



**DATE:** May 1, 2018

**TO:** Mayor and City Council

**FROM:** Interim Director of Public Works

**SUBJECT** Review of Capital Improvement Program for FY 2019 – FY 2028

### **RECOMMENDATION**

That Council reviews and comments on the attached Recommended Capital Improvement Program (CIP) for FY 2019 through FY 2028.

### **SUMMARY**

The City of Hayward's Capital Improvement Program (CIP) is a planning document for the upcoming ten-year period. It supports the City Council's priorities of Safe, Clean, Green, and Thrive, and the three Strategic Initiatives – Complete Communities, Complete Streets, and the Tennyson Corridor. This planning document includes budget recommendations that contain revenue and expenditure estimates for capital projects. Projects include infrastructure (street construction and improvements, sewer and water systems upgrades, and storm drains), seismic retrofitting of public facilities, constructing public buildings, airport projects, information technology improvements, replacement of major equipment, and other miscellaneous projects. A new fund was added for FY 2019, Fund 401- Strategic Initiative Projects.

The proposed CIP budget includes approximately \$152 million in various projects in FY 2019 and an estimated \$503 million in the next ten years. Given that Hayward is a full-service city, the CIP covers a wide range of projects, including Roadways and Streets, Transportation, Buildings, Water System, Groundwater, Wastewater System including Water Pollution Control Facility, Recycled Water, Renewable Energy, and Airport. The CIP likewise includes projects and purchases in Facilities, Information Technology, and Fleet. As in past years, the document also includes Identified and Unfunded Capital Needs, which currently total over \$400 million.

### **BACKGROUND**

The CIP development process is comprehensive and includes review by several committees/commissions. The CIP process begins with identification of needs through the review of the City General Plan, various specific plans, master plans, and special studies. Projects are also evaluated to address needs and concerns expressed by community members. The next step is the preparation of project cost estimates by staff who then submit capital project funding requests for evaluation by an internal capital projects review committee. The

recommended Ten-Year CIP is compiled and presented to the Council Infrastructure Committee for review and input; the Planning Commission for conformance with the General Plan; and to Council for review at a work session. The public can provide comments at each of these meetings as well as at the final public hearing in May. Finally, the capital spending plan for the upcoming year is considered by Council for adoption. The Draft Recommended FY 2019 – FY 2028 CIP was reviewed by the Council Infrastructure Committee (CIC) on April 25, 2018 and made no recommendations for changes or additions to the CIP.

## **DISCUSSION**

The [Recommended FY 2019 – FY 2028 CIP](#) currently contains approximately \$152 million of projects for FY 2019, an estimated \$503 million for the next ten years, and an additional \$410 million in unfunded identified needs (Also see Attachment II for Fund Summaries). The CIP continues to focus on many projects related to improving the City's infrastructure, such as improvements to fire stations, construction of the 21<sup>st</sup> Century Library and Community Learning Center and Arboretum, sidewalks, streets, water, sanitary sewer facilities, and the Hayward Executive Airport. Producing clean and renewable energy and working to meet Council's goals of zero net energy by 2025 continues to be a focus area. In addition, a strong emphasis continues towards the goal of upgrading the City's overall appearance, including murals and landscaping.

### **Road and Street Projects - FY 2018 Update:**

Phase 2 of the Mission Blvd. Improvement Project (Industrial to the South City limit) began in January 2018. The total project cost is approximately \$30 million. In addition to roadway reconstruction, this project includes the installation of landscaping in existing medians, installation of sidewalks, extension of greenways, and the installation of pedestrian path lighting and bike paths along Mission Boulevard. New landscaping and undergrounding of overhead utilities, among other improvements, will improve the visual appearance of the Mission Boulevard corridor. In addition, this project responds to the Council's priorities to be "clean and green" and is in keeping with the City's Complete Streets initiative. Funding for this project will be provided by Local Area Transportation Improvement Program (LATIP) and Alameda County Transportation Commission funds.

Phase 3 of the Mission Blvd. Improvement Project (A Street to the North City Limit) is in the design phase. However, due to the direction from the Committee to install separate bike lanes, staff requires further direction.

The combined FY 2017- FY 2018 Pavement Rehabilitation project is nearing completion with an estimated \$10.5 million spent to rehabilitate forty lane-miles of streets. Another ten lane-miles of preventative maintenance was programmed for approximately \$2.6 million. This project was funded through combination of the Road Repair and Accountability Act - SB1 (RRAA), Measures B and BB (county sales tax measures), Gas Tax, and Vehicle Registration Fees (VRF).

**Road and Street Projects – FY 2019:**

Road and street projects comprise 18% (\$26 million) of the FY 2019 CIP total. Those projects include pavement rehabilitation, curb and gutter repair, and major roadway improvements.

Pavement rehabilitation is primarily funded through RRAA (Fund 211), Measures B (Fund 215) and Measure BB (Fund 212), Gas Tax (Fund 210), VRF (Fund 218), Streets Improvement (Fund 450), and grants such as LATIP and the Alameda County Transportation Commission (Alameda CTC) funds. These funds are non-discretionary (i.e. they must be spent on street related projects). Roadway improvement funding in each area for FY 2019 is as follows:

• Gas Tax – (210)	\$700,000
• RRAA – SB1 (211)	\$2,674,000
• Measure BB – Local Transportation (212)	\$1,900,000
• Measure B – Local Transportation (215)	\$2,350,000
• VRF – (218)	\$750,000
• Street System Improvement (450)	\$2,303,000*
• LATIP – Mission Blvd. Corridor Improvements (410)	\$4,793,000
• Rule 20A – Mission Blvd. Corridor Improvements (410)	\$725,000
• Alameda CTC – Mission Blvd. Phase 2	\$9,469,000

\* \$1,975,000 Provided by a One Bay Area Grant

**Pavement Management Program and Street Rehabilitation Selection Process:**

Street selection for pavement rehabilitation each year is conducted using several criteria. First, the Pavement Management Program (PMP) evaluates current and predicts future roadway conditions and provides a logical and efficient method of identifying street rehabilitation needs and determining implementation. Staff also refers to the Metropolitan Transportation Commission’s (MTC) guidelines, Maintenance Services staff’s reports on streets needing 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 a minimum of 15% of funding to be spent on preventive maintenance and a maximum of 85% on pavement rehabilitation. Hayward exceeds 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.

### **Building Projects:**

21<sup>st</sup> Century Library and Community Learning Center and Heritage Plaza Arboretum (Measure C- Fund 406; project budget: \$61,480,000) – Construction commenced in January 2016 and is expected to be complete in June 2018. Phase 2, the Heritage Plaza Arboretum is expected to be completed seven months later.

Design was completed, and construction began on the improvements to Fire Stations Nos. 1-5 in FY 2017 and is expected to be complete in July 2018. This project included: seismic and safety upgrades; operational, infrastructure and modernization improvements; and reduced environmental footprint at each. A total cost for the needed improvements was approximately \$10.8 million.

Design of the new Fire Station No. 6 and Fire Training Center commenced and will continue into Fall of 2018.

### **Livable Neighborhoods:**

An area of Council priority includes livable neighborhoods. Livable neighborhoods include street lighting, mural art, pedestrian traffic signal improvements, landscaping, traffic calming measures, and sidewalk and wheelchair ramp improvements throughout the City.

Funding is through Gas Tax (Fund 210), Measures B and BB (Pedestrian and Bicycle Funds 213 and 216), Measure C (Fund 406), Street System Improvements (Fund 450), and the new Strategic Initiative Projects Fund (Fund 401). New in Strategic Initiatives Projects (Fund 401) in FY 2019 are the Complete Communities Project (\$56,000) and the Tennyson Corridor Vision Planning Project (\$100,000). The Tennyson Corridor Landscaping Improvement Project (\$300,000) is in Measure C (Fund 406).

In FY 2018 work on new sidewalks began on Walpert Street with a cost of approximately \$975,000. Design commenced, and construction will begin in FY 2019 for new sidewalks along sections of Muir, Calhoun, Tampa and Depot. Districts 6 (Tennyson Road South neighborhood) and 9 (Winton, Grove, and Thelma neighborhoods) will be targeted for sidewalk rehabilitation and wheelchair ramp improvements in FY 2019. This project was delayed by eight months due to budget constraints.

Currently, new sidewalks are selected by prioritizing safe and accessible pathways to schools and through requests from residents. The requests are evaluated based on distance to schools, existing pedestrian routes, and pedestrian volume to determine the priorities for new sidewalks. However, with the completion of the upcoming Bicycle and Pedestrian Master Plan (discussed below), a more comprehensive work plan will guide selection of these improvements.

### **Comprehensive Transportation Plans:**

#### City-Wide Intersection Improvement Study:

This study will evaluate and prioritize needed safety and pedestrian improvements at major intersections throughout the City. It will also provide order of magnitude cost estimates for each identified project. Lastly, staff will finalize the development of a comprehensive set of programs and policies to address neighborhood traffic calming concerns.

#### Downtown Parking Study:

Staff is in the process of finalizing efforts to evaluate comprehensive short and long-term parking strategies for the Downtown area. Parking management, residential and business parking permits, and enforcement strategies will be among the policies submitted to Council for review and approval. The study report is currently being finalized and will be presented to Council in April 2018 for adoption. Final legislative action on this plan will be considered by the Council in July 2018.

#### City-wide Bicycle and Pedestrian Masterplan:

The work has started on an update to the 2007 Bicycle Plan, which will also address bicycle and pedestrian accessibility. This effort will begin in the Downtown area as part of the Downtown Specific Plan process; then, will utilize that analysis as a catalyst to develop a citywide plan. The plan should be completed in mid-2019.

#### Tennyson Road Complete Streets Feasibility Study:

In accordance with the Complete Streets and Tennyson Corridor strategic initiatives, staff will initiate a complete streets feasibility study to improve safety for all modes of travel. The goal of the feasibility study is to make Tennyson corridor safe, comfortable, and convenient for travel for everyone, regardless of age or ability, including motorists, pedestrians, bicyclists, and public transportation riders. Complete Streets balance the diverse needs of the users of the public right-of-way and help reduce pedestrian and bicyclist collision rates by identifying appropriate facilities for these users.

#### Hayward Blvd. and D Street Traffic Calming Study:

In conjunction with Neighborhood Traffic Calming Program (NTCP), which focused on neighborhood and residential streets, staff identified the need to address speeding on collector and arterial streets. These streets play a major role in connecting multiple neighborhoods and accommodating commute traffic, bicycle and pedestrian traffic, transit and freight vehicles. Due to the higher speeds along such corridors, accidents result in more property damage and severe injuries compared to crashes on residential streets. Communities along arterial streets such as D Street and Hayward Boulevard corridors have raised multiple concerns regarding pedestrian/bike safety and excessive speeds that frequently go above the speed limit. These concerns coupled with high pedestrian activity

due to their proximity to schools and the slope of the streets themselves have created a safety issue and hence a need to be addressed in a comprehensive manner. The proposed traffic calming studies will improve vehicular, pedestrian and bike safety by promoting reduced speeds along these corridors. These studies will further explore the conceptual alternatives developed for Hayward Blvd and D Street as part of the NTCP. These concepts can then be adapted and utilized on other arterial/collector streets throughout the City.

#### **Innovative Deployment to Enhanced Arterials (IDEA):**

Due to its unique location in the heart of Bay Area, Hayward experiences congestion due to both regional and local traffic. Council has consistently expressed its desire to address congestion more efficiently. Staff also continues to investigate and explore transportation technologies and market driven solutions that will have positive benefits such as reducing traffic accidents and enhancing the productivity of the City's existing signal assets. Staff was recently successful in obtaining an IDEA grant from the Metropolitan Transportation Commission (MTC) that will fund installation of advanced blue tooth technologies, data driven tools and processes that can monitor and analyze the City's unique traffic patterns, help address congestion, and improve the operations of the traffic network. This grant will focus on Tennyson Road, Foothill Boulevard, Mission Boulevard and Second Street. These high-powered tools will enable real-time, performance monitoring capabilities and improve travel time reliability along major corridors, enhance safety for all modes of transportation, and reduce transportation related greenhouse gases.

#### **Utilities & Environmental Services:**

Capital projects for Utilities & Environmental Services (U&ES) include improvement and replacement projects to ensure that the water and sewer infrastructure needed to deliver critical utilities services is reliable, efficient, and appropriately sized to meet the current and future needs of the community. Projects are developed with a focus on sustainability, including water conservation, energy efficiency, resource conservation and recycling, renewable energy, and stormwater runoff quality and protection.

#### ***Water Systems:***

The City-wide water meter replacement and Advanced Metering Infrastructure (AMI) conversion project is underway and is expected to be completed by the first half of FY 2019. This project will provide the City and its water customers with hourly consumption data, which will enable improved leak detection, and provide the City with a sophisticated tool to analyze water usage data and trends.

Even with California's most recent drought emergency having been declared over, water conservation continues to be an important concern to the City. Several CIP projects are aimed at addressing this topic. Funding is continued for programs that incentivize conservation measures, such as conversion of lawn areas, purchase of rain barrels, or replacement of existing fixtures like toilets with high efficiency models via the City's rebate programs.

Over the next ten years, an annual project will be implemented to replace existing cast iron pipes, which 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. Asbestos cement water pipeline replacements at various locations will also occur over the next five years. There is a total of 300 miles of asbestos cement and cast-iron pipes in the City's water distribution system. U&ES will be systematically replacing an average of four to six miles of cast iron and asbestos cement water pipelines annually, which represents approximately two percent of the existing 300 miles in the water distribution system.

### ***Sewer Collection Systems:***

The Sewer Collection System will undergo several pipeline improvements in the next few years. These improvements are planned to either replace pipelines that are showing signs of age and require frequent maintenance and repair, or to upsize undersized mains to increase their conveyance capacity to handle current and future flows. One such project proposed for FY 2019 is the replacement of approximately 170 feet of a sanitary sewer pipeline that connects from the housing development along Willimet Way across the I-880 freeway. The project's location and extremely difficult access conditions make it much more challenging to complete and will add to the project's cost.

### ***Water Pollution Control Facility:***

The City needs to embark on Phase 2 of the WPCF Improvements. The total cost could reach \$100 million. In the meantime, the State Water Board is developing regulations related to future wastewater treatment requirements. In view of this, Council has approved a WPCF Facilities Plan that is currently under development and scheduled to be completed by the first half of FY 2019. The Facilities Plan is intended to provide a comprehensive planning document that will guide the WPCF infrastructure needs for the next 25-year planning period, including the design and construction of the Phase 2 WPCF Upgrade. The Facilities Plan will determine the most appropriate technologies and identify the costs for inclusion in the next treatment facility upgrades. The project also includes a conceptual plan for construction of a new water laboratory and administration building. Further reducing its carbon footprint, in March 2018, Council awarded a contract for a new two-megawatt solar photovoltaic project (which would be in addition to the existing one-megawatt solar installation) to be constructed at the WPCF. Once completed in the spring of 2019, it will significantly contribute to getting the City closer to the Council goal of zero net energy for municipal facilities.

### ***Recycled Water:***

To improve overall water supply reliability and conserve drinking water supplies, the City is implementing a recycled water project to deliver tertiary-treated recycled water to sites near the Water Pollution Control Facility (WPCF) for landscape irrigation and industrial uses. The total cost of the treatment facility, storage, distribution system, and customer connections is estimated at approximately \$28 million and would take advantage of grants and low interest loan funding secured from the State for implementation of recycled water projects. The construction of the storage tank, pump station, and distribution pipelines system is scheduled

to be completed by the first half of FY 2020. The City is also in final design of the recycled water treatment facility that would be installed to meet the customer demands for the first phase of the project, if an arrangement cannot be completed to obtain surplus recycled water from Russell City Energy Center's Water Recycling Facility, located adjacent to WPCF.

***Groundwater:***

Although Hayward has not relied on groundwater for day-to-day water supplies since the early 1960s, the City has a long groundwater use history, relying on groundwater for water supplies for over a century until an agreement was signed with the San Francisco Public Utilities Commission (SFPUC) in 1962 to supply all City water needs. The 2014 Sustainable Groundwater Management Act (SGMA) requires, for the first time, comprehensive and sustainable management of California's groundwater resources at the local level through formation of Groundwater Sustainability Agencies (GSAs) and implementation of Groundwater Sustainability Plans (GSPs). The City of Hayward overlies a portion of the East Bay Plain Groundwater Basin and formally became a GSA for this portion of the Basin in June 2017. East Bay Municipal Utility District (EBMUD) is the GSA for the remaining portion of the Basin. The City and EBMUD have agreed to partner on developing a single GSP for the entire Basin and have been awarded a \$1 million grant from the Department of Water Resources to help fund preparation of the GSP. The GSP must be completed and implemented prior to January 2022.

***Airport:***

The Hayward Executive Airport is a self-supporting, general aviation reliever airport encompassing 473 acres. The primary function of the Airport is to relieve air carrier airports of general aviation traffic in the San Francisco Bay Area. Recent improvements include pavement rehabilitation on Runways 28L/10R and repairs to the perimeter road, as well as the extension of electrical services to the South side of the Airport.

Upcoming projects include:

Taxiway Alpha and Foxtrot pavement rehabilitation	\$1,066,000
Sulphur Creek mitigation design (FY 2018 and FY 2019) and construction (FY 2019 and FY 2020)	\$3,763,000*

\*\$3,330,000 of this amount reimbursed through FAA funding

***Facilities:***

The Facilities Fund (726) is utilized to address the improvements and upkeep necessary for many of the City's older buildings, such as the Police Department and various fire stations. Facilities Management is primarily responsible for ensuring that the City of Hayward has working environments that are clean, safe, attractive, and comfortable. A vigorous maintenance program protects the physical assets and preserves taxpayers' investments in



public buildings, minimizes energy consumption, and prevents delays in delivery of public services. FY 2019 projects include:

Flooring Replacement at HPD and Utilities Building	\$225,000
HPD records Remodel	\$120,000

**Information Technology:**

The Information Technology Capital Fund (731) addresses the City’s aging information technology infrastructure and the unmet technology needs throughout the City. In FY 2018, the Computer Aided Dispatch (CAD) Enterprise system was updated, various City Hall Conference Rooms Audio and Visual were updated, and Highspeed Hayward was begun.

Projects for FY 2019 include:

Highspeed Hayward Continuation (Fiber Optic Grant Program)	\$3,507,000*
Network Server Replacement Project	\$ 150,000
Network Infrastructure Replacement	\$ 398,000

\* \$2,745,000 provided by an EDA Grant

Successful implementation of projects within this fund are wholly dependent on the assessment of Information Technology charges on supported departments, and possible transfers from the General Fund.

**Fleet:**

Fleet has two funds: one for General Fund vehicles and one for Enterprise vehicles. FY 2019 expenditures are as follows:

General Fund:

Fire Department	\$ 985,000
Police Department	\$1,038,000
Other General Fund	\$1,026,000

Enterprise Funds:

Airport	\$0
Stormwater Division	\$300,000
Sewer Division	\$160,000
Water Division	\$100,000

Staff is committed to ensuring that the City’s fleet of vehicles reflects Council’s “Green” priority. To that end, staff has thoroughly evaluated and is incorporating (where possible) the use of “green” technology in vehicle purchases. Furthermore, staff has been critically

assessing the needed amount of fleet vehicles, reducing vehicles, and determining which vehicles are non-essential and thus have been or can be removed from the City’s fleet and not replaced. The primary identified funding source is internal service charges.

Project costs by CIP category are as follows:

CATEGORY	2019 TOTAL
Livable Neighborhoods	\$ 5,309,000
Road & Street Projects	\$29,078,000
Building/Miscellaneous Projects	\$36,599,000
Fleet Management	\$ 3,609,000
Equipment (Includes Information Technology)	\$ 4,226,000
Water Systems Projects	\$22,849,000
Sewer Systems Projects	\$45,965,000
Airport Projects	\$ 4,282,000

The major CIP funding sources are as follows:

CIP FUNDING SOURCES	2019 PERCENTAGES
Measure B/BB	4%
General Fund (GF)/Internal Service Fund (ISF)	5%
Gas Tax/VRF/RRAA	6%
Measure C	12%
Grants	16%
Other Reimbursements/Contributions	21%
Enterprise/Utilities	36%

**Identified and Unfunded Capital Needs**

The last section of the CIP is Identified and Unfunded Capital Needs. As funding becomes available, some projects on this list move to funded areas. For example, in FY 2016, due to the passage of Measure C and Measure BB, improvements to Fire Stations 1-6, Fire Training Center, the construction of the 21<sup>st</sup> Century Library and Community Learning Center, and \$1 million per year for paving improvements were moved from the unfunded list to funded projects.

As previously stated, primarily due to the passage of both sales tax measures mentioned above, the amount of the projects contained in this section has been reduced considerably from over \$510 million in FY 2015 to approximately \$410 million in FY 2019. While the approval of Measure C allowed the City to address many critical facility needs (i.e. the new Library and upgrades to Fire Stations and New Fire Training Center), the single most expensive unfunded capital need is the replacement of the City’s Police Building (recently estimated at \$130,000,000). This aging and outdated facility houses the City’s 911 dispatch center for the Police and Fire Departments as well as the City’s jail. The facility does not meet current seismic standards or the operational needs of a modern policing agency.

Costs in this section are generally broken down into the following categories:

Technology Services:	\$	0
Fleet:	\$	300,000
Miscellaneous	\$	850,000
Facilities and Equipment:	\$	189,450,000
Street and Transportation:	\$	201,502,000
Airport	\$	<u>18,000,000</u>
<b>Total</b>		<b><u>\$410,102,000</u></b>

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/repairs to infrastructure and equipment.

Considering the ongoing structural deficit in the General Fund, staff has re-doubled its efforts to dedicate as many financial and staff-related resources as possible towards projects deemed as most critical to both the community and Council.

#### **ECONOMIC IMPACT**

The direct economic impact of these projects is not quantifiable.

#### **FISCAL IMPACT**

The recommended FY 2019 – FY 2028 CIP currently contains approximately \$152 million of projects for FY2019, an estimated \$503 million for the next ten years, and an additional \$410 million in unfunded needs.

Five of the twenty-two Capital Improvement funds rely on transfers from the General Fund for project expenses. Overall, there is an increase of \$480,500 in transfers from the General Fund to the CIP compared with FY 2018.

Of the total General Fund funded projects included in this proposal (\$3,253,500), transfers of \$2,781,500 were included in the proposed FY 2019 Operating Budget. This is an increase of \$482,000 as compared to the General Fund transfers presented to Council on April 17, 2018.

Changes are noted in the table below:

Fund	FY 2018 GF Transfer	GF Transfer as included in FY 2019 Proposed Operating Budget	GF Transfer as included in FY 2019 Proposed CIP	Change from previous year adopted CIP
401- Strategic Initiatives Projects (NEW)	\$0	\$155,500	\$155,500	\$155,500
405- Capital Projects Governmental	\$464,000	\$968,000	\$968,000	\$669,000
460- Transportation System Improvements	\$450,000	\$350,000	\$350,000	(\$100,000)
726 – Facilities Management Capital	\$0	\$280,000	\$280,000	\$155,000
731 – Information Technology Capital	\$1,859,000	\$1,028,000	\$1,500,000	(\$359,000)
<b>Total Cost to General Fund</b>	<b>\$2,773,000</b>	<b>\$2,781,500</b>	<b>\$3,253,500</b>	<b>\$480,500</b>

The four Internal Service CIP funds are funded with allocated fees to finance project expenses. Internal Service fees are collected from the operating budgets of the departments receiving the service. Many of these departments are part of the General Fund.

Fund	FY 2018 ISF	FY 2019 ISF	Change from previous year adopted CIP
726 – Facilities Management Capital	\$166,000	\$300,000	\$134,000
731 – Information Technology Capital	\$622,000	\$630,000	\$ 8,000
736 – Fleet Management Capital	\$645,000	\$3,113,000	\$2,468,000
<b>Total Cost to General Fund</b>	<b>\$1,433,000</b>	<b>\$4,043,000</b>	<b>\$2,610,000</b>

Due to the one-time measures used to address the budget deficit in the General Fund in FY 2018, the transfer to Fund 736 – Fleet Management Capital was reduced. In FY 2019, the transfer amount reflects a restoration of the allocation plus \$1,000,000 as previously committed to.

### STRATEGIC INITIATIVES

The three Council Strategic Initiatives set in November 2016, of Complete Streets, Complete Communities, and Tennyson Corridor are continually on the forefront when planning capital projects. To the extent possible, a formal management and implementation process ensures that CIP projects are aligned with the Council’s Strategic Initiatives and that the value each one of them generates is being maximized. City staff strive to effectively communicate the benefits of Strategic Initiatives to stakeholders at all levels of a project.

## **SUSTAINABILITY FEATURES**

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 as those come forward for approval.

## **PUBLIC CONTACT**

The public had an opportunity to review and comment on the CIP at the Council Infrastructure Committee meeting on April 25, 2018, and has additional opportunities at tonight's Work Session, the Planning Commission meeting on May 10, and the City Council Public Hearing on May 22. A notice advising residents about the public hearings on the CIP are published in the paper the requisite ten days in advance. The agenda for the Council work session on the CIP is posted in City Hall as well as the Library. A printed copy of the Recommended CIP is made available online, at the Public Works' office, at the City Clerk's office, and at the Main Library. Individual projects receive Council approval and public input as appropriate.

## **NEXT STEPS**

Once the Council has completed the review of the Recommended CIP and offered comments, appropriate changes will be made. The CIP will be reviewed by the Planning Commission on May 10, 2018 for a finding of consistency with the City's General Plan. The Council public hearing and adoption of the CIP budget is currently scheduled for May 22, 2018.

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Approved by:



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Kelly McAdoo, City Manager