CITY OF HAYWARD

Cover Memo

File #: WS 20-024, **Version:** 1

DATE: June 9, 2020

TO: Mayor and City Council

FROM: Director of Public Works

SUBJECT

Review of Capital Improvement Program for FY 2021 - FY 2030

RECOMMENDATION

That the Council reviews and comments on the recommended Capital Improvement Program (CIP) for FY 2021 through FY 2030.

SUMMARY

The Capital Improvement Program (CIP) is a planning document intended to guide the City's capital project expenditures for the upcoming ten-year period. The recommended FY 2021 - FY 2030 CIP includes approximately $59 million for various projects in FY 2021 and an estimated $457 million in the next ten years. To reduce the impact on the General Fund and other funds in response to the COVID-19 pandemic, over $6.8 million in capital improvement programming that staff was originally going to recommend for FY 2021 has been deferred into future years.

Because Hayward is a full-service city, the CIP covers a wide range of projects, which can be generally divided into the following categories: Livable Neighborhoods Projects; Pavement Rehabilitation Projects; Road and Street Projects; Water System Projects; Building & Miscellaneous Projects; Equipment Projects; Airport Projects; and Fleet Management Projects. As in past years, the recommended CIP document also includes Identified and Unfunded Capital Needs, which currently total over $400 million.

Due to the disruptions caused by the COVID-19 pandemic, this year's CIP was not reviewed by the Council Infrastructure Committee (CIC). State law requires that the Planning Commission review the recommended CIP to ensure conformance with the City's 2040 General Plan. The recommended FY 2021 - FY 2030 CIP was presented to the Planning Commission at their May 14, 2020 meeting, and the Commission unanimously found that the recommended FY 2021 - FY 2030 CIP is consistent with the City's General Plan.

ATTACHMENTS

Attachment I Staff Report