TEN-YEAR CAPITAL PROJECT CHANGES AND MODIFICATIONS

PROJECT CHANGES AND MODIFICATIONS

LIVABLE NEIGHBORHOODS PROJECTS

I. Added the following projects:

A. Wheelchair Ramps – Districts 2 & 3: $100,000 – FY11 – This project will install wheelchair ramps within the area bordered by Second and Jackson to the north and West Tennyson to the south. (210-TBD)

B. New Sidewalks FY14 – FY19: $2,300,000 – FY14-FY19 -- Added a total of $2,300,000 in funding from FY14-FY19 to install new sidewalks along portions of streets to be determined through a comprehensive evaluation process. (212-TBD)

C. Sidewalk Repair – B Street from Grand to Martin Luther King Drive: $400,000 – FY10 -- Project will rehabilitate sidewalks, curbs, and gutters along B Street from Grand to Martin Luther King Drive. (413-NEW)

D. Sidewalk Rehabilitation FY11 – Districts 2 & 3: $900,000 – FY11 -- Project will rehabilitate sidewalks, curbs, and gutters within the area bordered by Second and Jackson to the north and West Tennyson to the south. (413-TBD)

E. Sidewalk Rehabilitation FY12 – Districts 6 & 9: $900,000 – FY12 -- Project will rehabilitate sidewalks, curbs, and gutters along Tennyson Road as well as in the Winton Grove and Thelma neighborhoods. (413-TBD)

II. Miscellaneous Changes:

A. New and Replacement Streetlights: Added funding of $30,000 each year from FY14 through FY19 to permit the project to continue. (210-5132)

B. Wheelchair Ramps FY10: Decreased funding by $24,000 to match amount of expected TDA reimbursement. (210-TBD)

C. Wheelchair Ramps FY11: Decreased funding by $20,000 to match amount of expected TDA reimbursement. (210-TBD)

D. Wheelchair Ramps FY12 – FY19: Added funding of $120,000 each year from FY14-FY19 to permit the project to continue. (210-TBD)

E. Speed Monitoring Devices: Added funding of $60,000 in order to install several more solar-powered speed monitoring devices at high-priority locations along thoroughfares throughout the City during FY10 and FY11. (211-5166)

***LIVABLE NEIGHBORHOODS PROJECTS* (continued):**

F. *Pedestrian Traffic Signal Improvements: Added funding of $15,000 per year from FY14-FY19 in order to permit the project to continue. (212-5175)*

G. *New Sidewalks: D Street, Cypress Street and Western Boulevard: Project decreased by $13,000 due to more current design and construction estimates. (212-TBD)*

H. *New Sidewalks: Bellina Street: Project decreased by $93,000 due to more current design and construction estimates. (212-TBD)*

I. *New Sidewalks: Franklin Avenue, Harder Road, Phillips Way, and Huntwood/Sandoval: Project decreased by $69,000 due to more current design and construction estimates. (212-TBD)*

J. *City Gateways: Increased funding by $200,000 due to more current cost estimates for each of the monuments. (410-6951)*

K. *Landscape Material/Street Tree Replacements: Added funding of $55,000 each year from FY14 through FY19 in order to continue program. (410-5102)*

L. *Annual Median Tree & Shrub Replacement: Added funding of $50,000 per year from FY14-FY19 to continue ongoing effort to maintain and improve the City's urban forest. (410-6938)*

M. *Neighborhood Improvement Project: Reduced funding from $100,000 to $50,000 per year from FY10-FY13; added funding of $50,000 per year from FY14-FY19 to continue project. (410-6950)*

N. *Median Landscaping Improvement Project: Increased funding by $100,000 per year from FY10-FY13; added funding of $360,000 per year from FY14 through FY19 to continue project. (413-5193)*

O. *Sidewalk Rehabilitation FY13 – FY19: Added funding of $900,000 each year from FY14-FY19 to continue this program. (413-TBD)*

P. *Speed Hump Installation Program: Added funding of $50,000 each year from FY14-FY19 to permit continuation of the program. (420-5734)*

ROAD AND STREET PROJECTS

I. Added the following projects:

A. Pavement Rehabilitation – Districts 17, 18, & 21-23: $1,000,000 – FY10 & F11 – Project will improve pavement within districts 17, 18, and 21-23. (210-TBD)

B. Pavement Rehabilitation: $1,000,000 – FY11 & F12 – Project will improve pavement within districts which will be determined later. (210-TBD)

C. Pavement Reconstruction FY11 – Lilac, Havana, Grove, Portsmouth, Rockford, and Sorenson: $800,000 – FY10 & FY11 – Project will repair severely deteriorated streets along portions of Lilac, Havana, Grove, Portsmouth, Rockford, and Sorenson. (211-TBD)

D. Pavement Rehabilitation FY11 – Kelly, Klamath, Lilac, Orchard, Rockford, Skokie, Silva, Stonewall, and Thelma: $700,000 – FY10 & F11 – Project will improve pavement along Kelly, Klamath, Lilac, Orchard, Rockford, Skokie, Silva, Stonewall, and Thelma. (211-TBD)

E. Pavement Rehabilitation – Slurry Seal – Districts 17 & 21: $500,000 – FY09 & FY10 -- Project will improve the condition of pavement in Districts 17 and 21. (413-NEW)

F. Pavement Reconstruction – Bahama Avenue from Sleepy Hollow to West Tennyson: $500,000 – FY10 and FY11 -- Project will repair Bahama Avenue from Sleepy Hollow to West Tennyson. (413-TBD)

G. Project Predesign Services: $50,000 per year starting in FY10 – Costs pertaining to this project are associated with the predesign of road and street projects, including preliminary survey, design and cost estimates. (413-NEW)

H. Pavement Rehabilitation – Slurry Seal – Locations TBD: $3,000,000 – FY14 – FY 19 -- Project will improve the condition of pavement in certain areas of the City each year. (413-NEW)

I. Citywide Intersection Improvement Study: $360,000 – FY10 – The City will engage the services of a consultant to review and create a prioritized list of intersections throughout the City that are in need of improvements due to safety or congestion concerns. (420-NEW)

***ROAD AND STREET PROJECTS* (continued):**

II. Miscellaneous Changes:

A. Pavement Rehabilitation FY13 – FY19: Decreased funding by $500,000 for FY13 and $400,000 per year from FY14-FY19 to match project scope with available Gas Tax funds. (210-TBD)

B. Pavement Rehabilitation Measure B FY10: Decreased funding by $100,000 due to revised scope of project. (211-5171)

C. Pavement Reconstruction FY12 – FY19: Added $800,000 each fiscal year from FY14-FY19 to continue the program. (211-TBD)

D. Pavement Rehabilitation Measure B FY12 – FY19: Added funding of $900,000 each year from FY14 through FY16, with an increase to $1,200,000 per year from FY17 through FY19, to continue the program. (211-TBD)

E. Carlos Bee Realignment: Added funding of $295,000 due to revised construction estimates. (413-5105)

F. Pavement Reconstruction FY12 – FY19: Increased funding to $600,000 for FY12 & FY13; added funding of $600,000 each year from FY14-FY19 to continue the program. (413-TBD)

G. Transportation System Management Projects: Added $50,000 each year from FY14 through FY19 to continue this program. (420-5877)

H. Intersection Improvement Project: Added a total of $550,000 from FY13 through FY19 to continue the City's efforts to address congestion and flow of traffic onto other arterials at intersections throughout Hayward. (420-NEW)

BUILDING PROJECTS

II. Miscellaneous Changes:

A. Underground Storage Tank Upgrades – Police Department and Fire Stations 1 & 5: Increased funding by $45,000 in order to upgrade tanks at Fire Station No. 5 and the Police Department. (721-7211)

B. HVAC Replacement/Various Units: Increased funding for project by $30,000 in order to purchase a landscape package HVAC unit in FY 2014. (721- 7201)

***BUILDING PROJECTS* (continued):**

C. *Roof Repair/Replacement – City Buildings: Increased funding for project by $190,000 in order to accommodate roof repair at the following locations: Equipment Management, Main Library, Fire Station 3, Fire Station 4, and Barnes Court. (721- 7203)*

D. *Miscellaneous Flooring Replacement: Increased funding for project by $320,000 in order to accommodate future flooring/carpet replacements at Fire Station 3, Landscape and Facilities, Fire Station 1, City Hall, and the Police Department. (721- 7202)*

E. *Emergency Generator Replacements – Fire Station Nos. 2-6 and Overhaul of Police Department Generator: Increased funding by $45,000 in order to overhaul the Police Department generator during FY19. (721- 7209)*

LANDSCAPING AND PARKS PROJECTS

I. *Added the following projects:*

A. *City-owned Turf Area Assessment and Pilot Turf Replacement Program: $35,000 – FY10 – The study will identify all City-owned turf areas; assess its function and use; make turf replacement recommendations; and set priorities for implementation. (623-TBD)*

B. *Demonstration Garden at City Hall: $138,000 – FY10 – This project would support an innovative, water-efficient demonstration garden next to a well-traveled walkway that connects City Hall to a regional public transportation station (BART). (623-TBD)*

II. *Miscellaneous Changes:*

A. *Water Pollution Control Facility Shrub Planting: Added $20,000 to project in order to reflect current costs for needed scope of work. (613-7545)*

EQUIPMENT

I. *Added the following projects:*

A. *Sanitary Sewer Overflow (SSO) Response Trailer: $10,000 – FY10 – This project will provide for a trailer that would be stocked with supplies typically used during a sanitary sewer overflow (SSO), such as barricades, sandbags, pumps, lights, absorbent materials and signage. (614-NEW)*

***EQUIPMENT* (continued):**

B. *SCADA System Evaluation and Upgrade: $300,000 – FY18 – This project will fund an evaluation of the SCADA system and implementation of recommended upgrades to the software and hardware. (614-NEW)*

C. *Wonderware Historian Software: $25,000 – FY10 – Historian, which is one of the programs offered by the software supplier Wonderware, allows the user to generate reports and analyze wastewater data for the WPCF as well as allow for specified data to be extracted and put into reports either directly or into Excel worksheets. (616-NEW)*

D. *SCADA Computer Node and Server Upgrade: $60,000 – FY13 – The SCADA system, which is the primary operations staff tool for monitoring and controlling the treatment plant processes, was installed as part of the 2008 Plant Improvement Project and will need to be upgraded within 5 years. (616-NEW)*

E. *SCADA System Evaluation and Upgrade: $500,000 – FY18 – This project will fund an evaluation of the sewer portion of the SCADA system and implementation of recommended upgrades to the software and hardware. (616-NEW)*

F. *SCADA System Evaluation and Upgrade: $500,000 – FY18 – This project will fund an evaluation of the water portion of the SCADA system and implementation of recommended upgrades to the software and hardware. (623-NEW)*

G. *Network Server and Public Safety Mobile Replacement Project: $640,000 – FY12 through FY19 – This project allocates $80,000 per year to partially fund systematic replacement of both network servers and public safety's mobile computer units. (726-NEW)*

II. Miscellaneous Changes:

A. *StreetView System Upgrade: Added funding of $60,000 each in FY11, FY13, FY15, FY17, and FY19 to continue upgrades to this system every other fiscal year. (210-5133)*

SEWER SYSTEM PROJECTS

I. Added the following projects:

A. *Study of Impacts of Whitesell Extension on WPCF: $20,000 – FY10 – This project will study the impacts of the Whitesell Extension on the ability of staff to access various portions of the treatment plant after the street is constructed. (613-NEW)*

***SEWER SYSTEM PROJECTS* (continued):**

B. *Wind Power Feasibility Study: $100,000 – FY10 – A feasibility study would look at the economics, environmental impacts, and available technology to determine if wind turbine power generation should be developed at the WPCF. (613-NEW)*

C. *WPCF Master Plan Update: $300,000 – FY10 – The WPCF liquid and solids processes will be re-evaluated for efficiency and effective treatment capability. (613-NEW)*

D. *West Winton Landfill Drainage Culvert Repair and Cap Placement Project: $350,000 – FY10 – This project will provide for consultant services to design and construct drainage culvert leveling and replacement on main landfill area. The project will also provide for design and construction of a protective cap in specified areas as required by the West Winton Landfill Waste Discharge Requirements. (613-NEW)*

E. *Solar Power Design and Construction: $8,000,000 – FY10 – This project would implement recommendations from the Solar Panel Feasibility Study to construct solar panels at the Water Pollution Control Facility. (613-NEW)*

F. *WPCF Administration Building Renovation and Addition: $1,000,000 – FY11 – The project will renovate and improve the administrative offices at the Water Pollution Control Facility. (613-NEW)*

G. *Recycled Water Treatment and Distribution Facilities: $9,900,000 – FY11 & FY12 – This project represents the City's cost share of a 4.5 million gallon per day (mgd) tertiary treatment facility, along with the full cost of a distribution system to deliver recycled water to customers within the proposed service area. (613-NEW)*

H. *WPCF Master Plan Update Improvement Projects: $2,500,000 – FY11 through FY15 – The Master Plan Update will identify liquid and solids handling process improvements. Any improvements will be phased-in over a five-year time period. (613-NEW)*

I. *Storage Ponds Evaluation and Rehabilitation: $4,500,000 – FY13 & FY14 – This project would evaluate potential uses for the existing oxidation ponds and implement recommendations. (613-NEW)*

J. *New Final Clarifier: $7,900,000 – FY18 – This project would design and construct a third, final clarifier at a location to be determined within the WPCF. (613-NEW)*

K. *Submersible Pump Replacement at Durham, Linden and Halifax Sewage Pump Stations: $52,000 – FY10 – The pumps located at Durham, Linden and Halifax are all in excess of 25 years old and need to be replaced. At the Halifax site, new Flygt pumps (City standard) and removal system will replace the existing PACO pumps. (614-NEW)*

***SEWER SYSTEM PROJECTS* (continued):**

L. *Sewer Collection System Master Plan: $400,000 – FY14 – The last complete Sewer Collection System Master Plan was prepared in 2002. A number of the recommendations have been implemented or are included in the Capital Improvement Program and scheduled to be completed by 2014. (614-NEW)*

M. *Sewer Collection System Master Plan Recommendations: $2,500,000 – FY15 through FY19 – It is anticipated that the Sewer Collection System Master Plan, scheduled to be completed in 2014, will identify needed improvement projects in order to ensure the reliability of the City's collection system. (614-NEW)*

N. *Valle Vista Submersible Pump Replacement and Wet Well Rehabilitation: $400,000 – FY17 – This project will replace a total of 4 submersible pumps (two are 35 horsepower and two are 135 horsepower). In addition, there will be an evaluation of the condition of the wet wall "T-lock" system and repair/replace the system as needed. (614-NEW)*

O. *Headworks Interior (Wetside and Dryside) Painting: $150,000 – FY10 – The interior walls of the headworks need to be coated in order to prevent the deleterious effects of hydrogen sulfide and persistent moisture on the concrete wall surface. (616-NEW)*

P. *Digester #2 Cleaning: $150,000 – FY12 – The digester will be cleared in order to remove rags, plastic, and snail shells; an inspection will also be performed to evaluate the internal and external coatings. (616-NEW)*

Q. *Headworks Hydraulic Valve Actuator and Shaft Replacement: $150,000 – FY12 – The existing valve actuators and gate shafts need to be replaced by the manufacturer using recommended parts. (616-NEW)*

R. *Plant Exterior Buildings Painting: $200,000 – FY12 – The plant buildings and exterior equipment need to be painted with applicable coatings to prevent corrosion from occurring. (616-NEW)*

S. *WPCF Master Plan Recommended Replacement Projects: $2,500,000 – FY12 through FY16 – The Master Plan will identify liquid and solids handling process improvements. Any improvements will be phased-in over a five-year time period. (616-NEW)*

T. *Solids Contact Tank Grounds Improvement: $70,000 – FY13 – This project would contour the area around the Solids Contact Tank, install a weed barrier (geotech fabric), and place landscape rock to make the appearance consistent with other plant process areas. (616-NEW)*

U. *Digester #1 Cleaning: $150,000 – FY14 – The digester will be cleared in order to remove rags, plastic, and snail shells; an inspection will also be performed to evaluate the internal and external coatings. (616-NEW)*

***SEWER SYSTEM PROJECTS* (continued):**

V. *Digester #3 Cleaning and Dome Rehabilitation: $400,000 – FY16 – The digester will need to be removed from service and then cleaned and inspected in preparation for the protective coating application. (616-NEW)*

W. *WPCF Access Roads Rehabilitation: $500,000 – FY17 – The plant access roads sustain heavy equipment and frequent road traffic and will experience further deterioration due to planned plant projects. (616-NEW)*

X. *Digester #2 Cleaning and Dome Rehabilitation: $500,000 – FY18 – The digester will need to be removed from service and then cleaned and inspected in preparation for the protective coating application. (616-NEW)*

Y. *Gravity Belt Thickener Rebuilding: $500,000 – FY18 – The two gravity belt thickeners, which are electric and hydraulically operating mechanical equipment, will be rebuilt to factory tolerances. (616-NEW)*

Z. *Digester #1 Cleaning and Dome Rehabilitation: $500,000 – FY19 – The digester will need to be removed from service and then cleaned and inspected in preparation for the protective coating application. (616-NEW)*

II. *Miscellaneous Changes:*

A. *"A" Street and Yolo Street Easement Sewer Improvement: Added $314,000 to project to reflect current construction costs. (613-7519)*

B. *Levee Road and Effluent Channel Repair: Increased project cost by $200,000. (616-7654)*

C. *EBDA Outfall Replacement Payment: Increased payment amount by $28,000 in FY11-FY13 and added $100,000 each year from FY14 through FY19 to continue to pay Hayward's share of the outfall replacement fund. (616-7516)*

D. *Miscellaneous Plant Replacements: Added $300,000 each year from FY14 through FY19 to continue this program. (616-7529)*

E. *West Trickling Filter Replacement: Funding increased by $2,620,000 to reflect estimated project costs. (616-7639)*

WATER SYSTEM PROJECTS

I. Added the following projects:

A. High School Reservoir Roof Replacement: $500,000 – FY10 – This project will replace the wooden roof at this reservoir and replace it with an aluminum roof. (622-NEW)

B. Water System Master Plan Update: $850,000 – FY12 – The last complete Water System Master Plan was prepared in 1995 and updated in 2002. A number of the recommendations have been implemented or are included in the Capital Improvement Program and scheduled to be completed by 2012. (622 and 623-NEW)

C. Water System Master Plan Improvement Projects: $2,500,000 – FY13 through FY17 – It is anticipated that the Water System Master Plan, scheduled to be completed in 2012, will identify needed improvement projects in order to ensure the reliability of the City's water distribution system. (622-NEW)

D. Groundwater Management Plan Modeling & Implementation: $3,000,000 – FY15 – This project is a continuation of the City's efforts to study groundwater conditions in the Hayward area in order to evaluate the availability of water to pump for various uses, such as irrigation and industrial uses, and the impact that such pumping will have on the aquifer and the environment. (622-NEW)

E. Underground 2 MG Reservoir at Hesperian Site: $5,000,000 – FY18 – This project would provide storage west of Mission Boulevard, utilizing the five-acre site purchased by the Water Utility in 2009. The reservoir would be sited below ground in order to use the property for equipment storage and other purposes. (622-NEW)

F. Highland 250 Pump Station Upgrade: $400,000 – FY11 – This project will upgrade the existing Highland 250 Pump Station by replacing the existing pumps and associated equipment. (623-NEW)

G. Water System Master Plan Replacement Projects: $2,500,000 – FY13 through FY17 – It is anticipated that the Water System Master Plan, scheduled to be completed in 2012, will identify needed improvement projects in order to ensure the reliability of the City's water distribution system. (623-NEW)

II. Miscellaneous Changes:

A. New 3 MG Reservoir at High School Reservoir Site: Project decreased by $2,660,000 to reflect current scope of project. (622-7172)

***WATER SYSTEM PROJECTS* (continued):**

B. *Miscellaneous Hydrant Replacement Program: Added funding of $50,000 each year from FY14 through FY19 to continue this program. (623-7003)*

C. *Annual System Replacement Program: Added funding of $100,000 during FY14 to continue this program; amount increased to $150,000 per year from FY15 through FY19 to cover increased costs of material and labor. (623-7006)*

D. *High Efficiency Fixture Replacement Program: Added $900,000 to this project, which will allow the program to become an annual program at a cost of $100,000 per year. (623-7013)*

E. *Annual Line Replacements FY12 – FY19: Added $1,500,000 each year from FY12 through FY14 to continue program; annual amount increases to $2,000,000 from FY15 through FY19. (623-TBD)*

AIRPORT PROJECTS

A. *Line Lazer Striping and Crack Sealer Equipment: $30,000 – FY10 – In order to maintain deteriorating and cracking asphalt and fading striping, a crack sealer and a line lazer machine are required. (632-NEW)*

B. *Airport Operations and Command Vehicle: $42,000 – FY10 and $42,000 – FY16 – An SUV-type passenger vehicle will be purchased in FY10 for Airport grounds operations, with a replacement vehicle scheduled for purchase in FY16. (632-NEW)*

C. *Sulphur Creek Mitigation – Environmental Planning: $180,000 – FY10 – This expenditure will allow for the environmental planning portion of the project to enclose portions of Sulphur Creek. (632-TBD)*

D. *Sulphur Creek Mitigation – Design & Construction: $3,250,000 – FY11 – This expenditure will allow for the design, engineering, and construction of the project to enclose portions of Sulphur Creek adjacent to RWY 10L. (632-TBD)*

E. *Potential Runway Safety Area Improvements: $2,400,000 – FY12 – This project will allow for necessary safety area modifications to include possible golf course near the end of the 10R-28L runways to meet FAA requirements. (632-TBD)*

F. *Realignment of Taxiway Zulu: $3,200,000 – FY13 – Project will realign Taxiway Zulu. (632-TBD)*

***AIRPORT PROJECTS* (continued):**

G. *Renovation of Airfield Lighting and Markings: $2,200,000 – FY14 – Replacement of airfield lighting and construction of a new electrical vault will provide for the installation of an LED TWY lighting system. (632-TBD)*

H. *Install RENLS and PAPIS: $350,000 – FY15 – Installation of Runway End Lights (RENLS) on runway 10L/28R and Precision Approach Path Indicators (PAPIS) on runway 10R/28L. (632-TBD)*

I. *Relocate West Access Road and RWY 10R Holding Area: $700,000 – FY15 – Project to move the west perimeter access road and holding area out of the RWY 10R safety area. (632-TBD)*

J. *Install Runway End Identifier Lights 10L/28R: $350,000 – FY16 – Project to install runway end identifier lights at the ends of Runway 10L/28R. (632-TBD)*

K. *Rehabilitation of TWY Charlie between RWY 10L/28R and 10R/28L & TWY Alpha and 10L/28R & Rehabilitation of TWY Delta: $895,000 – FY18 – Project will dig out and repave approximately 22,000 square feet of TWY Charlie due to deterioration and wear. (632-TBD)*

L. *Install Safe Drain System for Existing Storm Drains: $150,000 – FY12 – The "Safe Drain" storm protection system will serve as additional protection for the Airport's existing storm water separator stations and storm drains from hazardous materials entering into the City's drainage system. (632-NEW)*

M. *Overlay of Tiedown Ramp and Associated Taxiway: $375,000 – FY15 – Project includes the overlay of existing ramp pavement due to normal deterioration and wear. (632-NEW)*

N. *Hangar Repainting: $460,000 – FY16 – Hangars are due to be painted as the last coat was applied in 2002. (632-NEW)*

O. *Replacement Crash Rescue Vehicle: $150,000 – FY17 – An Airport crash rescue vehicle allows firefighters at Fire Station #6 to promptly and safely respond to emergencies involving the larger jet aircraft that are frequenting the Airport on a regular basis. (632-NEW)*

P. *East T-Hangar Foam Re-Roofing: $1,000,000 – FY19 – Project will replace the existing roofs with a polyurethane foam roof system. (632-NEW)*

***AIRPORT PROJECTS* (continued):**

II. Miscellaneous Changes:

A. Miscellaneous Pavement/Building/Grounds Repairs: Added funding of $150,000 each year from FY14 through FY19 to continue this project. (632-6891)

B. Noise Monitoring Equipment Upgrade: Added funding of $50,000 each year from FY14-FY19 to continue this project. (632-6898)

C. Vehicle Access for Corsair Hangars: Project increased by $36,000 due to more current design and construction estimates. (632-6836)

D. New Administration Building: Project increased by $38,000 due to more current design and construction estimates. (632-TBD)