

CITY OF
HAYWARD
HEART OF THE BAY

**Capital Improvement Program
Recommended FY11 – FY20
City Council Work Session
May 25, 2010**

Robert Bauman, Director of Public Works

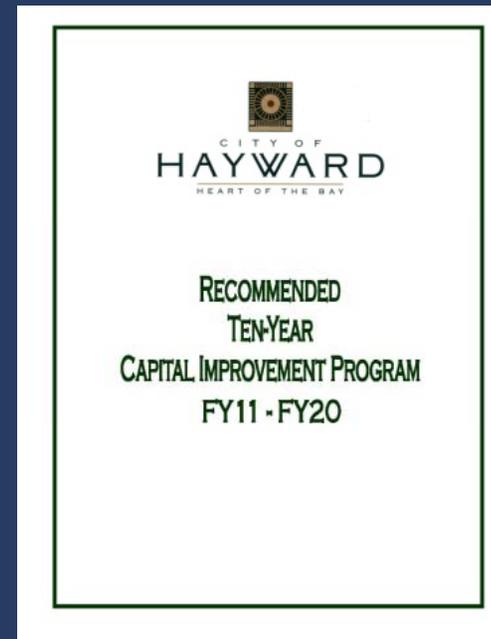
Public Works Department



FY 2011 Capital Improvement Program

Summary:

- Overview of CIP
- Respond to questions from City Council



Overview

- Activities/Programs emphasized in various areas consistent with City Council Priorities
- New funds added for Police, Fire, Maintenance Services, Fleet, and Redevelopment Agency
- \$345 million programmed from FY11 through FY20
- Approximately \$78 million programmed for FY11
- Unmet needs total approximately \$205 million



Neighborhood Partnership and City-wide Improvements



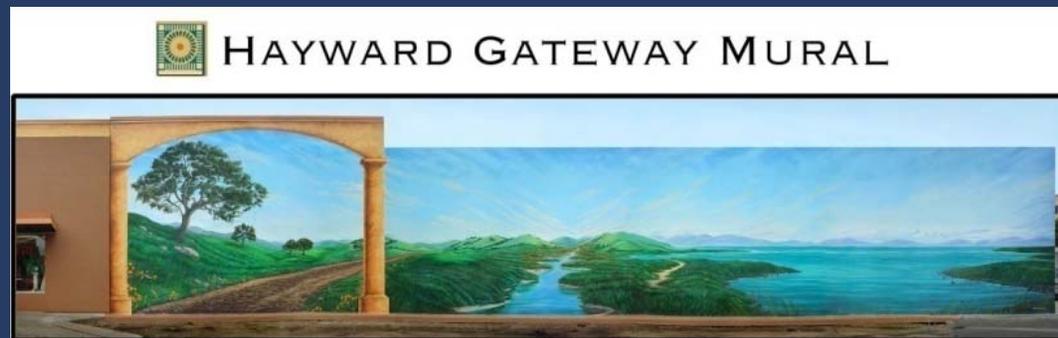
- Neighborhood Partnership Program started in FY09
- Many City/neighborhood partnerships formed in past two years
- Resulting projects include traffic calming measures and improved lighting



Neighborhood Partnership Program and City-wide Improvements



- Efforts will continue in FY11 for additional neighborhoods
- City-wide improvements include murals & median landscaping
- Total investment in both programs is \$700,000 for FY11



Street and Road Improvements



- Increase transfer from Gas Tax Fund to General Fund to \$2.25m each in FY11 & FY12
- Pavement reconstruction/rehabilitation, rehabilitation, or new construction of sidewalks, and wheelchair ramps (\$5.9 million)
- Total investment in streets and roads for FY11 is \$42.8 million
- Major Funding sources include Measure B, Gas Tax Swap and Federal & State grants



Street and Road Improvements



Key Projects

- Realignment of Carlos Bee Boulevard (\$1.4 million)
- Mount Eden Annexation Improvements - Phase II (\$7.4 million)
- Route 238 Corridor Improvement project (\$96.5 million)



Utilities (Sewer, WPCF, Water)



- Includes improvements to sewer and water systems
- A total of about \$19 million is appropriated for FY11
- Master plans for Sewer and Water facilities will be updated
- Funding sources include state loans, grants, and utilities fees



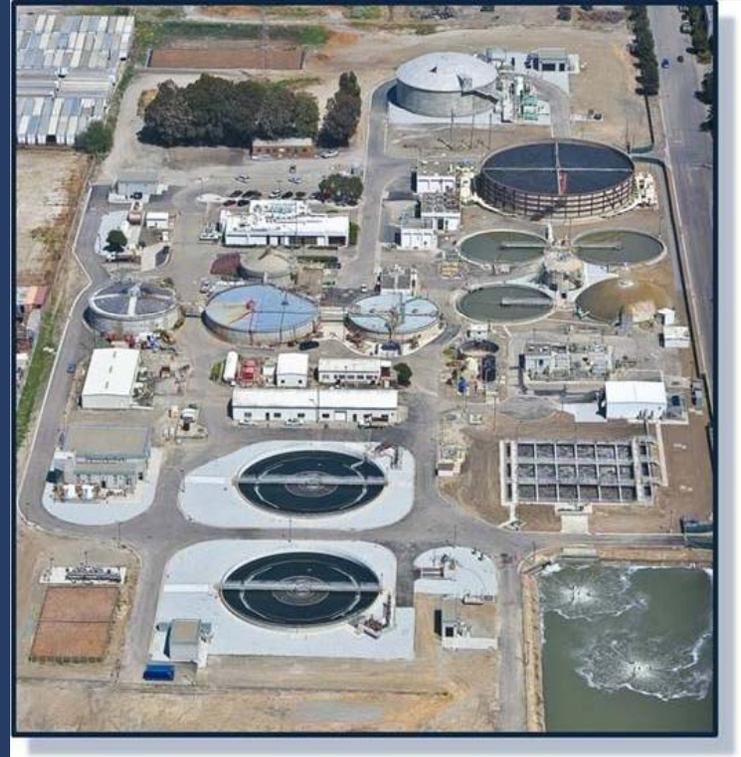
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Key Sewer Projects

- Solar system at WPCF
- Recycled water treatment and distribution facilities
- Co-generation Expansion

Key Water Projects

- Highland 1000 reservoir replacement
- Renovations at the Utility Center to Create Training Facility



Airport



- Total investment at the Airport FY11 through FY20 is over \$29 million
- Projects funded through FAA and the Airport's operating budget
- Emphasis during FY11 will be pavement rehabilitation of taxiways, including taxiways Echo and Diagonal
- Design to enclose a portion of Sulphur Creek that crosses taxiways and runways



Redevelopment

- Three RDA related Funds in CIP
 - Tax allocation bonds
 - Capital projects
 - Low/moderate housing **(New)**
- FY11-FY20 funding for Redevelopment Agency is over \$23m

Key Projects

- South Hayward BART garage
- Low/moderate housing projects near South Hayward BART



Facilities



- Work will continue on maintaining many of the City's facilities
- Total funding for facility improvements is approximately \$1.2 million between FY 2011 and FY 2020
- Projects are funded through facilities internal service charges



Facilities



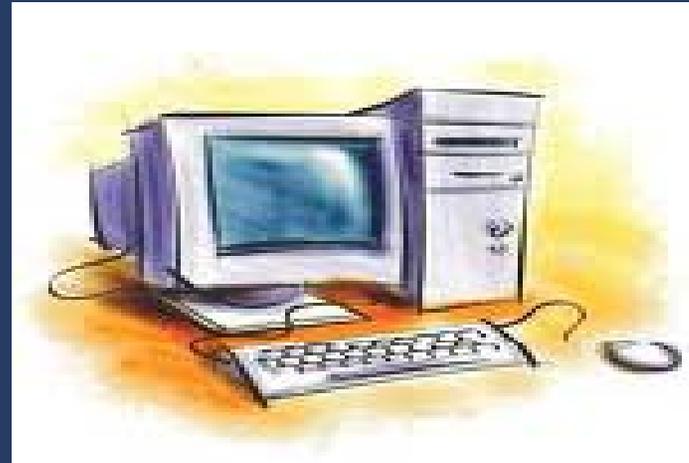
Key Projects

- Roof repair/replacement at various City buildings
- Replacement of HVAC units
- Replacement of emergency generators at the fire stations and the Police Department



Technology

- Total investment in the City's technology infrastructure will exceed \$5 million between FY11 and FY20
- Projects are funded through technology-related internal service charges and transfers from the General Fund



Key Projects

- CAD/RMS project at the Police Department (\$3.6m)
- Initial funding for a new financial system (\$2.5m); additional funding is still needed (\$3.5m)



Police, Fire, Maintenance Services, Fleet



- New funds are for capital equipment needs of each department
- Allows for prioritization of projects each fiscal year
- Police, Fire, and Maintenance Services capital funds were initiated with General Fund transfers in FY 2010
- Fleet Management Fund now consists of two funds
 - General Fund-supported vehicles (i.e. Fire, Police and Maintenance Services)
 - Enterprise Fund-supported



FY 2011 Capital Improvement Program

Next Steps...

- Respond to questions from City Council

