CITY OF HAYWARD

Cover Memo

File #: WS 18-018, **Version:** 1

DATE: May 1, 2018

TO: Mayor and City Council

FROM: Interim Director of Public Works

SUBJECT

Review of Capital Improvement Program for FY 2019 - FY 2028

RECOMMENDATION

That Council reviews and comments on the attached Recommended Capital Improvement Program (CIP) for FY 2019 through FY 2028.

SUMMARY

The City of Hayward'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, constructing public buildings, airport projects, information technology improvements, replacement of major equipment, and other miscellaneous projects.   A new fund was added for FY 2019, Fund 401- Strategic Initiative Projects.

The proposed CIP budget includes approximately $152 million in various projects in FY 2019 and an estimated $503 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 including Water Pollution Control Facility, Recycled Water, Renewable Energy, and Airport. The CIP likewise includes projects and purchases in Facilities, Information Technology, and Fleet. As in past years, the document also includes Identified and Unfunded Capital Needs, which currently total over $400 million.

ATTACHMENTS

Attachment I	Staff Report
Attachment II	Project Summary Sheets