



**DATE:** November 14, 2023

**TO:** Mayor & City Council

**FROM:** Director of Public Works

**SUBJECT** Informational Report: FY24 Quarter 1 Capital Improvement Program Progress Report

## **RECOMMENDATION**

That the City Council reviews this informational report on FY24 Quarter 1 Capital Improvement Program (CIP) Progress Report.

## **SUMMARY AND BACKGROUND**

The CIP is a planning document intended to guide the City's capital project expenditures for the upcoming ten-year period. During the FY24 – FY33 Recommended CIP work session<sup>1</sup>, Council requested regular status updates to the CIP projects. Staff has incorporated this feedback and prepared the initial FY24 CIP Progress Report. The purpose of the report is to update Council and the public on the status of CIP projects, as well as to highlight the accomplishments occurred in each quarter. The Quarterly Progress Report<sup>2</sup> can be found through the link of the online CIP book posted on the City's website<sup>3</sup>, under the Table of Contents<sup>4</sup> section of the online CIP book. A PDF version of the report is also included in Attachment II.

## **DISCUSSION**

The FY24 Quarter 1 CIP Progress Report covers the period between July 1, 2023 to September 30, 2023. While the Adopted FY24 CIP has over 400 capital projects, the quarterly progress report only includes major projects of interest and active projects with activities occurred in FY24 quarter 1. An example of a project not included is one that includes budget for payment of energy used by City streetlights. Staff intends to provide quarterly updates to Council, and additional projects will be added to the quarterly report as more activities occur throughout the year.

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<sup>1</sup> <https://hayward.legistar.com/LegislationDetail.aspx?ID=6204869&GUID=BFDE852F-75FE-4303-A03E-37DA6B2FD23C>

<sup>2</sup> <https://stories.opengov.com/haywardca/published/pn6d3y7E3>

<sup>3</sup> <https://www.hayward-ca.gov/your-government/documents/capital-improvement-program>

<sup>4</sup> <https://stories.opengov.com/haywardca/published/5Fym82P0Y5I>

## **ECONOMIC IMPACT**

Maintaining and improving the City's infrastructure, fleet, and equipment will have an unquestionable impact on maintaining and improving the economic health and vitality of the City. However, providing a Quarterly Progress Report will not have a direct economic impact.

## **FISCAL IMPACT**

The adopted capital budget for FY24 totals about \$116 million, with a total of approximately \$905 million tentatively programmed for the entire ten-year period from FY24 through FY33. An additional \$511 million of unfunded needs were identified for the same period. The effort for providing a Quarterly Progress Report will be absorbed in the Department's existing budget and not have a direct fiscal impact.

## **STRATEGIC ROADMAP**

The 2024 Vision and Strategic Roadmap adopted in 2020 are at the forefront of the City's capital project planning efforts. Council updates the Strategic Roadmap annually and, on June 6, 2023, Council adopted the updated Strategic Roadmap for FY24 to FY25+. CIP Projects touch the Confront Climate Crisis & Champion Environmental Justice, Enhance Community Safety & Quality of Life, Grow the Economy, and Strengthen Organizational Health Priorities. However, they predominantly support the Invest in Infrastructure Priority.

## **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 adopted 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 depend upon a future Council action. Sustainability features for individual CIP projects are listed in each staff report.

## **PUBLIC CONTACT**

The purpose of the Quarterly Progress Report is to provide regular updates to Council and the public on the status of CIP projects. The Quarterly Progress Report<sup>5</sup> can be found through the link of the online CIP book posted on the City's website<sup>6</sup>, under the Table of Contents<sup>7</sup> section of the online CIP book.

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<sup>5</sup> <https://www.hayward-ca.gov/your-government/documents/capital-improvement-program>

<sup>6</sup> <https://stories.opengov.com/haywardca/published/pn6d3y7F3>

On October 25, 2023<sup>8</sup>, staff presented the FY24 Quarter 1 CIP Progress Report to the Council Infrastructure Committee (CIC) for review and feedback.

## **NEXT STEPS**

Staff plans to provide quarterly updates to Council, and additional projects will be added to the quarterly report as more activities occur throughout the year.

*Prepared by:* Elli Lo, Senior Management Analyst

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Approved by:



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Kelly McAdoo, City Manager

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<sup>7</sup> <https://stories.opengov.com/haywardca/published/5Fym82P0Y5J>

<sup>8</sup> <https://hayward.legistar.com/LegislationDetail.aspx?ID=6390419&GUID=002E07E7-A34A-4F01-9128-7DA4AC22D5FB>