



DATE: May 25, 2017

TO: Planning Commission

FROM: Planning Manager

SUBJECT

Recommended FY 2018 – FY 2027 Capital Improvement Program

RECOMMENDATION

That the Planning Commission finds that the Recommended FY 2018 – FY 2027 Capital Improvement Program is consistent with the *Hayward 2040 General Plan*.

BACKGROUND

State law requires Planning Commission review of the Recommended FY 2018 – FY 2027 Capital Improvement Program (CIP) as to its conformance with the City's General Plan. The City Council Infrastructure Committee reviewed the CIP on April 26, 2017 and the full City Council will review it at a work session on June 6, 2017. The recommended FY 2018 – FY 2027 CIP is available for review at www.hayward-ca.gov/2018CIP.

DISCUSSION

The CIP includes an emphasis on updating and improving the City's infrastructure, which is aligned with various Public Facilities and Services Element goals and policies, including General Plan Policy PFS-1.2, which states, "The City shall give high priority in capital improvement programming to funding rehabilitation or replacement of critical infrastructure that has reached the end of its useful life or has capacity constraints."

One of the key CIP projects includes the continued construction of the 21st Century Library and Community Learning Center and Heritage Plaza Arboretum, which is aligned with many General Plan and Life-Long Learning Elements and policies to expand and enhance Hayward's library facilities to meet the life-long learning needs of the community.

A second set of key projects includes rehabilitation and modernization of the City's fire stations, including the building of a new training center at Fire Station No. 6 by the Hayward Airport, which is in alignment with Community Safety Element goals and policies related to Fire Protection and Emergency Medical Services, including:

Goal 4:

Provide coordinated fire protection and emergency medical services to promote a safe and healthy community.

Policy CS-4.4 – Timing of Services:

The City shall ensure that growth and development does not outpace the expansion of Hayward Fire Department staffing and the development of strategically located and fully equipped fire stations.

Policy CS-4.5 – Station Call Volumes and the Reallocation of Resources:

The City shall monitor call volumes at individual fire stations to determine if certain areas of the City are in high demand of fire and emergency medical services. The City shall consider reallocating resources (fire units and/or equipment) or building new fire stations to serve high demand areas.

CIP paving and transportation projects, including the FY17 – FY18 Pavement Maintenance and Pavement Rehabilitation Projects and the Main Street Complete Street Project, align with Mobility Elements goals and policies, including:

Goal M-3:

Provide complete streets that balance the diverse needs of users of the public right-of-way.

Policy M-3.1:

The City shall provide safe, comfortable, and convenient travel along and across streets to serve all users, including pedestrians, the disabled, bicyclists, motorists, movers of commercial goods, and users and operators of public transportation.

The CIP also focuses on beautification and improvement of landscaping along key thoroughfares, including mural painting and Bay Friendly landscaping, which is aligned with many General Plan Land Use Element goals and policies, including:

Goal LU-4:

Create attractive commercial and mixed-use corridors that serve people traveling through the city, while creating more pedestrian-oriented developments that foster commercial and social activity for nearby residents and businesses.

Policy LU-4.9 – Existing Sound Walls and Fences:

The City shall encourage landscaping improvements along sound walls and fences to discourage graffiti and to enhance the visual character of corridors. Where landscaping is not feasible, the City shall encourage the painting of murals on sound walls.

Policy LU-4.11 – Streetscape Enhancements:

The City shall strive to improve the visual character of corridors by improving streetscapes with landscaped medians, and widened sidewalks that are improved with

street trees, pedestrian-scaled lighting, underground utilities, landscaping, and streetscape furniture and amenities.

In addition to the previously stated Public Facilities and Services Policy PFS-1.2, sewer and water improvement projects in the CIP adhere to the policies under the following Public Facilities and Services goals:

Goal PFS – 3:

Maintain a level of service in the City’s water system that meets the needs of existing and future development while improving water system efficiency.

Goal PFS – 4:

Maintain a level of service in the City’s wastewater collection and disposal system to meet the needs of existing and future development.

FISCAL IMPACT

The Recommended FY 2018 – FY 2027 CIP budget is currently about \$122 million for FY18, with approximately \$419 million for the full ten years. There are also approximately \$400 million in unfunded needs.

FY 2018 expenditure totals by category are as follows:

Road & Street	\$46M
Sewer	\$28M
Water	\$18M
Building/Misc.	\$13M
Equipment	\$6M
Fleet Management	\$5M
Livable Neighborhoods	\$4M
Airport	\$1M

Identified unfunded capital needs by category are as follows:

Technology Services	\$1.2M
Fleet	\$351K
Facilities and Equipment	\$139M
Street and Transportation	\$259M
Total ~	\$400M

SUSTAINABILITY FEATURES

The action taken for this agenda report will not result in any physical development, purchase or service, or new policy or legislation. Any physical work will depend upon future Council action. Sustainability features for individual CIP projects are listed in each staff report.

PUBLIC CONTACT

A public hearing notice was published in *The Daily Review* the requisite ten days prior to tonight's meeting. No responses to such notice were received at the time of finalization of this report.

NEXT STEPS

Council will hold a work session for the CIP on June 6, 2017, a public hearing for the CIP (and the City operating budget) on June 20, 2017, with final approval set for the Council meeting on June 27, 2017.

Prepared by: Morad Fakhrai, Director of Public Works

Recommended by: Sara Buizer, Planning Manager

Approved by:



David Rizk, Development Services Director