

**CITY COUNCIL MEETING
TUESDAY, MAY 1, 2018**

PRESENTATIONS

ITEM 4 – WS 18-018

**REVIEW OF CAPITAL IMPROVEMENT
PROGRAM FOR FY 2019 - FY 2028**



2019-2028

capital improvement program

Mayor and City Council
May 1, 2018

Alex Ameri, Interim Director of Public Works

CIP Overview



Timeline

Ongoing	Project development – all City departments
November	CIP instructions and calendar issued
January	Project requests received from all departments
February	CIP Screening Committee Meetings
March	Present draft CIP Fund Summaries to City Manager
April	Develop full Draft Recommended CIP
April	Present CIP to the Council Infrastructure Committee
May 1	Council work session for CIP
May 10	Presentation of Draft CIP to the Planning Commission
May 22	Council Public Hearing on Operating Budget & CIP

CIP Overview



- ▶ Annual CIP cycle
- ▶ \$503 million programmed for FY19 - FY28
- ▶ Approximately \$152 million in FY19
- ▶ Emphasis on City Council Priorities
- ▶ Unmet needs exceed \$410 million

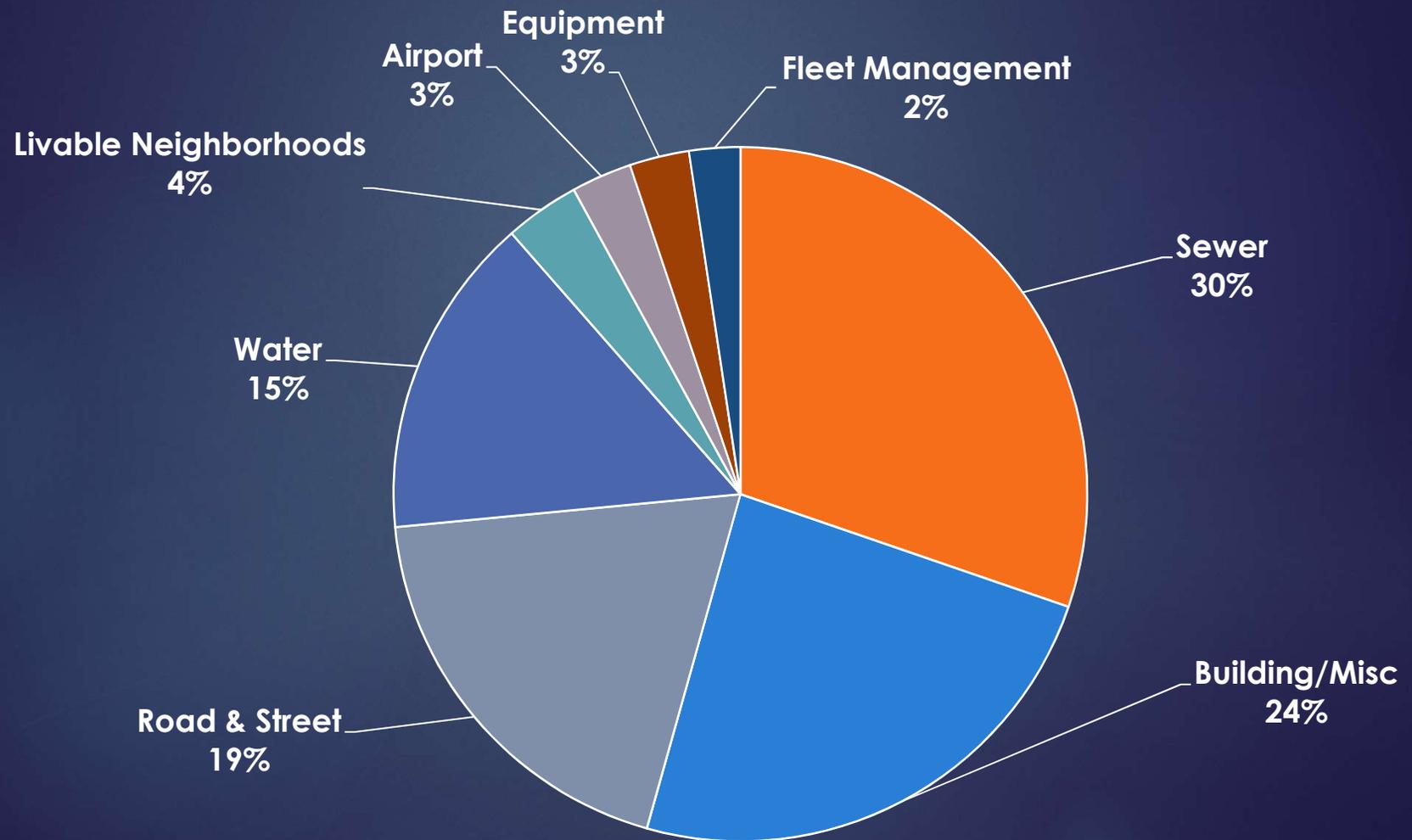
CIP Overview



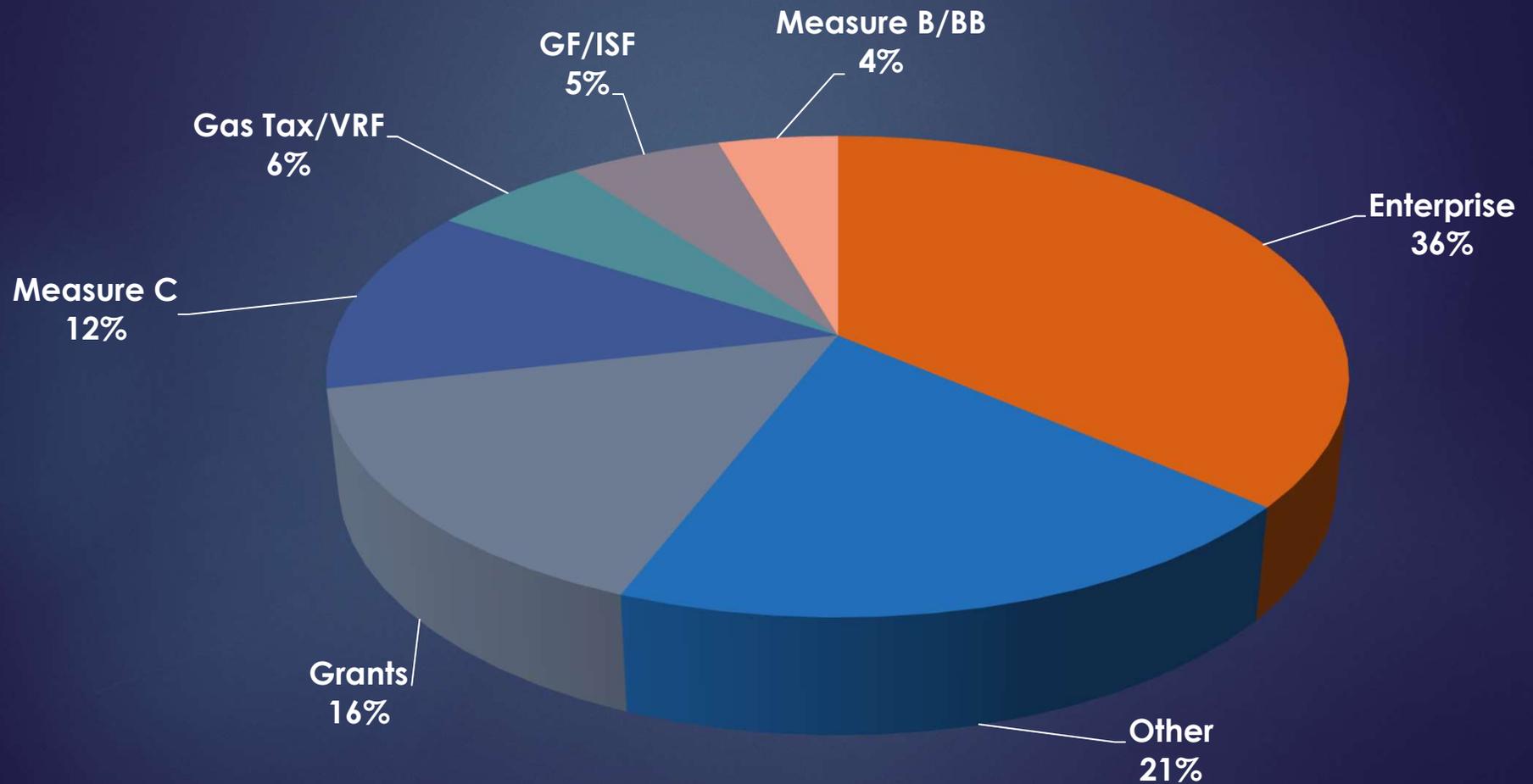
FY 2019 Expenditure Totals by Category

Sewer	\$46M
Building/Misc.	\$37M
Road & Street	\$29M
Water	\$23M
Livable Neighborhoods	\$5.3M
Equipment	\$4.2M
Airport	\$4.2M
Fleet Management	\$3.6M

FY19 CIP Projects By Category



FY 2019 CIP Project Cost By Funding Source





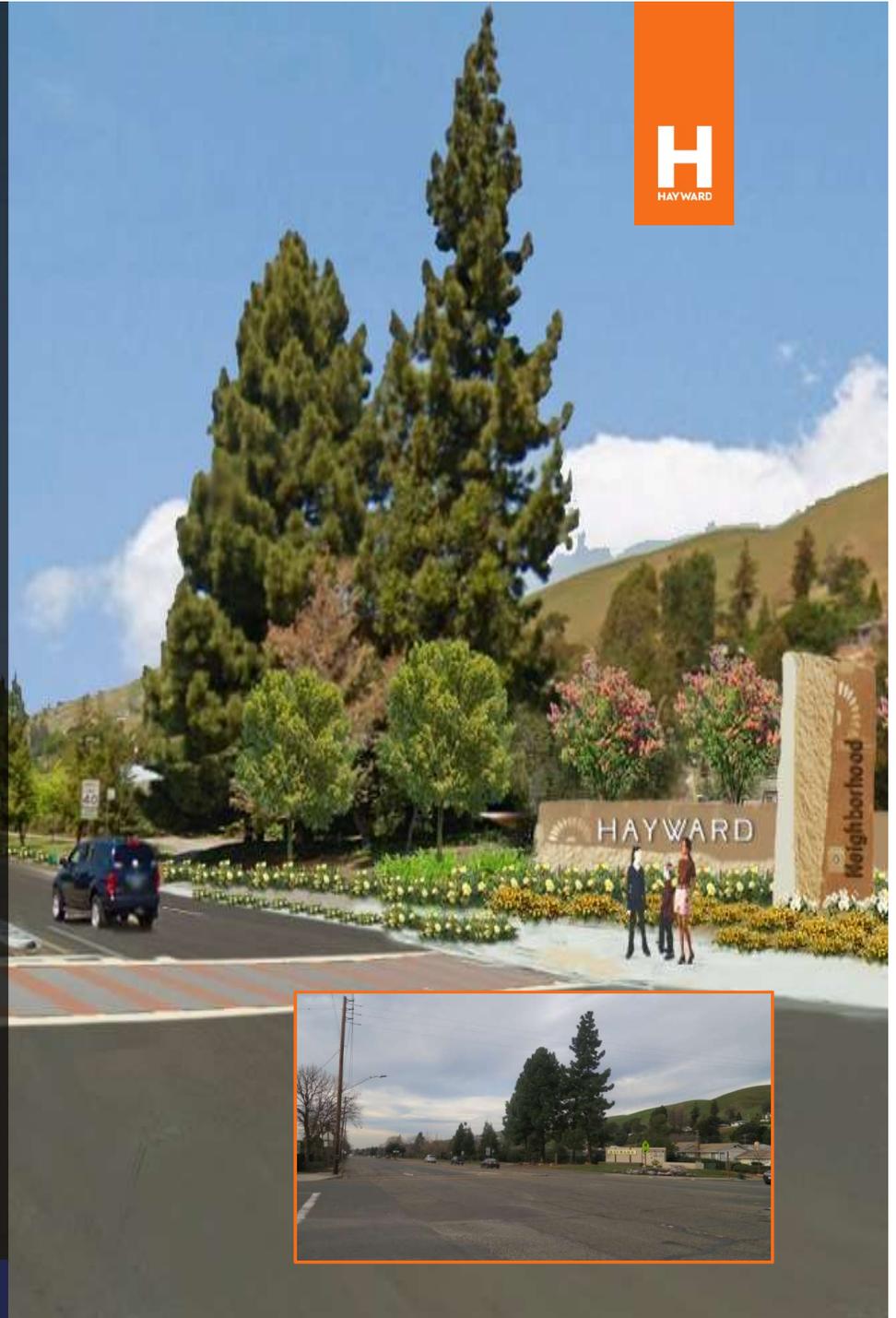
Roads and Street Projects



- ▶ Street Network of 654 lane miles
- ▶ Metropolitan Transportation Commission's Street Pavement Software
- ▶ Pavement Condition Index (PCI)
- ▶ Funding Sources (Total ~ \$10.3M)
 - ▶ Measures B and BB (\$4.25M)
 - ▶ Gas Tax/VRF/RRAA (\$4.2M)
 - ▶ OBAG (\$1.75)

Transportation

- ▶ Complete Streets Council Initiative
 - ▶ Main Street Complete Streets (\$2.25M)
- ▶ Citywide Intersection Improvement (\$474k)
- ▶ Bicycle & Pedestrian Masterplan Update (\$340k)
- ▶ Downtown Parking (\$180k)
- ▶ Neighborhood Traffic Calming Program Study (\$110k)





Livable Neighborhoods



- ▶ Sidewalks
- ▶ Accessible Ramps
- ▶ Street lighting
- ▶ Mural art

Building Projects

- ▶ 21st Century Library & Community Learning Center and Heritage Plaza Arboretum (\$61.5M)
- ▶ New Fire Station No. 6 & Fire Training Center (\$60.4M)





Utilities & Environmental Services



Sewer & Water Systems

- ▶ Solar Power at Various Water Facilities (\$3M)
- ▶ Annual Cast Iron Water Pipeline Replacement (\$750k)
- ▶ Sewer Main Installation I-880/Industrial (\$500k)

Utilities & Environmental Services



Recycled Water

- ▶ Recycled Water Storage & Distribution Facilities (\$27.8M)

Sewer & Water Systems

- ▶ Groundwater Sustainability Plan Implementation (\$3M)





Utilities & Environmental Services



Water Pollution Control Facility (WPCF)

- ▶ WPCF Solar Power Design & Construction Phase II (\$6.3M)
- ▶ Renovate or Rebuild Administration Building (\$4.6M) & Operations Building (\$5.6M)
- ▶ Grit Removal System (\$3.6M)

Facilities

- ▶ Flooring Replacement at HPD & Facilities Building (\$225k)
- ▶ HPD Records Remodel (\$120k)





Hayward Executive Airport

- ▶ Sulphur Creek Mitigation Design (FY18) & Construction - FY19 (\$3.7M)

*\$3.3M will be reimbursed from FAA

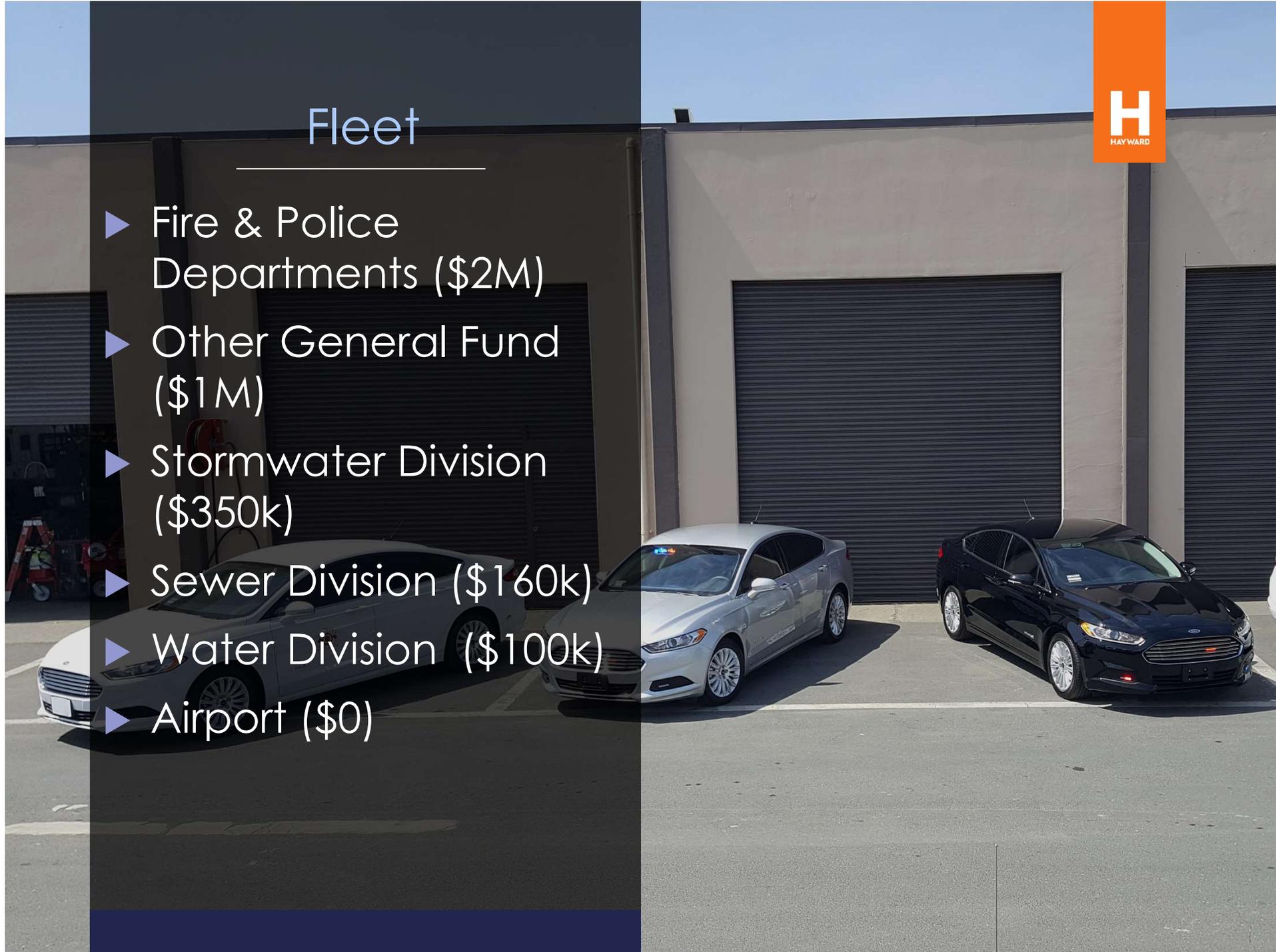
- ▶ Realignment of Taxiway Zulu Design FY19 (\$300k), Construction FY20 (\$2.4M)

*\$2.5M will be reimbursed from FAA

- ▶ Taxiway Alpha & Foxtrot Pavement Rehabilitation (\$479k - FY19)

Fleet

- ▶ Fire & Police Departments (\$2M)
- ▶ Other General Fund (\$1M)
- ▶ Stormwater Division (\$350k)
- ▶ Sewer Division (\$160k)
- ▶ Water Division (\$100k)
- ▶ Airport (\$0)



Information Technology

- ▶ Highspeed Hayward - Fiber Optic (\$3.5M*)
- ▶ Network Infrastructure Replacement (\$398k)
- ▶ EBRCs Subscription (\$324k)

Funding primarily through ISF charges on departments, and GF transfers

* \$2.7M provided by an EDA Grant

Identified Capital Needs Summary

- ▶ Street & Transportation (\$201M)
- ▶ Facilities & Equipment (\$189M)
- ▶ Airport (\$18M)
- ▶ Miscellaneous (\$850k)
- ▶ Fleet (\$300k)
- ▶ Technology Services (\$0)

Total ~ \$410M

Capital Needs - Highlights



Airport

Pavement Rehabilitation	\$9.5M
New Air Traffic Control Tower	\$7M
Renovation of T-Hangars	\$1.5M

Facilities & Improvement Projects

New Police Station	\$130M
New Corporation Yard	\$50M
Fire Station No. 9	\$8.6M

Fleet

Emergency Response Vehicle	\$300k
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Miscellaneous

Unified Development Code	\$850k
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Street & Transportation

Improve and Maintain City-wide PCI	\$90M
Whitesell/Clawiter/SR 92 Interchange	\$63M

Questions & Discussion

