



DATE: May 17, 2022
TO: Mayor and City Council
FROM: Director of Public Works
SUBJECT Review of Recommended Capital Improvement Program for FY 2023 – FY 2032

RECOMMENDATION

That the Council reviews and comments on the Recommended Capital Improvement Program (CIP) for Fiscal Year (FY) 2023 through FY 2032.

SUMMARY

The Capital Improvement Program (CIP) is a planning document intended to guide the City's capital project expenditures for the upcoming ten-year period. The proposed CIP budget includes approximately \$118 million in FY 2023 and an estimated \$634 million in the next ten years. Given that Hayward is a full-service city, the CIP covers a wide range of projects, which may include street construction and improvements; wastewater, recycled water, storm water, and water system upgrades; groundwater projects; construction of public buildings; airport projects; replacement of major equipment; clean and renewable energy generation; and other miscellaneous projects. As in past years, the document also includes Identified and Unfunded Capital Needs, which currently total \$501 million.

The Recommended FY 2023 – FY 2032 CIP can be found [here](#)¹ on the City's website and features a new online format. Additionally, a downloadable PDF version the CIP can be accessed [here](#)². This PDF version has been created so that viewers can print the document, if desired, and so that it can be downloaded for in-document note taking purposes. However, it is important to note that some of the interactive functionality of the new online CIP format is lost when viewed in the static PDF version, so viewing it in its new online format is recommended when possible.

Planning Commission Review

State law requires that the Planning Commission review the Recommended CIP to ensure conformance with the City's adopted General Plan. The Recommended FY 2023 – FY 2032 CIP was presented to the Planning Commission at their April 14, 2022 meeting³, and the Commission unanimously found that the Recommended FY 2023 – FY 2032 CIP is

¹ <https://www.hayward-ca.gov/your-government/documents/capital-improvement-program>

² <https://www.hayward-ca.gov/sites/default/files/Proposed%20FY23%20CIP.pdf>

³ <https://hayward.legistar.com/LegislationDetail.aspx?ID=5548741&GUID=35C49B67-8849-4403-9495-802125E68450>

consistent with the City's 2040 General Plan.

Council Infrastructure Committee Review

On April 27, 2022⁴, the Council Infrastructure Committee (CIC) discussed the proposed CIP budget and the improvements made to the CIP online platform.

BACKGROUND

The CIP process begins with staff's preparation of projects and related cost estimates, which are framed by the guidance provided by Council, as well as the needs of the community.

Capital projects are identified and prioritized with an emphasis on eliminating geographic inequities in the distribution of City services and infrastructure. Highest priority is given to areas in the community that have received less than their proportionate level of improvements in past years, as well as those communities with the current highest need, as evidenced by the condition of their infrastructure.

The projects in the Recommended FY 2023 – FY 2032 CIP have also been identified and prioritized based on their relevancy to the adopted Strategic Roadmap and its Three-Year Vision. The CIP, by its nature, predominantly supports the Improve Infrastructure Priority, but it also includes a number of projects that support the Combat Climate Change Priority, the Support Quality of Life Priority, the Improve Organizational Health Priority, and the Grow the Economy Priority. Council recently adopted the revised Strategic Roadmap with the revised priorities titles, which will be incorporated in the final version of the CIP document that is published following Council adoption in June.

The projects ultimately identified for inclusion in the CIP are designed to meet the requirements of the City's General Plan, specific plans, and master plans. The capital project funding requests are then submitted for evaluation to an internal capital projects review committee. Once the review committee's feedback is incorporated, the Recommended Ten-Year CIP is compiled and presented to the CIC for review and input, as well as the Planning Commission for conformance with the General Plan. Then, the Recommended Ten-Year CIP is reviewed by Council at a work session. The public has the opportunity to provide comments at each of these meetings, as well as at the last public hearing, which is tentatively planned to take place on June 7, 2022. It is at this final public hearing that the capital spending plan for the upcoming year will be considered by Council for adoption.

DISCUSSION

The CIP is a planning document intended to guide the City's capital project expenditures for the upcoming ten-year period. The proposed CIP budget includes approximately \$118 million in FY 2023 and an estimated \$634 million in the next ten years. Given that Hayward is a full-service city, the CIP covers a wide range of projects, which may include street construction and improvements; wastewater, recycled water, storm water, and water system upgrades; groundwater projects; construction of public buildings; airport projects;

⁴ <https://hayward.legistar.com/LegislationDetail.aspx?ID=5565374&GUID=1099F283-12B6-4A4D-84C0-6FDC9CCFA859>

replacement of major equipment; clean and renewable energy generation; and other miscellaneous projects. As in past years, the document also includes Identified and Unfunded Capital Needs, which currently total \$501 million.

Below is a discussion of major projects in each category for which work will begin or continue into FY 2023. Please note that not all of the projects featured in this report are being recommended to receive new FY 2023 funding.

Livable Neighborhoods Projects

Projects categorized as “Livable Neighborhoods” include street lighting projects, pedestrian traffic signal improvements, parks, buildings, murals, transportation equity projects, and traffic calming measures, as well as sidewalk and wheelchair ramp improvements throughout the City. New Livable Neighborhoods Projects in the Recommended FY23 – FY32 CIP include the Campus Drive Improvements, which will be used to partner with a consultant to design pedestrian, bicycle, and traffic calming improvements to address safety concerns and mobility needs in the 0.78 mile-stretch of Campus Drive between 2nd Street and Hayward Boulevard. Another new project, the Transportation Equity Plan, partly funded by a CalTrans grant, will assess equity concerns and develop methods to resolve and reverse inequitable outcomes through an enforceable implementation program. A combined total of \$1.48 million traffic calming projects are included in the FY23 proposed budget.

Another major Livable Neighborhoods Project is La Vista Park, the 50-acre destination park located a quarter mile east of the intersection of Tennyson Road and Mission Boulevard in South Hayward. In FY 2022, the California Environmental Quality Act (CEQA) report was updated to include the park expansion area, and 65% of the construction documents have been completed. Construction is estimated to begin in Spring of 2023.

New sidewalk projects are another key piece of the Livable Neighborhoods category. New sidewalk project locations are typically identified through requests from residents. The requests are evaluated based on distance to schools, existing pedestrian routes, and pedestrian volume. This evaluation is used to determine the priorities for new sidewalk locations. The FY23 New Sidewalk Program includes \$800,000 in recommended programming and would involve constructing sidewalks on Hesperian Blvd, from Catalpa Way to Bolero Ave, and along West Winton Ave, from Hesperian Blvd to Bulldog Way.

Road and Streets Projects

Projects in the “Road and Streets” category range from curb and gutter repair to major gateway corridor improvements and are primarily funded through non-discretionary funding including Measures B (Fund 215 and 216) and Measure BB (Fund 212, 213, and 219), Gas Tax (Fund 210), Vehicle Registration Fee (VRF) (Fund 218), Road 238 Corridor Improvement (Fund 410), Streets Improvement (Fund 450), Transportation System Improvement (Fund 460), and grants such as LATIP and the Alameda County Transportation Commission (Alameda CTC) funds.

A key project in this category is Phase 3 of the Mission Boulevard Corridor Improvement Project, located from A Street to the northern City limit at Rose Street. This is the last phase

of the three-phase Mission Blvd Corridor Improvement Project and, like the phases before it, includes undergrounding of overhead utilities, electrical service conversions of private properties, construction of bicycle cycle track, sidewalk, curb and gutter, rehabilitation of pavement, installation of traffic signals and streetlights, installation of traffic striping, pavement marking and signage, improvements to storm drains systems, installation of irrigation system and landscaping, as well as City of Hayward monument signs. The Council called for bids on this project and received bids earlier this year. However, the low bid was substantially over the Engineer's estimates and resulted in a \$5.2 million funding gap. Staff is actively pursuing additional funding to close the gap and re-advertise the project for bids later in this calendar year.

Pavement Rehabilitation

Pavement Rehabilitation projects are a subsection of the Road and Streets projects which are typically discussed separately because they represent a relatively large part of the annual CIP. Approximately \$10.8 million in Pavement Rehabilitation programming is recommended for FY23.

Street selection for pavement rehabilitation projects is based on several criteria. First, the Pavement Management Program (PMP) is used to evaluate current roadway conditions and future condition predictions. The PMP provides a logical and efficient method for identifying street rehabilitation needs and determining a path for implementation. Staff also refers to the Metropolitan Transportation Commission's (MTC) guidelines, Maintenance Services staff's reports on streets in need of repair, especially after a severe rainy season, and public requests for street rehabilitation. The PMP is updated every two years and is a prerequisite for certain funding sources. The industry standard practice recommended by MTC is that a minimum of 15% of funding be spent on preventive maintenance and a maximum of 85% on pavement rehabilitation. The City improves on this standard with a minimum of 20% spent on preventive maintenance and 80% on pavement rehabilitation. Additionally, in 2014, Council approved the Economic Development Strategic Plan, which recommended additional improvements be made to streets in the Industrial area. Approximately 15% to 20% of the overall paving budget is allocated to improvements in that area. Staff also has an internal policy to allocate at least 10% of the overall paving budget to roads with a pavement condition index (PCI) of less than 30.

Municipal Facility Improvements

The "Municipal Facility Improvements" category includes projects that involve improvements to existing municipal buildings and construction of new municipal buildings. One major project included in this category is the Fire Station No. 6 & Fire Training Center Project, which is currently budgeted at \$71 million. The project includes deconstruction of the existing buildings and construction of nine new buildings and structures. These new structures include the Fire Station 6/Classroom Building; Apparatus Building; Burn Building; Training Tower; Storage Building; Hangar Building; Outdoor Classroom Building; Urban Search & Rescue/BART Training Structure; and the Entry Structure. Construction, which began in August 2020, is well underway. However, some supply chain issues, such as the availability of a PG&E transformer, may delay the completion of the project. The project is currently scheduled to be completed in late 2022.

Sewer System Projects

The “Sewer Systems” category includes projects which are Enterprise Fund-supported, and which are related to the improvement of our sewer system, water re-use efforts, and Water Pollution Control Facility (WPCF).

The City’s sewer line replacement projects are examples of key projects in this category. They typically involve the replacement of pipelines that are showing signs of age, or the upsizing of undersized mains to increase their conveyance capacity to handle current and future flows. With an ambitious goal of replacing an average of three miles of sewer mains annually, the proposed CIP recommends \$6 million in funding for the FY23 Sewer Line Replacement Program. While this funding level may not be enough to pay for all needed system replacements including sewer pipelines, the increase is a step in the right direction.

Other projects in this category include those related to the WPCF Phase II Facilities and Nutrient Management Upgrades. The various upgrade projects have been established following the recent development of a Facilities Plan Update, which is intended to guide the plant’s infrastructure and technology needs for the next twenty years. The development of a nutrient removal management strategy to meet the future State Water Board regulations is a key function of the WPCF Facilities Plan Update and the Phase II improvements. Nutrients in the San Francisco Bay are a growing concern for the regional water quality community and, as a result, requirements are being developed by the State to regulate their discharge into the Bay.

The final plan update was completed in June 2020, and in spring 2022 staff began the process of identifying a consultant to recommend to Council for completion of the design work to implement the identified improvements. In addition to the design and construction of the Phase II WPCF Upgrade, the project includes a new administration building and laboratory, as well as other related improvement needs. The design effort is estimated to cost between \$8 million and \$12 million. Construction of the improvements is currently estimated to cost \$130 million, \$70 million of which is currently unfunded. In 2023, staff plan to apply for both a State Revolving Fund (SRF) and USEPA Water Infrastructure Finance and Innovation Act (WIFIA) loans to help fund the \$60 million in estimated construction costs that is currently programmed in FY 2024 - 2025 in the CIP.

Recycled Water Project

The Recycled Water Project is also a major project in the Sewer Systems category. This project improves the City’s overall water supply reliability and conserves drinking water supplies through the delivery of tertiary treated recycled water to sites near the WPCF for landscape irrigation and industrial uses. Construction of the storage tank, pump station, and distribution pipelines for the system was completed in FY 2020. Construction of the treatment facility was completed in summer 2020, and recycled water deliveries to the first phase of customers began in March 2022. Phase II of the project, which is an expansion of the treatment facility and distribution pipeline, is currently scheduled in FY25 at \$9.8 million.

Water Systems Projects

“Water System Projects” are Enterprise Fund-supported and are related to the improvement of our water system, as well as projects which promote water conservation. One key program

in this category is the Cast Iron Water Pipeline Replacement Program. Over the next ten years, the City will annually replace existing cast iron and asbestos cement pipes that are either reaching the end of their practical useful life, as evidenced by the frequency of the main and service connection breaks and leaks, or they are hydraulically undersized. The Recommended CIP includes \$500,000 in annual programming to support this effort.

The FY23 Water Line Replacement Program is another key Water Systems project, which involves the replacement existing water mains to provide adequate capacity for fire flow and to maintain the operability of the water distribution system. Water mains are selected for a variety of reasons including having exceeded service life, frequency of breaks, and/or upgrades needed for supply reliability. With a goal of replacing an average of three miles of water pipeline annually, the proposed CIP includes \$5.5 million in funding for the FY23 Water Line Replacement Program. While this funding level may not be enough to pay for all needed system replacements including water pipelines, the increase is a step in the right direction.

Fleet Management

The "Fleet Management" category is comprised of projects involving the replacement of fleet units in various departments, divisions, and work groups. Fleet purchases benefitting the Fire and Police departments are predominantly funded by transfers from the General Fund, while fleet purchases benefitting the Airport, Stormwater, Sewer, and Water divisions are predominantly supported by Enterprise funding. Approximately \$5.4 million in FY 2023 Fleet Management category projects are included in the proposed CIP, and involve projects supporting General Fund fleet replacement efforts, Enterprise Fund-supported fleet replacement efforts, and Electric Vehicle Infrastructure efforts if City awarded funds from the Infrastructure Investment Act.

The City maintains a fleet of approximately 450 vehicles and equipment units, and the useful life of these fleet units is maximized and managed via the 10 Year Fleet Capital Replacement Plan. The plan identifies replacement timelines based on age, mileage, maintenance, and safety. When it comes time to retire a unit, carbon emissions are a key consideration. This is in alignment with the City's Strategic Roadmap "Combat Climate Change" Priority Project No. 7 to transition 15% of total City fleet to EV/hybrid models.

Following a successful pilot program in FY21, Fleet Management adopted a new standard for Hayward Police Patrol Vehicles in which all replacement purchases will be hybrid-powered models. In FY22, 55% of new purchases were electric vehicles (EV) or hybrids: ten hybrid Police Interceptors and one Toyota Corolla Hybrid amongst a total of twenty replacement vehicles ordered.

Staff continues to work on increasing our investment in EV where possible and within current replacement cycles and budget parameters, but development of an implementation plan to increase City EV charging infrastructure is necessary in order to accommodate future increases in the City's EV Fleet. As such, in FY 2023, the Proposed CIP includes two new projects in Fund 405 for Citywide EV Charging Strategy Upgrades and the installation of Publicly Accessible Fast Chargers. A recent report by East Bay Community Energy (EBCE) provided an analysis of the charging infrastructure that will be needed to electrify the City's 129 light duty, non-emergency, fleet vehicles. The report concluded the City will need three

Level 1 chargers (15-20 Amps each), fifty-four Level 2 chargers (40 Amps each) and four Direct Current Fast Chargers (80 Amps or more) installed across eleven City facilities. Staff are also working with EBCE to install one to three fast charging hubs for electric vehicle charging. Hubs would serve the general public, but would be sited to also serve residents of multi-family properties, many of which are older buildings that lack the infrastructure needed to support EV charging. Implementation of these projects will be contingent on receiving funding through the Federal Infrastructure Investment and Jobs Act, which staff applied for in late FY 2022.

Equipment and Software

The “Equipment and Software” category is predominantly comprised of equipment-related purchases supporting the Fire, Police, Maintenance Services, Public Works & Utilities, and Information Technology Departments, such as the purchase of Fire Department radios, purchase of fleet cameras, and replacement of aging fiber optic lines between City facilities. The recommended FY23 CIP includes programming of approximately \$2.4 million in this category.

Airport

This category encompasses all projects related to the improvement of the Hayward Executive Airport (HEA), the City’s self-supporting general aviation reliever airport which encompasses nearly 500 acres. One key project in this category is the Sulphur Creek Safety Enhancement – Construction Project, which involves the installation of box culvert to place portions of Sulphur Creek underground adjacent to airport runways. These areas were identified by the local Runway Safety Action Team as a safety hazard. The project is designed to eliminate open ditches and create a flat surface near the runways. This will prevent damage to aircraft that veer off the runway pavement. Implementation of this project has been delayed due to the issues related to inter-agency agreement related to location of a suitable environmental mitigation site. Construction of this project is anticipated to begin after the start of Fiscal Year 2026. The project includes a total budget of \$7.0 million, which is being provided by the Federal Aviation Administration (FAA), Caltrans Division of Aeronautics, and the City’s Airport Enterprise fund.

Miscellaneous

The “Miscellaneous” category includes projects which do not neatly fit into the other categories. Projects include Comprehensive General Plan Update, Property Acquisition Management, Route 238 Property Projects, and Parcel Group Projects. The Parcel Group projects, which are currently budgeted at \$95,000 combined in FY23, are used to facilitate the new cohesive development of former Caltrans 238 property parcels with the goals of eliminating blight, creating public benefits for the community, and generating excess land value to the City.

Identified and Unfunded Capital Needs

The last section of the Recommended FY 2023 – FY 2032 CIP is the Identified and Unfunded Capital Needs section. This list was last significantly modified for the FY 2016 CIP to remove projects that were funded with Measure C and Measure BB funds, like improvements to Fire Stations 1-6, construction of a new 21st Century Library and Community Learning Center, and \$1 million per year for paving improvements. A significant reduction occurred with

street and transportation-related projects, due to the passage of Measure C, Measure BB, and the Road Repair and Accountability Act (RRAA) (SB1).

While the approval of Measure C allowed the City to address many critical facility needs (e.g., the new Library, upgrades to Fire Stations, and the new Fire Training Center), significant needs still exist. The facility update to the City's Corporation Yard (Corp Yard) is one such capital need that remains unfunded. The Corp Yard is comprised of six buildings on Soto Road which were originally constructed in the early 1980s and are in need of major improvements. The necessary improvements to the Corp Yard were estimated several years ago to amount to more than \$50 million. The Recommended CIP includes a "Corporation Yard Needs Assessment" Project, which would fund the development of a revised assessment to determine the current improvement needs and updated costs.

Another significant need proposed to be added to the Unfunded Capital Needs list as part of the Recommended CIP is the South Hayward Youth and Family Center, which currently has an unfunded need of an estimated \$23.5 million for the construction phase of the project.

Unfunded Capital Needs are generally broken down into the following categories:

Fleet:	\$600,000
Information Technology:	\$967,000
Street Improvement:	\$6,420,000
Airport:	\$16,000,000
Alternate Modes:	\$41,982,000
Interchange:	\$63,100,000
Pavement Maintenance:	\$90,000,000
Facilities and Improvement:	<u>\$282,100,000</u>
Total:	\$501,169,000

It is important to reiterate that this list identifies critical needs that have, as of now, no identified funding sources. The number of projects will continue to grow over time, as will the amounts needed to fund these extremely important upgrades and repairs to infrastructure and equipment.

ECONOMIC IMPACT

The direct economic impact of these projects is not quantifiable. However, maintaining and improving the City's infrastructure, fleet, and equipment will have an unquestionable impact on maintaining and improving economic health and vitality of the City. It is also important to note that capital projects are identified and prioritized with an emphasis on eliminating geographic inequities in the distribution of City services and infrastructure. Highest priority is given to areas in the community which have received less than their proportionate level of improvements in past years, as well as those communities with the current highest need, as evidenced by the condition of their infrastructure.

FISCAL IMPACT

The recommended capital budget for FY 2023 totals about \$118 million, with a total of

approximately \$634 million tentatively programmed for the entire ten-year period from FY 2023 through FY 2032. An additional \$501 million of unfunded needs have been identified for the same period.

Six of the twenty-three CIP funds rely on transfers from the General Fund for project expenses. The following table reflects the approximate proposed General Fund transfers to these six funds when compared to FY 2022.

CIP Fund	Revised FY 2022 GF Transfer	Proposed FY 2023 GF Transfer	Increase /(Decrease) from FY 2022
405/Capital Projects (General)	\$2,160,000	\$1,539,000	(\$621,000)
410/Route 238 Corridor Improvement	\$185,000	\$0	(\$185,000)
460/Transportation System Improvement	\$650,000	\$500,000	(\$150,000)
726/Facilities Management Capital	\$847,000	\$710,000	(\$137,000)
731/Information Technology Capital	\$859,000	\$1,000,000	\$141,000
736/Fleet Replacement	\$650,000	\$161,000	(\$489,000)
Total Cost to General Fund	\$5,351,000	\$3,910,000	(\$1,441,000)

Four of the CIP funds are also Internal Service Funds (ISF), meaning they use Internal Service Fees to finance project expenses. Internal Service Fees are collected when one City department provides a service to another, drawing those service expenses from the operating budget of the benefiting department. Although some departments are funded by Enterprise funds, many are part of the General Fund. The total approximate proposed Internal Service Fees for FY 2023 are shown below.

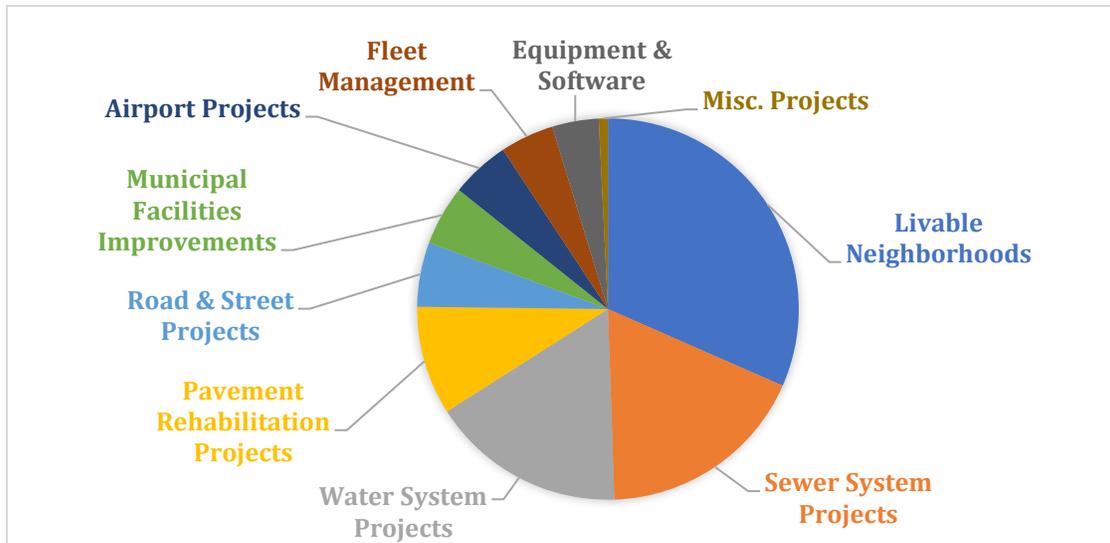
CIP Fund	Revised FY 2022 ISF	Proposed FY 2023 ISF	Increase /(Decrease) from FY 2022
726/Facilities Management Capital	\$350,000	\$350,000	\$0
731/Information Technology Capital	\$851,000	\$855,000	\$4,000
736/Fleet Management Capital (General Fund)	\$1,500,000	\$3,000,000	\$1,500,000
737/Fleet Replacement (Enterprise Funds)	\$657,000	\$606,000	(\$51,000)
Total ISF	\$3,358,000	\$4,811,000	\$1,453,000

As displayed in the tables above, there is an overall decrease of \$1,441,000 in General Fund transfers over FY22, and an increase of \$1,453,000 in ISF over FY22. It is important to note that some of the ISF referenced above have General Fund impacts, as many Departments paying ISF are funded by the General Fund. Fund 736 for General Fund Fleet Replacement, for instance, supports fleet replacement efforts for the Fire Department, Police Department, and other General Fund-funded departments, and therefore has a direct General Fund Impact.

Project Cost by CIP Category

The proposed project costs by CIP category are as follows:

Project Category	FY 2022 Adopted	FY 2023 Recommended	Increase/ (Decrease) from FY 2022 CIP
Livable Neighborhoods	\$31,364,000	\$37,307,000	\$5,943,000
Sewer System Projects	\$40,437,390	\$21,124,000	(\$19,313,390)
Water System Projects	\$26,821,000	\$19,500,000	(\$7,321,000)
Pavement Rehabilitation Projects	\$8,688,000	\$10,888,000	\$2,200,000
Road & Street Projects	\$1,144,000	\$6,455,000	\$5,311,000
Building/Misc. Projects	\$38,946,000	Municipal Facilities \$6,000,000	(\$32,034,000)
		Misc. Projects \$912,000	
Airport Projects	\$2,052,000	\$5,900,000	\$3,848,000
Fleet Management	\$4,285,000	\$5,380,000	\$1,095,000
Equipment & Software	\$3,718,000	\$4,656,302	\$938,302
Total Capital Improvement Projects	\$157,455,390	\$118,122,302	(\$39,333,088)

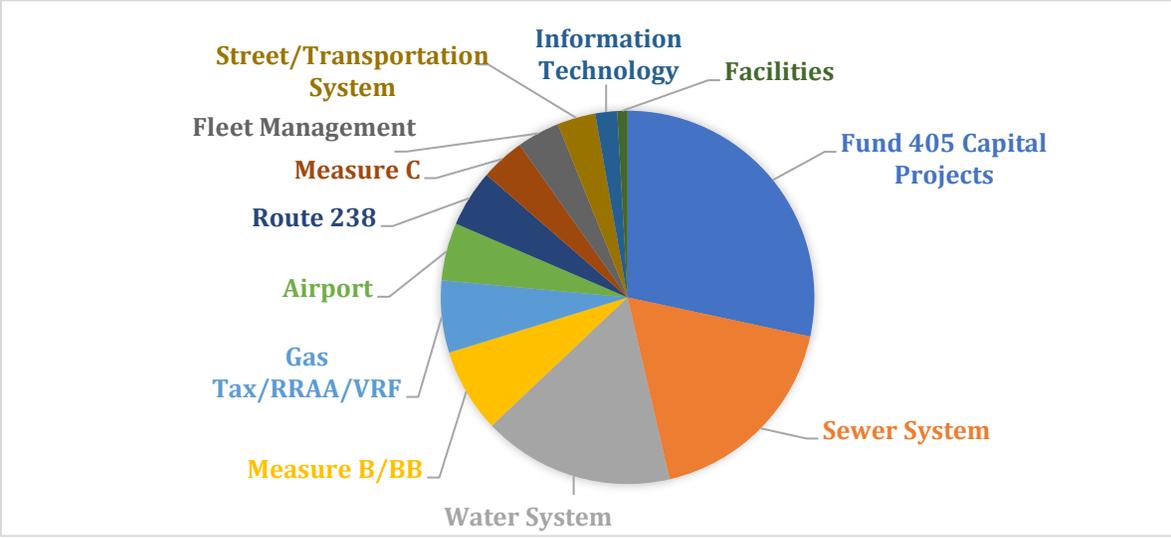


Project Cost by CIP Fund

The proposed project costs in each CIP Fund are as follows:

CIP Fund	FY 2023 Recommended
(210) Special Gas Tax	\$3,029,000
(211) RRAA (SB1)	\$3,350,000

(212) Measure BB - Local Transportation	\$4,665,000
(213) Measure BB - Ped & Bike	\$1,285,000
(215) Measure B - Local Transportation	\$1,100,000
(216) Measure B - Ped & Bike	\$800,000
(218) Vehicle Registration Fund	\$1,000,000
(219) Measure BB - Paratransit	\$750,000
(405) Capital Projects	\$33,511,302
(406) Measure C Capital	\$4,500,000
(410) Rte. 238 Corridor Improvement	\$5,410,000
(411) Rte. 238 Settlement Admin	\$415,000
(450) Street System Improvements	\$3,330,000
(460) Transportation System Improvements	\$575,000
(603) Water Replacement	\$6,945,000
(604) Water Improvement	\$12,612,000
(611) Sewer Replacement	\$13,535,000
(612) Sewer Improvement	\$7,739,000
(621) Airport Capital	\$5,900,000
(726) Facilities Capital	\$1,050,000
(731) Information Tech Capital	\$2,230,000
(736) Fleet Management Capital	\$3,261,000
(737) Fleet Management Enterprise	\$1,130,000
Total	\$118,122,302



STRATEGIC ROADMAP

The 2024 Vision and Strategic Roadmap adopted in 2020 are at the forefront of the City’s capital project planning efforts. To the greatest extent possible, a formal management and implementation process ensure that CIP projects are aligned with the City’s Strategic

Roadmap and that the value each generates is maximized. CIP Projects touch the Combat Climate Change, Support Quality of Life, Grow the Economy, and Improve Organizational Health Priorities. However, they predominantly support the Improve Infrastructure Priority.

The Council updates the Strategic Roadmap annually and, on January 29, 2022, Council held a retreat to review the progress of priority projects and provide feedback on changes for the FY23 budget. Staff returned to Council on May 3, 2022 with a revised Strategic Roadmap. Updates to the Priorities or Priority titles that were adopted during the May 3 meeting, and which affect the CIP will be incorporated in the final version of the document that is published following Council adoption in June.

SOCIAL EQUITY

Consideration of social equity has been an important element of selecting projects, such as roadway improvements, sidewalk improvements, traffic calming, complete streets, and landscaping.

SUSTAINABILITY FEATURES

While the proposed projects are aligned with and advance the Council's sustainability goals and policies, the action taken for this agenda report will not result in a physical development, purchase or service, or a new policy or legislation. Any physical work will require future Council action. Sustainability features for individual CIP projects are listed in each staff report.

PUBLIC CONTACT

The public has the opportunity to review and comment on the CIP at this evening's Council Work Session and will again at the Council Public Adoption Hearing, which has been tentatively scheduled for June 7, 2022.

Staff previously presented the Recommended FY 2023 – FY 2032 CIP to the Planning Commission at their April 14, 2022 meeting, at which the Commission unanimously found that the CIP was in conformance with the Hayward 2040 General Plan. On April 27, 2022, the CIC discussed the proposed CIP budget and the improvements made to the CIP online platform. A notice advising residents about the Planning Commission Public Hearing on the CIP was published on April 1, 2022 in *The Daily Review* newspaper. Another Public Notice will be published in the *Daily Review* newspaper at least ten days in advance of the Council Public Adoption Hearing on June 7. A copy of the Recommended CIP is made available online and by contacting the office of the City Clerk. Additionally, individual projects receive Council approval and public input as appropriate.

NEXT STEPS

Once the Council has reviewed and offered comments on the Recommended CIP, the appropriate updates will be made to the CIP. The Council Public Hearing for the adoption of the CIP budget is currently scheduled to take place on June 7, 2022.

Prepared by: Elli Lo, Senior Management Analyst

Recommended by: Alex Ameri, Director of Public Works

Approved by:

A handwritten signature in black ink, appearing to read 'Kelly McAdoo', written in a cursive style.

Kelly McAdoo, City Manager