CITY OF
HAYWARD
HEART OF THE BAY

Water Pollution Control Facility Draft Master Plan and Facilities Update Recommendations

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Alex Ameri
Director of Public Works
Utilities & Environmental Services

Background

- WPCF construction information
- How the WPCF works
- Capability and capacity
- 2001 WPCF Master Plan
- Phase I Improvements


Depot Rd
Cabot Blvd
McCone Ave
Dunn Rd
Kidder St
Foley St
Bernhardt St
Etchler St
Munster St
Depot Rd
Cabot Blvd
Depot Rd
Depot Rd
Viking St
Whitesell St
Seaboard Ln
Enterprise Ave
Whitesell St

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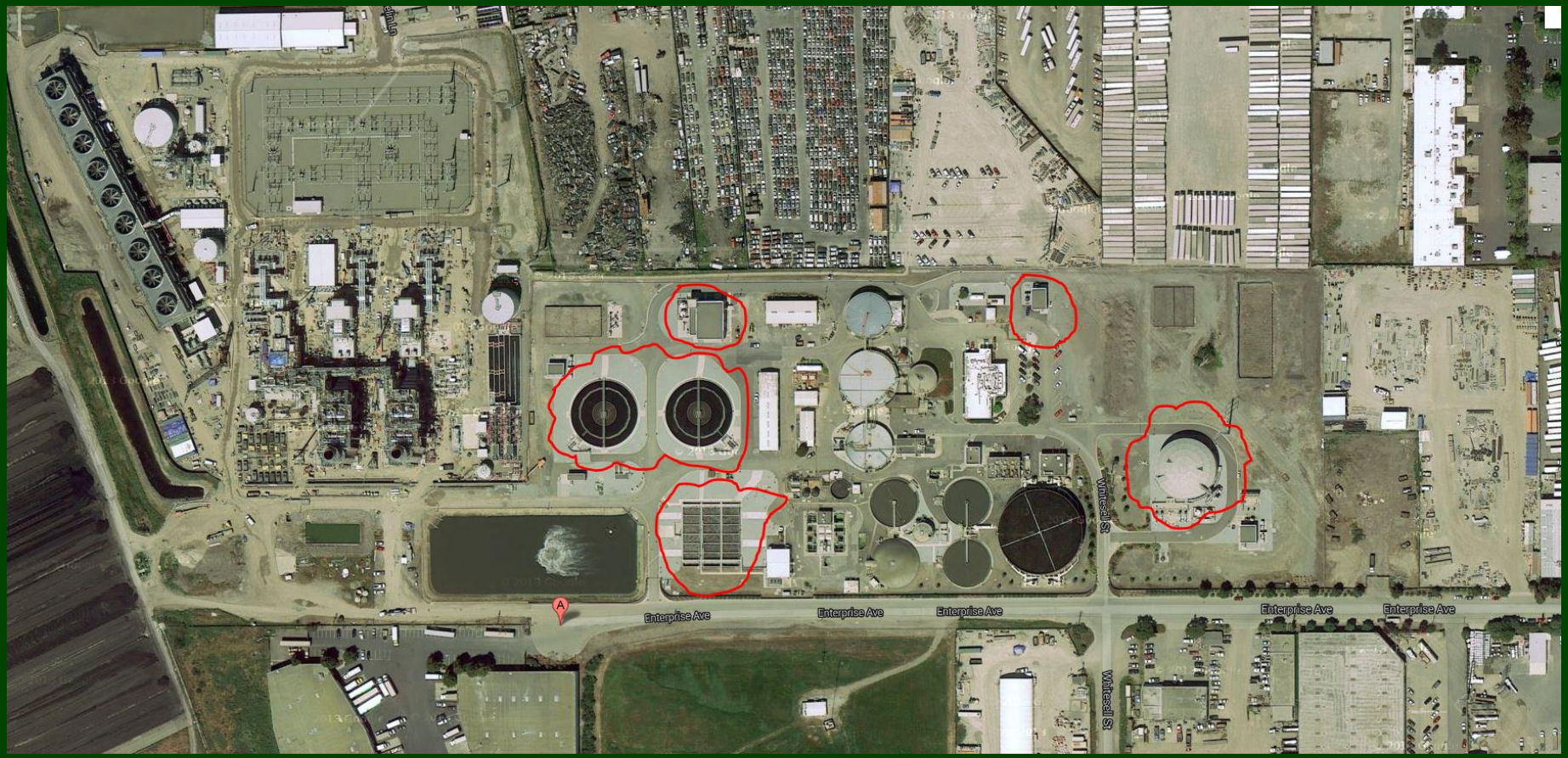
Phase I Improvements

- Major Components
  - New Trickling Filter
  - New Solids Contact Tanks
  - Two New Final Clarifiers
  - Bio-Solids Thickening
  - Enhanced Electrical System
- Cost: $57 million
- Financing: $54M in 0% interest State Revolving Fund loan with 20-year term

Phase I Improvements



Master Plan Update - Drivers

- 2001 Master Plan included Phase I projects only
- External factors
  - RCEC encroachment into WPCF property
  - Whitesell extension

- Delivery of treated wastewater to RCEC and return of wastewater from RCEC
- Increased pollutant concentration and loading
- Sustainability issues
- Future regulatory changes

External Factors Impacting WPCF

- Layout of RCEC
  - Property exchange with Calpine
  - Located on a portion of western part of WPCF
  - Downstream of most treatment facilities

Property Exchange with Calpine

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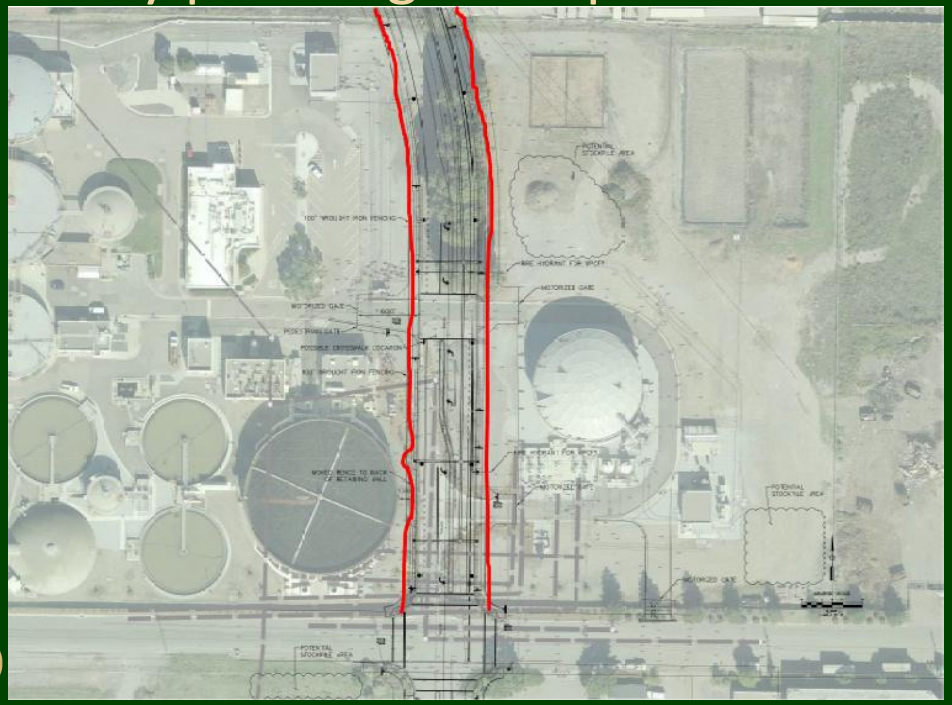
External Factors Impacting WPCF

- Extension of Whitesell
  - Connects Breakwater to Cabot through WPCF
  - Bisects WPCF into West and East areas
  - Reduces available land
  - Makes facility planning and operation more challenging



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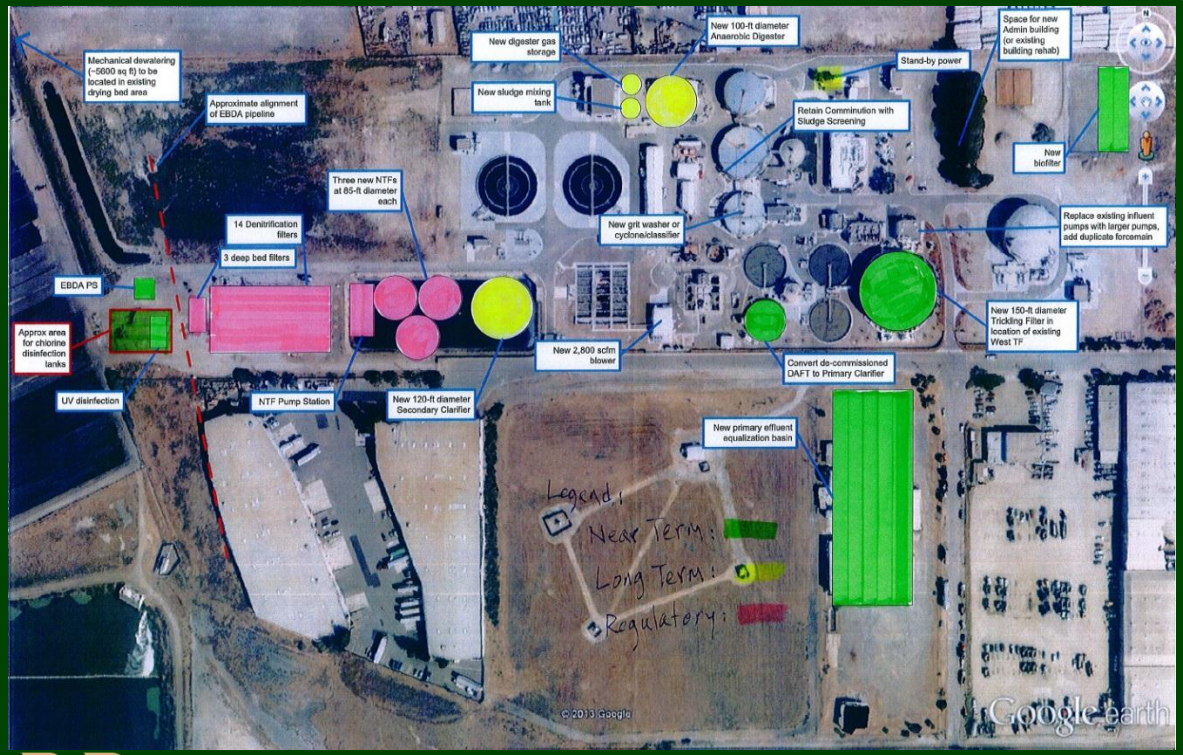
Focus of Master Plan Recommendations

- Current and near-term deficiencies and needed improvements
- Longer term projects to address capacity needs
- Advance treatment to limit nutrient discharge into Bay



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Current and Near Term Needs

Project Description	Estimated Cost
New trickling filter	$20M
Various projects to increase system reliability	$10M
Conveyance system for effluent disposal to EBDA	$10M
Administration building/laboratory rehabilitation and addition	$5M

Longer Term Improvements

Project Description	Estimated Cost
New bio-solids digester	$9M
New final clarifier	$7M
New backup diesel generator	$2M
Other facilities	$3M

Future Regulatory Compliance

- There are nutrients in treated wastewater
- Bay water cleaner and clearer now – allows more light penetration
- Promotes algae growth that can be harmful to Bay ecosystem
- Future regulations may require nutrient removal
  - Would require new facility-intensive systems
  - Estimated cost : $60M

Economic Impact

- Costs fully paid from Sewer Enterprise Fund
- Some recommended projects had been anticipated and funded in current CIP
- Source of funds: sewer rates and developer fees
- Review various ways to raise the needed funds to minimize impact to customers

Fiscal Impact

Current and near term needs	$60M - $65M
Longer term needs	$20M – $25M
Future regulatory compliance (if and when needed)	$60M
Total cost	**$150M**

Fiscal Impact

- Average cost over 20 years: $7.5M per year
- Current outlays: $3M per year
- Sewer Connection Fees About $4M per year

- With economic recovery and modest increase in transfers from Sewer Operating Fund, needs can be met with rate increases of 3% to 4% per year

Next Steps

- Near term projects in next ten- year CIP
- Individual projects would be brought back to Council for design and construction approvals

COMMENTS AND QUESTIONS