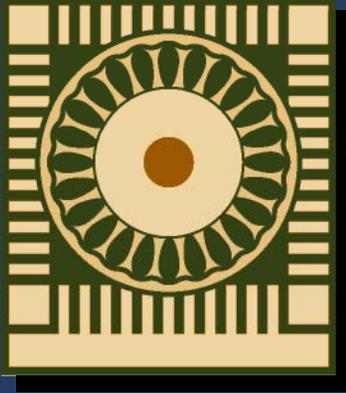


***Recommended Capital Improvement
Program FY 2012 Update***



Robert Bauman, Public Works Director



Fiscal Year 2012 Capital Improvement Program Update

Overview

- \$373 million programmed from FY12 through FY20
- Approximately \$86 million programmed for FY12 only
- Continued emphasis on activities/programs that meet City Council Priorities
- Unmet needs total approximately \$377 million



Fiscal Year 2012 Capital Improvement Program Update

Key Changes

- Shifted streetlight/traffic signal maintenance/energy costs from General Fund to CIP
- Capital needs of major operating departments funded through FY20 based on projected General Fund transfers
- Actions taken by Council to protect RDA funds and eliminate RDA debt
- As noted in agenda report added three information technology projects and increased GF transfers



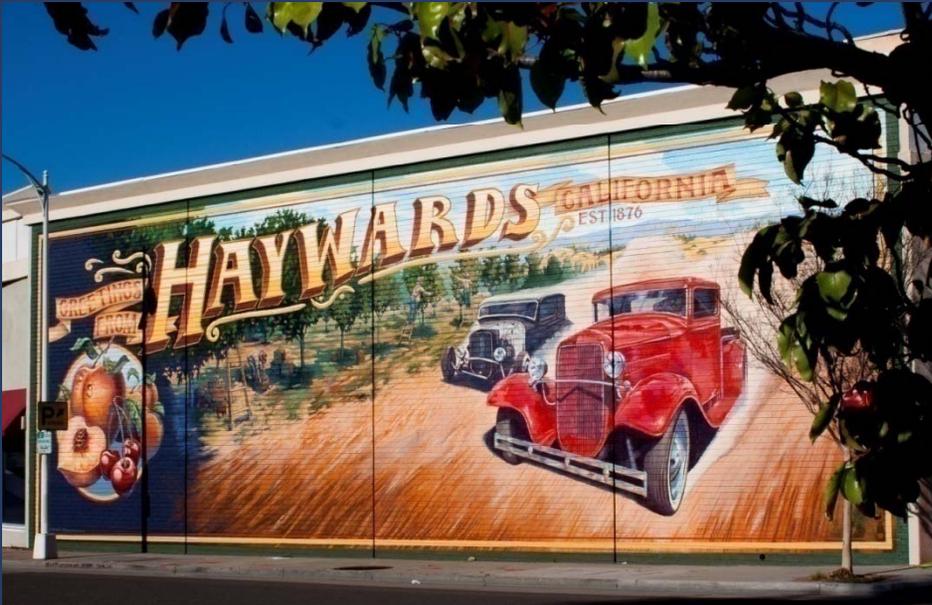
Neighborhood Partnership and City-wide Improvements



- FY12 marks 4th year of Neighborhood Partnership Program
- 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, Gas Tax Swap, and Federal & State grants



Street and Road Improvements



Major 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

Key Water Projects

- Renovations at the Utility Center to create Training Facility
- Conversion to electronic 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
- Pavement rehabilitation of taxiway Delta will occur in FY 2012
- Work will also commence on the preliminary design and environmental review for enclosure of 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 new Redevelopment-related Fund in CIP
 - Housing Authority Capital Fund (new)



Key Project

- Support of affordable housing component of the South Hayward BART Transit Oriented Development



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 Project

- Energy retrofits and solar power installations on City facilities
Funded from California Energy Commission Loan



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 and General Fund transfers



Key Projects

- Fire station video conferencing system funded from UASI grant
- Continuation of Enterprise Resource Planning System(ERP)
- Public Safety Mobile Computer Replacements
- Network Server Replacements



Police, Fire, Maintenance Services, Fleet



- Accounts for the capital needs and project prioritization for each department
- Fleet Management Fund consists of two funds
 - General Fund-supported departments (i.e. Fire and Police)
 - Enterprise funds

