

**PLANNING COMMISSION MEETING  
THURSDAY, APRIL 11, 2024**

**PRESENTATIONS**

## **STAFF PRESENTATION**

### **ITEM #1 PH 24-017**

#### **Recommended FY 2025 – FY 2034 Capital Improvement Program**

# FISCAL YEARS 2025 - 2034 RECOMMENDED CAPITAL IMPROVEMENT PROGRAM

## Planning Commission Public Hearing



Alex Ameri, Director of Public Works  
April 11, 2024

THE  
STACK  
CENTER



# OPENGOV STORIES



[www.hayward-ca.gov/CIP](http://www.hayward-ca.gov/CIP)

**FY25 Recommended CIP Budget: \$161M**  
**Ten-Year CIP Total: \$1B**

**General Fund Transfers**

<b>CIP Fund</b>	<b>FY 2024 GF Transfer</b>	<b>FY 2025 GF Transfer</b>	<b>Increase /(Decrease) from FY 2024</b>
405/Capital Projects (General)	\$2,231,630	\$500,000	(\$1,731,630)
460/Transportation System Improvement	\$500,000	\$1,000,000	\$500,000
726/Facilities Management Capital	\$360,000	\$360,000	\$0
731/Information Technology Capital	\$300,000	\$1,248,000	\$948,000
<b>Total Cost to General Fund</b>	<b>\$3,391,630</b>	<b>\$3,108,000</b>	<b>(\$283,630)</b>

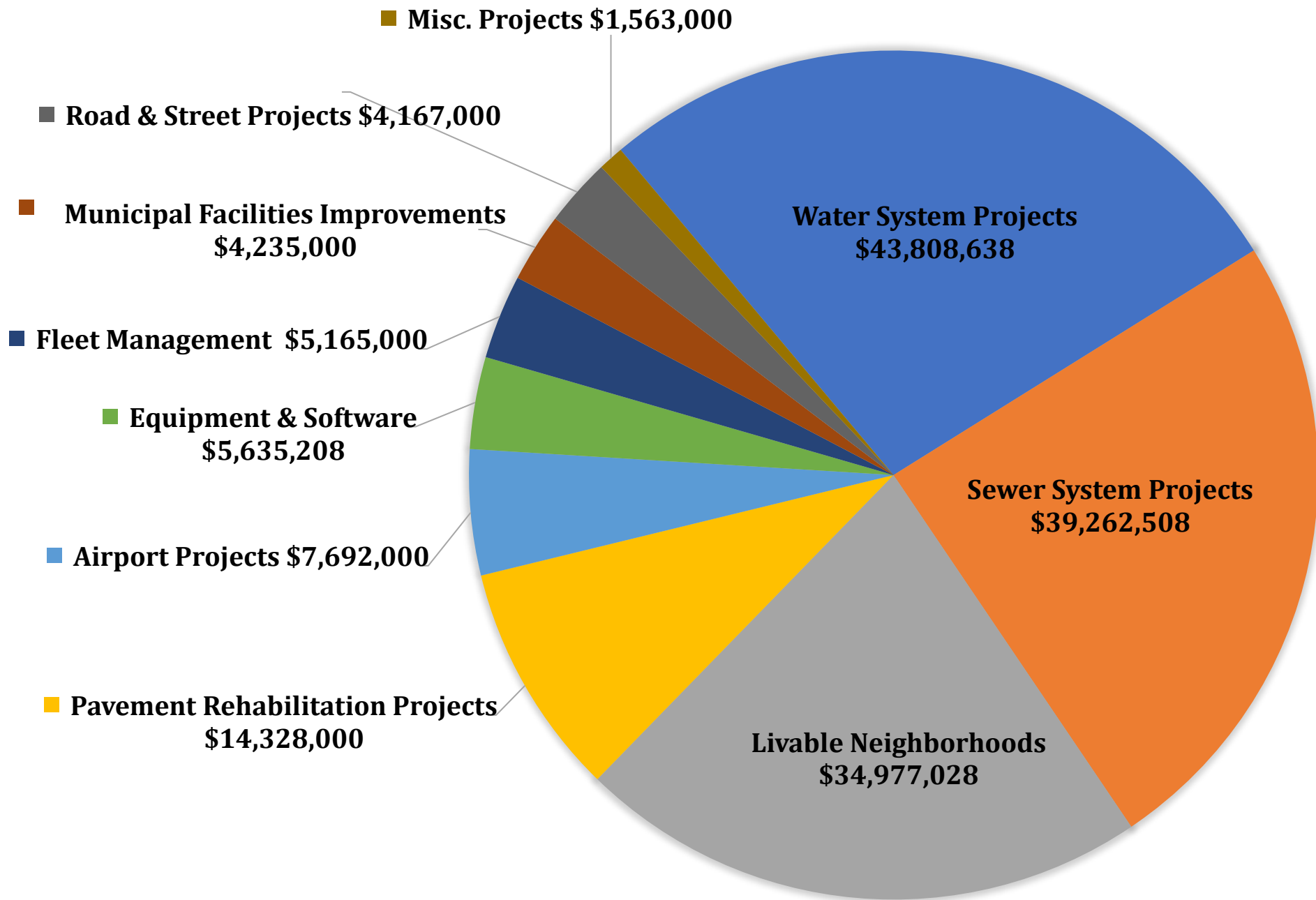
## Internal Service Fees

CIP Fund	FY 2024 ISF	FY 2025 ISF	Increase or (Decrease) from FY 2024
726/Facilities Management Capital	\$350,000	\$450,000	\$100,000
731/Information Technology Capital	\$810,000	\$850,000	\$40,000
736/Fleet Management Capital (General Fund)	\$4,000,000	\$3,100,000	(\$900,000)
737/Fleet Replacement (Enterprise Funds)	\$156,000	\$156,000	\$0
<b>Total ISF</b>	<b>\$5,316,000</b>	<b>\$4,556,000</b>	<b>(\$760,000)</b>



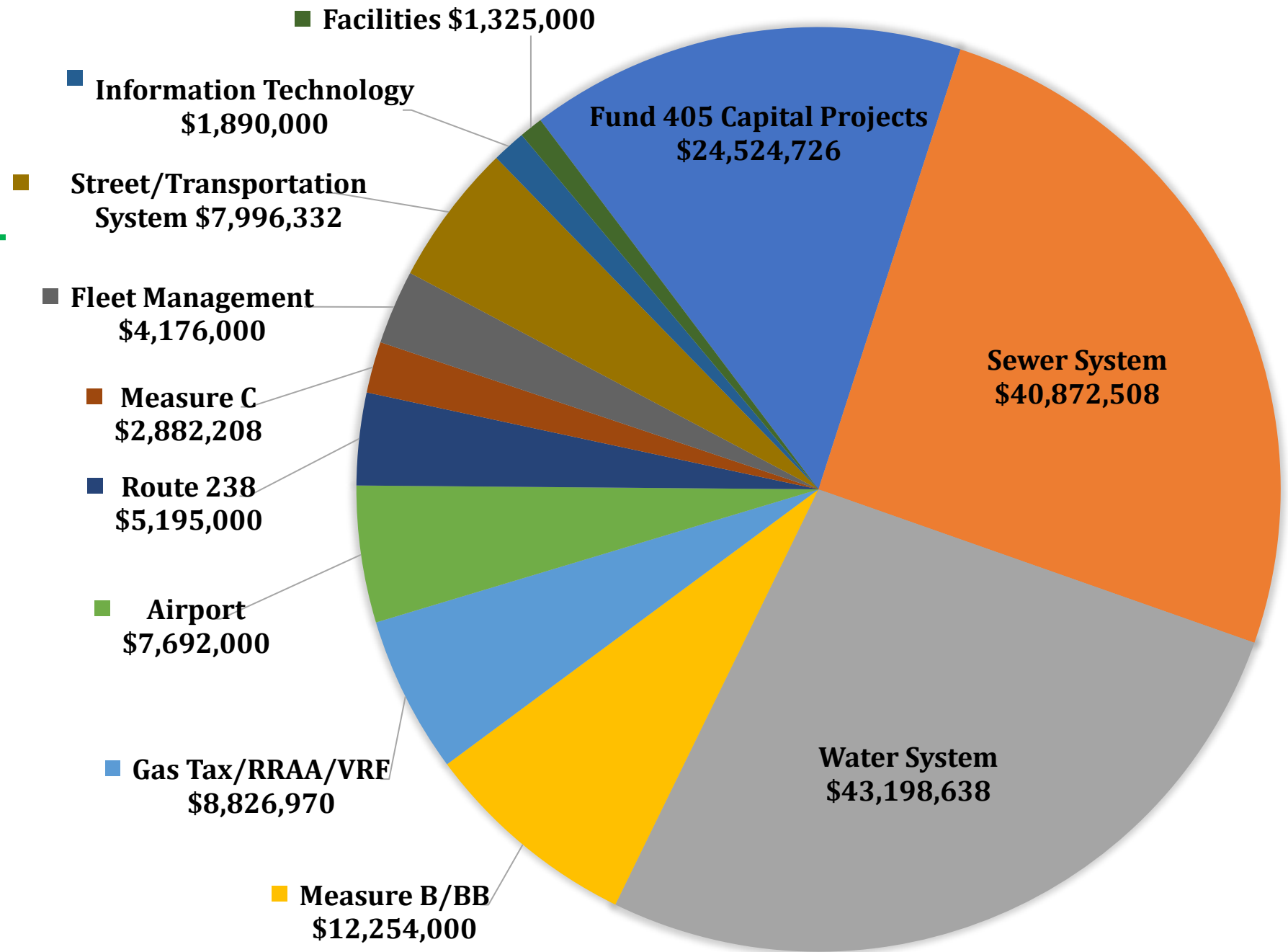
# FY 2025 CIP Expenditures by Category

Total:  
\$161M



# FY 2025 CIP Expenditures by Fund

Total:  
\$161M







2040  
general plan

Search



Select Language



General Plan  
Overview

Vision & Guiding  
Principles

Land Use Diagram  
& Designations

Implementation  
Programs

Land  
Use

Mobility

Economic  
Development

Community  
Safety

Natural  
Resources

Hazards

Education

Community  
Health

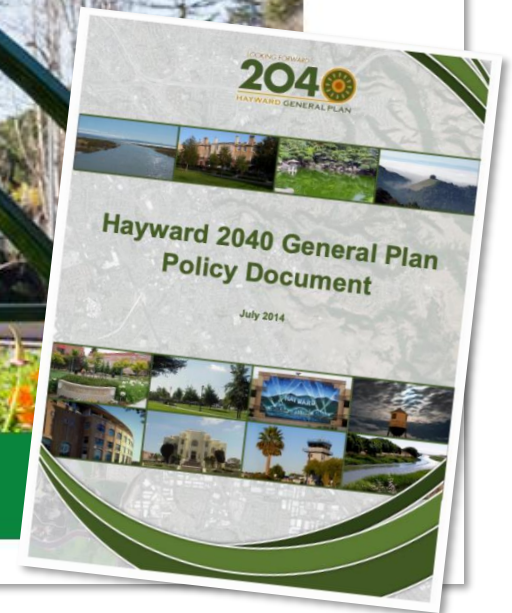
Facilities/  
Services

Housing



Welcome

This is the Hayward General Plan 2040, a community-based vision  
for the future of Hayward.







# General Plan Element: **Facilities & Services**

(Goal PFS-1, Policy PFS-1.6)  
South Hayward Youth & Family Center

(Goal PFS-3, Goal PFS-4)  
WPCF (WRRF) Switchgear Rehab Project

WPCF (WRRF) Phase II Improvements





# General Plan Element: **Mobility**

(Goal M-1, Policy M-1.2, M-1.6)

Mission Blvd Phase 3

Campus Drive Improvement Project

Main Street Complete Street Project





# General Plan Element: **Mobility**

(Goal M-3, Policy M-3.1)

FY25 Pavement Program

Old Hayward Highland Association  
Pavement Improvement Program

FY25 New Sidewalk Project







# General Plan Element: **Natural Resources**

(Goal NR-2, Policy NR-2.10, NR-6.10)  
Recycled Water Phase II Projects

(Policy NR-1.5)  
La Vista Park

(Goal NR-4.1, Policy NR-4.10)  
1.4MW Solar Project at WPCF (WRRF)

(Goal NR-2, Policy NR-2.10, NR-6.10)  
Transition 15% of City Fleet to EV/Hybrid Models

Citywide EV Charging Strategy Upgrade &  
Publicly Accessible Faster Chargers





# General Plan Element: **Community Safety**

(Goal CS-4, Policy CS-4.4, CS-4.5)

Fire Station No. 6 and Fire Training Center







# General Plan Element: Land Use

(Goal LU-4, Policy LU-4.11)

Jackson Corridor Beautification Project

*Pictured right: Tennyson Rd Median*





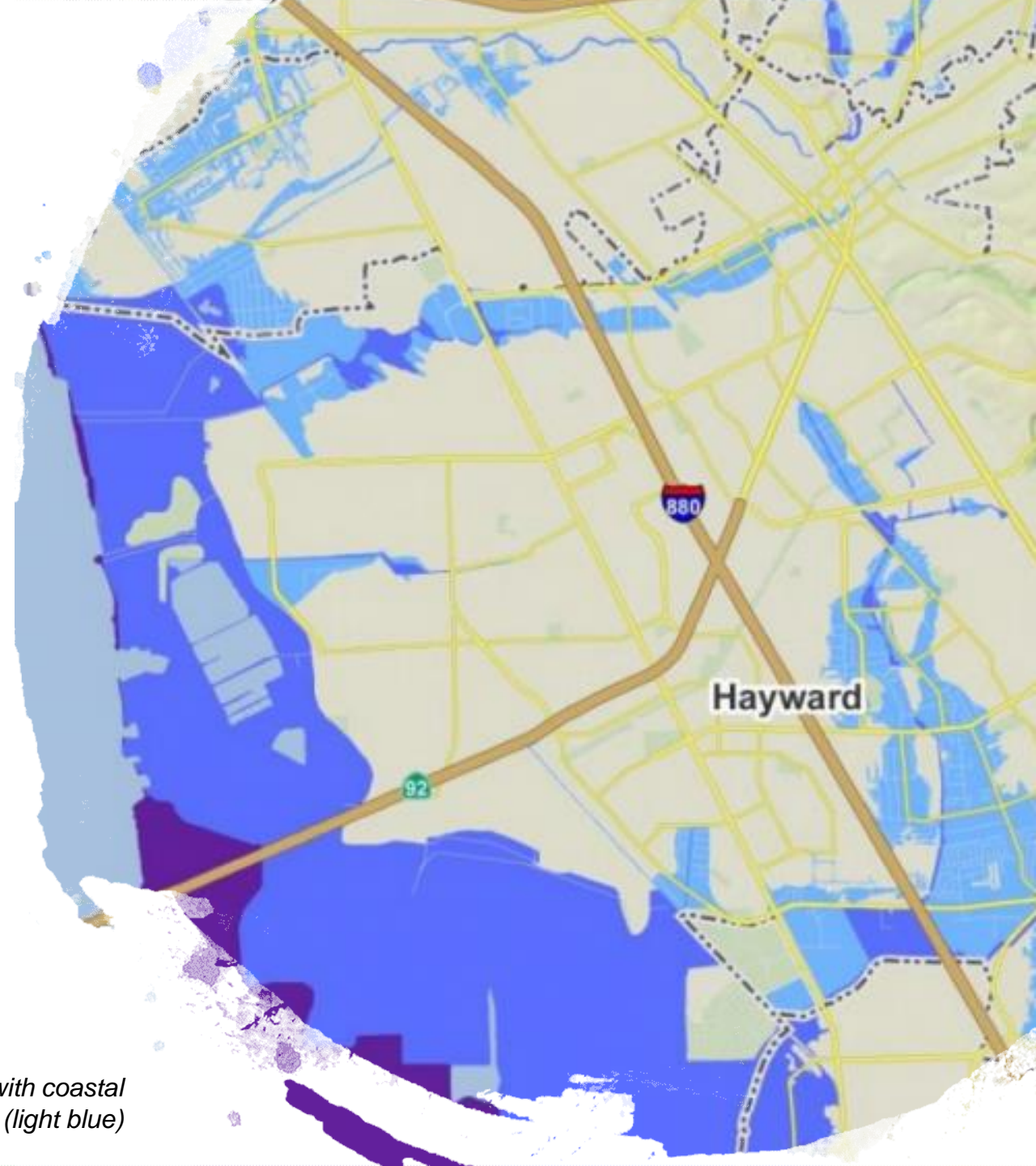


# General Plan Element: Hazards

(Goal HAZ-3)

Drainage Improvement Project at Alves  
St./Leighton St. and 4th St.

New Storm Drain Replacement at Kings  
Court Project



*Pictured right: Areas of Hayward that are subject to flooding during a 100-year storm with coastal waves (purple), a 100 year storm (dark blue), and a 500-year storm (light blue)*





# General Plan Element: **Community Health and Quality of Life**

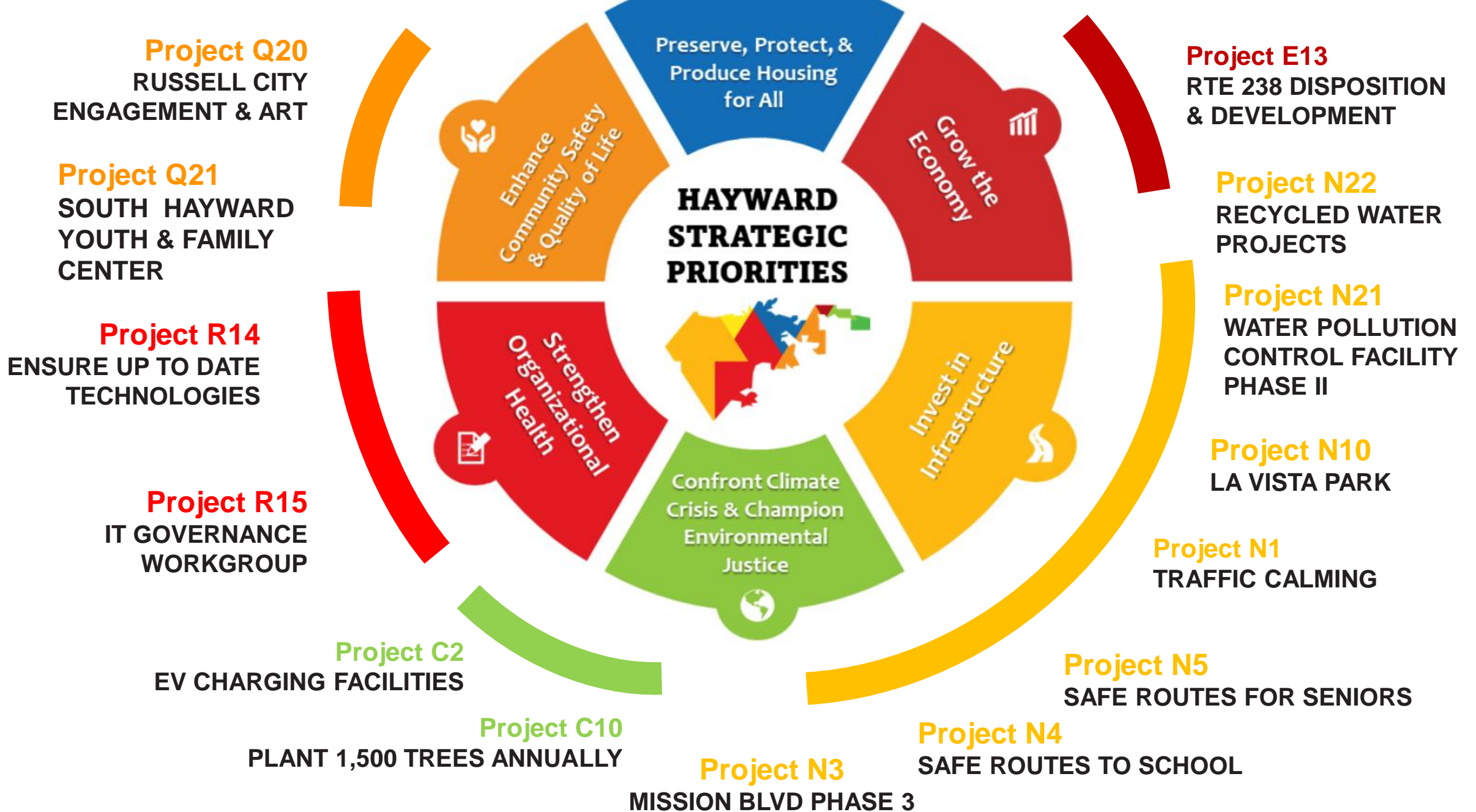
(Goal HQL-8)

Landscape Material/Median/Tree/Shrub  
Replacements Project

Hazardous Tree Removal and  
Replacement Project

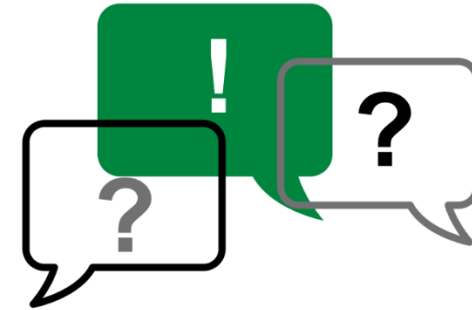
*Pictured right: Mission Linear Park*





# Public Hearing Format:

- 1) Planning Commission Questions
- 2) Public Comments
- 3) Planning Commission Comments and Action



***Recommended Action: That the Planning Commission finds that the Recommended FY 2025 – FY 2034 Capital Improvement Program (CIP) is consistent with the Hayward 2040 General Plan.***