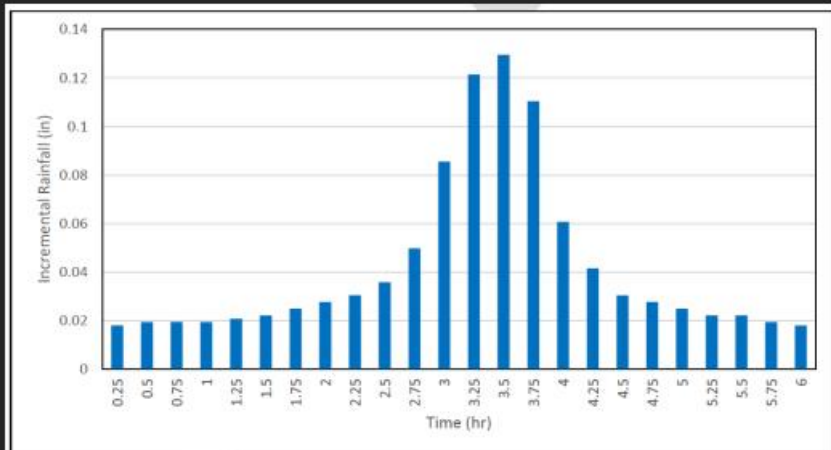


Figure 3-5: ACFCF 6-hour, 10-year Storm Distribution





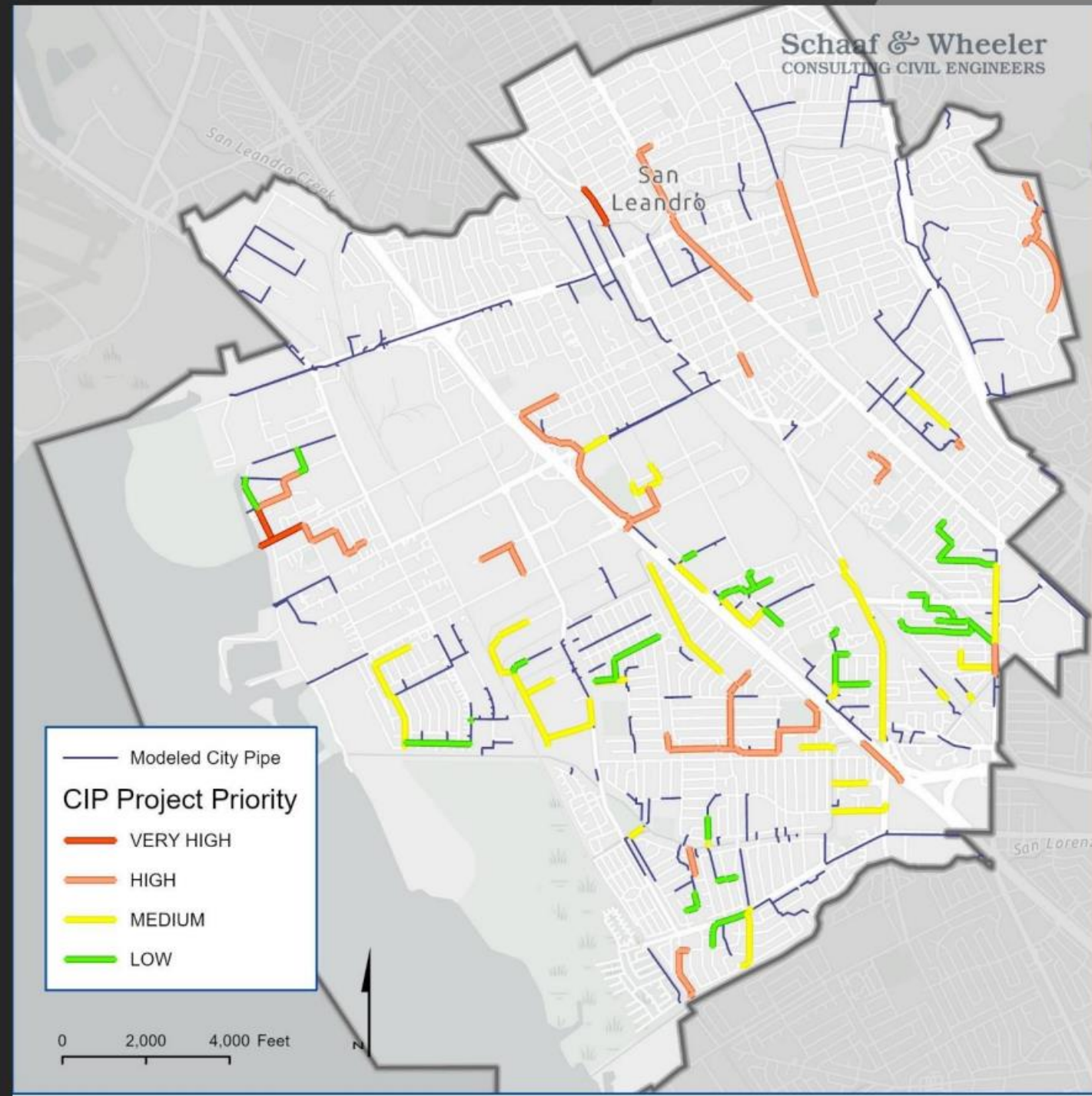
# Capacity Results

## ■ Priority Projects to Mitigate Flooding

- ✓ \$8.2 M Very High
- ✓ \$24.0 M High
- ✓ \$24.6 M Medium
- ✓ \$22.8 M Low

## Climate Impacts considered

- Sea-Level Rise
- Precipitation



# Very High Priority Projects

Very High Priority Capital Improvement Projects – bond funded

Trash Capture Installation mandated by June 2025*	2,749,000
Williams St, Aurora Drive to Marina outfall (1,170 ft)	1,631,000
San Leandro Boulevard/Best Avenue (1,983 ft)	671,000
Aurora Dr. Connecting Pipe (827 ft)	<u>440,000</u>
	\$5,542,000

\*Assumes \$2.7 m Caltrans contribution

# High Priority Projects

Project	Pipe Length (ft)	Estimated Cost
Bancroft Ave	2,877	\$2,867,000
East 14 <sup>th</sup> St north of channel	1,978	\$1,354,000
East 14 <sup>th</sup> St south of Channel	1,159	\$899,000
Estabrook St	594	\$350,000
Hesperian Blvd and branching systems	717	\$666,000
Hubbard Ave to Washington Manor Park	7,430	\$6,759,000
Lakeview Dr system in northeast of City	3,598	\$2,330,000
Lark St	283	\$246,000
Nicholson and Republic	1,627	\$1,319,000
Reed and 143 <sup>rd</sup>	1,141	\$974,000
Washington Pump Station Piping	1,344	\$827,000
West of Mendocino/Laverne Dr	675	\$940,000
Wicks Blvd	1,510	\$1,620,000
Williams / Sundberg / Marina Blvd	1,678	\$1,014,000
Williams St from ACFCD pipes	2,267	\$1,842,000



# Operations & Maintenance Results

## \$1.86 Million Need

- O&M Procedures
  - Street Sweeping
  - System Maintenance
  - Trash Capture
  - Pipe Cleaning
- NPDES Permit Requirements
- Reporting & Monitoring
- Green Infrastructure



**Table 5-1: Storm System Maintenance Guidelines**

Category	Schedule
Inlet Inspection	annually (summer-fall)
Inlet Cleaning	as required (ongoing)
Storm Drainpipe Cleaning	continuous if possible (ongoing)
Channel Cleaning/Desilting	annually (fall)
Culvert Cleaning/Desilting	annually (fall)
Detention Basin Dredging	every 10 years
Pump Exercising	monthly (year-round)
Engine Exercising	monthly at full load (year-round)
Equipment Lubrication	per manufacturers' recommendations
Drain and Fill Diesel Fuel Tank	every six months
Motor/Engine Control Testing	annually (fall)

# Next Steps

- Identify Needed Funding
- Perform Alternatives Analyses
- Monitor System Performance
- Design Capital Improvement Projects
- Start Construction

# Financial Needs

## STORMWATER FUND REVENUE Fiscal Year 2024-2025

### STORMWATER FEE

Budget **\$1.073 million** Current Stormwater Fee

Need **\$4.809 million**

Proposed **\$3.186 million**

STORMWATER FUND EXPENDITURES	BUDGET	NEED	PROPOSED
Monitoring and Reporting	\$458,000	\$540,000	\$540,000
Operations & Maintenance	\$140,000	\$140,000	\$140,000
Street Cleaning	\$627,000	\$780,000	\$780,000
Trash Capture Device Maintenance	\$0	\$200,000	\$200,000
Pipe Cleaning	\$0	\$100,000	\$100,000
Green Infrastructure Plan & Implementation	\$0	\$100,000	\$100,000
Very High Priority Projects: Debt Service	\$0	\$519,000	\$519,000
High Priority Projects: Pay as You Go (PAYGo) <sup>1</sup>	\$0	\$746,000	\$700,000
Medium-Low Priority Projects: PAYGo <sup>2</sup>	\$0	\$1,577,000	\$0
General Fund Loan Repayment (\$2.5m at 1.75% for 30 years)		\$107,000	\$107,000
<b>Total</b>	<b>\$1,225,000</b>	<b>\$4,809,000</b>	<b>\$3,186,000</b>

<sup>1</sup>Total funding needed for High Priority projects = \$22.4m amortized over 30 years = \$746,667 per year

<sup>2</sup>Total funding needed for Medium-Low Priority projects = \$47.3m amortized over 30 years = \$1,576,667 per year



# Proposed Fee for Service, still under development

	Current Storm Water Fee	Proposed - Clean Water & Flood Mitigation Fee (replaces Storm Water Fee)	Additional Monthly Cost
Single Family (SFM)	\$26.33 per parcel	\$54.17 medium parcels	\$2.32/SFH
NEW (6%)		\$38.46 small parcels	\$1.01/SFM
NEW (15%)		\$67.72 large parcels	\$3.45/SFM
Multifamily/Condos	\$157.98/acre	\$487.55/acre	
Commercial Industrial	\$210.64/acre	\$650.07/acre	
Vacant, undeveloped	No charge	No charge	

The Prop 218 property-related fee process requires two distinct steps:

## Prop 218 Process

Step 1

Public Notice mailed to all property owners, followed by a Public Hearing 45 days later. Assuming majority of voters do not protest, move to Step 2

Step 2

Ballot mailed to property owners, including basis for fee and amount of fee, followed by Public Hearing 45 days later

If a simple majority (50% +1) of returned ballots vote “yes”, the fee can be adopted by the City Council.

# Proposed 2024 Timeline

- March 4 – Presentation to Council of Clean Water and Flood Mitigation Fee Report and Discussion of Proposed Fee to replace the Storm Water Fee
- April 1 – Council to consider issuance of Public Notice regarding the proposed Clean Water and Flood Mitigation Fee
- May 20 – Council holds Public Hearing and considers whether to proceed with the balloting for the proposed fee
- July 15 – Council counts ballots and considers adoption of fee if majority is in favor