



CITY OF HAYWARD

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Cover Memo

File #: WS 19-034, **Version:** 1

DATE: May 7, 2019

TO: Mayor and City Council

FROM: Director of Public Works

SUBJECT

Review of Capital Improvement Program for FY 2020 - FY 2029

RECOMMENDATION

That the Council reviews and comments on the attached Recommended Capital Improvement Program (CIP) for FY 2020 through FY 2029.

SUMMARY

The City'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, construction of public buildings, airport projects, information technology improvements, replacement of major equipment, and other miscellaneous projects.

The proposed CIP budget includes approximately \$148 million in various projects in FY 2020 and an estimated \$520 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 with a Water Pollution Control Facility, Recycled Water, Renewable Energy, and Airport. The CIP likewise includes projects and purchases for Facilities, Information Technology, and Fleet vehicles. As in past years, the document also includes Identified and Unfunded Capital Needs, which currently total over \$400 million.

Council Infrastructure Committee Review

Although the Council Infrastructure Committee (CIC) reviewed several individual CIP projects over the course of the year, due to time constraints, the CIC did not get the opportunity to review the Capital Improvement Program for FY 2020 - FY 2029 in its entirety. The CIC did, however, identify several policy-related CIP focus areas to discuss in depth at upcoming CIC meetings and over the coming years and will

formulate recommendations for Council consideration for FY 2021.

ATTACHMENTS

Attachment I
Attachment II

Staff Report
Fund Summaries