



CITY OF HAYWARD

Hayward City Hall
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www.Hayward-CA.gov

Cover Memo

File #: WS 16-033, **Version:** 1

DATE: May 24, 2016

TO: Mayor and City Council

FROM: Director of Public Works

SUBJECT

Capital Improvement Program FY 2017 - FY 2026

RECOMMENDATION

That Council reviews and comments on the Capital Improvement Program (CIP) for Fiscal Year 2017 through Fiscal Year 2026 available for review here: www.hayward-ca.gov/2017CIP
<<http://www.hayward-ca.gov/2017CIP>>.

BACKGROUND

The CIP is a planning document for the upcoming ten-year period, and is a separate and distinct document from the City's Operating Budget, with the notable exception that Fund 405 is funded in large part by the General Fund, most of which is in direct support of City operations and/or facilities. The CIP contains revenue and expenditure estimates for public infrastructure projects (street construction and improvements, sewer and water systems upgrades, and storm drains), improvements to public facilities, airport projects, replacement of major equipment, and other miscellaneous projects. The highlights of this year's CIP proposal can be found in the City Manager's letter in the front of the document.

DISCUSSION

As noted in the City Manager's letter, the FY 2017 - FY 2026 budget for the CIP includes about \$517 million of projects and programs, with \$370 million in unfunded needs. The CIP continues to focus on many projects related to improving the City's infrastructure, such as improvements to fire stations, construction of the 21st Century Library and Community Center, sidewalks, streets, water, sewer, and the Hayward Executive Airport. In addition, a strong emphasis continues towards the goal of upgrading the City's overall appearance, which includes murals and landscaping.

The link to the Recommended 10-year Capital Improvement Program FY 2017 - FY 2026 for review is www.hayward-ca.gov/2017CIP <<http://www.hayward-ca.gov/2017CIP>>.

PUBLIC CONTACT

The CIP was reviewed and discussed with the Council Budget and Finance Committee on May 4. In addition to tonight's Council work session, the Planning Commission will hold a public hearing on May 26 to determine that the document conforms to the General Plan. A notice advising residents about the Planning Commission's public hearing on the CIP was published in the paper more than the requisite ten days in advance. In addition, the agenda for today's work session was posted in City Hall as well as the main and branch libraries.

NEXT STEPS

As noted above, the CIP will be reviewed by the Planning Commission on May 26. There will be a public hearing at the City Council meeting on June 21 for the CIP and operating budgets, with final adoption of both budgets planned for June 28.

Prepared and Recommended by: Morad Fakhrai, Director of Public Works

Approved by:

A handwritten signature in black ink, appearing to read 'Fran David', is written over a horizontal line.

Fran David, City Manager