

**CITY COUNCIL
MEETING**

May 16, 2023

PRESENTATIONS

**CAPITAL IMPROVEMENT
PROGRAM WORK SESSION**

ITEM #18

WS 23-017



FISCAL YEARS 2024 - 2033 RECOMMENDED CAPITAL IMPROVEMENT PROGRAM

City Council Work Session

Alex Ameri, Public Works Director
May 16, 2023

OPENGOV STORIES



www.hayward-ca.gov/CIP

FY24 Recommended CIP Budget: \$115M

Ten-Year CIP Total: \$905M

General Fund Transfers

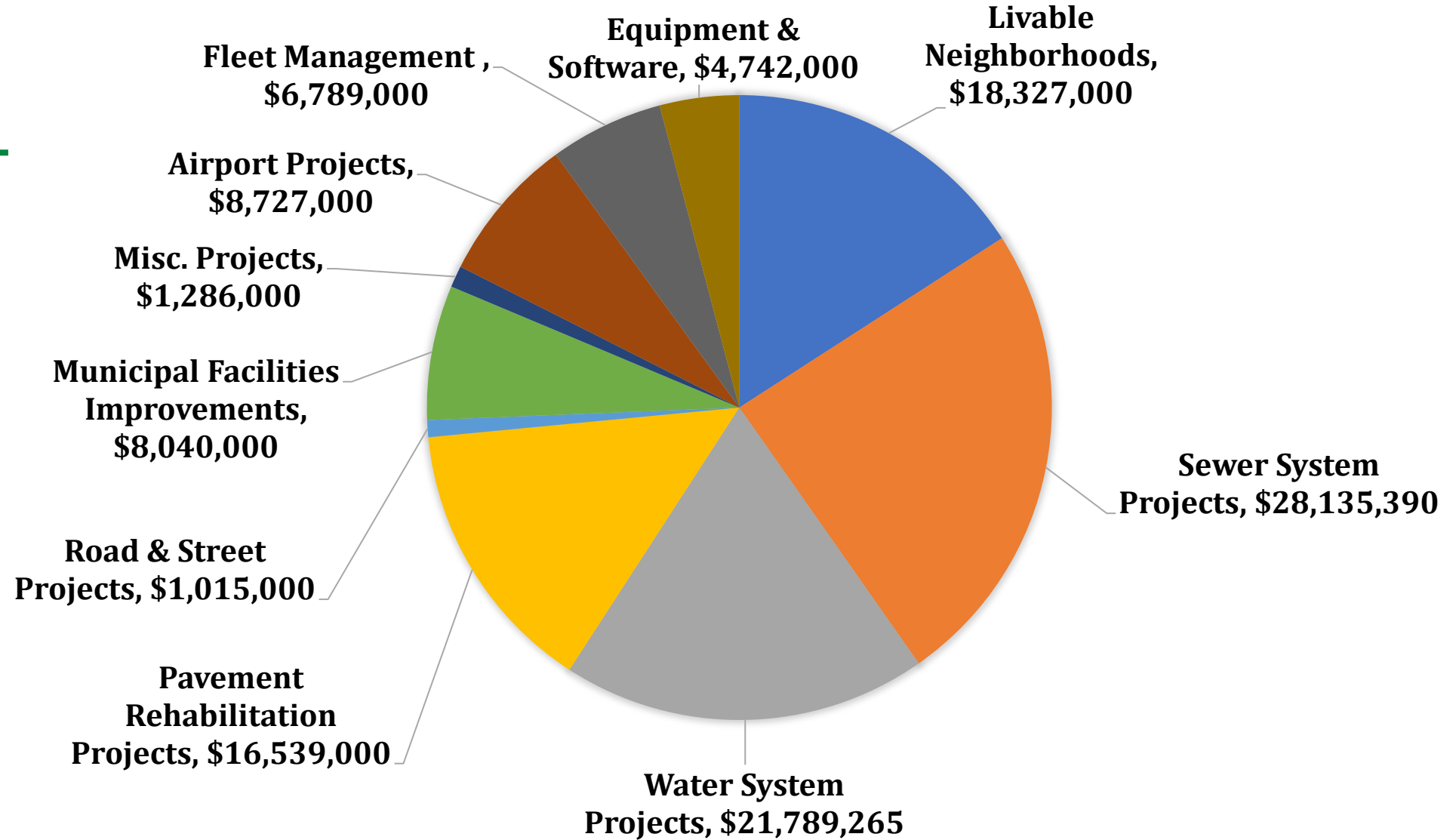
CIP Fund	FY 2023 GF Transfer	FY 2024 GF Transfer	Increase / (Decrease) from FY 2023
405/Capital Projects (General)	\$1,539,000	\$1,200,000	(\$339,000)
460/Transportation System Improvement	\$500,000	\$500,000	\$0
726/Facilities Management Capital	\$757,000	\$360,000	(\$397,000)
731/Information Technology Capital	\$1,125,000	\$300,000	(\$825,000)
736/Fleet Replacement	\$161,000	\$0	(\$161,000)
Total Cost to General Fund	\$4,082,000	\$2,360,000	(\$1,722,000)

Internal Service Fees

CIP Fund	FY 2023 ISF	FY 2024 ISF	Increase /(Decrease) from FY 2023
726/Facilities Management Capital	\$350,000	\$350,000	\$0
731/Information Technology Capital	\$855,000	\$810,000	(\$45,000)
736/Fleet Management Capital (General Fund)	\$3,000,000	\$4,000,000	\$1,000,000
737/Fleet Replacement (Enterprise Funds)	\$606,000	\$156,000	(\$450,000)
Total ISF	\$4,811,000	\$5,316,000	\$505,000

FY 2024 CIP Expenditures by Category

Total:
\$115M



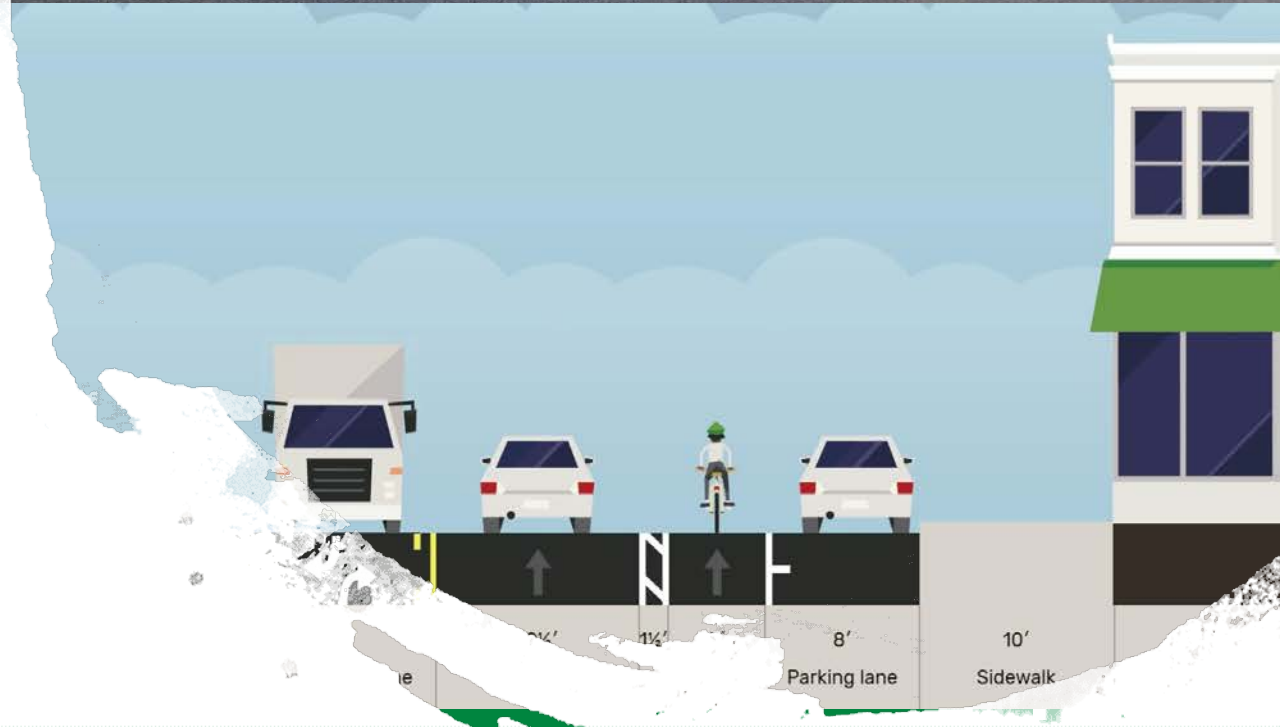
Livable Neighborhoods

- The STACK Center
- La Vista Park
- Campus Drive Improvements
- Patrick/Gading Complete Streets
- Safe Routes for Seniors
- Safe Routes to School



Road & Streets

- Mission Blvd Corridor Improvement Project Phase 3
- Main Street Complete Street
- Annual Pavement Rehabilitation Program



Municipal Facility Improvements

- Fire Station No. 6 & Training Center
- Corporation Yard Needs Assessment Project
- HPD locker room design & construction



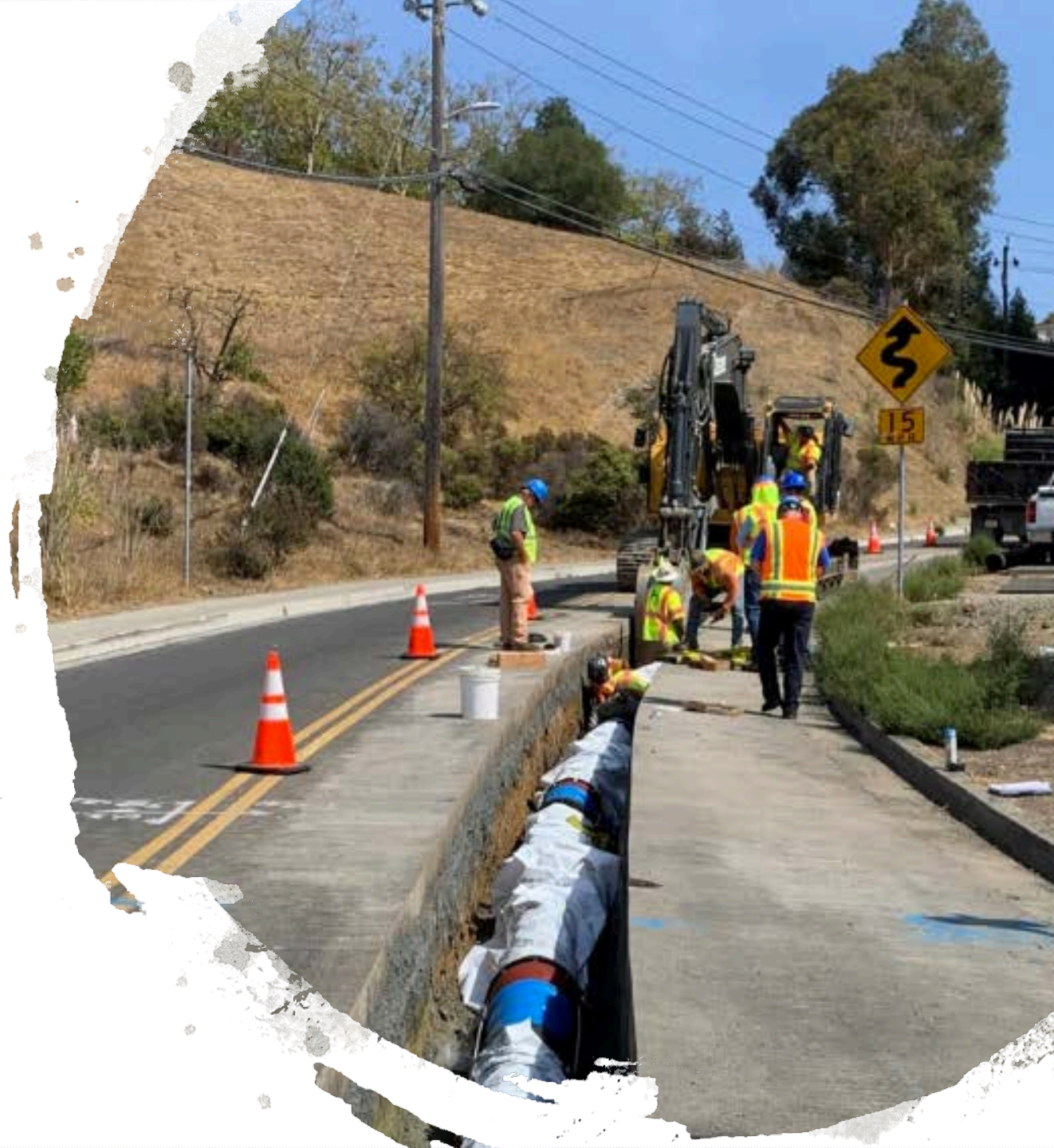
Sewer System

- FY24 Sewer Line Replacement
- WPCF Phase II Improvements
- Recycled Water Phase II Projects



Water System

- Cast Iron Water Pipeline Replacement Program
- FY24 Water Line Replacement Project



Fleet Management

- Fleet replacement across various divisions
- Citywide EV Charging Strategy Upgrade & Publicly Accessible Fast Chargers



Airport

- Taxiway Zulu Pavement Rehabilitation
- Sulphur Creek Safety Enhancement – Design & Construction



Miscellaneous

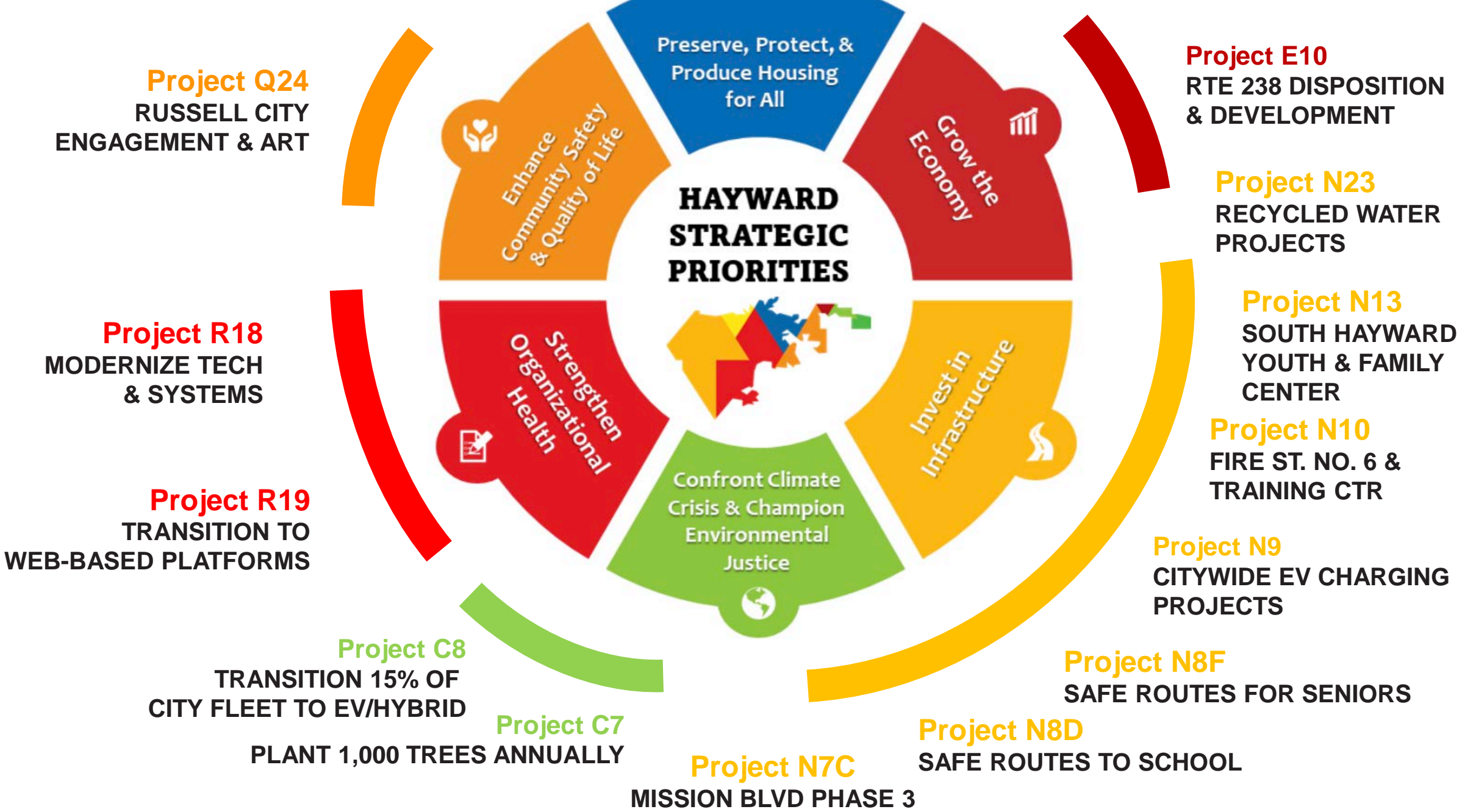
- Comprehensive General Plan Update
- Route 238 Property Projects





Identified & Unfunded Capital Needs

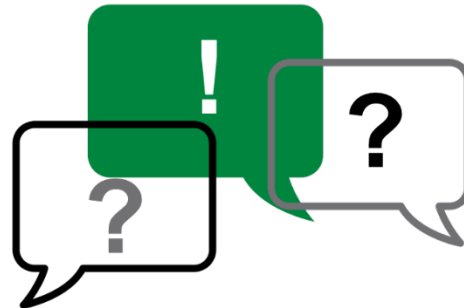
Information Technology:	\$967,000
Street Improvement:	\$6,420,000
Airport:	\$18,000,000
Alternate Modes:	\$41,982,000
Interchange:	\$68,100,000
Pavement Maintenance:	\$90,000,000
Facilities and Improvements:	<u>\$285,600,000</u>
Total:	\$511,069,000



Work Session Format

1. Public Comments
2. Council Questions & Discussion

Recommendation: That the Council reviews and comments on the Recommended FY 2024 – 2033 CIP



**CLIMATE ACTION
PLAN**

ITEM #19

WS 23-018

City Council

Climate Action Plan – Work Session

May 16, 2023

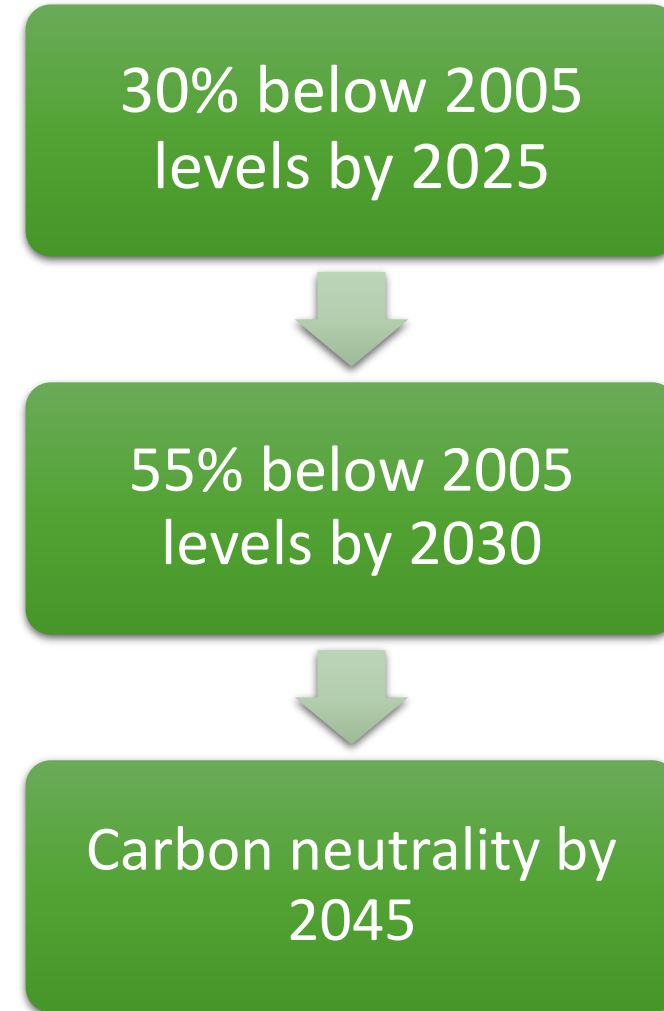


Hayward's CAP & GHG Reduction Goals

2009: Council adopted Hayward's original CAP

2014: The CAP was incorporated into the City's General Plan

The updated CAP will establish actions to meet the greenhouse gas emission target for 2030 and put the City on a path to climate neutrality by 2045



Draft Measures & Actions

Building Energy

- **5 Measures & 49 Actions**

Transportation

- **7 Measures & 67 Actions**

Solid Waste

- **2 Measures & 30 Actions**

Water & Wastewater

- **1 Measure & 12 Actions**

Carbon Sequestration

- **2 Measures & 23 Actions**

Building Energy Actions

1. Ordinance banning expansion of gas infrastructure and new gas appliances
2. Ordinance requiring energy efficiency/electrification actions at time of building retrofit
3. Develop electrification readiness requirements to be completed within 120 days of home sale
4. Ordinance requiring existing single-family homes be 100% all-electric by 2045

High Priority



Low Priority

Transportation Actions

1. Staff time or new position to pursue transportation program funding
2. Identify streets for permanent traffic closures
3. Standards for parking minimums and maximums across the City
4. Smart growth principles to incentivize walking, biking, public transit
5. Ordinance for employers to adopt Transportation Demand Management Plans
6. Ordinance for e-bike and e-scooter shares/hubs
7. Fund active and public transit programs through local gasoline tax and/or parking fees
8. Gasoline/diesel car registration tax starting in 2025 with exemption criteria established for low-income residents
9. Transportation Network Company user tax on Uber/Lyft

High Priority



Low Priority

Solid Waste Actions

1. Bans on "problem materials"
2. Food service providers implement fee on single-use foodware

High Priority



Low Priority

Carbon Sequestration Actions

1. Urban canopy study to identify areas of low tree coverage and implement tree planting program
2. Dedicate staff time for obtaining grant funding for tree planting
3. Explore opportunities to fund Urban Forest Management Program (e.g. tax revenues, permit fees)

Next Steps

- Staff will finalize the list of measures and actions
- Quantify emissions reductions associated with each measure/action
- Determine fiscal impacts of draft measures and actions
- Staff anticipates bringing a draft CAP to Council in fall 2023

Staff Recommendation

That Council:

- receives public comments;
- reviews and comments on this report;
- comments on draft measures and actions.

