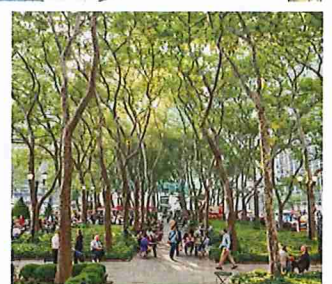


Item 4.B City Capital Projects Update

September 16, 2024



Forest Park Neighborhood Square



Wallis Ranch Community Park

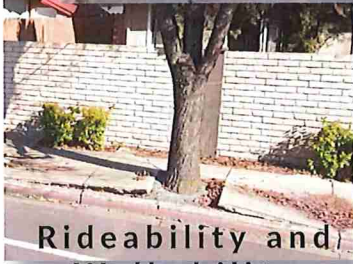


Iron Horse Nature Park & Open Space Phase I and Green Stormwater Infrastructure Projects



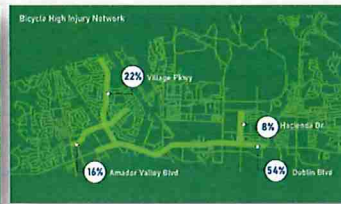
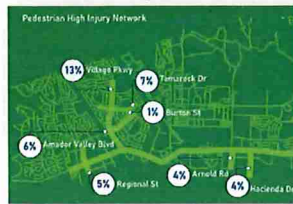
Village Parkway Complete Streets

1-Improve Pavement

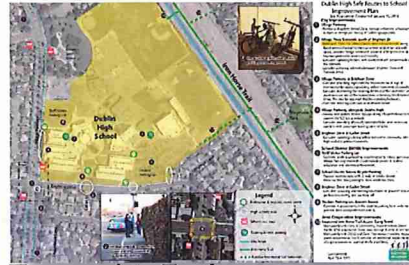


Rideability and Walkability

2-Improve Safety for All Users



3-Improve School Access

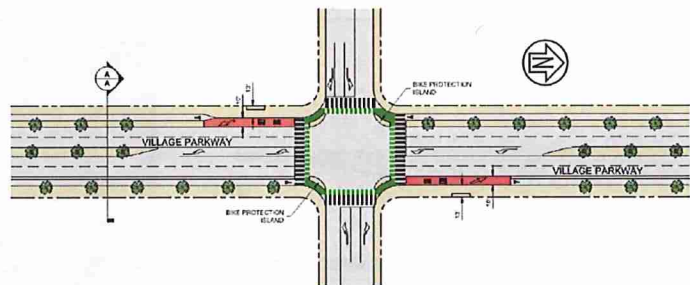
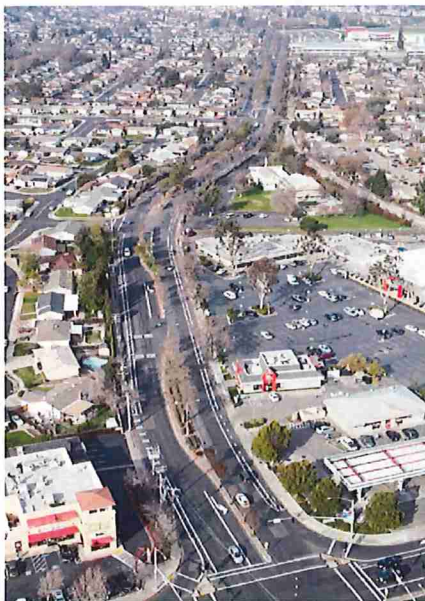


Transit Enhancements

4-Support Downtown Specific Plan



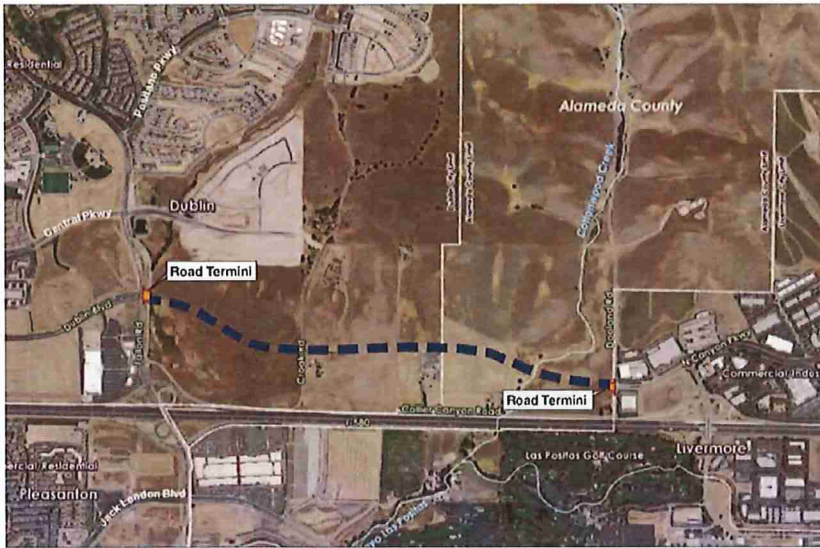
Village Parkway Complete Streets



-
- Plan view of Tassajara Road showing stationing and lane configurations for both southbound and northbound directions. The diagram includes lane widths, offsets, and existing features like wood fences and pavement.
- SOUTHBOUND**
 "TA" 2+99.98 TO 22+63.43
- NORTHBOUND**
 "TA" 2+99.98 TO 21+09.54
- TASSAJARA ROAD**

Figure 6: Tree Planting in Stormwater. The figure includes a plan view of a stormwater treatment system, a photograph of a tree protection post, a photograph of a paved path, a photograph of a stormwater treatment area, and a detailed cross-section diagram of a tree planting pit.

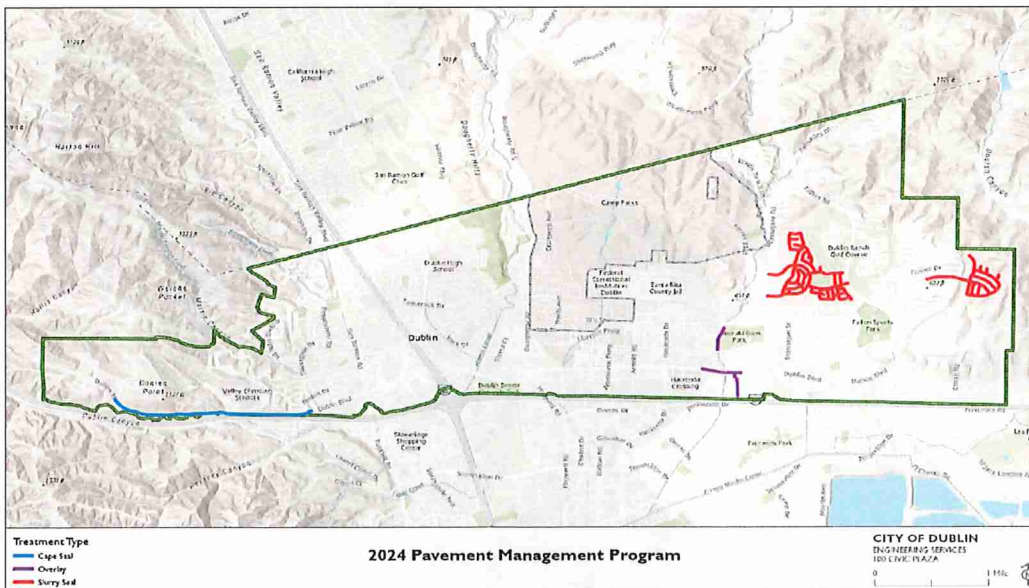
Dublin Boulevard Extension



- 1.5 Mile Extension
- 6 lanes in Dublin
- 4 lanes in Livermore
- Bus Turnouts
- Landscaped Median Islands
- Bike lanes
- Shared use Path
- Sidewalk & Landscaping
- Street Lighting



Annual Street Resurfacing



<https://dublin.ca.gov/2729/Pavement-Resurfacing-Projects>

Before



After



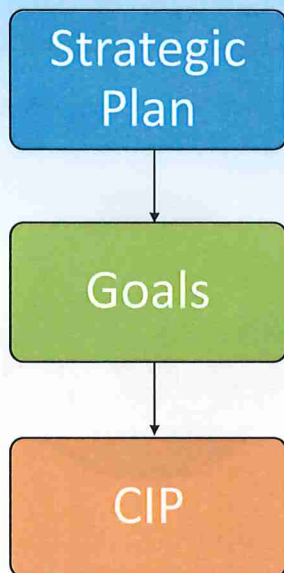
Iron Horse Trail Bridge



Thank You



Strategic Plan & the CIP







**Dublin San Ramon
Services District**
Water. wastewater. recycled water.

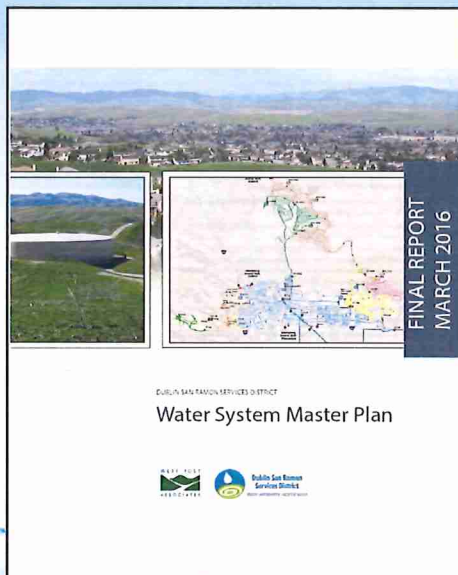
STRATEGIC PLAN GOALS AND ACTION ITEMS—FYE 2024 - 2028

<p>Maintain our financial stability and sustainability</p> <ul style="list-style-type: none"> Manage the District's finances to meet funding needs and maintain fair and reasonable water and wastewater rates, while striving to limit increases to general inflation trends. Ensure financial sustainability through long-term financial planning, including 10-year modeling. Review and update the District's revenue policies. <p>Meet or exceed regulatory requirements while preparing for the future regulatory landscape</p> <ul style="list-style-type: none"> Sustain a robust safety culture by continuously updating the District's environmental health and safety programs. Develop and maintain a centralized regulatory tracking system. Collaborate with partner agencies to monitor evolving regulatory requirements and explore potential compliance and mitigation strategies. Implement improvements to comply with standards adopted by the Environmental Laboratory Accreditation Program beginning January 1, 2024. <p>Enhance our ability to respond to emergencies and maintain business continuity</p> <ul style="list-style-type: none"> Update and maintain documentation of emergency response and business continuity plans, including support documents for regional coordination and mutual assistance. Manage inventory of emergency assets, equipment, and materials in stock. Integrate and strengthen employee knowledge and competency of emergency response through ongoing training and Incident Command System (ICS) and Emergency Operation Center (EOC) exercises. Explore coordination of emergency planning with partner agencies and the district we serve. <p>Maintain a high level of customer service and community relations through public outreach, education and partnership efforts</p> <ul style="list-style-type: none"> Educate and engage the community on the Tri-Valley water supply challenges and opportunities through implementation of the Tri-Valley Water Reliability Public Information Program. Build public awareness of the District's priorities, initiatives, systems, and services. Leverage Tri-Valley and regional partnerships to maximize public outreach efforts. <p>Improve the resiliency of the District's water supplies against future uncertainties</p> <ul style="list-style-type: none"> Work collaboratively with our Tri-Valley and regional partners in the development of a more diversified and resilient water supply. Prepare and implement water conservation strategies to reduce water demand, improve system reliability, and comply with state regulations. 	<p>Foster long-term partnerships to provide efficient and cost-effective services</p> <ul style="list-style-type: none"> Build relationships and actively participate in local partnerships, regional groups, coalitions, and associations to advance common goals. Review and update our Joint Powers Agreements and other inter-agency agreements and contracts to address changing conditions and align with the District's Mission and Strategic Plan goals. <p>Optimize the Asset Management Program to guide District business decisions</p> <ul style="list-style-type: none"> Standardize and implement District-wide procedures and plans for the Asset Management Program. Expand and maintain asset records including equipment data, criticality, maintenance history, asset condition, and performance. Use asset management data to maximize the life of assets and budget for long-term capital replacement needs. <p>Improve energy efficiency and reliability for the District</p> <ul style="list-style-type: none"> Develop a District energy policy and District energy master plan that evaluates sustainable energy sources and opportunities for cost-effective energy conservation and efficiency. Initiate cost-effective energy projects consistent with the District's energy policy, business needs, and future regulations. <p>Maintain a culture that attracts, retains, and engages a high performing workforce in support of the District's Mission and Values</p> <ul style="list-style-type: none"> Recruit and strengthen the skills of District employees to meet evolving workforce demands through participation in professional development and training programs. Implement a structured management and leadership program for employee career and professional growth. Promote a strong District workplace culture which encourages learning, teamwork, and recognition of employee contributions, and enhances employee engagement. Develop a zoom on plan for key positions where feasible. <p>Optimize District-wide operations by improving our business practices, procedures, and information systems to meet evolving needs</p> <ul style="list-style-type: none"> Invest in business process improvements to enhance communications and access to information. Integrate our business enterprise systems to more effectively share data across the District. Review and update our Information Technology and SCADA Master Plans.
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Updated April 2023

Water System Resiliency

» Improve the resiliency of the District's water supplies against future uncertainties.



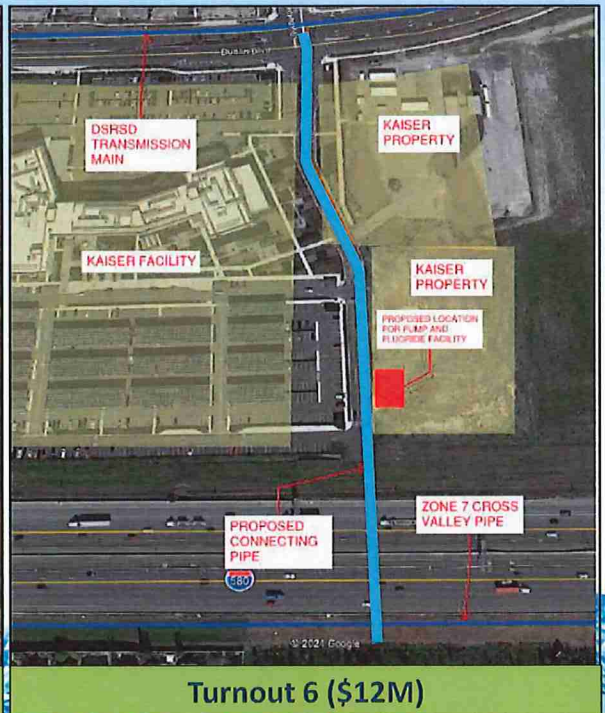
**Water System Master Plan and
Operations Plan Update**



**2023 Water Conservation
Master Plan**

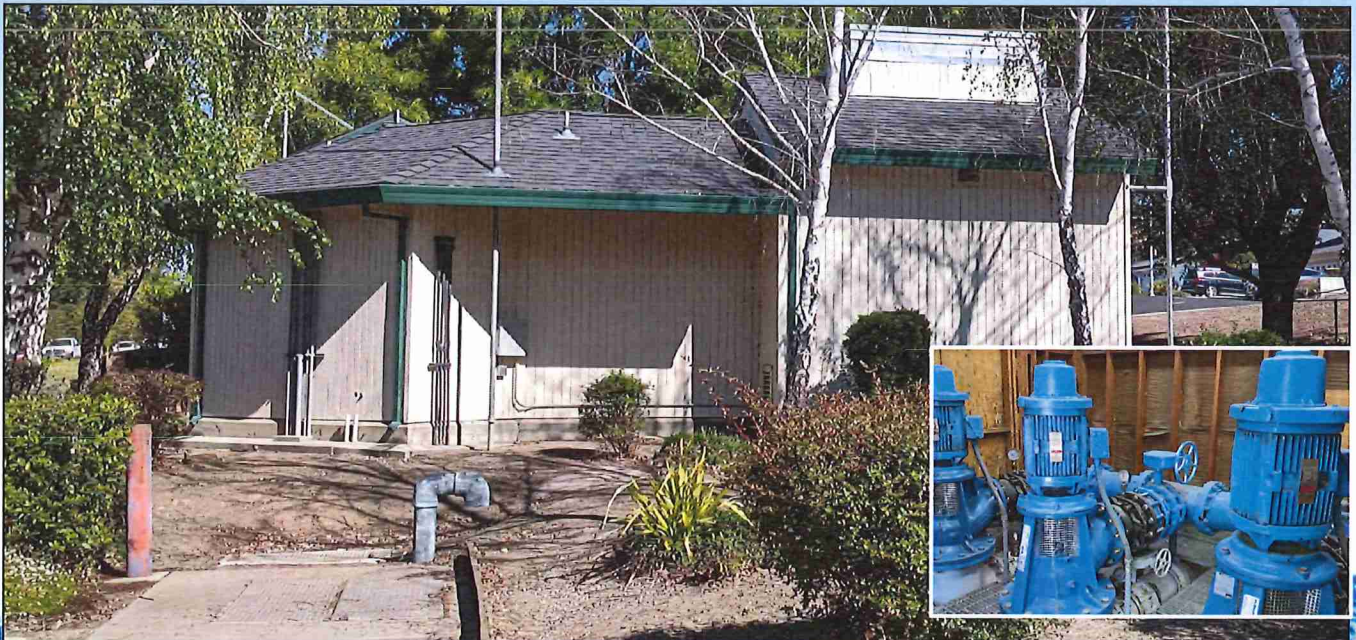
Water System Resiliency

» Improve the resiliency of the District's water supplies against future uncertainties.



Water System Resiliency

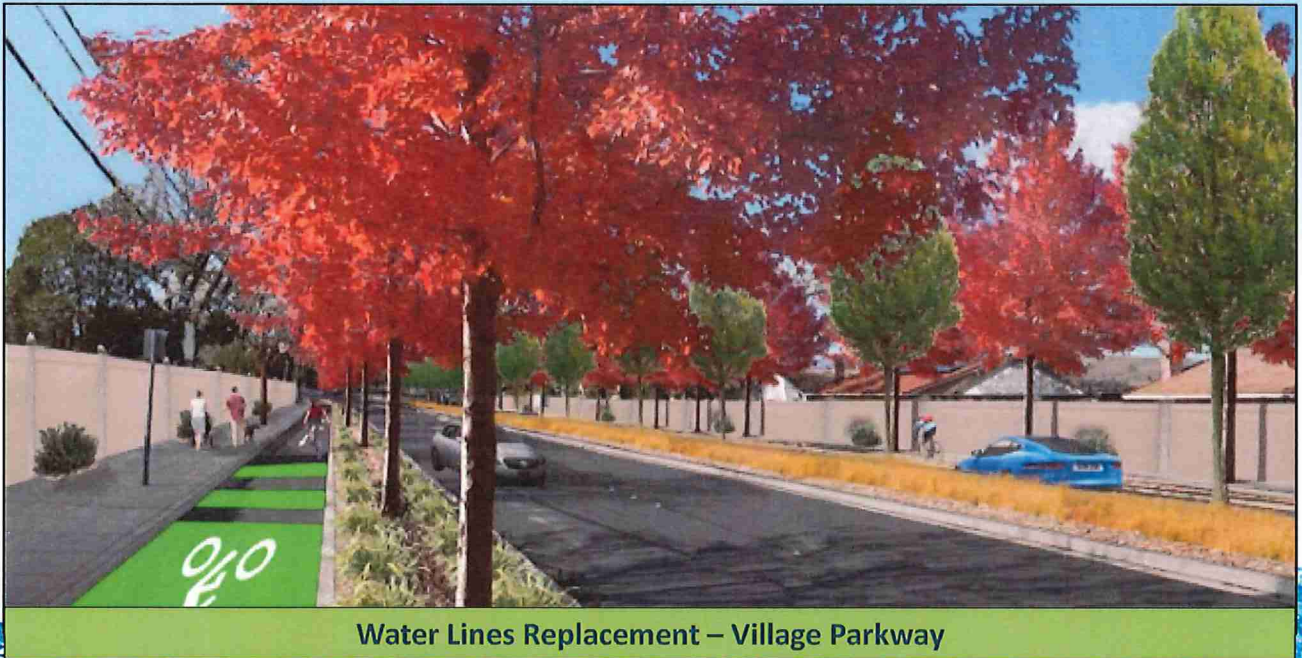
» Improve the resiliency of the District's water supplies against future uncertainties.



Pump Station 1A Improvements (\$8.3M)

Water System Resiliency

» Improve the resiliency of the District's water supplies against future uncertainties.



Water Lines Replacement – Village Parkway

Energy Facilities Master Plan and Energy Policy




Dublin San Ramon
Services District
Water, wastewater, recycled water


Jason Ching, DSRSD
Senior Engineer
CCCSD/DSRSD Liaison Committee
June 11, 2024

Strategic Plan

Improve energy efficiency and reliability for the District

- Develop a District **energy policy** and District **energy master plan** that evaluates sustainable energy sources and opportunities for cost-effective energy consumption and efficiency
- Initiate cost-effective **energy projects** consistent with the District's energy policy, business needs and future regulations





Dublin San Ramon
Services District
Water, wastewater, recycled water

STRATEGIC PLAN GOALS AND ACTION ITEMS— FYE 2024 - 2028

Maintain our financial stability and sustainability

- Manage the District's finances to meet funding needs and maintain fair and reasonable water and wastewater rates, while striving to limit increases to general inflation trends.
- Ensure financial sustainability through long-term financial planning, including 10-year modeling.
- Review and update the District's reserve policies.

Meet or exceed regulatory requirements while preparing for the future regulatory landscape

- Sustain a robust safety culture by continuously updating the District's environmental health and safety programs.
- Develop and maintain a centralized regulatory tracking system.
- Collaborate with partner agencies to monitor evolving regulatory requirements and explore potential compliance and mitigation strategies.
- Implement improvements to comply with standards adopted by the Environmental Laboratory Accreditation Program beginning January 1, 2024.

Enhance our ability to respond to emergencies and maintain business continuity

- Update and maintain documentation of emergency response and business continuity plans, including support documents for regional coordination and mutual assistance.
- Manage inventory of emergency assets, equipment, and materials in stock.
- Integrate and strengthen employee knowledge and competency of emergency response through ongoing training and Incident Command System (ICS) and Emergency Operation Center (EOC) exercises.
- Explore coordination of emergency planning with partner agencies and the cities we serve.

Maintain a high level of customer service and community relations through public outreach, education and partnership efforts

- Educate and engage the community on the Tri-Valley water supply challenges and opportunities through implementation of the Tri-Valley Water Reliability Public Information Program.
- Build public awareness of the District's priorities, initiatives, systems, and services.
- Leverage Tri-Valley and regional partnerships to maximize public outreach efforts.

Improve the resiliency of the District's water supplies against future uncertainties

- Work collaboratively with our Tri-Valley and regional partners in the development of a more diversified and resilient water supply.
- Prepare and implement water conservation strategies to reduce water demand, improve system reliability and comply with state regulations.

Foster long-term partnerships to provide efficient and cost-effective services

- Build relationships and actively participate in local partnerships, regional groups, coalitions, and associations to advance common goals.
- Review and update our Joint Power Authority and other interagency agreements and contracts to address changing conditions and align with the District's Mission and Strategic Plan goals.

Optimize the Asset Management Program to guide District business decisions

- Standardize and implement District-wide procedures and plans for the Asset Management Program.
- Expand and maintain asset records including equipment data, criticality, maintenance history, asset condition, and performance.
- Use asset management data to maximize the life of assets and budget for long-term capital replacement needs.

Improve energy efficiency and reliability for the District

- Develop a District energy policy and District energy master plan that evaluates sustainable energy sources and opportunities for cost-effective energy consumption and efficiency.
- Initiate cost-effective energy projects consistent with the District's energy policy, business needs, and future regulations.

Maintain a culture that attracts, retains, and engages a high performing workforce in support of the District's Mission and Values

- Diversify and strengthen the skills of District employees to meet evolving workforce demands through participation in professional organizations and development programs.
- Implement a structured management and leadership program for employee career and professional growth.
- Promote a strong District workplace culture which encourages learning, teamwork, and recognition of employee contributions and enhances employee engagement.
- Develop a succession plan for key positions where feasible.

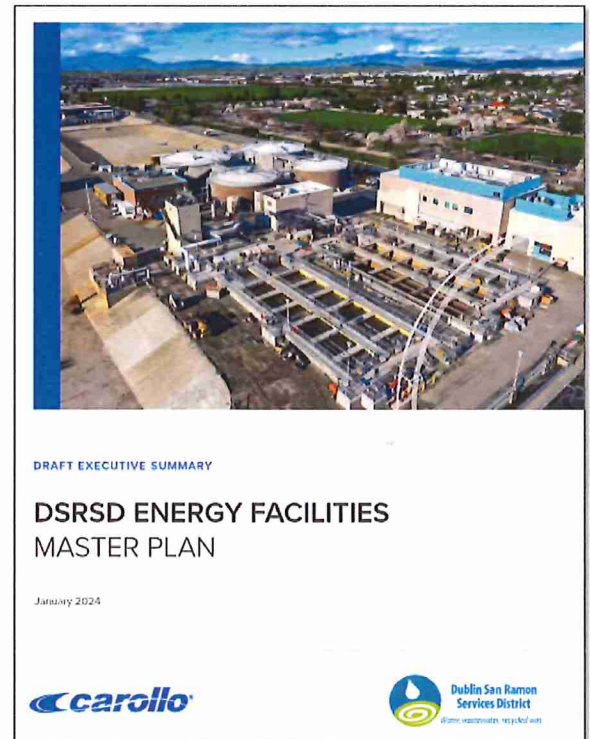
Optimize District-wide operations by improving our business practices, procedures, and information systems to meet evolving needs

- Invest in business process improvements to enhance communications and access to information.
- Integrate our business enterprise systems to more effectively share data across the District.
- Review and update our Information Technology and SCADA Master Plans.

Updated April 2023

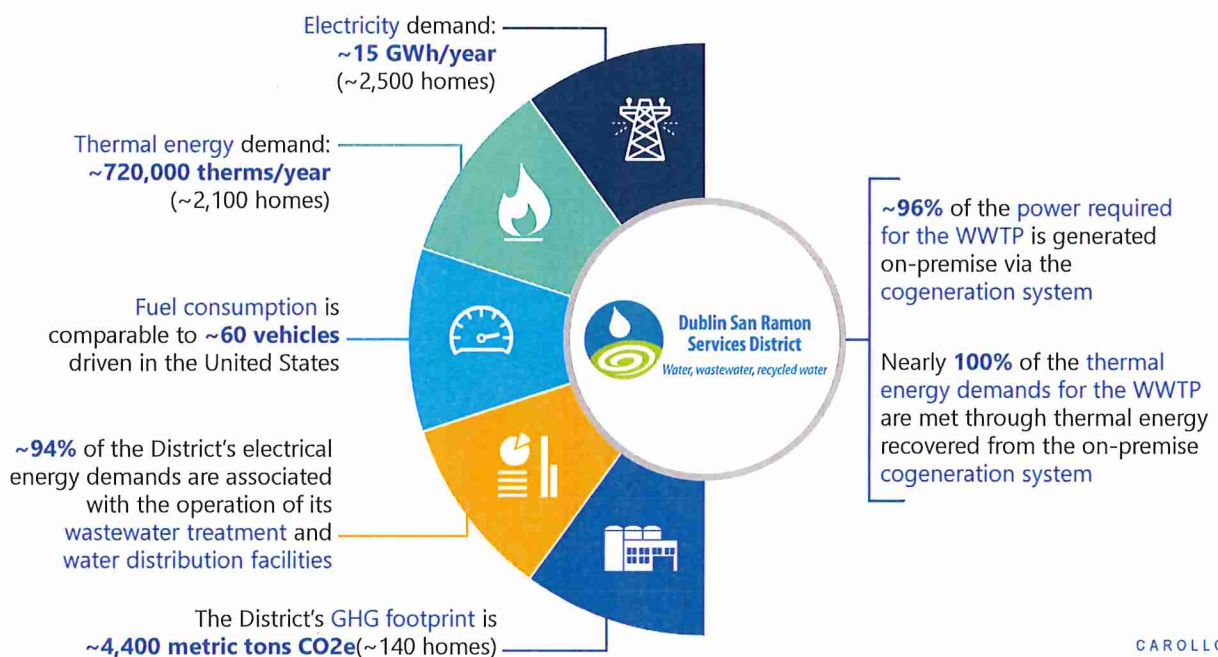
Overview

- All-Encompassing Review of All District Facilities
- Energy Master Plan
- Energy Policy
- Capital Improvement Program



CAROLLO / 3

Summary of the Baseline Findings



CAROLLO / 4



- Energy Diversification, Reliability and Resiliency
- Regulatory Compliance
- Reduce Energy Consumption, Enhance Energy Efficiency, and Reduce Greenhouse Gas Emissions
- Offset Future Energy Demands and GHG Emissions through Renewable Energy
- Fleet Management
- Funding Opportunities

CAROLLO / 5

Energy Policy

4. Seek opportunities to increase the use and generation of **renewable energy to offset additional future energy demands** and reduce greenhouse gas emissions.
 - a. By 2030, utilize 100% of the biogas generated at the District's Regional Wastewater Treatment Facility.
 - b. By 2045, decrease total electricity purchases by 25%, when compared to total electricity purchases in 2021.
 - c. By 2045, reduce greenhouse gas emissions by 50%, when compared to greenhouse gas emission levels in 2021.

CAROLLO / 6

CIP Project Summary

Regulatory Compliance

1. Fleet Assets Program

Renewable Energy

Generation/Energy Diversification

6. Off-Site Solar Power
7. Battery Storage
8. On-Site Solar Power, Battery Storage and EV Charging Stations
9. Co-Digestion of Food Waste
10. Additional Cogeneration Engine

Asset Replacement (Efficiency)

2. Cogeneration Engine Replacement
3. Aeration System Upgrades
4. DAFT Replacement with Mechanical Thickening
5. WWTP HVAC Replacements

Electrical Resiliency/Reliability

11. Install Load Bank for DP-G
12. Reconfigure Switchgear for Power Outages
13. WWTP Electrical Improvements – Phase 1
14. WWTP Electrical Improvements – Phase 2

CAROLLO / 7

Renewable Energy Generation & Energy Diversification

Project 6 & 8: On-Site/Off-Site Solar, Battery Storage and EV Charging Stations

Description

- » New solar facilities on DSRSD properties, including battery storage and EV charging

Justification

- » Stabilization of energy costs
- » Offsets future energy demands with renewable energy source
- » Supports next generation of Zero Emission Vehicles (ZEVs)

Capital Cost: \$18.4-M, Purchase Power Agreement

Project Commencement: FYE 2025

Funding: PPA



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Renewable Energy Generation & Energy Diversification

Project 9: Co-Digestion of Food Waste & Other High-Strength Wastes

Description:

- » Waste receiving facility for feeding digesters

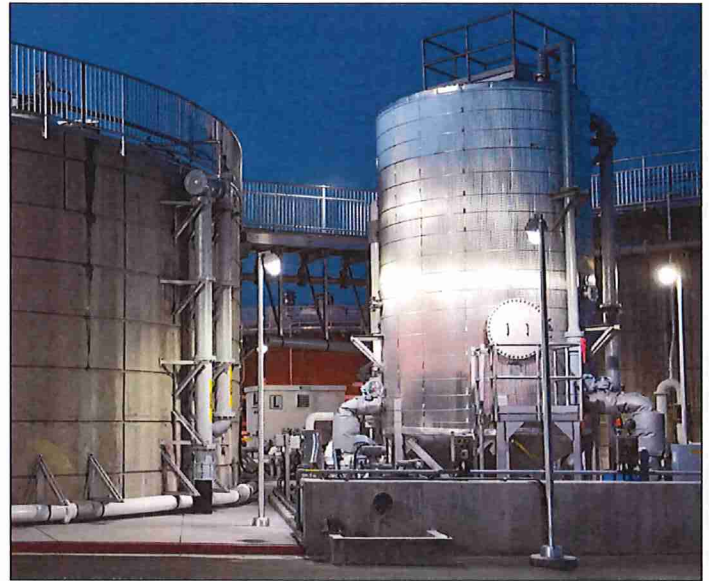
Justification:

- » Regional Partnerships to help jurisdictions meet requirements of SB 1383
- » Offsets future energy demands

Capital Cost: \$3.9 M

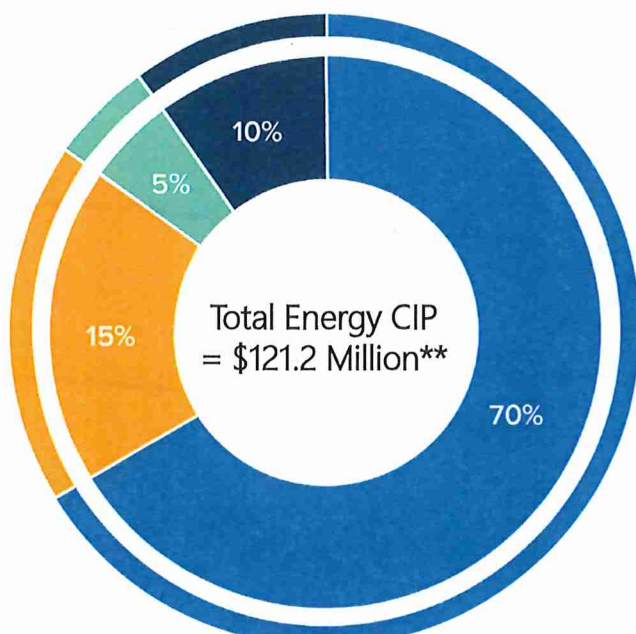
Project Commencement : FYE 2026 to maximize IRA funding incentives and customer base

Funding: Up to 30% available through IRA



CAROLLO / 9

\$121.2 Million Energy Capital Improvement Program

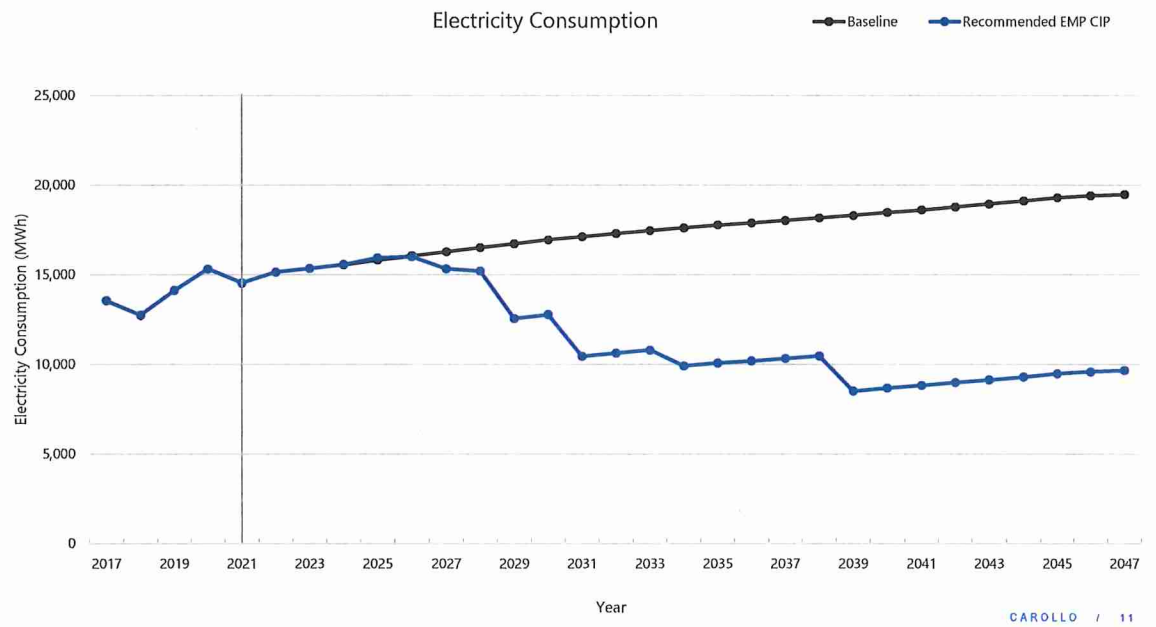


Project Type	Total
Asset Replacement	\$84,500,000
Regulatory Compliance	\$11,700,000
Energy Resiliency	\$6,500,000
Renewable Energy Generation/Diversification	\$18,500,000
<hr/>	
Solar Projects funded through PPA	\$121,200,000**

**Total Energy CIP without Solar Projects Funded through PPA is approximately \$139.4 million

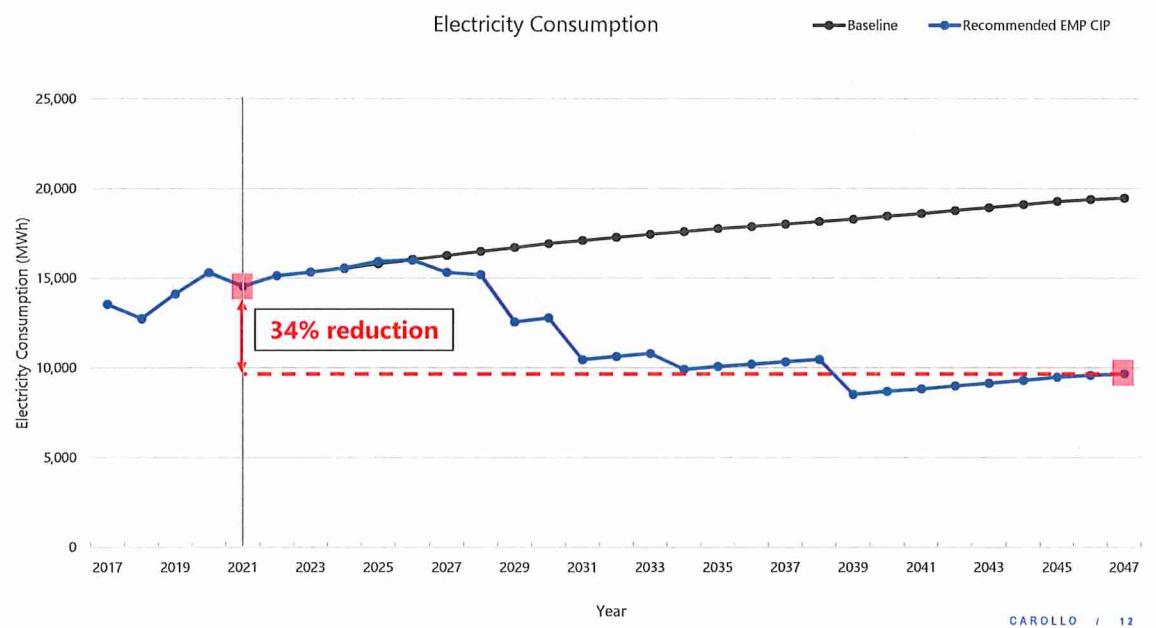
CAROLLO / 10

Energy Impacts

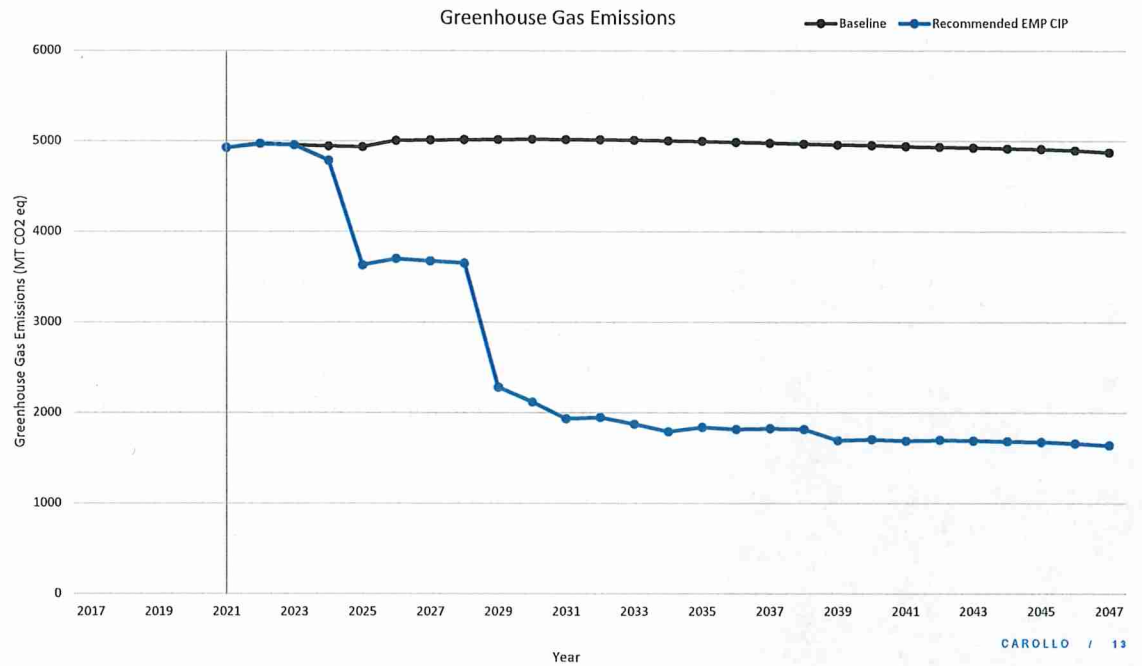


Energy Impacts

- 34% reduction from 2021 baseline

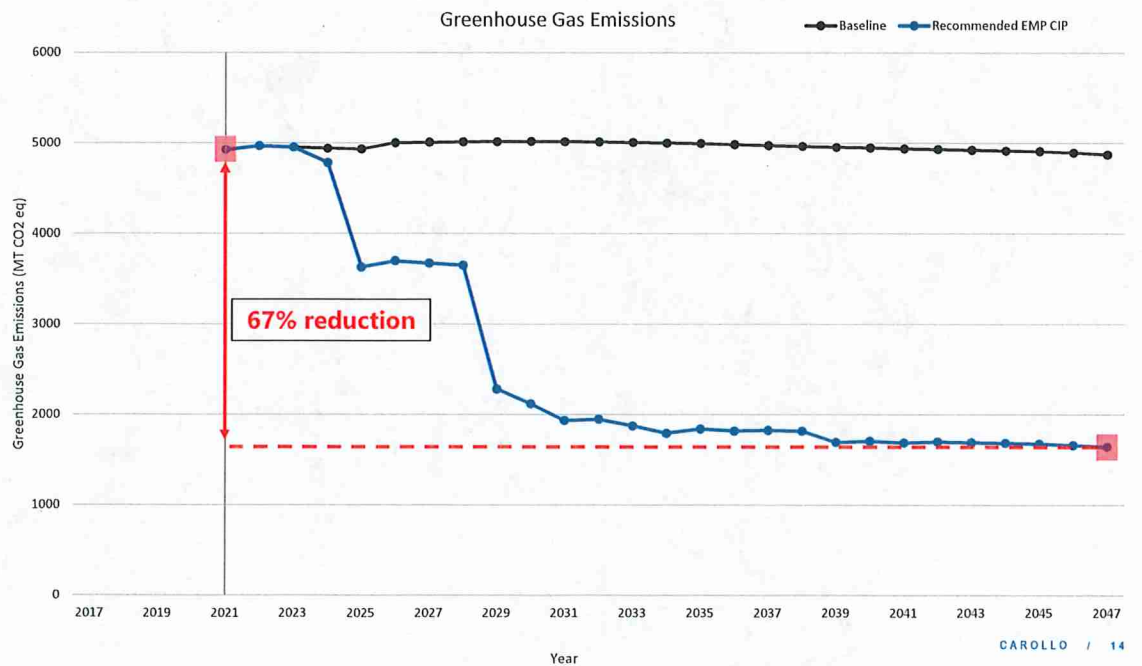


GHG Emissions Impacts



GHG Emissions Impacts

- 67% reduction from 2021 baseline





Energy CIP Key Points

- **17 Projects – 14 CIP and 3 Non-CIP**

- **Energy and GHG Impacts**

Reduce **energy** consumption by **34%**

Reduce **GHG** Emissions by **67%**

- **Other Major Benefits**

Stabilizes and reduces energy costs

Diversifies energy supplies with renewable energy

Ensures regulatory compliance for the District's fleet

Improves energy reliability

CAROLLO / 15

Questions

Jason Ching, DSRSD
Senior Engineer
CCCSD/DSRSD Liaison Meeting
June 11, 2024

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