

CITY OF
HAYWARD
HEART OF THE BAY

**Recommended Capital Improvement
Program FY 2012 Update
Public Hearing
May 12, 2011**

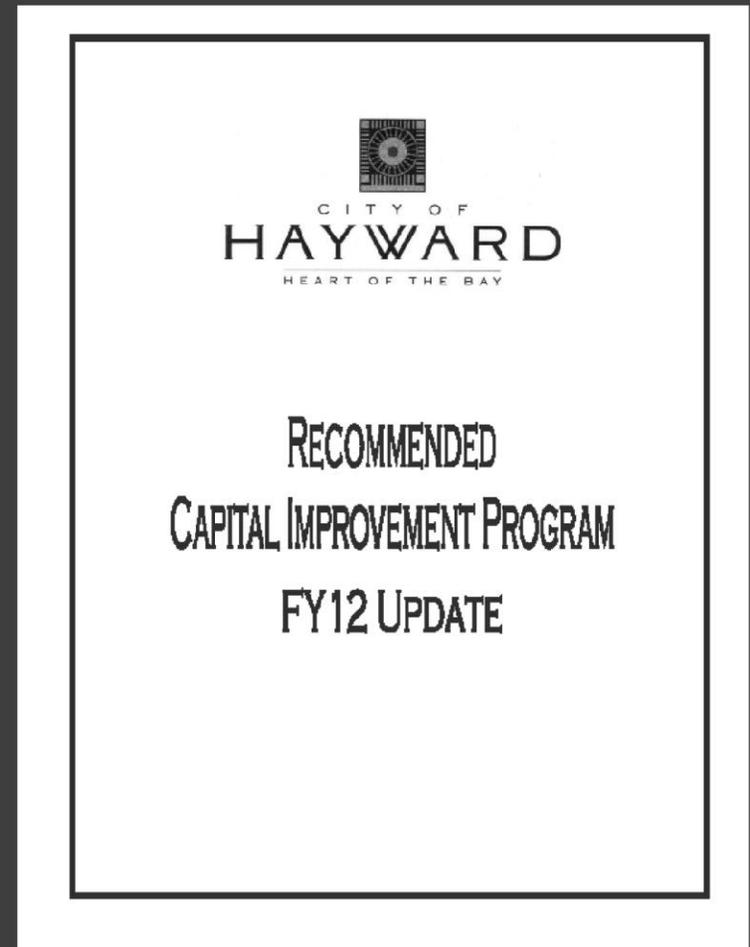
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Capital Improvement Program FY12 Update

Summary:

- Overview of CIP
- Respond to questions from Commissioners/public
- The Planning Commission finds the Capital Improvement Program FY12 Update consistent with the City's General Plan



Capital Improvement Program FY12 Update

- 2nd year of two-year capital project planning cycle
- Consistent with 2-year cycle for Operating Budget
- Only a few new projects added in FY12 CIP
- Update of projects contained in FY11 CIP



Overview

- \$372 million programmed from FY12 through FY20
- Approximately \$85 million programmed for FY12 only
- Continued emphasis on activities/programs that meet City Council Priorities
- Unmet needs total approximately \$377 million

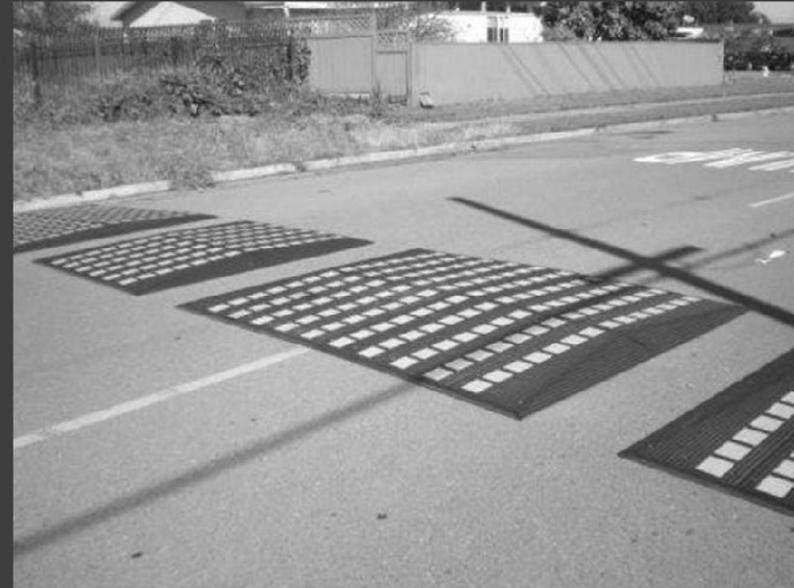


Key Global Changes in FY12 CIP

- Shifted streetlight/traffic signal maintenance/energy costs from General Fund to CIP
- Capital needs of major operating departments funded through FY20
- Identified specific locations for median landscaping improvement projects in FY12 CIP
- Action taken by Council to reduce existing RDA debt by using available RDA project funds



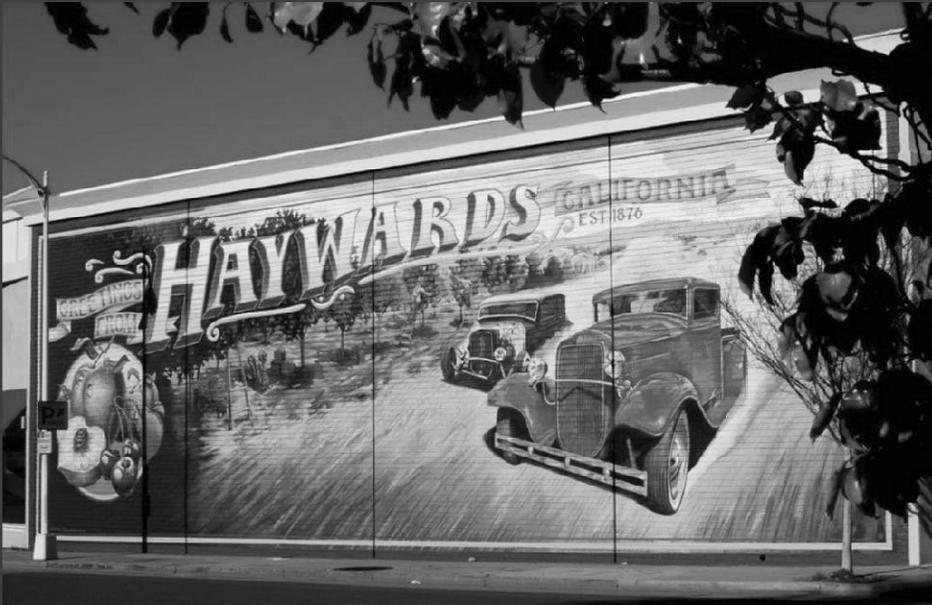
Neighborhood Partnership and City-wide Improvements



- FY12 marks 4th year of Neighborhood Partnership Program
- Many City/neighborhood partnerships continue to form
- Resulting projects addressed traffic calming, improved lighting, cleanup and safety
- Efforts will continue in FY12 for additional neighborhoods



Neighborhood Partnership Program and City-wide Improvements



- City-wide improvements include murals & median landscaping
- Total investment in both programs is \$1.1 million for FY12



Street and Road Improvements

- Pavement reconstruction/rehabilitation, rehabilitation or new construction of sidewalks, and wheelchair ramps (\$3.9 million)

- Total investment in streets and roads for FY12 is \$28.5 million

- Funding sources include Gas Tax, Measure B, Proposition 1B, and Federal & State grants

- Transfer from Gas Tax Fund to General Fund is \$1.7 million in FY12



Street and Road Improvements



Key Projects

- 880/92 Reliever Route (\$26.5 million)
- Phase I of Route 238 Corridor Improvement project (\$96.5 million)
- Phase II of Route 238 Corridor Improvement project (\$24.4 million)



Utilities (Sewer, WPCF, Water)



- Includes improvements to sewer and water systems
- A total of about \$38 million is appropriated for FY12
- Funding sources include state loans, grants and utilities fees



Utilities (Sewer, WPCF, Water)



Key Sewer Projects

- Study to expand solar system at WPCF
- Co-Generation system
- Recycled water treatment and distribution facilities
- New fiber optic cable to WPCF

Key Water Projects

- Renovations at the Utility Center
- Conversion to smart water meters



Airport



- Total investment at the Airport between FY 2012 and FY 2020 is over \$29 million
- Projects funded through FAA and the Airport's operating budget
- Emphasis at Airport during FY 2012 will be pavement rehabilitation of taxiway Delta
- Work will also commence on the design of an enclosure for the portion of Sulphur Creek that crosses the taxiways and runways
- Construction of shelter for crash rescue equipment



Redevelopment

-Due to potential State action, 3 RDA capital funds to be closed out in FY12

-One Redevelopment-related Fund in CIP

- Housing Authority (*new*)

-FY12-FY20 funding for Redevelopment is over \$20 million

Key Project

- Affordable housing projects near South Hayward BART



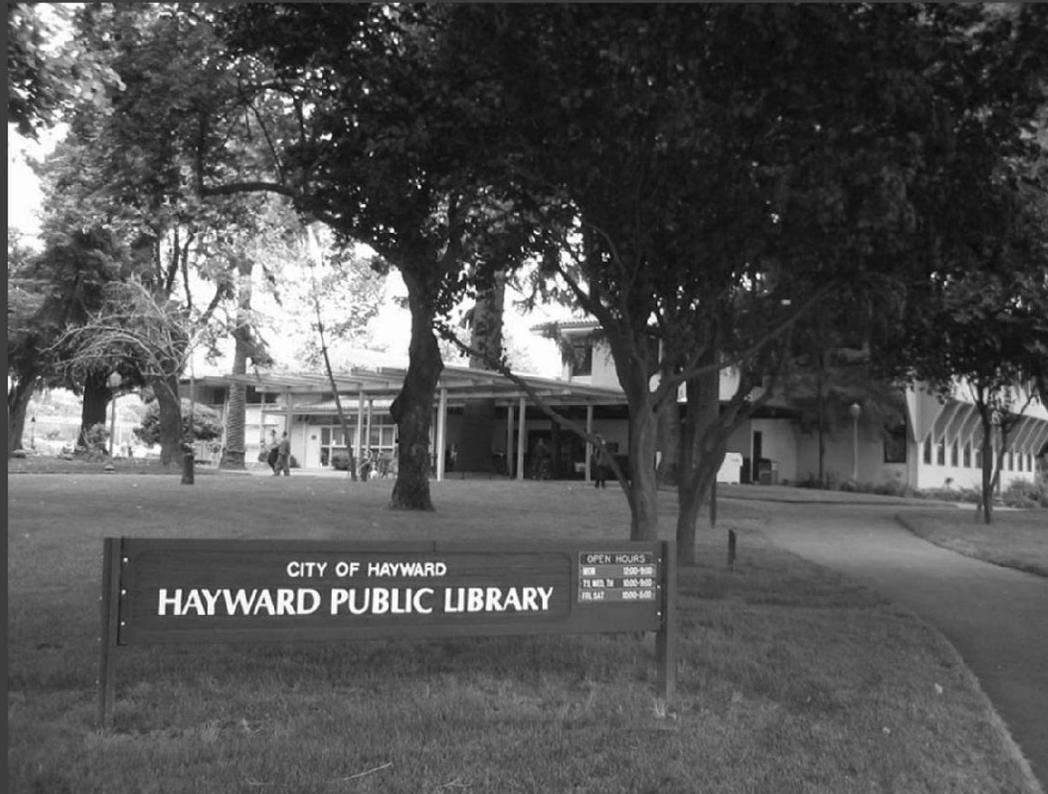
Facilities



- Work will continue on maintaining many of the City's facilities
- Total funding for facility improvements is approximately \$2 million between FY 2012 and FY 2020
- Projects are funded through facilities internal service charges



Facilities



Key Projects

- Energy retrofits and solar power installations on City facilities
- Roof repair/replacement at various City buildings
- Replacement of emergency generators at the fire stations and the Police Department



Technology

- Total investment in the City's technology infrastructure will exceed \$6 million between FY12 and FY20
- Projects are funded through technology-related internal service charges



Key Projects

- Initial scoping phase for new financial system is underway; additional funding is still needed
- Fire station video conferencing system



Police, Fire, Maintenance Services, Fleet



- Accounts for the capital needs of each department
- Allows for the prioritization of projects each fiscal year
- Police, Fire, Maintenance Services, and Fleet capital funds primarily funded through General Fund transfers
- Fleet Management Fund consists of two funds
 - General Fund-supported departments (i.e. Fire and Police)
 - Enterprise funds



Capital Improvement Program FY12 Update

Next steps...

- Respond to questions from Commissioners/public
- Planning Commission finds the Capital Improvement Program FY12 Update is consistent with the City's General Plan

