



Introduction

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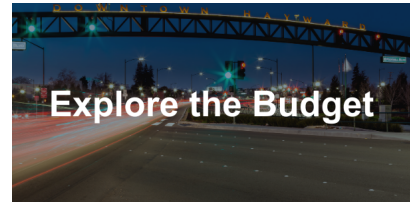
FY 2027 - 2036 Capital Improvement Program



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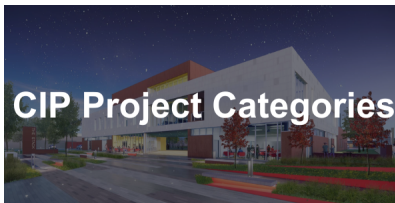
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View a PDF of all the CIP Fund Summary Sheets here. The Fund Summary Sheets reflect all project expense budgets, revenues, transfers and fund balances.
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Download a PDF version of the entire online CIP book here. However, please note that viewing the CIP in the online OpenGov platform on a computer or tablet is recommended.



Introduction

FY 2027 - 2036 Capital Improvement Program

About the Capital Improvement Program (CIP) Budget

Every year the City adopts a ten-year Capital Improvement Program (CIP) budget. The CIP budget is separate from the City's operating budget and funds public infrastructure projects to enhance the quality of life for Hayward residents, businesses, and visitors. These projects include new, reconstructed, and rehabilitated streets and sidewalks; traffic improvements; City facility construction and repair; and improvements to water system, sewer system, technology, fleet, and the Hayward Executive Airport.

The CIP is reviewed by the Planning Commission and the Council Infrastructure & Airport Committee in April, during the City Council Work Session in May, and then for the final time at the City Council Public Hearing Adoption in June. View the CIP Transmittal Letter, addressed to the City Council from City Manager Ott, to learn more about this year's CIP process.

Elected Officials

Meet the City of Hayward's Elected Officials.

Organizational Chart

View the City of Hayward's Organizational Chart.

Transmittal Letter

View the CIP Transmittal Letter, addressed to the City Council from City Manager Ott, to learn more about the CIP process.

Elected Officials

FY 2027 - 2036 Capital Improvement Program

The Mayor and six Council members represent Hayward residents, adopt public policy, and approve resource allocations consistent with community priorities. The City Council generally meets the first, third, and fourth Tuesday of each month at 7:00 p.m. in Council Chambers, 2nd Floor of 777 B Street, Hayward, CA 94541. The public is invited and encouraged to attend City Council meetings.



Mark Salinas
Mayor
Term Expires 2026



Julie Roche
Council Member
Term Expires 2026



Angela Andrews
Council Member
Term Expires 2028



George Syrop
Mayor Pro Tempore
Term Expires 2026



Ray Bonilla Jr.
Council Member
Term Expires 2028



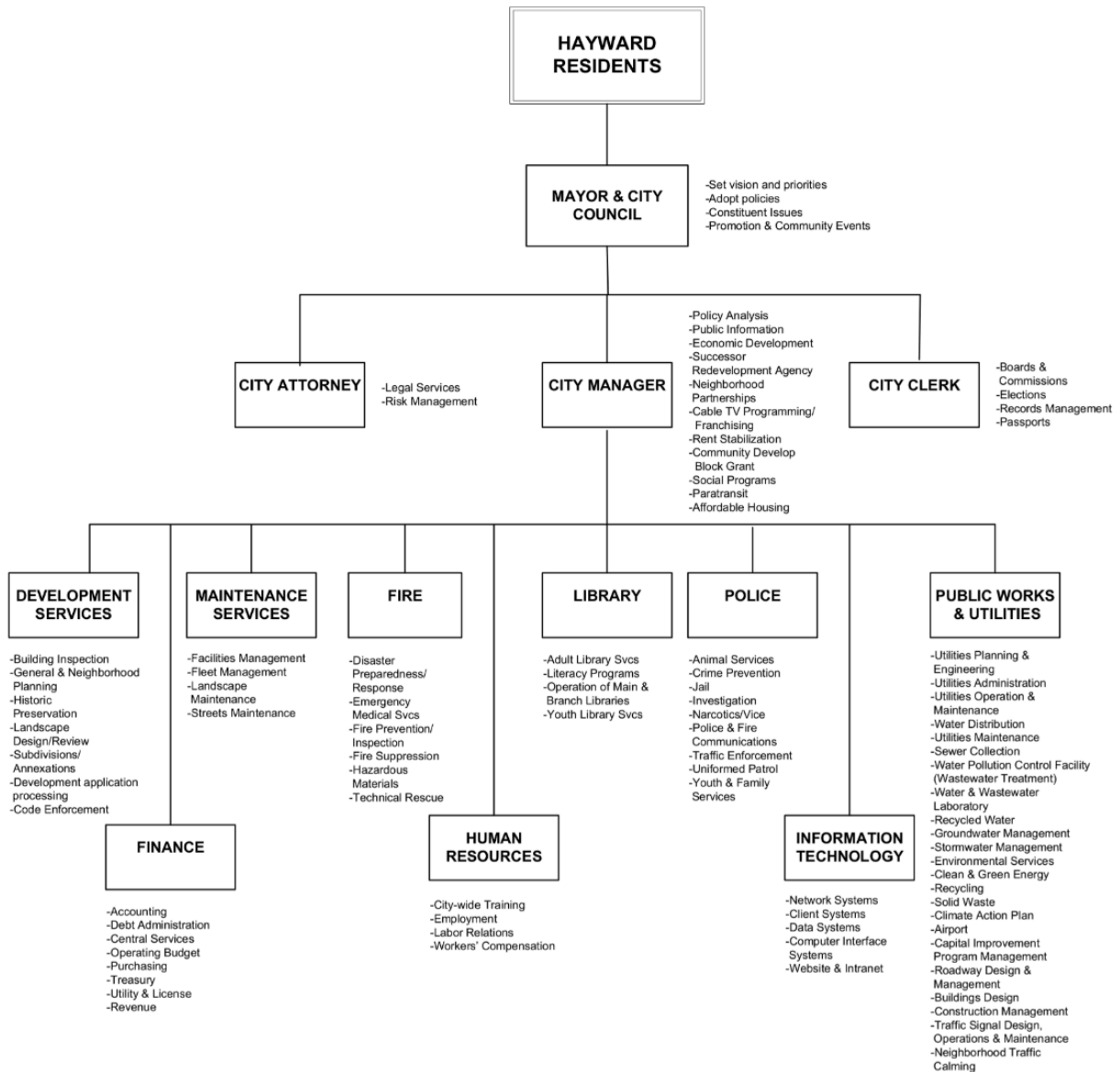
Francisco Zermeno
Council Member
Term Expires 2028



Dan Goldstein
Council Member
Term Expires 2028

Organizational Chart

FY 2027 - 2036 Capital Improvement Program



Transmittal Letter

FY 2027 - 2036 Capital Improvement Program

Letter to the City Council from the City Manager

Honorable Mayor and Members of the City Council:

This letter serves to transmit the FY 2027 – FY 2036 Capital Improvement Program (CIP) for your consideration. The CIP has been reviewed by the Planning Commission for consistency with the City's General Plan.

The City of Hayward's CIP is a planning document intended to guide the City's capital improvement activities over the next ten years. This year, the CIP has also been reviewed and developed to ensure that it supports the Priorities identified by the City Council as part of the City's Strategic Roadmap.

The CIP also serves as a one-year budget which is separate from the City's operating budget and contains revenue and expenditure estimates for public infrastructure projects. CIP Projects may include street construction and improvements; bike and pedestrian safety improvements; traffic calming; wastewater, recycled water, storm water, and water system upgrades; seismic retrofits of public facilities; construction of public buildings; airport projects; groundwater projects; replacement of major equipment; clean and renewable energy generation; and other miscellaneous projects.

The CIP development process is comprehensive and includes review by various committees and commissions. The CIP process begins with staff's preparation of projects and related cost estimates, which are framed by the guidance provided by City Council, as well as the needs of the community. The projects are also designed to meet the requirements of the City's General Plan, specific plans, and master plans. The capital project funding requests are then submitted for evaluation to an internal capital projects review committee. Once the review committee's feedback is incorporated, the Recommended Ten-Year CIP is compiled and presented to the Council Infrastructure & Airport Committee for review and input, as well as the Planning Commission for finding of consistency with the General Plan. The Recommended Ten-Year CIP is then reviewed by City Council at a work session. The public has the opportunity to provide comments at each of these meetings, as well as at the final public hearing, which will take place in June this year. Finally, the capital spending plan for the upcoming year is adopted by City Council via resolution.

To address ongoing capital needs, staff will continue to rely on the City Council's comprehensive priority setting process and prioritize key projects and programs. Staff is confident that this plan addresses the City's current capital improvement requirements and, through the collective efforts of the City Council and the community, these future challenges will be met in a way that enhances safety and maintains the high quality of existing streets, facility, and utility infrastructure. For more detail about some of the CIP efforts that align City Council's Strategic Roadmap, please view the [Strategic Roadmap section of the CIP](#).

City staff and I look forward to discussing with City Council the projects and issues embodied in this capital plan.

Respectfully submitted,

Jennifer Ott
City Manager

Strategic Priorities

FY 2027 - 2036 Capital Improvement Program

CITY OF HAYWARD STRATEGIC ROADMAP

In May 2019, the City Council and the City Manager's Office set out to create a Strategic Roadmap to guide Hayward over the next three years. The Roadmap is intended to be bold in its vision for the future, but also grounded in a realistic assessment of existing staff capacity and resource constraints. The City Council also wanted to reflect the needs of the community and integrate input from diverse employees who understand the City's daily operations, competing priorities, and current strategies. Each year starting in 2020, the City Council has adopted a Strategic Roadmap to help the City prioritize projects and initiatives and to help staff understand where to focus resources.

The most recent version of the Roadmap was updated on June 17, 2025 and can be viewed at www.hayward-ca.gov/strategicroadmap.

ABOUT THE ROADMAP

The Roadmap starts with a shared Hayward vision for Fiscal Years 2026, 2027 and beyond. From that shared vision, we identified six core priorities required to achieve the vision. To advance each priority, we developed key projects, named responsible departments, and created a timeline. The priorities also inform budgetary and staffing decisions.

INCORPORATION IN THE CIP

The vision behind the FY 2026 Strategic Roadmap is at the forefront of the City's capital project planning efforts. To the greatest extent possible, a formal management and implementation process ensures that CIP projects are aligned with the City's Strategic Roadmap and that the value each generates is maximized. CIP Projects touch the Confront Climate Crisis & Champion Environmental Justice, Enhance Community Safety & Quality of Life, Grow the Economy, and Strengthen Organizational Health Priorities, but predominantly support the Invest in Infrastructure Priority. Below is a list of some featured projects which support efforts identified in the Strategic Roadmap.



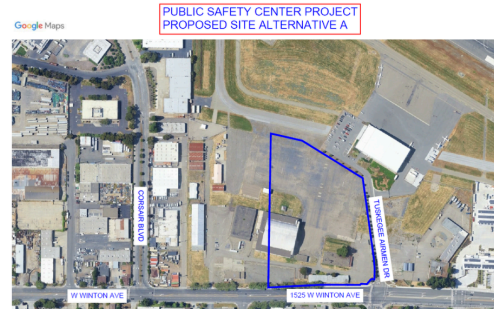
Strategic Priority: Invest in Infrastructure

La Vista Park



In partnership with Hayward Area Recreation and Parks District (HARD), La Vista Park is a 39-acre destination park located a quarter-mile east of the intersection of Tennyson Road and Mission Boulevard in South Hayward. La Vista Park is planned to include a soccer field, basketball courts, an amphitheater, dog park, zip-line, playgrounds, picnic areas, walking/hiking trails, science garden, water play area, observation points, and open areas. In FY22, the California Environmental Quality Act (CEQA) report was updated to include the park expansion area. This project has been awarded and construction is planned to commence in Spring 2026, with completion estimated by Fall 2027.

Public Safety Center – Conceptual Facility and Site Design



This project aims to develop the conceptual design for the new Public Safety Center facility, including site assessment of two potential locations: the former California Air National Guard (CANG) site and the former City Hall building at 22300 Foothill Blvd. The scope of work encompasses identifying space needs, conducting site analysis and design, creating facility layout plans, performing cost analysis, and evaluating project delivery options.

South Hayward Youth & Family Center



Since 2013, the City of Hayward, Alameda County (County), and Hayward Area Recreation and Parks District (HARD) have worked towards a shared vision of constructing and operating a new center at the corner of Tennyson and Ruus Roads called the South Hayward Youth and Family Center (SHYFC) -- also known as "The Stack Center." The project site is on City-owned property and located at 680 West Tennyson Road. Phase I was completed in December 2024 and transformed the existing Matt Jimenez Community Center into an affordable childcare center for infants through preschoolers, installed bay-friendly landscaping, and created a community event plaza for large outdoor gatherings. Phases II & III plan to redevelop the current Eden Youth and Family Center site (formerly Tennyson Elementary School) at the corner of Tennyson Rd and Ruus Rd. Staff continue to fundraise to close the funding gap for Phase II.

FY27 Pavement Rehabilitation (NEW)



Every year, the City improves stretches of roadway throughout Hayward as part of its annual Pavement Improvement Program. The effort involves a combination of pavement rehabilitation and preventive maintenance. Pavement rehabilitation most often consists of spot repair of failed pavement areas and the application of hot mix asphalt overlay. City streets in significantly deteriorated condition will receive intensive structural repair work, which usually consists of full width grind in addition to spot repair and application of the asphalt overlay. Preventive maintenance efforts are reserved for streets in decent condition, and typically involve the application of crack sealing, spot repair, and micro-surfacing.

A St Safety Innovation Corridor Project



This project will implement traffic signal and technology improvements focused on traffic safety along A Street between Hesperian Boulevard and Mission Boulevard. Improvements include fiber optic communications, new signal cabinets, connected vehicle infrastructure, video detection, transit and freight signal priority, and analytics services.

Traffic Signal System Improvement



In 2017, the State of California mandated that all signal timing be updated to be consistent with Caltrans' standard pedestrian walking pace, yellow times, and all-red times at all intersections. To implement these mandated updates, the Traffic Signal System Improvement Project has been established to verify and update the signal timing of all signalized intersections in the City to ensure compliance with the State requirements.



Airport Pavement Improvements

This project supports the preventive maintenance of all airport pavement areas in an effort to extend the useful life of the pavement. The work will be based upon recommendations from the Pavement Management Program (PMP) completed in 2023.

Traffic Calming Projects

Traffic Calming Projects

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
Campus Drive Improvements	\$61,840	\$88,160	\$0	\$0	\$0	\$0	\$0
D Street Traffic Calming & Implementation	\$54,211	\$745,789	\$0	\$0	\$0	\$0	\$0
Evaluate Alternatives to Downtown Loop	\$42,144	\$458,397	\$0	\$0	\$0	\$0	\$0
Hayward Blvd Safety Improvement Feasibility Study	\$220,970	\$8,886	\$0	\$0	\$0	\$0	\$0
Hayward Blvd Safety Improvements	\$1,102	\$174,898	\$324,000	\$0	\$0	\$0	\$0
High Injury Network Safety Plan	\$259,894	\$2,147,728	\$554,792	\$367,291	\$0	\$0	\$0
Orchard Avenue Traffic Calming	\$273,521	\$26,479	\$200,000	\$400,000	\$0	\$0	\$0
Quick Response Traffic Safety Projects	\$299,127	\$150,486	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Santa Clara Street Traffic Calming Study and Implementation	\$14,367	\$19,633	\$446,000	\$0	\$0	\$0	\$0
Speed Feedback Devices	\$452,838	\$60,086	\$0	\$0	\$0	\$0	\$0
Speed Management Plan	\$74,505	\$160,495	\$0	\$0	\$0	\$0	\$0
Tennyson Road Crossing Safety Improvements	\$157,533	\$200,000	\$340,000	\$108,000	\$0	\$0	\$0
Traffic Calming Implementation Program	\$1,229,148	\$176,628	\$100,000	\$150,000	\$150,000	\$200,000	\$200,000
TOTAL	\$3,141,199	\$4,417,665	\$2,064,792	\$1,125,291	\$250,000	\$300,000	\$300,000

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Campus Drive Improvements	\$0	\$0	\$0	\$0	\$0
D Street Traffic Calming & Implementation	\$0	\$0	\$0	\$0	\$0
Evaluate Alternatives to Downtown Loop	\$0	\$0	\$0	\$0	\$0
Hayward Blvd Safety Improvement Feasibility Study	\$0	\$0	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Hayward Blvd Safety Improvements	\$0	\$0	\$0	\$0	\$0
High Injury Network Safety Plan	\$0	\$0	\$0	\$0	\$0
Orchard Avenue Traffic Calming	\$0	\$0	\$0	\$0	\$0
Quick Response Traffic Safety Projects	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Santa Clara Street Traffic Calming Study and Implementation	\$0	\$0	\$0	\$0	\$0
Speed Feedback Devices	\$0	\$0	\$0	\$0	\$0
Speed Management Plan	\$0	\$0	\$0	\$0	\$0
Tennyson Road Crossing Safety Improvements	\$0	\$0	\$0	\$0	\$0
Traffic Calming Implementation Program	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

High Injury Network Safety Plan



Hayward Local Road Safety Plan (LRSP) identified a high injury network in the City – the 18% of roads where 75% of serious injuries and fatalities occur in the City. Funded in part by a grant from the U.S. Department of Transportation's Safe Streets for All (SS4A) program, the City's first High Injury Network Safety Plan will identify projects on the High Injury Network that are effective, feasible, equitable, and supported by stakeholders. The plan will evaluate seven corridors: the Downtown Loop, A Street, B Street, Hesperian Boulevard, Jackson Street, Mission Boulevard, and Tennyson Road.

Speed Management Plan



Hayward's Local Road Safety Plan (LRSP) identified speed management as a key strategy to improve the safety of roadway users in the City. Funded in part by a grant from the U.S. Department of Transportation's Safe Streets for All (SS4A) program, the City's first Speed Management Plan will evaluate existing roadway speeds, speed limits, speed-related collisions, and develop target speeds and strategies for speed management that are cost effective and aligned with the LRSP and California's speed limit laws.

Safety Spot Improvements - Implementation and Maintenance FY27 (NEW)



This project includes the design and implementation of safety countermeasures at high priority locations citywide. It also supports the maintenance and replacement of existing quick-build safety features like flexible delineators and pavement markings, to ensure their continued effectiveness. Improvements will be installed at locations identified in the City's Local Road Safety Plan and Bicycle and Pedestrian Master Plan. Work consists primarily of signage and striping work, minor concrete elements, and rectangular rapid flashing beacons installed at select locations.

Santa Clara Street Traffic Calming Study & Implementation Project



In response to community concerns regarding speeding on Santa Clara Street and vehicles not stopping at the crossing at El Dorado Avenue, the Santa Clara Street Traffic Calming Study & Implementation Project has been developed to identify opportunities to calm traffic, improve safety, and provide protected bike facilities for cyclists that frequent the corridor. The project will involve the development of the study and implementation of its recommended improvements, which are anticipated to be a combination of geometric, sign, and striping modifications.

Traffic Calming Implementation Program



The Traffic Calming Implementation Program is an ongoing project through which staff respond to citizen concerns about speeding on local residential streets. Staff analyze the areas of concern and determine whether traffic calming measures are recommended. Those locations which are approved typically receive such traffic calming measures as speed limit signs, narrowed lanes, right edge line striping, bike lanes, speed radar feedback signs, flexible delineators, and speed humps, among others.

Orchard Avenue Traffic Calming



In response to concerns regarding speeding on Orchard Avenue, the City is implementing several geometric, sign, and striping modifications to calm traffic, improve safety, and provide protected bike facilities. The new proposed bike facility will serve as a critical link in the citywide bicycle network. In response to resident concerns on Orchard Avenue, this project will implement several geometric, sign, and striping modifications to calm traffic, improve safety, and upgrade pedestrian & bicycle infrastructure. This project includes Phase 1 improvements completed in 2025 and future Phase 2 improvements.

Campus Drive Improvements



The 0.78 mile-stretch of Campus Drive between 2nd Street and Hayward Boulevard was identified as a priority corridor for traffic calming improvements based on community concerns, traffic volume, speed and collision data, and other factors. This segment of Campus Drive serves multiple neighborhoods, California State University East Bay, hiking trails, churches, a senior facility, and Fire Station 9. In FY 2023, the \$150,000 project budget was used to partner with a consultant to design pedestrian, bicycle, and traffic calming improvements; address safety concerns and mobility needs; and launch a pilot program. The above picture features vertical poles which were installed as part of this pilot. Implementation of the recommended improvements have been incorporated in the City's annual pavement improvement program and the new sidewalk program.

D Street Traffic Calming Study & Implementation



In response to concerns expressed by the community, staff will soon be developing a feasibility study to identify opportunities to improve pedestrian and bike safety, as well as reduce excessive vehicle speeds, along the D Street corridor. This project will support development of the study as well as future implementation of the improvements.

Tennyson Road Railroad Crossing Safety Enhancement Project (NEW)



This project will improve the safety at the at-grade rail crossing located on Tennyson Road by mitigating potential hazards to reduce the chance of future incidents. Proposed improvements include installation of queue-cutter signals, signage, striping, crosswalk, bulb-outs, pedestrian channelization, fencing, and trespass mitigation. This project is fully funded by the Rail Highway Crossing Program (Section 130).

Traffic Management



The Traffic Management Project is an ongoing project through which staff monitors the approximately 146 signalized intersections throughout Hayward, implementing various improvements to ensure reliable functionality of the traffic signal software and equipment. Improvements include upgrading the signal control cabinets, installing battery backup systems, and resolving detection issues, among other efforts required to ensure both driver and pedestrian safety throughout the city.

Bicycle & Pedestrian Safety Improvement

Bicycle & Pedestrian Safety Improvements

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
2nd St/Russell Way RRFB Installation	\$0	\$55,000	\$0	\$0	\$0	\$0	\$0
Active Transportation Incentive and Promotion Program	\$202,895	\$3,703,676	\$54,408	\$0	\$0	\$0	\$0
Bicycle and Pedestrian Master Plan Implementation and Update	\$0	\$150,000	\$250,000	\$0	\$0	\$0	\$0
Bike Lane Projects (Various Locations)	\$0	\$62,000	\$0	\$0	\$0	\$0	\$0
Clawiter Bike Lane	\$0	\$133,000	\$0	\$0	\$0	\$0	\$0
Downtown Bike Loop	\$0	\$100,000	\$475,000	\$425,000	\$0	\$0	\$0
Eden Greenway - Planning Phase	\$0	\$0	\$162,000	\$232,000	\$16,000	\$0	\$0
Harder/Mission Bike Lane	\$0	\$102,000	\$0	\$0	\$0	\$0	\$0
Industrial Parkway & Ruus Rd Bicycle Network and Intersection Improvements	\$0	\$116,000	\$818,900	\$0	\$0	\$0	\$0
Panama St./Calaroga Ave Restriping	\$0	\$23,225	\$0	\$0	\$0	\$0	\$0
Patrick/Gading Complete Street Project	\$324,477	\$14,270	\$0	\$0	\$0	\$0	\$0
Pedestrian Crossing Upgrades on Minor Arterials	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0
Pedestrian Safety Improvements & Maintenance	\$392	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Pedestrian Traffic Signal Modifications And Improvements	\$206,917	\$790,000	\$866,000	\$0	\$0	\$0	\$0
Safety Spot Improvements - Implementation and Maintenance FY27	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0
Signal Modification At Huntwood/Industrial & Huntwood/Sandoval	\$1,117,816	\$14,184	\$0	\$0	\$0	\$0	\$0
Simme Seat Pilot Program	\$44,318	\$15,682	\$0	\$0	\$0	\$0	\$0
Simme Seat Project	\$0	\$220,000	\$265,000	\$0	\$0	\$0	\$0
TOTAL	\$1,896,814	\$6,124,037	\$3,516,308	\$682,000	\$41,000	\$25,000	\$25,000

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
2nd St/Russell Way RRFB Installation	\$0	\$0	\$0	\$0	\$0
Active Transportation Incentive and Promotion Program	\$0	\$0	\$0	\$0	\$0
Bicycle and Pedestrian Master Plan Implementation and Update	\$0	\$0	\$0	\$0	\$0
Bike Lane Projects (Various Locations)	\$0	\$0	\$0	\$0	\$0
Clawiter Bike Lane	\$0	\$0	\$0	\$0	\$0
Downtown Bike Loop	\$0	\$0	\$0	\$0	\$0
Eden Greenway - Planning Phase	\$0	\$0	\$0	\$0	\$0
Harder/Mission Bike Lane	\$0	\$0	\$0	\$0	\$0
Industrial Parkway & Ruus Rd Bicycle Network and Intersection Improvements	\$0	\$0	\$0	\$0	\$0
Panama St./Calaroga Ave Restriping	\$0	\$0	\$0	\$0	\$0
Patrick/Gading Complete Street Project	\$0	\$0	\$0	\$0	\$0
Pedestrian Crossing Upgrades on Minor Arterials	\$0	\$0	\$0	\$0	\$0
Pedestrian Safety Improvements & Maintenance	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Pedestrian Traffic Signal Modifications And Improvements	\$0	\$0	\$0	\$0	\$0
Safety Spot Improvements - Implementation and Maintenance FY27	\$0	\$0	\$0	\$0	\$0
Signal Modification At Huntwood/Industrial & Huntwood/Sandoval	\$0	\$0	\$0	\$0	\$0
Simme Seat Pilot Program	\$0	\$0	\$0	\$0	\$0
Simme Seat Project	\$0	\$0	\$0	\$0	\$0
TOTAL	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

Active Transportation Incentive and Promotion Program



This program, known as Hayward rides, includes a citywide program to distribute bicycles to Hayward residents, with a focus on youth. The program is being designed in partnership with community organizations with an overall objective to help create a bicycling culture in Hayward. The program also includes investing in bike storage, education classes, and encouragement activities and events for students and residents.

Safe Routes to School (SR2S) Program



The Alameda County Transportation Commission (ACTC) Safe Routes to School program conducts regular School Safety Assessments for the public schools in Hayward and throughout the County, resulting in a set of infrastructure recommendations to make it easier for students to bike and walk to school. Hayward's Safe Routes to School Program (SR2S) was created to implement these recommendations. In collaboration with partners including Hayward Unified School District, Alameda CTC, and various community organizations, SR2S will combine engineering tools with safety education and other activities to encourage students to choose alternate modes of transportation on their way to school.

Simme Seat Projects



In FY25, a Simme Seat Pilot Program implemented Simme Seats at 12 AC transit stops without existing shelters or benches to improve transit riding experience. The Simme Seat Project will install approximately 194 Simme Seats across selected bus stop locations throughout the City. This project will be a continuation of the Simme Seat Pilot Program to install more Simme Seats throughout the City.

Downtown Bike Loop



This project would implement bikeways on several downtown streets to provide bicycle network connectivity. Streets include portions on 2nd St, B St, C St, D St, Watkins Ave and City Center Drive and would provide access through and around downtown and to Bay Area Rapid Transit (BART).

Safe Routes for Seniors (SR4S) Program



The City of Hayward's Safe Routes for Seniors (SR4S) Program is a collaborative effort between the City and local senior housing facilities, senior centers, and community-based organizations. Through these partnerships, the City is working to identify areas in Hayward at which to focus accessibility and walkability improvements. The City has completed improvements at downtown Hayward intersections and is currently designing improvements at several intersections in South Hayward along West Tennyson Ave, Patrick Ave, and Tampa Ave. Improvements include installation of ADA ramps, new crosswalks, bulb outs to shorten crossing times, bus boarding islands to ease access to transit, and adding medians for pedestrian refuge when crossing the street.

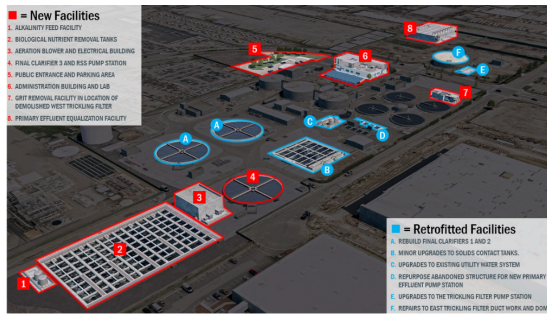
Mission Blvd Downtown Lane Reconfiguration Pilot Project - Evaluation and Adjustment (NEW)



In September 2025, as a pilot project, the City modified Mission Blvd to convert a travel lane into a parking lane from A Street to D Street and provide painted bulb-outs to enhance pedestrian safety and comfort. The City is collecting data to understand how this pilot project has worked and this project includes funding to adapt the street design as needed at the end of the pilot period.

Utilities Projects

Water Resource Recovery Facility (WRRF) Phase II Improvements



The Water Resource Recovery Facility (WRRF), formerly Water Pollution Control Facility (WPCF), Phase II Facilities Plan, which was completed in 2020, was prepared to guide the WRRF infrastructure needs for the next twenty years. The Phase II Facilities Plan updates the previous master plan to incorporate new facilities needed to address future regulatory requirements restricting discharge of nutrients to the Bay. The WRRF Phase II Improvements Project will include two projects: 07760 – WRRF Phase II Improvement Project and 07786 - New Administration Building and Laboratory Project.

In 2020, staff worked with firm Black & Veatch (B&V) to develop a nutrient management strategy (NMS) as part of the WPCF Phase II Facilities Plan and in spring 2022, staff started working with firm Brown and Caldwell to design the Phase II Improvements. The total cost of the project is estimated at \$498 million. As part of the funding strategy, the City intends to finance the project costs through the USEPA Water Infrastructure Finance and Innovation Act (WIFIA), the Clean Water State Revolving Fund (CWSRF), municipal bonds, and sewer fund reserves to help fund the estimated construction costs. In addition to the design and construction of the Phase II WRRF Upgrade, the project includes a new administration building and laboratory, as well as other related improvement needs.

FY27 Annual Water Line Replacements (NEW)



Every year, the City identifies existing water mains for replacement to provide adequate capacity for fire flow and maintain the operability of the water distribution system. Water mains are selected for a variety of reasons including having exceeded service life, frequency of breaks, and/or upgrades needed for supply reliability.

Recycled Water Projects



To improve overall water supply reliability and conserve drinking water supplies, the City constructed a recycled water system to deliver tertiary-treated recycled water to sites near the WPCF for landscape irrigation and industrial uses. Construction of the storage tank, pump station, and distribution pipeline system was completed in FY 2020. Construction of the treatment facility and customer connections to the recycled water system were completed, and recycled water deliveries to the first phase of customers began in Spring 2022. The Phase I customer sites include four parks, six schools, one college, nineteen private businesses, and City street landscaping.

In FY 2025, staff initiated development of a Master Plan to guide design and construction efforts for Phase II of the Recycled Water Program. Phase II will involve increasing the recycled water customer base, which will require designing and constructing an expanded treatment facility to meet the increased demand.

FY27 Annual Sewer Line Replacements (NEW)



Every year, the City uses closed circuit television (CCTV) technology to identify structurally damaged sanitary sewer mains for repair or replacement. The goals of the project are to prevent sewer overflows and maintain the operability of the sewer collection system.

North Vacuator Rehabilitation Project

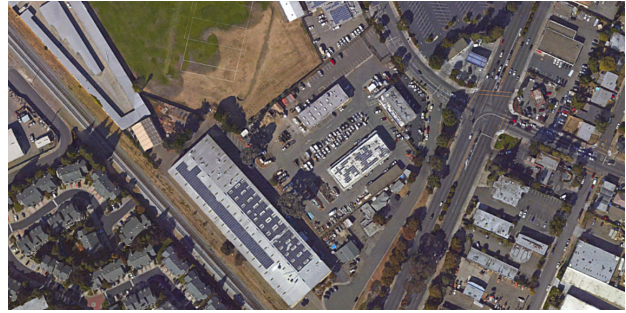


The North Vacuator Rehabilitation Project restored the 1958 vacuator structure to service at the Water Resource Recovery Facility (WRRF). The vacuator removes grit and floating debris before primary treatment, reducing wear on downstream equipment and helping prevent blockages during wet weather.

The project included interior concrete repairs and new protective coatings on interior concrete surfaces and metal components. The WRRF Phase II Project includes construction of a new grit removal facility to replace the vacuator process, but this facility will not be operational for several years. The project was completed in September 2025, extending the service life of the facility, restoring critical grit and debris removal, and improving overall reliability at the WRRF.



Corporation Yard Needs Assessment



All of the facilities at the City's Corporation Yard (Corp Yard), which were originally constructed in the 1980s, are in need of significant repairs and upgrades. The necessary improvements to the Corp Yard are estimated to amount to more than \$140 million, and are currently identified on the City's Identified and Unfunded Capital Needs list. The Corp Yard Needs Assessment Project was created to identify an updated list of necessary improvements and to revise the estimated implementation costs.

WRRF Main 480V MCC Electrical Distribution Rehabilitation

The recommendations from the Phase II Facilities Plan are to replace the Water Resource Recovery Facility's (WRRF) existing main switchgear (MSB), several MCCs and distribution panelboards, and related equipment. The existing electrical equipment, installed in 1982, have exceeded their useful lives. In addition, staff have difficulty procuring replacement parts, as the parts are no longer produced for equipment this old. The existing MSB is at risk of failure due to long-term exposure to hydrogen sulfide and the resulting corrosion of its copper bussing. Replacement is needed for continued operational reliability of the WRRF and many of its essential processes. Estimated completion is August 2026.

Strategic Priority: Confront Climate Crisis & Champion Environmental Justice

Transition 15% of City's Fleet to Electric Vehicles (EV)/Hybrid Models



The City maintains a fleet of approximately 450 vehicles and equipment units, and the useful life of these fleet units is maximized and managed via the 10 Year Fleet Capital Replacement Plan. The plan identifies replacement timelines based on age, mileage, maintenance, and safety. When it comes time to retire a unit, carbon emissions are a key consideration.

After a successful hybrid patrol vehicle pilot in FY 2021, Fleet Management updated the standard specifications for Hayward Police patrol vehicles, and all new patrol cars will be hybrid-powered models. In FY 2022, a total of ten hybrid patrol cars were ordered to replace vehicles that have reached the end of their useful life, and an additional nine were ordered in FY 2023. Once received and placed into service, the fleet vehicle matrix will consist of 18% EV/hybrid units.

Staff are also working to invest in EVs where possible and within current replacement cycles and budget parameters. While staff is working aggressively to meet this goal, global supply chain and production issues have delayed the timely delivery of all fleet vehicles.



Citywide EV Charging Strategy Upgrade



A recent report by Ava Community Energy (formerly East Bay Community Energy) provides an analysis of the charging infrastructure that will be needed to electrify the City's fleet, including all non-emergency light, medium, and heavy-duty vehicles as well as recommended charging infrastructure for use by City employees. The report identifies a need for 152 chargers at 15 facilities for fleet vehicles, which are estimated to cost \$4.8 million. The report was presented to the City Council Sustainability Committee on January 8, 2024 and to City Council on June 17, 2025. Staff are also working with Ava Community Energy to install a fast charging hub for electric vehicle charging at Muni Lot 4. The hub will be entirely funded by Ava Community Energy and will serve the general public, but will be sited to also serve residents of multi-family properties, many of which are older buildings that lack the infrastructure needed to support EV charging. For City fleet vehicles, EV Ready charging spaces (conduit and electrical capacity) will be installed at Fire Station 1 and the Corporation Yard along with the solar and battery projects being constructed in 2026.

Plant 1,000 Trees Annually

Trees help improve local air quality, protect water sources, and provide food and shelter for wildlife, among many other benefits. As such, the City has pledged to plant 1,500 trees annually -- a commitment that will be achieved in partnership with other local entities including Hayward Area Recreation and Park District (HARD), Hayward Unified School District (HUSD), California State University East Bay (CSUEB), Chabot College, and developers. The USDA-Grant Funded Urban Forestry Projects in Fund 405 expand the City's urban forest through tree plantings and establishments in disadvantaged census tracts throughout the City.

Strategic Priority: Enhance Community Safety & Quality of Life



Russell City Engagement & Art

The City of Hayward is working with former Russell City residents and their descendants to explore appropriate reparative responses to the forced relocation of Russell City residents from their homes and businesses. This project will fund resident participation, possible stipends, and artwork in Russell City, as directed by the City Council Strategic Roadmap. It will also support the installation of an art piece to commemorate the heritage of Russell City in Heritage Plaza, as well as the hiring of a consultant to conduct a listening process to hear from former Russell City residents and descendants. The findings from the listening process were presented to City Council in March 2024. An interpretive sign is planned to be installed in Heritage Plaza by the end of FY 2026.

Explore the Budget

FY 2027 - 2036 Capital Improvement Program

Summary of the Adopted FY 2027 - 2036 CIP Expense Budgets

The Adopted CIP includes recommended funding of about \$264 million across approximately 167 projects in FY 2027. The Adopted CIP also recommends approximately \$1.3 billion in tentative programming for the entire ten-year period from FY 2027 through FY 2036. Click below to learn more about the projects that comprise these recommended expenditures, either by project category or by funding source.

Adopted CIP Budget:

Total FY27 Budget: \$264 Million

Total Ten-Year Budget: \$1.3 Billion

Other Key Insights:

Total FY27 General Fund Transfers to CIP Funds: \$3.688 Million

Four of the 23 CIP Funds rely on transfers from the General Fund for project expenses. [Click here to learn more.](#)

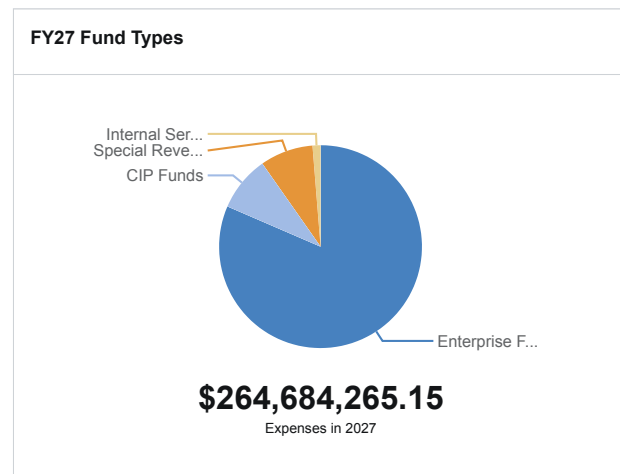
Total FY27 Internal Service Fee (ISF) Funding within CIP Funds: \$1.601 Million

Four of the 23 CIP Funds are also Internal Service Funds, meaning they use Internal Service Fees (ISF) to finance project expenses. [Click here to learn more.](#)

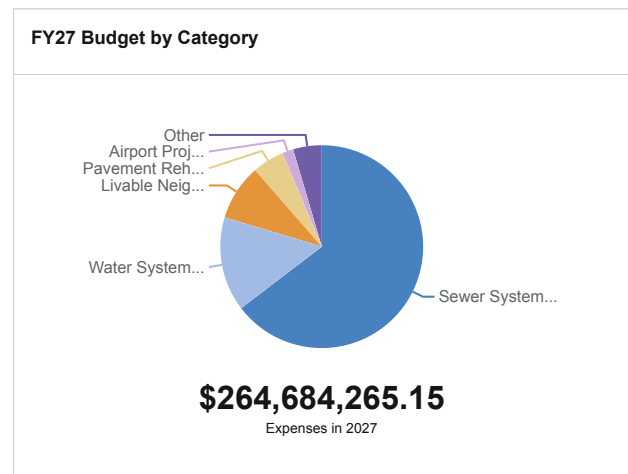
Total Identified and Unfunded Capital Needs: \$637 Million

This section of the CIP identifies critical needs that, as of now, have no identified funding sources. [Click here to learn more.](#)

Total Budget by Fund



Total Budget by Category



CIP Projects are funded by various sources, including the General Fund, Internal Services Fees (ISF), and restricted-use Special Revenue and Enterprise funds, including Gas Tax, Measure B, Measure BB, Measure C, and Enterprise (e.g., Sewer, Water, Recycled Water, and Airport) funds. [Click here to learn more about these funding sources and which projects are supported by them.](#)

CIP Projects are categorized as Livable Neighborhoods, Road & Street, Pavement Rehabilitation, Fleet Management, Municipal Facility Improvements, Equipment & Software, Water System, Sewer System, Airport, or Miscellaneous Projects. [Click here to view more details about these categories and the projects that comprise them.](#)

Looking for a specific Project?

► **Appendix A:** [All Project Budgets by Category](#)

Search for any project by number or key word to see their ten-year budget and category.

► **Appendix B:** [All Project Descriptions and Funds](#)

Search for any project by number or key word to see a brief description and their funding source.

► **Appendix C:** [All Fund Summary Sheets](#)

General Fund and ISF Overview

FY 2027 - 2036 Capital Improvement Program

General Fund Transfers to CIP Funds

Four of the 23 CIP Funds rely on transfers from the General Fund for project expenses. The FY27 transfers, shown below, are approximately 155% higher than the FY26 transfers.

CIP Fund	FY24 GF Transfer	FY25 GF Transfer	FY26 GF Transfer	FY27 GF Transfer	+/- from FY26
405/Capital Projects (General)	\$2,231,630	\$500,000	\$500,000	\$2,516,000	\$2,016,000
460/Transportation System Improvement	\$500,000	\$0	\$800,000	\$0	(\$800,000)
726/Facilities Management Capital	\$360,000	\$425,000	\$95,000	\$1,172,000	\$1,077,000
731/Information Technology Capital	\$300,000	\$1,248,000	\$50,000	\$0	(\$50,000)
Total Cost to General Fund	\$3,391,630	\$2,173,000	\$1,445,000	\$3,688,000	\$2,243,000

ISF Funding within CIP Funds

Four of the CIP funds are also Internal Service Funds, meaning they use Internal Service Fees to finance project expenses. Internal Service Fees are collected when one City department provides a service to another, drawing those service expenses from the operating budget of the benefiting department. Although some departments are funded by Enterprise Funds, many are part of the General Fund. For this reason, the Internal Service Fees paid by General Fund-supported departments have an impact on the General Fund. The FY27 ISF transfers, shown below, are approximately 29% lower than FY26 ISF transfers.

CIP Fund	FY24 ISF	FY25 ISF	FY26 ISF	FY27 ISF	+/- from FY26
726/Facilities Management Capital	\$350,000	\$450,000	\$450,000	\$450,000	\$0
731/Information Technology Capital	\$810,000	\$850,000	\$0	\$460,000	\$460,000
736/Fleet Replacement (General Fund)	\$4,000,000	\$1,450,000	\$1,300,000	\$0	(\$1,300,000)
737/Fleet Replacement (Enterprise Funds)	\$156,000	\$156,000	\$506,000	\$691,000	\$185,000
Total ISF	\$5,316,000	\$2,906,000	\$2,256,000	\$1,601,000	(\$655,000)

Unfunded Needs

FY 2027 - 2036 Capital Improvement Program

Unfunded Capital Needs

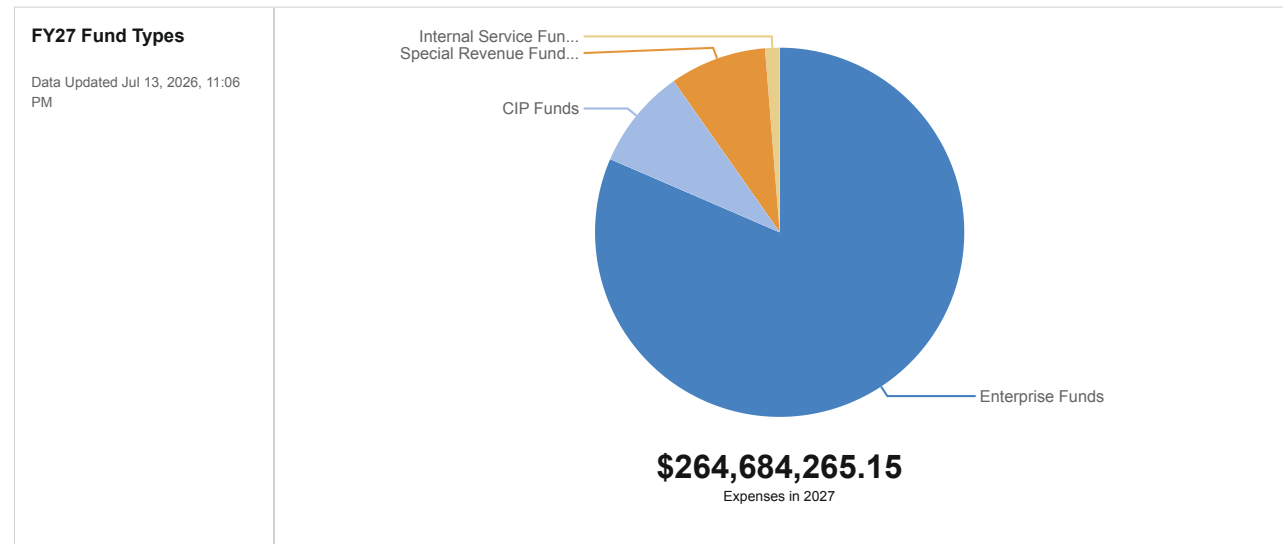
Projects included in this section are those projects that have been identified in approved City policy documents as needed or desired, but are not currently fundable in the City's Capital Improvement Program.

Project Name & Description	Ten-Year Total
Facilities & Improvement Projects	
Public Safety Center <i>Replacement of 1972 vintage existing Police Department facility with new Safety Center. Inclusion in planning document: 2008 Police Department Strategic Plan.</i>	\$200,000,000
New Fire Station No. 9 <i>A new fire house would be built on the south end of Campus Drive. Inclusion in planning document: FY10 Identified Needs List. Cost updated in FY24.</i>	\$12,000,000
Replacement Corporation Yard <i>Replacement of existing buildings at the City's corporation yard. The six buildings, constructed in 1980, total 131,898 square feet. Presented cost is outdated and is included as a placeholder. Inclusion in planning document: City's 2021 Strategic Roadmap, Support Quality of Life Priority Cost updated in FY25.</i>	\$140,000,000
South Hayward Youth & Family Center <i>Project to construct and operate a new center at the corner of Tennyson and Ruus Roads called the South Hayward Youth and Family Center (SHYFC). The project site is on City-owned property and located at 680 West Tennyson Road. Inclusion in planning document: City's 2021 Strategic Roadmap, Support Quality of Life Priority Cost updated in FY24.</i>	\$25,000,000
Street Improvement Projects	
Streetscape Project - C Street from Grand to Filbert <i>Streetscape project includes the following improvements: median construction, narrowing of street width, and widening of sidewalks. Inclusion in planning document: FY12 CIP New Project Request. Cost updated in FY24.</i>	\$4,000,000
Streetscape Project - Dixon Street from Valle Vista to Industrial Parkway <i>Streetscape project includes the following improvements: median construction, narrowing of street width, widening of sidewalks, and bike lane construction. Inclusion in planning document: FY12 CIP New Project Request. Cost updated in FY24.</i>	\$6,000,000
Median Landscaping Improvement Project - Industrial Blvd from Arf Ave to Quartz <i>This project will install and/or upgrade landscaping in medians along Industrial Blvd from Arf Avenue to Quartz. Cost updated in FY24.</i>	\$1,500,000

Alternate Modes Projects	
Carlos Bee Boulevard/Hayward Boulevard/Campus Drive Sidewalks <i>Completion of sidewalks and walkways along these major arterials in City.</i> <i>Inclusion in planning document: 1998 Hayward Highlands Neighborhood Plan. Cost updated in FY24.</i>	\$3,000,000
Tennyson Pedestrian Bridge <i>Construction of a pedestrian/bicycle railroad overcrossing that will parallel the Union Pacific Railroad and BART tracks across Tennyson Road and connect the existing bicycle and pedestrian path (called the Nuestro Parquecito) with the South Hayward BART station.</i> <i>Inclusion in planning document: 2007 South Hayward BART Concept Design Plan. Cost updated in FY24.</i>	\$3,000,000
Tennyson-UPRR Grade Separation at Whitman <i>Construction of an underpass at Whitman near the Tennyson-UPRR crossing.</i> <i>Inclusion in planning document: FY12 CIP New Project Request. Cost updated in FY24.</i>	\$53,000,000
Tennyson Neighborhood Improvement Project <i>Develop a comprehensive plan to address key challenges faced by the communities adjacent to Tennyson Road and Interstate 880 by evaluating community separation, modal options, safety, equity, economic growth, and sustainability. This project has applied for grant funding but was denied in FY24. Staff will continue to seek future funding opportunities for this project.</i>	\$1,000,000
Interchange Projects	
Whitesell/Clawiter/Route 92 Interchange <i>Construction of a new interchange with a Whitesell Drive overcrossing of Route 92.</i> <i>Notes: Funding through LATIP for Central County Freeway Study or Measure BB projects. Cost updated in FY24.</i>	\$69,000,000
I-880/West A Street Interchange and I-880/West Winton Interchange <i>Reconstruction of interchange to accommodate widening under the bridge.</i> <i>Notes: Alameda CTC is undertaking this project Cost updated in FY24.</i>	Up to \$5,500,000
I-880/Industrial Pkwy Interchange and I-880/Whipple Interchange <i>Reconstruction of interchange.</i> <i>Notes: Alameda CTC is undertaking this project</i>	No cost to City
Pavement Maintenance Projects	
Improve Citywide Pavement Condition Index (PCI) <i>Improve Citywide PCI from the current rating of 76 (good) to 80 (very good) in one year, then maintain a rating of 80 each year.</i> <i>Notes: The cost of improving PCI has been reduced by half since the City has already made great strides towards achieving the City Council goal of a PCI rating of 80. The cost is for mainly to maintain PCI 80.</i>	\$70,000,000
Airport Projects	
Pavement Rehabilitation - Taxilanes, Taxiways, and Aprons <i>Improve pavement on certain taxilanes, taxiways, and aprons to maintain aircraft safety. Estimated total need is approximately \$20,000,000. Unfunded amount assumes half of total need is eligible for FAA reimbursement. Cost updated in FY24</i> <i>Inclusion in planning document: 2016 Airport Pavement Management Plan</i>	\$34,000,000
New Air Traffic Control Tower <i>Construction of new control tower; the current tower, which was built in 1961, has line-of-sight issues and may not meet seismic safety standards. Cost updated in FY24</i> <i>Inclusion in planning document: Airport Layout Plan</i>	\$9,000,000
Information Technology Projects	
Fiber Loop Project - Phase II & III <i>Construction of high-speed fiber optic network infrastructure throughout the City'. Phase II includes industrial area from SR92 to Mission and Phase III includes Huntwood Loop. Cost updated in FY24</i>	\$1,100,000
Total	\$637,100,000

CIP Fund Portfolio

FY 2027 - 2036 Capital Improvement Program



Expand All	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	
► Enterprise Funds	\$ 99,630,350	\$ 150,391,986	\$ 215,687,065	\$ 215,258,851	\$ 116,560,066	\$ 76,344,333	\$ 39,489,577	\$ 91,335,000	\$ 116,651,000	\$ 3
► CIP Funds	264,539,650	77,515,521	23,222,854	19,819,291	9,804,000	9,454,000	8,142,000	10,556,000	8,130,000	
► Special Revenue Funds	41,210,387	33,860,542	22,404,346	17,208,000	16,703,000	17,346,000	17,453,000	17,664,000	17,883,000	1
► Internal Service Funds	42,158,488	17,248,022	3,370,000	7,930,000	7,970,000	6,640,000	5,765,000	5,915,000	5,374,000	
Total	\$ 447,538,875	\$ 279,016,070	\$ 264,684,265	\$ 260,216,142	\$ 151,037,066	\$ 109,784,333	\$ 70,849,577	\$ 125,470,000	\$ 148,038,000	\$ 7

CIP projects are funded and programmed through one or more of the 23 funds that make up the CIP fund portfolio. Expand any of the Fund Types in the above table to see the Funds that comprise them and their total budgets. You can also click on any of the Funds below to view the CIP Projects they support.

Special Revenue Funds

Fund 210 - Gas Tax

Revenue in this fund is generated by taxes from fuel sales in California for street maintenance and rehabilitation.

Fund 211 - Roadway Repair & Accountability Act (Senate Bill 1)

Revenue in this fund is generated by a gas tax increase that went into effect in 2017. The tax generates additional funds for street maintenance and rehabilitation, as well as for critical safety roadway projects.

Fund 212 - Measure BB (Local Transportation)

Measure BB is an Alameda County sales tax, which renewed the 0.5% transportation sales tax (Measure B) and increased it another 0.5%. Revenue in this fund supports transportation capital improvements for surface streets and upgrades to local transportation infrastructure.

Fund 213 - Measure BB (Pedestrian & Bicycle)

Revenue in this fund is specifically used to address bicycle and pedestrian access, convenience, safety, and usage.

Fund 215 - Measure B (Local Transportation)

Revenue in this fund is generated by the Alameda County 0.5% transportation sales tax, which funds transportation capital improvements for surface streets and the upgrade of local transportation infrastructure. This tax sunsets in FY 2022.

Fund 216 - Measure B (Pedestrian & Bicycle)

Revenue in this fund is restricted to bicycle- and pedestrian-related access, safety, and usage projects.

Fund 218 - Vehicle Registration Fee

Revenue in this fund comes from the Alameda County annual \$10 vehicle registration fee and is used for local transportation projects that relate to or benefit the fee payers.

Fund 219 - Measure BB (Paratransit)

Revenue in this fund is specifically used to address paratransit access, convenience, safety, and usage.

CIP Funds

Fund 405 - Capital Projects (Governmental)

This fund is supported by the General Fund, Construction tax, Mutual Aid Overhead, and grants for non-discretionary projects.

Fund 406 - Measure C Capital Projects

Revenue in this fund is generated by the City of Hayward 0.5% sales tax for CIP projects, including restoration and maintenance of City services and facilities.

Fund 410 - Route 238 Corridor Improvement Fund

Revenue in this fund derives from the Local Area Transportation Improvement Program (LATIP) and the PG&E Rule 20A Program for the Mission Boulevard Corridor Improvement Project - Phases 2 and 3.

Fund 411 - Route 238 Settlement

This fund is supported by revenues from the ongoing sale of 10 distinct parcels of former Caltrans 238 property and reimbursement deposits from private developers. It is used to facilitate the new cohesive development of these parcels with the goals of eliminating blight, creating public benefits for the community, and generating excess land value to the City.

Fund 450 - Street System Improvements Fund

This fund is comprised of Street Impact Fee from Waste Management, various grants, and transfers from Fund 210 Gas Tax "Swap" Funds and Fund 410 Route 238 Corridor Improvement Fund, for use toward street maintenance and rehabilitation projects.

Fund 460 - Transportation Improvement Fund

This fund is supported by transfers from General Fund and various grants. Other revenue in this fund derives from taxes for specified improvements to residential or commercial property. The funding is primarily used for transportation improvement projects, but any capital expenditure use is permitted.

Enterprise Funds

Fund 603 - Water Replacement

This fund is comprised of transfers from Water Operations for projects related to the water system.

Fund 604 - Water Improvement

This fund is comprised of Water Facilities Fees revenue from new development for projects related to the water system.

Fund 611 - Sewer Replacement

This fund is comprised of transfers from Sewer Operations for projects related to the sewer system.

Fund 612 - Sewer Improvement

This fund is comprised of Sewer Connection Fees revenue from new development related to the sewer system.

Fund 621 - Airport Capital

This fund is comprised of transfers from Airport Operations for airport-related projects.

Internal Service Fee (ISF) Funds

Fund 726 - Facilities Capital

Revenue in this fund is generated by charges to City departments and is used to support improvements to City buildings.

Fund 731 - Information Technology Capital

This fund is comprised of ISF and supports improvements to the City's information technology infrastructure.

Fund 736 - Fleet Management Capital (General Fund)

Revenue in this fund is generated by charges to City departments and is used to support purchases of new and replacement vehicles and equipment.

Fund 737 - Fleet Management (Enterprise Funds)

Revenue in this fund is generated by charges to City departments and is used to support purchases of new and replacement vehicles and equipment.

Fund 210 - Gas Tax Fund

FY 2027 - 2036 Capital Improvement Program

Fund Description

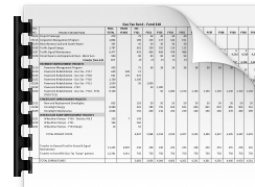
Revenue in this fund is generated by taxes from fuel sales in California for street maintenance and rehabilitation. Scroll through the table below to see the annual budgets of all the projects within this fund.

All Project Expense Budgets in Fund 210 (Gas Tax Fund)

Expand All	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
► Fleet Management	\$ 0	\$ 390,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
► Other	0	0	30,000	32,000	34,000	36,000	38,000	40,000	42,000	45,000
► Other Transportation Improvements	1,696,738	217,565	170,000	174,000	178,000	187,000	191,000	196,000	206,000	211,000
► Pavement Rehabilitation Projects	1,661,262	1,104,688	788,000	788,000	738,000	838,000	838,000	838,000	838,000	838,000
► Pedestrian & Bicycle Improvements	298,027	14,270	600,000	0	0	0	0	0	0	0
► Sidewalks & Wheelchair Ramps	941,586	137,000	94,000	96,000	98,000	100,000	102,000	104,000	106,000	108,000
► Traffic Calming	0	0	200,000	0	0	0	0	0	0	0
► Traffic Signals & Streetlights	19,366,601	2,884,910	2,984,000	2,886,000	2,974,000	3,065,000	3,159,000	3,256,000	3,356,000	3,459,000
Total	\$ 23,964,214	\$ 4,748,434	\$ 4,866,000	\$ 3,976,000	\$ 4,022,000	\$ 4,226,000	\$ 4,328,000	\$ 4,434,000	\$ 4,548,000	\$ 4,661,000

View Entire Fund Summary Sheet

Click on the icon to the right to see a PDF version of this Fund's entire "Fund Summary Sheet," which also shows revenue and fund balance calculations.



Featured Project:

- [Project 05734: Traffic Calming Implementation Program](#)
- [Project 05338: FY25 Pavement Rehabilitation Program](#)
- [Project 05347: FY26 Pavement Rehabilitation Program](#)
- [Project 05360: FY27 Pavement Rehabilitation Program \(NEW\)](#)
- [Project 05371: Safety Spot Improvements - Implementation and Maintenance FY27 \(NEW\)](#)

Fund 211 - Roadway Repair & Accountability Act Senate Bill 1 (RRAA SB1) Fund

FY 2027 - 2036 Capital Improvement Program

Fund Description

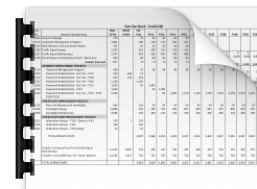
Revenue in this fund is generated by a gas tax increase that went into effect in 2017. The tax generates additional funds for street maintenance and rehabilitation, as well as for critical roadway safety projects. Scroll through the table below to see the annual budgets of all the projects within this fund.

All Project Expense Budgets in Fund 211 (RRAA SB1 Fund)

Collapse All	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
▼ Pavement Rehabilitation Projects	\$ 4,342,265	\$ 8,957,735	\$ 5,400,000	\$ 4,500,000	\$ 4,500,000	\$ 4,600,000	\$ 4,600,000	\$ 4,700,000	\$ 4,700,000
(05242) Pavement Rehabilitation - FY24	4,342,265	0	0	0	0	0	0	0	0
(05338) Pavement Rehabilitation - FY25	0	3,957,735	0	0	0	0	0	0	0
(05347) Pavement Rehabilitation - FY26	0	5,000,000	900,000	0	0	0	0	0	0
(05360) Pavement Rehabilitation - FY27	0	0	4,500,000	0	0	0	0	0	0
(05320) Pavement Rehabilitation Future Years	0	0	0	4,500,000	4,500,000	4,600,000	4,600,000	4,700,000	4,700,000
Total	\$ 4,342,265	\$ 8,957,735	\$ 5,400,000	\$ 4,500,000	\$ 4,500,000	\$ 4,600,000	\$ 4,600,000	\$ 4,700,000	\$ 4,700,000

View Entire Fund Summary Sheet

Click on the icon to the right to see a PDF version of this Fund's entire "Fund Summary Sheet," which also shows revenue and fund balance calculations.



Featured Project:

- [Project 05338: FY25 Pavement Rehabilitation Program](#)
- [Project 05347: FY26 Pavement Rehabilitation Program](#)
- [Project 05360: FY27 Pavement Rehabilitation Program \(NEW\)](#)

Fund 212 - Measure BB (Local Transportation)

FY 2027 - 2036 Capital Improvement Program

Fund Description

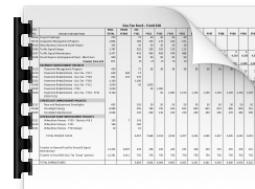
Measure BB is an Alameda County sales tax, which renewed the 0.5% transportation sales tax (Measure B) and increased it another 0.5%. Revenue in this fund supports transportation capital improvements for surface streets and upgrades to local transportation infrastructure. Scroll through the table below to see the annual budgets of all the projects within this fund.

All Project Expense Budgets in Fund 212 (Measure BB (Local Transportation))

Expand All	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
► Complete Street Projects	\$ 0	\$ 0	\$ 30,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
► Other Transportation Improvements	276,125	974,401	610,000	215,000	220,000	225,000	230,000	235,000	240,000	245,000
► Pavement Rehabilitation Projects	4,374,530	10,655,941	4,300,000	5,600,000	5,900,000	6,100,000	6,100,000	6,100,000	6,200,000	6,200,000
► Pedestrian & Bicycle Improvements	0	76,000	255,685	232,000	16,000	0	0	0	0	0
► Sidewalks & Wheelchair Ramps	95,272	1,304,728	600,000	0	0	0	0	0	0	0
► Traffic Calming	338,122	517,733	324,000	0	0	0	0	0	0	0
► Traffic Signals & Streetlights	383,227	753,299	766,100	250,000	250,000	250,000	250,000	250,000	250,000	250,000
► Transportation Equity	0	0	570,000	50,000	0	0	0	0	0	0
► Transportation Software	0	0	10,000	0	0	0	0	0	0	0
Total	\$ 5,467,277	\$ 14,282,101	\$ 7,465,785	\$ 6,347,000	\$ 6,386,000	\$ 6,575,000	\$ 6,580,000	\$ 6,585,000	\$ 6,690,000	\$ 6,695,000

View Entire Fund Summary Sheet

Click on the icon to the right to see a PDF version of this Fund's entire "Fund Summary Sheet," which also shows revenue and fund balance calculations.



Featured Projects:

- [Project 05310: Hayward Blvd Safety Improvements](#)
- [Project 05332, 05344, & 05345: Campus Drive Improvements](#)
- [Project 05225: D Street Traffic Calming & Implementation](#)
- [Project 05233: Traffic Signal Management](#)
- [Safe Routes to School \(SR2S\) Projects](#)
- [Project 05351: Traffic Signal & Intelligent Transportation System Master Plan](#)
- [Project 05715: A St Safety Innovation Corridor Project](#)
- [Project 05716: Industrial Parkway/Ruus Road Bicycle Network and Intersection Improvements](#)
- [Project 05346: Pavement Improvement of Hesperian Frontage Road](#)
- [Project 05338: FY25 Pavement Rehabilitation Program](#)
- [Project 05347: FY26 Pavement Rehabilitation Program](#)
- [Project 05360: FY27 Pavement Rehabilitation Program](#)
- [Project 05363: East Bay Greenway - Environmental Phase](#)
- [Project 05364: Eden Greenway - Planning Phase](#)
- [Project 05365: Transportation Demand Management Plan](#)
- [Project 05366: Interstate 880 Interchange Improvements \(Winton Avenue/A Street\)](#)
- [Project 05359: Nighttime Safety Enhancement Plan](#)

Fund 213 - Measure BB (Pedestrian & Bicycle)

FY 2027 - 2036 Capital Improvement Program

Fund Description

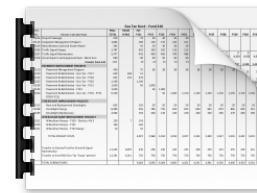
Revenue in this fund is specifically used to address bicycle and pedestrian access, convenience, safety, and usage. Scroll through the table below to see the annual budgets of all the projects within this fund.

All Project Expense Budgets in Fund 213 (Measure BB (Pedestrian & Bicycle))

Expand All	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
► Complete Street Projects	\$ 0	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
► Other Transportation Improvements	20,964	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
► Pedestrian & Bicycle Improvements	26,842	490,000	681,561	125,000	25,000	25,000	25,000	25,000	25,000	25,000
► Sidewalks & Wheelchair Ramps	140,152	1,844,848	2,525,000	1,140,000	1,000,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
► Traffic Calming	287,888	310,112	646,000	400,000	0	0	0	0	0	0
Total	\$ 475,847	\$ 2,664,960	\$ 3,972,561	\$ 1,685,000	\$ 1,045,000	\$ 1,195,000	\$ 1,195,000	\$ 1,195,000	\$ 1,195,000	\$ 1,195,000

View Entire Fund Summary Sheet

Click on the icon to the right to see a PDF version of this Fund's entire "Fund Summary Sheet," which also shows revenue and fund balance calculations.



Featured Projects:

- [Project 05352: Bicycle and Pedestrian Master Plan Implementation and Update](#)
- [Project 05716: Industrial Parkway/Ruus Road Bicycle Network and Intersection Improvements](#)
- [Project 05353: Downtown Bike Loop](#)
- [Project 05312: Orchard Avenue Traffic Calming](#)
- [Project 05313: Santa Clara Street Traffic Calming Study and Implementation](#)
- [Project 06942: High Injury Network Safety Plan](#)
- [Project 06943: Speed Management Plan](#)
- [Project 05308: Pedestrian Crossing Upgrades on Minor Arterials](#)
- [Project 05356: Simme Seat Project](#)
- [Project 05367: Mission Blvd Downtown Lane Reconfiguration Pilot Project - Evaluation and Adjustment \(NEW\)](#)

Fund 215 - Measure B (Local Transportation)

FY 2027 - 2036 Capital Improvement Program

Fund Description

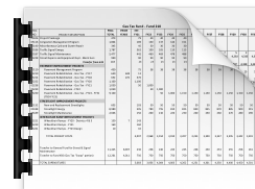
Revenue in this fund is generated by the Alameda County 0.5% transportation sales tax, which funds transportation capital improvements for surface streets and the upgrade of local transportation infrastructure. This tax sunset in FY 2022. Scroll through the table below to see the annual budgets of all the projects within this fund.

All Project Expense Budgets in Fund 215 (Measure B (Local Transportation))

Expand All	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
► Other Transportation Improvements	\$ 312,105	\$ 23,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
► Pedestrian & Bicycle Improvements	0	220,000	0	0	0	0	0	0	0	0	0	0
► Traffic Calming	576,309	62,615	0	0	0	0	0	0	0	0	0	0
► Traffic Signals & Streetlights	150,500	91,905	0	0	0	0	0	0	0	0	0	0
► Transportation Equity	103,552	341,448	0	0	0	0	0	0	0	0	0	0
Total	\$ 1,142,466	\$ 738,968	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

View Entire Fund Summary Sheet

Click on the icon to the right to see a PDF version of this Fund's entire "Fund Summary Sheet," which also shows revenue and fund balance calculations.



Featured Projects:

- [Project 05336: Traffic Signal System Improvement](#)
- [Project 05356: Simme Seat Project](#)
- [Project 06942: High Injury Network Safety Plan](#)
- [Project 05359: Nighttime Safety Enhancement Plan \(NEW\)](#)

Fund 216 - Measure B (Pedestrian & Bicycle)

FY 2027 - 2036 Capital Improvement Program

Fund Description

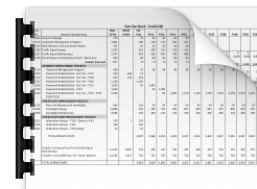
Revenue in this fund is restricted to bicycle- and pedestrian-related access, safety, and usage projects. Scroll through the table below to see the annual budgets of all the projects within this fund.

All Project Expense Budgets in Fund 216 (Measure B (Pedestrian & Bicycle))

Expand All	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
► Pedestrian & Bicycle Improvements	\$ 251,235	\$ 93,907	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
► Sidewalks & Wheelchair Ramps	0	351,000	0	0	0	0	0	0	0	0	0	0
► Other Transportation Improvements	176,000	74,522	0	0	0	0	0	0	0	0	0	0
Total	\$ 427,234	\$ 519,429	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

View Entire Fund Summary Sheet

Click on the icon to the right to see a PDF version of this Fund's entire "Fund Summary Sheet," which also shows revenue and fund balance calculations.



Featured Projects:

- [Project 05343: Simme Seat Pilot Program](#)
- [Project 05340: FY25 Sidewalk Rehabilitation & Wheel Chair Ramps](#)

Fund 218 - Vehicle Registration Fee

FY 2027 - 2036 Capital Improvement Program

Fund Description

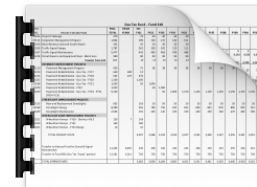
Revenue in this fund comes from the Alameda County annual \$10 vehicle registration fee and is used for local transportation projects that relate to or benefit the fee payers. Scroll through the table below to see the annual budgets of all the projects within this fund.

All Project Expense Budgets in Fund 218 (Vehicle Registration Fee)

Expand All	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
► Pavement Rehabilitation Projects	\$ 1,095,689	\$ 1,044,311	\$ 700,000	\$ 700,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
Total	\$ 1,095,689	\$ 1,044,311	\$ 700,000	\$ 700,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000

View the Entire Fund Summary Sheet

Click on the icon to the right to see a PDF version of this Fund's entire "Fund Summary Sheet," which also shows revenue and fund balance calculations.



Featured Projects:

- [Project 05338: FY25 Pavement Rehabilitation Program](#)
- [Project 05347: FY26 Pavement Rehabilitation Program](#)
- [Project 05360: FY27 Pavement Rehabilitation Program \(NEW\)](#)

Fund 219 - Measure BB (Paratransit)

FY 2027 - 2036 Capital Improvement Program

Fund Description

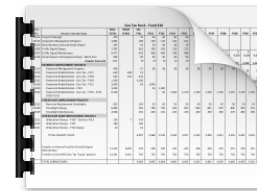
Revenue in this fund is specifically used to address paratransit access, convenience, safety, and usage. Scroll through the table below to see the annual budgets of all the projects within this fund.

All Project Expense Budgets in Fund 219 (Measure BB (Paratransit))

Expand All	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
► Transportation Equity	\$ 3,287,477	\$ 912,523	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
► Complete Street Projects	1,007,918	-7,918	0	0	0	0	0	0	0	0	0	0
Total	\$ 4,295,395	\$ 904,605	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

View Entire Fund Summary Sheet

Click on the icon to the right to see a PDF version of this Fund's entire "Fund Summary Sheet," which also shows revenue and fund balance calculations.



Featured Projects:

► [Project 05309 & 05323: Safe Routes for Seniors](#)

Fund 405 - Capital Projects (Governmental)

FY 2027 - 2036 Capital Improvement Program

Fund Description

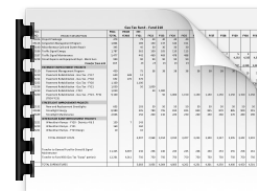
This fund is supported by the General Fund, Construction tax, Mutual Aid Overhead, and grants for non-discretionary projects. Scroll through the table below to see the annual budgets of all the projects within this fund.

All Project Expense Budgets in Fund 405 (Capital Projects (Governmental))

Expand All	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
► Parks & Landscaping	\$ 3,594,817	\$ 35,571,541	\$ 100,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000
► Buildings	14,901,934	2,279,358	8,792,000	8,792,000	0	0	0	0	0
► Public Art & Engagement	228,113	93,666	0	0	0	40,000	40,000	40,000	40,000
► Traffic Signals & Streetlights	0	240,625	0	0	0	0	0	0	0
► Transportation Equity	53,647	378,330	0	50,000	50,000	50,000	50,000	50,000	50,000
► Fire Road Improvements	0	70,000	0	0	0	0	0	0	0
► City Hall & Other Municipal Facilities	1,115,496	0	550,000	0	0	0	0	0	0
► Fire Facilities	41,106	0	0	0	0	0	0	0	0
► Police Facilities	781,621	146,784	0	0	0	0	0	0	0
► Electric Vehicle Infrastructure	0	5,000	0	245,000	0	0	0	0	0
► GF Fleet	35,077	0	0	0	0	0	0	0	0
► Fire Equipment	7,710,244	2,337,637	429,000	1,567,000	1,335,000	1,247,000	1,306,000	1,346,000	1,171,000
► Maintenance Services Equipment	238,981	397,213	10,000	10,000	10,000	10,000	10,000	10,000	10,000
► Police Equipment	5,520,521	2,741,438	1,950,000	2,460,000	2,110,000	2,160,000	2,210,000	2,505,000	2,475,000
► Stormwater Infrastructure Improvement	0	295,000	0	0	150,000	1,150,000	0	0	0

View Entire Fund Summary Sheet

Click on the icon to the right to see a PDF version of this Fund's entire "Fund Summary Sheet," which also shows revenue and fund balance calculations.



Featured Projects:

- [Project 06971: Downtown Parking Implementation](#)
- [Project 06956: Emergency Operations Supplies](#)
- [Project 06948: Thermal Imaging Cameras](#)
- [Project Nos. 07796, 07797: USDA-Grant Funded Urban Forestry Projects](#)
- [Project 06914: La Vista Park](#)
- [Project 06960: South Hayward Youth & Family Center](#)
- [Project 05102: Landscape Material/Median Tree/Shrub Replacements](#)
- [Project 06923: Citywide EV Charging Upgrades](#)
- [Project 06922: Russell City Engagement & Art](#)
- [Project 07418: Integrated Cameras and Equipment](#)

Fund 406 - Measure C Capital Fund

FY 2027 - 2036 Capital Improvement Program

Fund Description

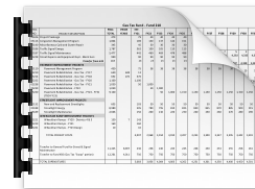
Revenue in this fund is generated by the City of Hayward 0.5% sales tax for CIP projects, including restoration and maintenance of City services and facilities.

All Project Expense Budgets in Fund 406 (Measure C Capital)

Expand All	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
► Parks & Landscaping	\$ 867,288	\$ 111,000	\$ 0	\$ 300,000	\$ 1,843,000	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
► Buildings	62,853,849	226,005	0	0	0	0	0	0	0	0	0	0
► Pavement Rehabilitation Projects	2,000,000	0	0	0	0	0	0	2,000,000	0	0	0	0
► Fire Facilities	81,919,765	1,658,865	0	0	0	0	0	0	0	0	0	0
► Police Facilities	31,572	593,428	0	0	0	0	0	0	0	0	0	0
► GF Fleet	15,809	0	0	0	0	0	0	0	0	0	0	0

View Entire Fund Summary Sheet

Click on the icon to the right to see a PDF version of this Fund's entire "Fund Summary Sheet," which also shows revenue and fund balance calculations.



Featured Projects:

► [Project 07423: Public Safety Center – Conceptual Facility and Site Design](#)

Fund 410 - Route 238 Corridor Improvement Fund

FY 2027 - 2036 Capital Improvement Program

Fund Description

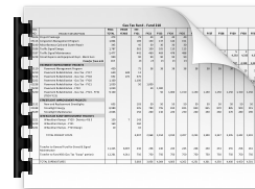
Revenue in this fund derives from the Local Area Transportation Improvement Program (LATIP) and the PG&E Rule 20A Program for the Mission Boulevard Corridor Improvement Project - Phases 2 and 3. Scroll through the table below to see the annual budgets of all the projects within this fund.

All Project Expense Budgets in Fund 410 (Route 238 Corridor Improvement Fund)

Expand All	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
► Parks & Landscaping	\$ 2,725,427	\$ 524,072	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
► Traffic Calming	7,451	416,049	0	0	0	0	0	0	0	0	0	0
► Complete Street Projects	51,487,218	3,661,476	0	0	0	0	0	0	0	0	0	0
► Other Transportation Improvements	716,727	159,433	0	0	0	0	0	0	0	0	0	0
► Route 238 Property Projects	1,753,989	143,358	0	0	0	0	0	0	0	0	0	0
Total	\$ 56,690,812	\$ 4,904,389	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

View Entire Fund Summary Sheet

Click on the icon to the right to see a PDF version of this Fund's entire "Fund Summary Sheet," which also shows revenue and fund balance calculations.



Featured Projects:

- [Project 06943: Speed Management Plan](#)
- [Project 06942: High Injury Network Safety Plan](#)

Fund 411 - Route 238 Settlement

FY 2027 - 2036 Capital Improvement Program

Fund Description

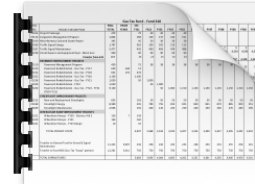
This fund is supported by revenues from the ongoing sale of 10 distinct parcels of former Caltrans 238 property and reimbursement deposits from private developers. It is used to facilitate the new cohesive development of these parcels with the goals of eliminating blight, creating public benefits for the community, and generating excess land value to the City. Scroll through the table below to see the annual budgets of all the projects within this fund.

All Project Expense Budgets in Fund 411 (Route 238 Settlement)

Expand All	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
► Parcel Group Projects	\$ 1,232,506	\$ 701,041	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
► Route 238 Property Projects	4,018,111	591,166	750,000	530,000	250,000	250,000	250,000	250,000	0	0	0	0
Total	\$ 5,250,617	\$ 1,292,208	\$ 750,000	\$ 530,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0

View Entire Fund Summary Sheet

Click on the icon to the right to see a PDF version of this Fund's entire "Fund Summary Sheet," which also shows revenue and fund balance calculations.



Learn more about the Parcel Group (PG) Projects

Parcel Groups 3 & 4 (Project 07721)

PG 3 Zoning: Single Family Residential, Limited Medium Density Residential, Open Space

PG 3 Area: 28.5 acres

The City Council approved the issuance of Requests for Proposals for Parcel Groups 3 & 4 in April 2018. Following this process, the City entered into an Exclusive Negotiating Rights Agreement (ENRA) with Eden Housing and the Pacific Companies for the acquisition of both parcel groups in July 2018. In the fall of 2021, the City entered into a Disposition and Development Agreement (DDA) with the same entities for the development of affordable income housing and a charter school primarily within the boundaries of Parcel Group 3. In November 2022, the City amended the DDA to allow development of housing and all of the site-related infrastructure to commence ahead of the development of the school parcel. In December 2022, Parcel Group 3 was transferred to these entities. Construction of the Affordable Housing is anticipated to be completed by summer/fall 2026.

The developer continues to pursue the development of the Adjacent Parcel within Parcel Group 3 as a school use. The developer is required to provide quarterly updates to the City regarding the status of those efforts.

PG 4 Zoning: Open Space, Suburban Density Residential

PG 4 Area: 80.7 acres

A disposition strategy for Parcel Group 4 will be identified at a later time.

Parcel Group 5 (Project 07722)

Zoning: Residential Natural Preserve, Open Space

Area: 37.22 acres

On July 9, 2019 the City Council approved a Master Development Plan and authorized the release of a Request for Proposals for the disposition and development of Parcel Group 5. The City entered into an Exclusive Negotiating Rights Agreement (ENRA) with Trumark for the acquisition of Parcel Group 5 in December 2019. On April 19, 2022, the City entered into a Disposition and Development Agreement (DDA) with Trumark's to development of 74 single family homes, with 18 Accessory Dwelling Units.

Trumark is currently assessing the feasibility of a modified land plan (townhomes v single family homes) for the site. If feasibility issues are solved a DDA amendment would be required. The DDA amendment would include the requirement that the developer submit a planning application and conduct the environmental review process for a new project, a new deadline for the close of escrow date for the sale of the property and other issues.

Parcel Group 6 (Project 07723)

Zoning: Open Space, Sustainable Mixed-Use

Area: 29.42 acres

A disposition strategy for Parcel Group 6 will be identified at a later time.

Parcel Group 7 (Project TBD)

Zoning: A mixed-use neighborhood environment with moderate-intensity, medium-scale residential and non-residential uses compatible with surrounding neighborhoods, along a multi-modal corridor within short walking, biking, or bus distance of neighborhood serving retail and service uses.

Area: 4.92 acres

A disposition strategy for Parcel Group 7 will be identified at a later time.

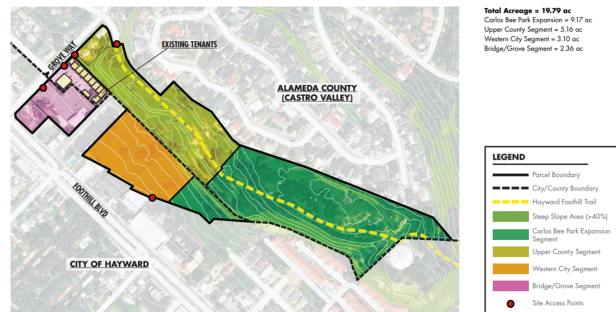
Parcel Group 8 (07725)

Zoning: Neighborhood Commercial-Residential, Medium Density Residential, General Commercial, Open Space

Area: 18.86 (13.26 acres located in unincorporated Alameda County)

The City entered into an Exclusive Negotiating Rights Agreement (ENRA) with Resources for Community Development (RCD) in September 2020 for the development of affordable housing on the section of the adjacent map highlighted in pink. In June 2022 The City entered into a Disposition and Development Agreement (DDA) with RCD which was later amended in February 2024 to develop 82 units of affordable housing and rehabilitate at least seven existing units. RCD is currently pursuing financing for the project. Construction is anticipated to commence by December 2026.

A portion of Parcel Group 8 will be transferred to the Hayward Area Recreation District (HARD) at a future date.



Parcel Group 9 (07726)

Zoning: Commercial/High Density Residential, General Commercial

Area: 4.26 (1.59 acres located in unincorporated Alameda County)

A community survey was undertaken in 2020 to solicit feedback on what is desirable for a future development on this site. A Request for Proposals will be solicited for this property at a later time.

Fund 450 - Street System Improvements

FY 2027 - 2036 Capital Improvement Program

Fund Description

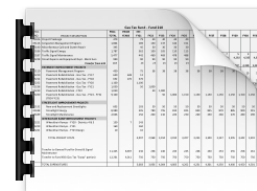
This fund is comprised of Street Impact Fee from Waste Management, various grants, and transfers from Fund 210 Gas Tax "Swap" Funds and Fund 410 Route 238 Corridor Improvement Fund, for use toward street maintenance and rehabilitation projects.

All Project Expense Budgets in Fund 450 (Street System Improvements)

Expand All	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
► Parks & Landscaping	\$ 766,779	\$ 445,346	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
► Traffic Signals & Streetlights	562,541	344,960	0	1,000,000	0	0	0	0	0	0
► Pedestrian & Bicycle Improvements	0	297,000	0	0	0	0	0	0	0	0
► Sidewalks & Wheelchair Ramps	969,616	1,766,312	1,092,000	1,294,000	1,296,000	1,298,000	1,300,000	1,302,000	1,304,000	1,306,000
► Complete Street Projects	2,418,293	2,767,206	0	0	0	0	0	0	0	0
► Other Transportation Improvements	2,342,377	613,109	380,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
► Pavement Rehabilitation Projects	1,502,730	3,728,270	2,200,000	1,500,000	1,600,000	1,700,000	1,800,000	1,800,000	1,900,000	2,000,000
► Other	176,581	100,000	0	0	50,000	0	0	0	0	0
Total	\$ 8,738,918	\$ 10,062,202	\$ 3,672,000	\$ 3,824,000	\$ 2,976,000	\$ 3,028,000	\$ 3,130,000	\$ 3,132,000	\$ 3,234,000	\$ 3,336,000

View Entire Fund Summary Sheet

Click on the icon to the right to see a PDF version of this Fund's entire "Fund Summary Sheet," which also shows revenue and fund balance calculations.



Featured Projects:

- [Project 05338: FY25 Pavement Rehabilitation Program](#)
- [Project 05340: FY25 Sidewalk Rehabilitation & Wheel Chair Ramps](#)
- [Project 05347: FY26 Pavement Rehabilitation Program](#)
- [Project 05348: FY26 Sidewalk Rehabilitation & Wheel Chair Ramps](#)
- [Project 05360: FY27 Pavement Rehabilitation Program \(NEW\)](#)
- [Project 05368: FY27 Sidewalk Rehabilitation & Wheel Chair Ramps \(NEW\)](#)

Fund 460 - Transportation Improvement Fund

FY 2027 - 2036 Capital Improvement Program

Fund Description

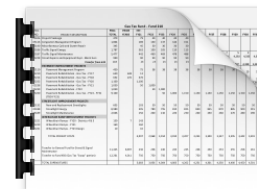
Revenue in this fund derives from taxes for specified improvements to residential or commercial property. The funding is primarily used for transportation improvement projects, but any capital expenditure use is permitted. Scroll through the table below to see the annual budgets of all the projects within this fund.

All Project Expense Budgets in Fund 460 (Transportation Improvement Fund)

Expand All	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
► Traffic Signals & Streetlights	\$ 1,271,753	\$ 716,131	\$ 611,000	\$ 122,000	\$ 124,000	\$ 126,000	\$ 128,000	\$ 130,000	\$ 132,000	\$ 134,000	\$ 136,000
► Pedestrian & Bicycle Improvements	1,320,710	4,932,860	1,979,062	325,000	0	0	0	0	0	0	0
► Traffic Calming	1,931,430	3,111,155	894,792	725,291	250,000	300,000	300,000	300,000	300,000	300,000	300,000
► Transportation Equity	231,152	2,477,136	0	0	0	0	0	0	0	0	0
► Other Transportation Improvements	1,018,439	511,944	3,208,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000
► Transportation Software	32,531	10,000	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Total	\$ 5,806,014	\$ 11,759,226	\$ 6,692,854	\$ 1,357,291	\$ 559,000	\$ 611,000	\$ 613,000	\$ 615,000	\$ 617,000	\$ 619,000	\$ 621,000

View Entire Fund Summary Sheet

Click on the icon to the right to see a PDF version of this Fund's entire "Fund Summary Sheet," which also shows revenue and fund balance calculations.



Featured Projects:

- [Project 05716: Industrial Parkway/Ruus Rd Bicycle Network and Intersection Improvements](#)
- [Project 05737: Signal Modification At Huntwood/Industrial & Huntwood/Sandoval](#)
- [Project 05734: Traffic Calming Implementation Program](#)
- [Safe Routes to School \(SR2S\) Projects](#)
- [Project 06943: Speed Management Plan](#)
- [Project 06942: High Injury Network Safety Plan](#)
- [Project 06937: Active Transportation Incentive and Promotion Program](#)
- [Project 05308: Pedestrian Crossing Upgrades on Minor Arterials](#)
- [Project 05225: D Street Traffic Calming & Implementation](#)
- [Project 05353: Downtown Bike Loop](#)
- [Project 05366: Interstate 880 Interchange Improvements \(Winton Avenue/A Street\) \(NEW\)](#)
- [Project 05359: Nighttime Safety Enhancement Plan \(NEW\)](#)
- [Project 05371: Tennyson Road Railroad Crossing Safety Enhancement Project \(NEW\)](#)

Fund 603 - Water Replacement

FY 2027 - 2036 Capital Improvement Program

Fund Description

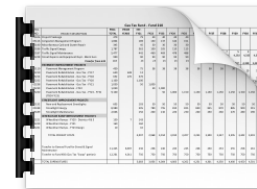
This fund is comprised of transfers from Water Operations for projects related to the water system. Scroll through the table below to see the annual budgets of all the projects within this fund.

All Project Expense Budgets in Fund 603 (Water Replacement)

Expand All	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
► Water Distribution System	\$ 12,188,254	\$ 24,008,033	\$ 8,700,000	\$ 14,455,000	\$ 13,995,000	\$ 13,310,000	\$ 8,925,000	\$ 9,375,000	\$ 9,725,000	\$ 10,075,000
► Water Conservation	97,031	50,000	280,000	0	0	0	0	0	0	0
► Other Water Projects	14,920,906	267,171	521,000	253,000	261,000	270,000	279,000	289,000	299,000	310,000
Total	\$ 27,206,191	\$ 24,325,204	\$ 9,501,000	\$ 14,708,000	\$ 14,256,000	\$ 13,580,000	\$ 9,204,000	\$ 9,664,000	\$ 10,024,000	\$ 10,385,000

View Entire Fund Summary Sheet

Click on the icon to the right to see a PDF version of this Fund's entire "Fund Summary Sheet," which also shows revenue and fund balance calculations.



Featured Projects:

- [FY27 Annual Water Line Replacements](#)
- [Project 07070 & 07071: Pump Station Underground Diesel Fuel Tank Replacements](#)
- [Project 07197: Skywest Pump Station Underground Diesel Fuel Tank Replacement](#)

Fund 604 - Water Improvement

FY 2027 - 2036 Capital Improvement Program

Fund Description

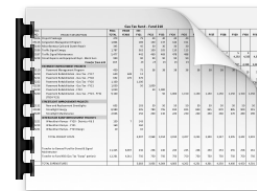
This fund is comprised of Water Facilities Fees revenue from new development for projects related to the water system. Scroll through the table below to see the annual budgets of all the projects within this fund.

All Project Expense Budgets in Fund 604 (Water Improvement)

Expand All	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
► Utilities O&M Facilities	\$ 16,039	\$ 304,228	\$ 0	\$ 13,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
► Utilities Equipment	375,052	193,169	100,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
► Water Distribution System	4,404,697	4,947,015	19,695,000	1,250,000	1,200,000	1,750,000	8,750,000	1,000,000	1,000,000	1,000,000
► Water Resources	756,322	3,981,543	1,970,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000
► Recycled Water	0	0	1,500,000	6,000,000	5,000,000	0	0	0	0	0
► Other Water Projects	273,855	57,000	7,057,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total	\$ 5,825,965	\$ 9,482,955	\$ 30,322,000	\$ 21,570,000	\$ 7,520,000	\$ 3,070,000	\$ 10,070,000	\$ 2,320,000	\$ 2,320,000	\$ 2,320,000

View Entire Fund Summary Sheet

Click on the icon to the right to see a PDF version of this Fund's entire "Fund Summary Sheet," which also shows revenue and fund balance calculations.



Featured Projects:

- [Recycled Water Projects](#)
- [FY27 Annual Water Line Replacements](#)
- [Project 07191 & 07116: Groundwater Sustainability Projects](#)
- [Project 07196: Well Field All-Weather Improvements](#)
- [Project 07199: Well Field Storage Building Project](#)
- [Project 07103: Corporation Yard Needs Assessment](#)

Fund 611 - Sewer Replacement

FY 2027 - 2036 Capital Improvement Program

Fund Description

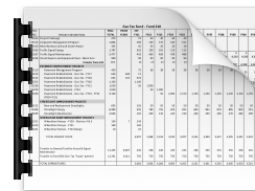
This fund is comprised of transfers from Sewer Operations for projects related to the sewer system. Scroll through the table below to see the annual budgets of all the projects within this fund.

All Project Expense Budgets in Fund 611 (Sewer Replacement)

Expand All	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
► Utilities Equipment	\$ 694,952	\$ 11,998	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
► Sewer Collection System	15,174,722	28,829,843	9,810,000	16,365,000	8,370,000	8,795,000	9,040,000	9,465,000	9,640,000
► Water Resource Recovery Facility (WRRF)	11,096,076	12,841,086	2,685,000	1,262,000	2,565,000	1,458,000	3,561,000	15,239,000	37,002,000
► Other	1,530,161	190,000	265,000	274,000	278,000	283,000	293,000	298,000	303,000
Total	\$ 28,495,910	\$ 41,872,927	\$ 12,760,000	\$ 17,901,000	\$ 11,213,000	\$ 10,536,000	\$ 12,894,000	\$ 25,002,000	\$ 46,945,000

View Entire Fund Summary Sheet

Click on the icon to the right to see a PDF version of this Fund's entire "Fund Summary Sheet," which also shows revenue and fund balance calculations.



Featured Projects:

- [Project 07829: FY27 Annual Sewer Line Replacements](#)
- [Project 07818: North Vacuator Rehabilitation Project](#)
- [Project 07656: WRRF Main 480V MCC Electrical Distribution Rehabilitation](#)
- [Project 07765: Annual Emergency/Spot Line Repairs](#)
- [WRRF Phase II Improvement Projects](#)

Fund 612 - Sewer Improvement Fund

FY 2027 - 2036 Capital Improvement Program

Fund Description

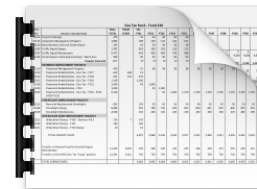
This fund is comprised of Sewer Connection Fees revenue from new development related to the sewer system. Scroll through the table below to see the annual budgets of all the projects within this fund.

All Project Expense Budgets in Fund 612 (Sewer Improvement)

Expand All	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
► Utilities Equipment	\$ 175,000	\$ 175,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
► Recycled Water	277,907	290,443	0	2,500,000	0	0	0	0	0
► Sewer Collection System	1,222,728	1,412,155	550,000	1,238,000	0	0	0	0	0
► Stormwater	3,043,949	620,051	0	0	0	0	0	0	0
► Water Resource Recovery Facility (WRRF)	5,254,912	3,295,641	770,000	0	300,000	5,000,000	4,250,000	44,180,000	55,500,000
► WRRF Laboratory	469,269	16,600	0	0	0	0	0	0	0
► WRRF Phase II Improvements	17,720,075	56,552,204	156,967,706	155,116,851	75,742,066	35,487,333	657,577	0	0
► Other	144,507	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Total	\$ 28,308,347	\$ 62,377,094	\$ 158,402,706	\$ 158,919,851	\$ 76,107,066	\$ 40,552,333	\$ 4,972,577	\$ 44,245,000	\$ 55,565,000

View Entire Fund Summary Sheet

Click on the icon to the right to see a PDF version of this Fund's entire "Fund Summary Sheet," which also shows revenue and fund balance calculations.



Featured Projects:

- [Project 07530: WRRF Solar Power Design and Construction Phase II - 1.4 MW](#)
- [Project 07746: Arf, Tennyson, and Cabot Trash Capture Device Installations](#)
- [Recycled Water Projects](#)
- [WRRF Phase II Improvements](#)
- [Project 07809: Nature-Based Solution Feasibility Study](#)
- [Project 07656: WRRF Main 480V MCC Electrical Distribution Rehabilitation](#)

Fund 621 - Airport Capital Fund

FY 2027 - 2036 Capital Improvement Program

Fund Description

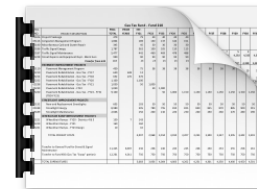
This fund is comprised of transfers from Airport Operations for airport-related projects. Scroll through the table below to see the annual budgets of all the projects within this fund.

All Project Expense Budgets in Fund 621 (Airport Capital)

Expand All	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
▶ Airport Pavement Improvements	\$ 2,662,167	\$ 1,117,917	\$ 1,450,000	\$ 950,000	\$ 250,000	\$ 450,000	\$ 250,000	\$ 250,000	\$ 450,000	\$ 275,000
▶ Taxiway Improvements	674,534	8,061,039	2,306,359	590,000	6,560,000	0	0	0	0	0
▶ T-Hangar Improvements	2,218,107	865,998	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
▶ Other Airport Projects	4,239,130	2,288,852	795,000	470,000	504,000	8,006,000	1,949,000	9,704,000	1,197,000	14,425,000
Total	\$ 9,793,937	\$ 12,333,806	\$ 4,701,359	\$ 2,160,000	\$ 7,464,000	\$ 8,606,000	\$ 2,349,000	\$ 10,104,000	\$ 1,797,000	\$ 14,850,000

View Entire Fund Summary Sheet

Click on the icon to the right to see a PDF version of this Fund's entire "Fund Summary Sheet," which also shows revenue and fund balance calculations.



Featured Projects:

- [Project 06819: Taxiway Zulu Pavement Rehabilitation](#)
- [Project 06859 & 06860: Taxiway Alpha West Design, Phasing Plan, and Construction](#)
- [Project 06890: Airport Pavement Improvements](#)

Fund 726 - Facility Management Capital Fund

FY 2027 - 2036 Capital Improvement Program

Fund Description

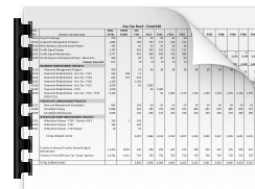
Revenue in this fund is generated by charges to City departments and is used to support improvements to City buildings. Scroll through the table below to see the annual budgets of all the projects within this fund.

All Project Expense Budgets in Fund 726 (Facility Management Capital)

Expand All	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
► City Hall & Other Municipal Facilities	\$ 6,272,028	\$ 1,264,945	\$ 300,000	\$ 1,035,000	\$ 520,000	\$ 735,000	\$ 950,000	\$ 1,100,000	\$ 270,000	\$ 270,000	\$ 82,000
► Police Facilities	269,970	0	0	0	0	0	0	0	80,000	0	0
► Maintenance Services Equipment	228,636	0	0	0	0	0	0	0	0	0	0
► Utilities Equipment	137,239	113,756	0	140,000	0	200,000	0	0	444,000	450,000	0
► Other	589,022	1,565,723	0	0	0	0	0	0	0	0	0
Total	\$ 7,496,895	\$ 2,944,424	\$ 300,000	\$ 1,175,000	\$ 520,000	\$ 935,000	\$ 950,000	\$ 1,100,000	\$ 794,000	\$ 720,000	\$ 82,000

View Entire Fund Summary Sheet

Click on the icon to the right to see a PDF version of this Fund's entire "Fund Summary Sheet," which also shows revenue and fund balance calculations.



Fund 731 - Information Technology Capital

FY 2027 - 2036 Capital Improvement Program

Fund Description

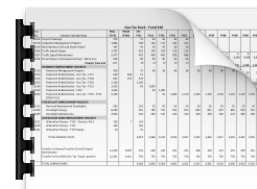
This fund is comprised of ISF and supports improvements to the City's information technology infrastructure. Projects in this fund support the City's Strategic Roadmap "Improve Organizational Health" Priority by ensuring that staff have access to an efficient, safe, and collaborative work environment through the implementation of various technology improvement and replacement efforts. Scroll through the table below to see the annual budgets of all the projects within this fund.

All Project Expense Budgets in Fund 731 (Information Technology Capital)

Expand All	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	F
► Fire Equipment	\$ 2,163,792	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
► IT - Client Projects	5,629,636	1,137,346	0	0	0	750,000	0	0	0	0	0	
► IT - Data System Projects	651,202	370,656	0	0	0	0	0	0	0	0	0	
► IT - Network Projects	7,741,173	1,111,970	460,000	600,000	600,000	400,000	500,000	500,000	600,000	600,000	600,000	60
► IT - Special Projects	98,915	109,382	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	
Total	\$ 16,284,717	\$ 2,729,354	\$ 460,000	\$ 650,000	\$ 650,000	\$ 1,200,000	\$ 550,000	\$ 550,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 60

View Entire Fund Summary Sheet

Click on the icon to the right to see a PDF version of this Fund's entire "Fund Summary Sheet," which also shows revenue and fund balance calculations.



Fund 736 - Fleet Replacement - General Fund

FY 2027 - 2036 Capital Improvement Program



Pictured above are some of the City's green fleet vehicles purchased in recent years, including a hybrid patrol vehicle, solar and electric-powered lawn mower, hybrid Ford Fusion Streets Division vehicle, and an electric Police Department motorcycle.

Fund Description

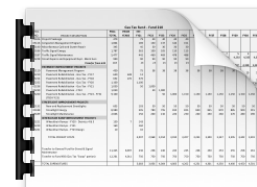
Revenue in this fund is generated by charges to City departments and is used to support purchases of new and replacement vehicles and equipment. Scroll through the table below to see the annual budgets of all the projects within this fund.

All Project Expense Budgets in Fund 736 (Fleet Replacement - General Fund)

Expand All	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
► Fleet Management	\$ 0	\$ 0	\$ 155,000	\$ 40,000	\$ 160,000	\$ 40,000	\$ 165,000	\$ 40,000	\$ 0	\$ 0	\$ 0
► GF Fleet	2,790,954	221,133	100,000	480,000	505,000	515,000	770,000	675,000	525,000	700,000	400,000
► Fire Fleet	3,086,875	7,426,582	100,000	3,500,000	4,200,000	1,900,000	1,290,000	1,700,000	1,380,000	1,500,000	1,500,000
► Police Fleet	3,260,299	1,977,944	800,000	1,060,000	1,080,000	1,100,000	1,120,000	1,140,000	1,160,000	1,240,000	1,260,000
Total	\$ 9,138,128	\$ 9,625,659	\$ 1,155,000	\$ 5,080,000	\$ 5,945,000	\$ 3,555,000	\$ 3,345,000	\$ 3,555,000	\$ 3,065,000	\$ 3,440,000	\$ 3,160,000

View Entire Fund Summary Sheet

Click on the icon to the right to see a PDF version of this Fund's entire "Fund Summary Sheet," which also shows revenue and fund balance calculations.



Learn More About Fleet Replacement Projects

The City maintains a fleet of approximately 450 vehicles and equipment units, and the useful life of these fleet units is maximized and managed via the 10 Year Fleet Capital Replacement Plan. The plan identifies replacement timelines based on age, mileage, maintenance, and safety. When it comes time to retire a unit, carbon emissions are a key consideration.

After a successful hybrid patrol vehicle pilot in FY 2021, Fleet Management updated the standard specifications for Hayward Police patrol vehicles, and all new patrol cars will be hybrid-powered models. In FY 2022, a total of ten hybrid patrol cars were ordered to replace vehicles that have reached the end of their useful life, and an additional nine were ordered in FY 2023. Once received and placed into service, the fleet vehicle matrix will consist of 18% EV/hybrid units.

Staff are also working to invest in EVs where possible and within current replacement cycles and budget parameters. While staff is working aggressively to meet this goal, global supply chain and production issues have delayed the timely delivery of all fleet vehicles.

Fund 737 - Fleet Replacement - Enterprise Funds

FY 2027 - 2036 Capital Improvement Program

Fund Description

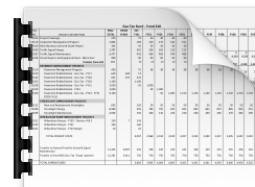
Revenue in this fund is generated by charges to City departments and is used to support purchases of new and replacement vehicles and equipment. Scroll through the table below to see the annual budgets of all the projects within this fund.

All Project Expense Budgets in Fund 737 (Fleet Replacement - Enterprise Funds)

Expand All	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
► Fleet Management	\$ 0	\$ 0	\$ 310,000	\$ 80,000	\$ 320,000	\$ 80,000	\$ 330,000	\$ 80,000	\$ 0	\$ 0	\$ 0	\$ 0
► Airport Fleet	647,170	221,710	45,000	45,000	35,000	10,000	90,000	140,000	75,000	75,000	45,000	45,000
► Water Fleet	3,139,546	902,794	490,000	300,000	0	230,000	375,000	40,000	20,000	20,000	350,000	500,000
► Sewer Fleet	2,614,252	389,097	110,000	100,000	500,000	230,000	125,000	450,000	270,000	270,000	570,000	200,000
► Stormwater Fleet	2,837,780	434,983	500,000	500,000	0	400,000	0	0	500,000	500,000	0	0

View Entire Fund Summary Sheet

Click on the icon to the right to see a PDF version of this Fund's entire "Fund Summary Sheet," which also shows revenue and fund balance calculations.

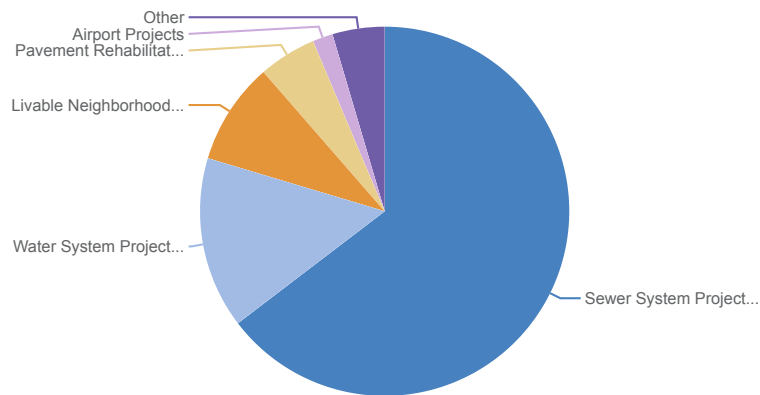


CIP Project Categories

FY 2027 - 2036 Capital Improvement Program

FY27 Budget by Category

Data Updated Jul 13, 2026, 11:06 PM



\$264,684,265.15

Expenses in 2027

Expand All	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY
► Sewer System Projects	\$ 55,656,398	\$ 103,772,581	\$ 171,062,706	\$ 174,270,851	\$ 87,270,066	\$ 51,038,333	\$ 17,816,577	\$ 69,197,000	\$ 102,460,000
► Livable Neighborhoods	118,533,297	64,337,845	23,715,200	17,892,291	8,031,000	6,809,000	6,609,000	6,712,000	6,818,000
► Water System Projects	32,918,973	33,601,204	39,723,000	25,728,000	21,726,000	16,600,000	19,224,000	11,934,000	12,294,000
► Pavement Rehabilitation Projects	14,976,476	25,490,945	13,388,000	13,088,000	13,488,000	13,988,000	14,088,000	16,188,000	14,388,000
► Municipal Facility Improvements	90,447,597	3,968,251	850,000	14,035,000	520,000	735,000	950,000	1,100,000	350,000
► Equipment & Software	32,248,657	9,302,994	3,059,000	4,937,000	4,215,000	4,927,000	4,186,000	4,521,000	4,860,000
► Road & Street Projects	61,472,904	9,084,737	4,518,000	614,000	623,000	637,000	646,000	656,000	671,000
► Airport Projects	9,793,937	12,333,806	4,701,359	2,160,000	7,464,000	8,606,000	2,349,000	10,104,000	1,797,000
► Fleet Management	18,427,762	11,969,244	2,610,000	6,350,000	6,800,000	4,505,000	4,265,000	4,265,000	3,930,000
► Miscellaneous	13,062,873	5,154,465	1,057,000	1,141,000	900,000	1,939,000	716,000	793,000	470,000
Total	\$ 447,538,875	\$ 279,016,070	\$ 264,684,265	\$ 260,216,142	\$ 151,037,066	\$ 109,784,333	\$ 70,849,577	\$ 125,470,000	\$ 148,038,000

CIP Projects are categorized as Livable Neighborhoods, Road & Street, Pavement Rehabilitation, Fleet Management, Municipal Facility Improvements, Equipment & Software, Water System, Sewer System, Airport, or Miscellaneous Projects. Expand the categories in the above table, or click on the categories in the list below, to see the projects that comprise them and their budgets.

Livable Neighborhoods

Projects in this category involve beautification, safety, neighborhood amenities, and improvements related to sidewalk and wheelchair infrastructure.

Road & Street

Projects in this category include transportation system improvements projects.

Pavement Rehabilitation

The main project in this category is the City's annual pavement rehabilitation program.

Fleet Management

Projects in this category support scheduled fleet replacement needs.

Municipal Facility Improvements

Projects in this category involve improvements to existing municipal buildings and construction of new municipal buildings.

Equipment & Software

Projects in this category primarily support Fire Department, Information Technology, and Police Department equipment purchase and replacement.

Water System

Projects in this category support the improvement, expansion, and replacement of elements of the City of Hayward's municipal water system infrastructure.

Sewer System

Projects in this category support the improvement, expansion, and replacement of elements of the City of Hayward's municipal sewer system infrastructure.

Airport Projects

Projects in this category support the capital improvements at the Hayward Executive Airport.

Miscellaneous

Projects in this category support miscellaneous needs that do not fit neatly into the other project categories.

Project Category: Livable Neighborhoods

FY 2027 - 2036 Capital Improvement Program

Category Description

Projects in this category involve beautification, safety, neighborhood amenities, and improvements related to sidewalk and wheelchair infrastructure. The category is broken down into eight subcategories: Parks & Landscaping, Buildings, Public Art & Engagement, Traffic Signals & Streetlights, Pedestrian & Bicycle Improvements, Sidewalks & Wheelchair Ramps, Traffic Calming, and Transportation Equity. Expand the subcategories in the table below to see the budgets of all of the projects in this category.

Project Expense Budgets in the Livable Neighborhoods Category

Expand All	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
► Parks & Landscaping	\$ 7,954,312	\$ 36,651,959	\$ 100,000	\$ 405,000	\$ 1,948,000	\$ 405,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000
► Buildings	77,755,782	2,505,363	8,792,000	8,792,000	0	0	0	0	0	0
► Public Art & Engagement	228,113	93,666	0	0	0	40,000	40,000	40,000	40,000	40,000
► Traffic Signals & Streetlights	21,734,622	5,031,830	4,361,100	4,258,000	3,348,000	3,441,000	3,537,000	3,636,000	3,738,000	3,836,000
► Pedestrian & Bicycle Improvements	1,896,814	6,124,037	3,516,308	682,000	41,000	25,000	25,000	25,000	25,000	25,000
► Sidewalks & Wheelchair Ramps	2,146,627	5,403,888	4,311,000	2,530,000	2,394,000	2,548,000	2,552,000	2,556,000	2,560,000	2,564,000
► Traffic Calming	3,141,199	4,417,665	2,064,792	1,125,291	250,000	300,000	300,000	300,000	300,000	300,000
► Transportation Equity	3,675,829	4,109,437	570,000	100,000	50,000	50,000	50,000	50,000	50,000	50,000
Total	\$ 118,533,297	\$ 64,337,845	\$ 23,715,200	\$ 17,892,291	\$ 8,031,000	\$ 6,809,000	\$ 6,609,000	\$ 6,712,000	\$ 6,818,000	\$ 6,924,000

Featured Projects:

Traffic Signals & Streetlights

- [Project 05715: A St Safety Innovation Corridor Project](#)
- [Project 05351: Traffic Signal & Intelligent Transportation System Master Plan](#)
- [Project 05233: Traffic Management](#)

Traffic Calming

- [Project 05332, 05344, 05345 & 05350: Campus Drive Improvements](#)
- [Project 05336: Traffic Signal System Improvement](#)
- [Project 05734: Traffic Calming Implementation Program](#)
- [Project 05225: D Street Traffic Calming & Implementation](#)
- [Project 05312: Orchard Avenue Traffic Calming](#)
- [Project 05313: Santa Clara Street Traffic Calming Study and Implementation](#)
- [Project 05310: Hayward Blvd Safety Improvements](#)
- [Project 06942: High Injury Network Safety Plan](#)
- [Project 06943: Speed Management Plan](#)

Pedestrian & Bicycle Improvements

- [Project 05716: Industrial Parkway/Ruus Road Bicycle Network and Intersection Improvements](#)
- [Project 05353: Downtown Bike Loop](#)
- [Project 05352: Bicycle and Pedestrian Master Plan Implementation and Update](#)
- [Project 05308: Pedestrian Crossing Upgrades on Minor Arterials](#)
- [Project 06937: Active Transportation Incentive and Promotion Program](#)
- [Project Nos. 05356, 05343: Simme Seat Projects](#)

Parks and Landscaping

- [Project 05102: Landscape Material/Median Tree/Shrub Replacements](#)
- [Project 06914: La Vista Park](#)
- [Project 07796 & 07797: USDA-Grant Funded Urban Forestry Projects](#)

Sidewalks & Wheelchair Ramps

- [Project 05324: FY24 Sidewalk Rehabilitation & Wheel Chair Ramps](#)
- [Project 05340: FY25 Sidewalk Rehabilitation & Wheel Chair Ramps](#)
- [Project 05348: FY26 Sidewalk Rehabilitation & Wheel Chair Ramps](#)

Transportation Equity

- [Project 05309, 05323 & 05322: Safe Routes for Seniors](#)
- [Project 06941: Safe Routes to School \(SR2S\) Projects](#)

Public Art & Engagement

- [Project 06922: Russell City Engagement & Art](#)

Building

- [Project 06960: South Hayward Youth & Family Center](#)

Project Category: Road & Street

FY 2027 - 2036 Capital Improvement Program

Category Description

Projects in this category include Transportation Improvements projects. Scroll through the table below to see the budgets of all the projects in this category.

Project Expense Budgets in the Road & Street Category

Expand All	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
► Complete Street Projects	\$ 54,913,429	\$ 6,420,764	\$ 130,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
► Fire Road Improvements	0	70,000	0	0	0	0	0	0	0	0	0
► Other Transportation Improvements	6,559,475	2,593,973	4,388,000	614,000	623,000	637,000	646,000	656,000	671,000	681,000	691,000
Total	\$ 61,472,904	\$ 9,084,737	\$ 4,518,000	\$ 614,000	\$ 623,000	\$ 637,000	\$ 646,000	\$ 656,000	\$ 671,000	\$ 681,000	\$ 691,000

Featured Projects:

- [Project 05363: East Bay Greenway - Environmental Phase](#)
- [Project 05366: Interstate 880 Interchange Improvements \(Winton Avenue/A Street\)](#)
- [Project 05367: Mission Blvd Downtown Lane Reconfiguration Pilot Project - Evaluation and Adjustment](#)
- [Project 06944: Tennyson Road Crossing Safety Improvements](#)

Project Category: Pavement Rehabilitation

FY 2027 - 2036 Capital Improvement Program

Category Description

This category includes the City's annual pavement rehabilitation program and other misc. pavement projects. Scroll through the table below to see the budgets of all the projects in this category.

Project Expense Budgets in the Pavement Rehabilitation Category

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
(05329) Clawiter Pavement	\$ 0	\$ 1,231,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
(05346) Pavement Improvement of Hesperian Frontage Road	0	1,100,000	0	0	0	0	0	0
(05110) Pavement Management Program	473,643	38,000	38,000	38,000	38,000	38,000	38,000	38,000
(05242) Pavement Rehabilitation - FY24	13,345,906	8,732	0	0	0	0	0	0
(05338) Pavement Rehabilitation - FY25	1,156,928	12,413,213	0	0	0	0	0	0
(05347) Pavement Rehabilitation - FY26	0	10,700,000	1,700,000	0	0	0	0	0
(05360) Pavement Rehabilitation - FY27	0	0	11,650,000	700,000	0	0	0	0
(05320) Pavement Rehabilitation Future Years	0	0	0	12,350,000	13,450,000	13,950,000	14,050,000	16,100,000
Total	\$ 14,076,476	\$ 25,400,045	\$ 13,388,000	\$ 13,088,000	\$ 13,488,000	\$ 13,988,000	\$ 14,088,000	\$ 16,100,000

Featured Project:

- [Project 05242: FY24 Pavement Rehabilitation Program](#)
- [Project 05338: FY25 Pavement Rehabilitation Program](#)
- [Project 05347: FY26 Pavement Rehabilitation Program](#)
- [Project 05346: Pavement Improvement of Hesperian Frontage Road](#)

Project Category: Municipal Facility Improvements

FY 2027 - 2036 Capital Improvement Program

Category Description

CIP projects in the Municipal Facility Improvements Category involve improvements to existing municipal buildings and construction of new municipal buildings. Scroll through the table below to see the budgets of all the projects in this category.

Project Expense Budgets in the Municipal Facility Improvements Category

Expand All	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	
► City Hall & Other Municipal Facilities	\$ 7,387,523	\$ 1,264,945	\$ 850,000	\$ 1,035,000	\$ 520,000	\$ 735,000	\$ 950,000	\$ 1,100,000	\$ 270,000	\$ 270,000	\$
► Fire Facilities	81,960,871	1,658,865	0	0	0	0	0	0	0	0	
► Police Facilities	1,083,163	740,212	0	0	0	0	0	0	80,000	0	
► Utilities O&M Facilities	16,039	304,228	0	13,000,000	0	0	0	0	0	0	
Total	\$ 90,447,597	\$ 3,968,251	\$ 850,000	\$ 14,035,000	\$ 520,000	\$ 735,000	\$ 950,000	\$ 1,100,000	\$ 350,000	\$ 270,000	\$

Featured Projects:

- [Project 07103: Corporation Yard Needs Assessment](#)
- [Project 07420: HPD Locker Room Design](#)
- [Project 07423: Public Safety Center – Conceptual Facility and Site Design](#)

Project Category: Fleet Management

FY 2027 - 2036 Capital Improvement Program

Category Description

Projects in this category support scheduled fleet replacement needs. Scroll through the table below to see the budgets of all the projects in this category, and learn more about them on the Fund [736](#) & [737](#) pages for General Fund & Enterprise Fleet Replacement.

Project Expense Budgets in the Fleet Management Category

Expand All	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
► Airport Fleet	\$ 647,170	\$ 221,710	\$ 45,000	\$ 45,000	\$ 35,000	\$ 10,000	\$ 90,000	\$ 140,000	\$ 75,000	\$ 75,000
► Electric Vehicle Infrastructure	0	5,000	0	245,000	0	0	0	0	0	0
► Fire Fleet	3,086,875	7,426,582	100,000	3,500,000	4,200,000	1,900,000	1,290,000	1,700,000	1,380,000	1,500,000
► Fleet Management	0	390,000	465,000	120,000	480,000	120,000	495,000	120,000	0	0
► GF Fleet	2,841,840	221,133	100,000	480,000	505,000	515,000	770,000	675,000	525,000	700,000
► Police Fleet	3,260,299	1,977,944	800,000	1,060,000	1,080,000	1,100,000	1,120,000	1,140,000	1,160,000	1,240,000
► Sewer Fleet	2,614,252	389,097	110,000	100,000	500,000	230,000	125,000	450,000	270,000	270,000
► Stormwater Fleet	2,837,780	434,983	500,000	500,000	0	400,000	0	0	500,000	500,000
► Water Fleet	3,139,546	902,794	490,000	300,000	0	230,000	375,000	40,000	20,000	20,000
Total	\$ 18,427,762	\$ 11,969,244	\$ 2,610,000	\$ 6,350,000	\$ 6,800,000	\$ 4,505,000	\$ 4,265,000	\$ 4,265,000	\$ 3,930,000	\$ 4,305,000

Featured Projects:

- [Project 06923: Citywide EV Charging Upgrades](#)

Project Category: Equipment & Software

FY 2027 - 2036 Capital Improvement Program

Category Description

Projects in this category primarily support Fire Department, Maintenance Services Department, Public Works & Utilities Department, Police Department, and Information Technology Department equipment purchase and replacement. Scroll through the table below to see the budgets of all the projects in this category.

Project Expense Budgets in the Equipment & Software Category

Expand All	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
► Police Equipment	\$ 5,520,521	\$ 2,741,438	\$ 1,950,000	\$ 2,460,000	\$ 2,110,000	\$ 2,160,000	\$ 2,210,000	\$ 2,505,000	\$ 2,475,000	\$ 2,457,000
► Fire Equipment	10,724,820	2,931,066	429,000	1,567,000	1,335,000	1,247,000	1,306,000	1,346,000	1,171,000	1,171,000
► IT - Network Projects	7,741,173	1,111,970	460,000	600,000	600,000	400,000	500,000	500,000	600,000	600,000
► IT - Client Projects	5,629,636	1,137,346	0	0	0	750,000	0	0	0	0
► Utilities Equipment	1,382,242	493,922	200,000	240,000	100,000	300,000	100,000	100,000	544,000	550,000
► IT - Data System Projects	651,202	370,656	0	0	0	0	0	0	0	0
► Maintenance Services Equipment	467,618	397,213	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
► IT - Special Projects	98,915	109,382	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000
► Transportation Software	32,531	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Total	\$ 32,248,657	\$ 9,302,994	\$ 3,059,000	\$ 4,937,000	\$ 4,215,000	\$ 4,927,000	\$ 4,186,000	\$ 4,521,000	\$ 4,860,000	\$ 4,848,000

Featured Projects:

- [Project 06956: Emergency Operations Supplies](#)
- [Project 06948: Thermal Imaging Cameras](#)
- [Project 07418: Integrated Cameras and Equipment](#)

Project Category: Water System

FY 2027 - 2036 Capital Improvement Program

Category Description

Projects in this category support the improvement, expansion, and replacement of elements of the City of Hayward's municipal water system infrastructure. Scroll through the table below to see the budgets of all the projects in this category.

Project Expense Budgets in the Water System Category

Expand All	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
► Water Distribution System	\$ 16,592,951	\$ 28,955,048	\$ 28,395,000	\$ 15,705,000	\$ 15,195,000	\$ 15,060,000	\$ 17,675,000	\$ 10,375,000	\$ 10,725,000	\$ 11,075,000
► Water Conservation	97,031	50,000	280,000	0	0	0	0	0	0	0
► Water Resources	756,322	3,981,543	1,970,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000
► Recycled Water	277,907	290,443	1,500,000	8,500,000	5,000,000	0	0	0	0	0
► Other Water Projects	15,194,761	324,171	7,578,000	303,000	311,000	320,000	329,000	339,000	349,000	360,000
Total	\$ 32,918,973	\$ 33,601,204	\$ 39,723,000	\$ 25,728,000	\$ 21,726,000	\$ 16,600,000	\$ 19,224,000	\$ 11,934,000	\$ 12,294,000	\$ 12,655,000

Featured Projects:

- [FY27 Annual Water Line Replacements](#)
- [Groundwater Sustainability Projects](#)
- [Project 07070 & 07071: Pump Station Underground Diesel Fuel Tank Replacements](#)
- [Project 07196: Well Field All-Weather Improvements](#)
- [Project 07199: Well Field Storage Building Project](#)
- [Project 07197: Skywest & Hesperian Pump Station Generator Fuel Replacement and Line Repairs](#)

Project Category: Sewer System

FY 2027 - 2036 Capital Improvement Program

Category Description

Projects in this category support the improvement, expansion, and replacement of elements of the City of Hayward's municipal sewer system infrastructure. Scroll through the table below to see the budgets of all the projects in this category.

Project Expense Budgets in the Sewer System Category

Expand All	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
► Sewer Collection System	\$ 16,397,449	\$ 30,241,998	\$ 10,360,000	\$ 17,603,000	\$ 8,370,000	\$ 8,795,000	\$ 9,040,000	\$ 9,465,000	\$ 9,600,000
► Stormwater	3,043,949	620,051	0	0	0	0	0	0	0
► Water Resource Recovery Facility (WRRF)	16,350,988	16,136,727	3,455,000	1,262,000	2,865,000	6,458,000	7,811,000	59,419,000	92,500,000
► WRRF Laboratory	469,269	16,600	0	0	0	0	0	0	0
► WRRF Phase II Improvements	17,720,075	56,552,204	156,967,706	155,116,851	75,742,066	35,487,333	657,577	0	0
► Other	1,674,669	205,000	280,000	289,000	293,000	298,000	308,000	313,000	318,000
Total	\$ 55,656,398	\$ 103,772,581	\$ 171,062,706	\$ 174,270,851	\$ 87,270,066	\$ 51,038,333	\$ 17,816,577	\$ 69,197,000	\$ 102,418,000

Featured Projects:

- [Project 07829: FY27 Annual Sewer Line Replacements](#)
- [Project 07818: North Vacuator Rehabilitation Project](#)
- [Project 07746: Arf. Tennyson Trash Capture Device Installation](#)
- [Project 07530: WPCF Solar Power Design and Construction Phase II - 1.4 MW](#)
- [Recycled Water Projects](#)
- [WRRF Phase II Improvement Projects](#)
- [Project 07809: Nature-Based Solution Feasibility Study](#)
- [Project 07656: WRRF Main 480V MCC Electrical Distribution Rehabilitation](#)
- [Project 07765: Annual Emergency/Spot Line Repairs](#)

Project Category: Airport

FY 2027 - 2036 Capital Improvement Program

Category Description

Projects in this category support the capital improvements at the Hayward Executive Airport. Scroll through the table below to see the budgets of all the projects in this category.

Project Expense Budgets in the Airport Category

Expand All	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
► Other Airport Projects	\$ 4,239,130	\$ 2,288,852	\$ 795,000	\$ 470,000	\$ 504,000	\$ 8,006,000	\$ 1,949,000	\$ 9,704,000	\$ 1,197,000	\$ 14,425,000
► Taxiway Improvements	674,534	8,061,039	2,306,359	590,000	6,560,000	0	0	0	0	0
► Airport Pavement Improvements	2,662,167	1,117,917	1,450,000	950,000	250,000	450,000	250,000	250,000	450,000	275,000
► T-Hangar Improvements	2,218,107	865,998	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Total	\$ 9,793,937	\$ 12,333,806	\$ 4,701,359	\$ 2,160,000	\$ 7,464,000	\$ 8,606,000	\$ 2,349,000	\$ 10,104,000	\$ 1,797,000	\$ 14,850,000

Featured Projects:

- [Project 06819: Taxiway Zulu Pavement Rehabilitation](#)
- [Project 06859 & 06860: Taxiway Alpha West Design, Phasing Plan, and Construction](#)
- [Project 06890: Airport Pavement Improvements](#)

Project Category: Miscellaneous

FY 2027 - 2036 Capital Improvement Program

Category Description

CIP projects in the Miscellaneous Category involve miscellaneous needs that do not fit neatly into the other project categories. Scroll through the table below to see the budgets of all the projects in this category.

Project Expense Budgets in the Miscellaneous Category

Expand All	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
► Other	\$ 6,058,267	\$ 3,423,899	\$ 307,000	\$ 611,000	\$ 500,000	\$ 539,000	\$ 466,000	\$ 543,000	\$ 470,000	\$ 548,000
► Parcel Group Projects	1,232,506	701,041	0	0	0	0	0	0	0	0
► Route 238 Property Projects	5,772,100	734,524	750,000	530,000	250,000	250,000	250,000	250,000	0	0
► Stormwater Infrastructure Improvement	0	295,000	0	0	150,000	1,150,000	0	0	0	0
Total	\$ 13,062,873	\$ 5,154,465	\$ 1,057,000	\$ 1,141,000	\$ 900,000	\$ 1,939,000	\$ 716,000	\$ 793,000	\$ 470,000	\$ 548,000

Featured Projects:

- [Project 06971: Downtown Parking Implementation](#)
- [Parcel Group Projects in Route 238 Settlement Fund 411](#)

Project: FY25 Pavement Rehabilitation

Fund 210, 211, 212, 218, 450/Project 05338

FY 2027 - 2036 Capital Improvement Program



| Pictured above: New pavement on Hayward Boulevard.

Project Description

Every year, the City improves stretches of roadway throughout Hayward as part of its annual Pavement Improvement Program. The effort involves a combination of pavement rehabilitation and preventive maintenance. Pavement rehabilitation most often consists of spot repair of failed pavement areas and the application of hot mix asphalt overlay. City streets in significantly deteriorated condition will receive intensive structural repair work, which usually consists of full width grind in addition to spot repair and application of the asphalt overlay. Preventive maintenance efforts are reserved for streets in decent condition, and typically involve the application of crack sealing, spot repair, and micro-surfacing.

General Fund/Measure C Impact: This project has no General Fund or Measure C Impact.

Project Expense Budget

	Prior Years	FY26 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
Special Revenue Funds							
(212) Measure BB - Local Transportation	\$944,082	\$5,305,941	\$0	\$0	\$0	\$0	\$0
(211) RRAA (SB1)	\$0	\$3,957,735	\$0	\$0	\$0	\$0	\$0
(210) Special Gas Tax	\$14,427	\$1,007,957	\$0	\$0	\$0	\$0	\$0
(218) Vehicle Registration Fund	\$195,689	\$644,311	\$0	\$0	\$0	\$0	\$0
SPECIAL REVENUE FUNDS TOTAL	\$1,154,198	\$10,915,943	\$0	\$0	\$0	\$0	\$0
CIP Funds							
(450) Street System Improvements	\$2,730	\$1,497,270	\$0	\$0	\$0	\$0	\$0
CIP FUNDS TOTAL	\$2,730	\$1,497,270	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,156,928	\$12,413,213	\$0	\$0	\$0	\$0	\$0

FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
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	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Special Revenue Funds					
(212) Measure BB - Local Transportation	\$0	\$0	\$0	\$0	\$0
(211) RRAA (SB1)	\$0	\$0	\$0	\$0	\$0
(210) Special Gas Tax	\$0	\$0	\$0	\$0	\$0
(218) Vehicle Registration Fund	\$0	\$0	\$0	\$0	\$0
SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0	\$0	\$0
CIP Funds					
(450) Street System Improvements	\$0	\$0	\$0	\$0	\$0
CIP FUNDS TOTAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: FY26 Pavement Rehabilitation

Fund 210, 211, 212, 218, 450/Project 05347

FY 2027 - 2036 Capital Improvement Program



Pictured above: Crews working to repave streets as a part of annual pavement rehabilitation efforts.

Project Description

Every year, the City improves stretches of roadway throughout Hayward as part of its annual Pavement Improvement Program. The effort involves a combination of pavement rehabilitation and preventive maintenance. Pavement rehabilitation most often consists of spot repair of failed pavement areas and the application of hot mix asphalt overlay. City streets in significantly deteriorated condition will receive intensive structural repair work, which usually consists of full width grind in addition to spot repair and application of the asphalt overlay. Preventive maintenance efforts are reserved for streets in decent condition, and typically involve the application of crack sealing, spot repair, and micro-surfacing.

General Fund/Measure C Impact: This project has no General Fund or Measure C Impact.

Project Expense Budget

	Prior Years	FY26 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
Special Revenue Funds							
(211) RRAA (SB1)	\$0	\$5,000,000	\$900,000	\$0	\$0	\$0	\$0
(212) Measure BB - Local Transportation	\$0	\$4,250,000	\$0	\$0	\$0	\$0	\$0
(210) Special Gas Tax	\$0	\$50,000	\$700,000	\$0	\$0	\$0	\$0
(218) Vehicle Registration Fund	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0
SPECIAL REVENUE FUNDS TOTAL	\$0	\$9,700,000	\$1,600,000	\$0	\$0	\$0	\$0
CIP Funds							
(450) Street System Improvements	\$0	\$1,000,000	\$100,000	\$0	\$0	\$0	\$0
CIP FUNDS TOTAL	\$0	\$1,000,000	\$100,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$10,700,000	\$1,700,000	\$0	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
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	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Special Revenue Funds					
(211) RRAA (SB1)	\$0	\$0	\$0	\$0	\$0
(212) Measure BB - Local Transportation	\$0	\$0	\$0	\$0	\$0
(210) Special Gas Tax	\$0	\$0	\$0	\$0	\$0
(218) Vehicle Registration Fund	\$0	\$0	\$0	\$0	\$0
SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0	\$0	\$0
CIP Funds					
(450) Street System Improvements	\$0	\$0	\$0	\$0	\$0
CIP FUNDS TOTAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: FY27 Pavement Rehabilitation

Fund 210, 211, 212, 218, 450/Project 05360

FY 2027 - 2036 Capital Improvement Program



Project Description

Every year, the City improves stretches of roadway throughout Hayward as part of its annual Pavement Improvement Program. The effort involves a combination of pavement rehabilitation and preventive maintenance. Pavement rehabilitation most often consists of spot repair of failed pavement areas and the application of hot mix asphalt overlay. City streets in significantly deteriorated condition will receive intensive structural repair work, which usually consists of full width grind in addition to spot repair and application of the asphalt overlay. Preventive maintenance efforts are reserved for streets in decent condition, and typically involve the application of crack sealing, spot repair, and micro-surfacing.

General Fund/Measure C Impact: This project has no General Fund or Measure C Impact.

Project Expense Budget

	Prior Years	FY26 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
Special Revenue Funds							
(211) RRAA (SB1)	\$0	\$0	\$4,500,000	\$0	\$0	\$0	\$0
(212) Measure BB - Local Transportation	\$0	\$0	\$4,300,000	\$0	\$0	\$0	\$0
(210) Special Gas Tax	\$0	\$0	\$50,000	\$700,000	\$0	\$0	\$0
(218) Vehicle Registration Fund	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0
SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$9,550,000	\$700,000	\$0	\$0	\$0
CIP Funds							
(450) Street System Improvements	\$0	\$0	\$2,100,000	\$0	\$0	\$0	\$0
CIP FUNDS TOTAL	\$0	\$0	\$2,100,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$11,650,000	\$700,000	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
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	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Special Revenue Funds					
(211) RRAA (SB1)	\$0	\$0	\$0	\$0	\$0
(212) Measure BB - Local Transportation	\$0	\$0	\$0	\$0	\$0
(210) Special Gas Tax	\$0	\$0	\$0	\$0	\$0
(218) Vehicle Registration Fund	\$0	\$0	\$0	\$0	\$0
SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0	\$0	\$0
CIP Funds					
(450) Street System Improvements	\$0	\$0	\$0	\$0	\$0
CIP FUNDS TOTAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Safety Spot Improvements - Implementation and Maintenance FY27 (NEW)

Fund 210/Project 05371

FY 2027 - 2036 Capital Improvement Program



Project Description

This project includes the design and implementation of safety countermeasures at high priority locations citywide. It also supports the maintenance and replacement of existing quick-build safety features like flexible delineators and pavement markings, to ensure their continued effectiveness. Improvements will be installed at locations identified in the City's Local Road Safety Plan and Bicycle and Pedestrian Master Plan. Work consists primarily of signage and striping work, minor concrete elements, and rectangular rapid flashing beacons installed at select locations.

General Fund/Measure C Impact: This project has no General Fund or Measure C Impact.

Project Expense Budget

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
Safety Spot Improvements - Implementation and Maintenance FY27	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Safety Spot Improvements - Implementation and Maintenance FY27	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Traffic Calming Implementation Program

Fund 210, 460/Project 05734

FY 2027 - 2036 Capital Improvement Program



Project Description

The Traffic Calming Implementation Program is an ongoing project through which staff respond to citizen concerns about speeding on local residential streets. Staff analyze the areas of concern and determine whether traffic calming measures are recommended. Those locations which are approved typically receive such traffic calming measures as speed limit signs, narrowed lanes, right edge line striping, bike lanes, speed radar feedback signs, flexible delineators, and speed humps, among others.

General Fund/Measure C Impact: This project has no General Fund or Measure C Impact.

Project Expense Budget

	Prior Years	FY26 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
CIP Funds							
(460) Transportation System Improvements	\$1,229,148	\$176,628	\$0	\$150,000	\$150,000	\$200,000	\$200,000
CIP FUNDS TOTAL	\$1,229,148	\$176,628	\$0	\$150,000	\$150,000	\$200,000	\$200,000
Special Revenue Funds							
(210) Special Gas Tax	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
TOTAL	\$1,229,148	\$176,628	\$100,000	\$150,000	\$150,000	\$200,000	\$200,000

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
CIP Funds					
(460) Transportation System Improvements	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
CIP FUNDS TOTAL	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Special Revenue Funds					
(210) Special Gas Tax	\$0	\$0	\$0	\$0	\$0
SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

Project: D Street Traffic Calming & Implementation

Fund 212/Project 05225

FY 2027 - 2036 Capital Improvement Program



Project Description

In response to concerns expressed by the community, the D Street Traffic Calming Project will improve pedestrian and bike safety, as well as reduce excessive vehicle speeds. The project will include curb extensions, bike lane, enhanced crosswalks, and additional traffic calming implementation. The City received additional funding from Alameda CTC for design and construction of the project. Design for the project is expected to begin in March 2026.

General Fund/Measure C Impact: This project has no General Fund or Measure C Impact.

Project Expense Budget

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
D Street Traffic Calming & Implementation	\$54,211	\$745,789	\$0	\$0	\$0	\$0	\$0
TOTAL	\$54,211	\$745,789	\$0	\$0	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
D Street Traffic Calming & Implementation	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Traffic Signal Management

Fund 212/Project 05233

FY 2027 - 2036 Capital Improvement Program



Project Description

The Traffic Signal Management Project is an ongoing project with an annual budget for monitoring and operations of approximately 147 signalized intersections throughout Hayward, implementing various improvements to ensure reliable functionality of the traffic signal software and equipment. Improvements include upgrading signal control cabinets, installing battery backup systems, implementing signal timing, and responding to service requests, among other efforts required to ensure traffic safety throughout the city.

General Fund/Measure C Impact: This project has no General Fund or Measure C Impact.

Project Expense Budget

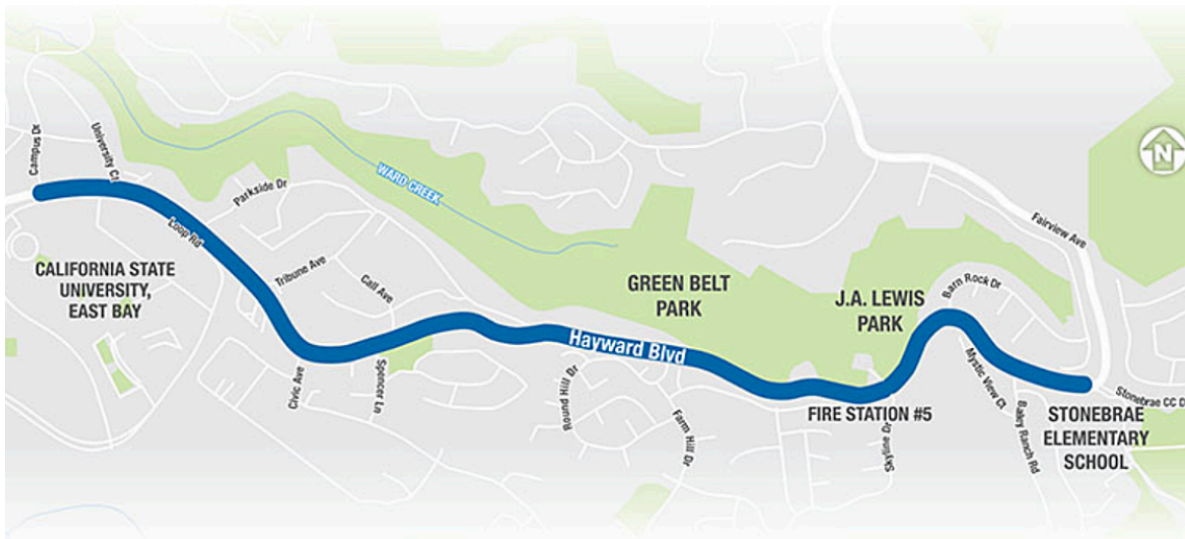
	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
Traffic Signal Management	\$190,704	\$411,323	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
TOTAL	\$190,704	\$411,323	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Traffic Signal Management	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
TOTAL	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

Project: Hayward Boulevard Safety Improvements

Fund 212/Project 05310

FY 2027 - 2036 Capital Improvement Program



The 2.5-mile stretch of Hayward Boulevard from Campus Drive to Fairview Avenue will soon be subject to safety improvements and other enhancements.

Project Description

As part of the City's annual pavement improvement projects (FY 2025), the first phase of this project implemented striping improvements along the Hayward Blvd corridor from Carlos Bee Blvd to Farm Hill Rd. The second phase of the project will support additional safety and accessibility improvements, including installation of new sidewalk segments, ADA curb ramps, high-visibility crosswalks, pedestrian refuge islands, and Rectangular Rapid Flashing Beacon (RRFB) systems.

General Fund/Measure C Impact: This project has no General Fund or Measure C Impact.

Project Expense Budget

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
Hayward Blvd Safety Improvements	\$1,102	\$174,898	\$324,000	\$0	\$0	\$0	\$0
TOTAL	\$1,102	\$174,898	\$324,000	\$0	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Hayward Blvd Safety Improvements	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Campus Drive Improvements

Fund 212/Project 05332, 05344, 05345, 05350

FY 2027 - 2036 Capital Improvement Program



Pictured above are vertical poles installed as part of the traffic calming pilot program on Campus Drive.

Project Description

The 0.78 mile-stretch of Campus Drive between 2nd Street and Hayward Boulevard was identified as a priority corridor for traffic calming improvements based on community concerns, traffic volume, speed and collision data, and other factors. This segment of Campus Drive serves multiple neighborhoods, California State University East Bay, hiking trails, churches, a senior facility, and Fire Station 9. In FY 2023, the \$150,000 project budget was used to partner with a consultant to design pedestrian, bicycle, and traffic calming improvements; address safety concerns and mobility needs; and launch a pilot program. Implementation of the recommended improvements have been incorporated in the City's annual pavement improvement program and the new sidewalk program.

The Campus Drive traffic calming project is being conducted in several phases. The installation of the sidewalk will also be in two phases. Sidewalk will be installed on Campus Drive from Highland Blvd. to Oakes Drive on the south side of Campus Drive and from Oakes Drive to 2nd Street on the north side of Campus Drive.

General Fund/Measure C Impact: This project has no General Fund or Measure C Impact.

Project Expense Budget

	Prior Years	FY26 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
(05350) Campus Drive Sidewalk Improvement Construction Phase	\$0	\$400,000	\$600,000	\$0	\$0	\$0	\$0
(05345) Campus Drive Sidewalk Improvements - Phase II Oakes Dr to Highland Blvd	\$9,881	\$550,119	\$0	\$0	\$0	\$0	\$0
(05344) Campus Drive Sidewalk Improvements - Phase I 2nd St to Oakes Dr	\$85,391	\$354,609	\$0	\$0	\$0	\$0	\$0
(05332) Campus Drive Improvements	\$61,840	\$88,160	\$0	\$0	\$0	\$0	\$0
TOTAL	\$157,112	\$1,392,888	\$600,000	\$0	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
(05350) Campus Drive Sidewalk Improvement Construction Phase	\$0	\$0	\$0	\$0	\$0
(05345) Campus Drive Sidewalk Improvements - Phase II Oakes Dr to Highland Blvd	\$0	\$0	\$0	\$0	\$0
(05344) Campus Drive Sidewalk Improvements - Phase I 2nd St to Oakes Dr	\$0	\$0	\$0	\$0	\$0
(05332) Campus Drive Improvements	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Pavement Improvement of Hesperian Frontage Road

Fund 212/Project 05346

FY 2027 - 2036 Capital Improvement Program



| Pictured above is an example of an area of pavement this project aims to address.

Project Description

This project will improve the pavement condition on Hesperian Frontage Road from Sueirro Street to Phillips Way. The proposed work consists of, but is not limited to, street pavement important including crack sealing, resurfacing existing asphalt pavement, roadway excavation, striping, and marking.

General Fund/Measure C Impact: This project has no General Fund or Measure C Impact.

Project Expense Budget

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
Pavement Improvement of Hesperian Frontage Road	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Pavement Improvement of Hesperian Frontage Road	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Traffic Signal & Intelligent Transportation System Master Plan

Fund 212/Project 05351

FY 2027 - 2036 Capital Improvement Program



Project Description

The Traffic Signal and Intelligent Transportation System Master Plan will establish a plan to modernize, operate, and maintain the City's traffic signal and intelligent transportation system infrastructure. The Plan will also establish goals and strategies in addition to recommendations for securing future grants and funding.

General Fund/Measure C Impact: This project has no General Fund or Measure C Impact.

Project Expense Budget

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
Traffic Signal & Intelligent Transportation System Master Plan	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Traffic Signal & Intelligent Transportation System Master Plan	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Nighttime Safety Enhancement Plan

Fund 212, 215, 460/Project 05359

FY 2027 - 2036 Capital Improvement Program



Project Description

The Nighttime Safety Enhancement Plan will analyze existing conditions and propose improvements to the City of Hayward streetlight system to increase nighttime traffic safety and reduce crashes for all road users, taking steps to achieve the City's Vision Zero goal by 2050.

General Fund/Measure C Impact: This project has no General Fund or Measure C Impact.

Project Expense Budget

	Prior Years	FY26 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
CIP Funds							
(460) Transportation System Improvements	\$0	\$0	\$611,000	\$0	\$0	\$0	\$0
CIP FUNDS TOTAL	\$0	\$0	\$611,000	\$0	\$0	\$0	\$0
Special Revenue Funds							
(215) Measure B - Local Transportation	\$0	\$63,900	\$0	\$0	\$0	\$0	\$0
(212) Measure BB - Local Transportation	\$0	\$0	\$16,100	\$0	\$0	\$0	\$0
SPECIAL REVENUE FUNDS TOTAL	\$0	\$63,900	\$16,100	\$0	\$0	\$0	\$0
TOTAL	\$0	\$63,900	\$627,100	\$0	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
CIP Funds					
(460) Transportation System Improvements	\$0	\$0	\$0	\$0	\$0
CIP FUNDS TOTAL	\$0	\$0	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Special Revenue Funds					
(215) Measure B - Local Transportation	\$0	\$0	\$0	\$0	\$0
(212) Measure BB - Local Transportation	\$0	\$0	\$0	\$0	\$0
SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: East Bay Greenway - Environmental Phase

Fund 212/Project 05363

FY 2027 - 2036 Capital Improvement Program



Project Description

The East Bay Greenway is a planned regional trail which would link BART stations throughout the inner East Bay. The Alameda County Transportation Commission (Alameda CTC) is leading the project, which proposes to construct a bicycle and pedestrian facility that will generally follow the BART alignment for a distance of 16 miles and traverse the cities of Oakland, San Leandro, and Hayward as well as the unincorporated communities of Ashland and Cherryland. The Project will connect seven BART stations as well as downtown areas, schools, and other major destinations. The project is currently in the environmental phase.

General Fund/Measure C Impact: This project has no General Fund or Measure C Impact.

Project Expense Budget

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
(05363) East Bay Greenway - Env Phase	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
(05363) East Bay Greenway - Env Phase	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Eden Greenway - Planning Phase

Fund 212/Project 05364

FY 2027 - 2036 Capital Improvement Program



Project Description

The City has applied for a Sustainable Transportation Planning Grant that would provide funding to enhance the Eden Greenway, providing a multi-use walking and bicycling path, safer roadway crossings, and initial studies for the freeway and rail crossings that would connect central Hayward to the Bay Trail. This project includes public engagement and conceptual design for the trail connection and community amenities that the Eden Greenway should include.

General Fund/Measure C Impact: This project has no General Fund or Measure C Impact.

Project Expense Budget

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
(05364) Eden Greenway - Planning Phase	\$0	\$0	\$162,000	\$232,000	\$16,000	\$0	\$0
TOTAL	\$0	\$0	\$162,000	\$232,000	\$16,000	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
(05364) Eden Greenway - Planning Phase	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Transportation Demand Management Plan

Fund 212/Project 05365

FY 2027 - 2036 Capital Improvement Program



Project Description

The City will develop and adopt a Citywide Transportation Demand Management (TDM) Plan, including strategies to reduce peak-hour traffic such as staggered work hours, flexible schedule options, and telecommuting from home offices. It will include updated policy incentives or disincentive options to achieve reductions in peak-hour traffic, reduce traffic congestions and promotes alternative transportation (biking, walking, and use of transit).

General Fund/Measure C Impact: This project has no General Fund or Measure C Impact.

Project Expense Budget

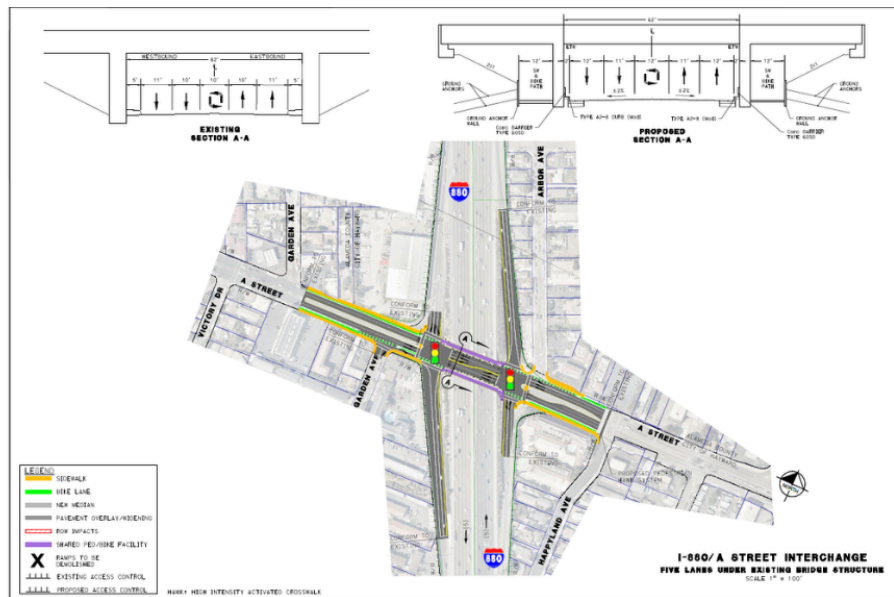
	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
(05365) Transportation Demand Management Plan	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
(05365) Transportation Demand Management Plan	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Interstate 880 Interchange Improvements (Winton Avenue/A Street)

Fund 212, 460/Project 05366

FY 2027 - 2036 Capital Improvement Program



Project Description

This project will construct shared pedestrian and bicycle separated paths and other enhancements to the Interstate 880/A Street interchange and improve the freeway ramps and traffic signals for safer and more efficient operation. Funding currently allocated is for the design phase for the I-880/A Street interchange.

General Fund/Measure C Impact: This project has no General Fund or Measure C Impact.

Project Expense Budget

	Prior Years	FY26 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
CIP Funds							
(460) Transportation System Improvements	\$0	\$0	\$3,208,000	\$0	\$0	\$0	\$0
CIP FUNDS TOTAL	\$0	\$0	\$3,208,000	\$0	\$0	\$0	\$0
Special Revenue Funds							
(212) Measure BB - Local Transportation	\$0	\$1,000,000	\$350,000	\$0	\$0	\$0	\$0
SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,000,000	\$350,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$1,000,000	\$3,558,000	\$0	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
CIP Funds					
(460) Transportation System Improvements	\$0	\$0	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
CIP FUNDS TOTAL	\$0	\$0	\$0	\$0	\$0
Special Revenue Funds					
(212) Measure BB - Local Transportation	\$0	\$0	\$0	\$0	\$0
SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: A St Safety Innovation Corridor Project

Fund 212 /Project 05715

FY 2027 - 2036 Capital Improvement Program



Project Description

This project will implement traffic signal and technology improvements focused on traffic safety along A Street between Hesperian Boulevard and Mission Boulevard. Improvements include fiber optic communications, new signal cabinets, connected vehicle infrastructure, video detection, transit and freight signal priority, and analytics services.

General Fund/Measure C Impact: This project has no General Fund or Measure C Impact.

Project Expense Budget

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
A St Safety Innovation Corridor Project	\$0	\$237,500	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$237,500	\$0	\$0	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
A St Safety Innovation Corridor Project	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Industrial Parkway/Ruus Road Bicycle Network and Intersection Improvements

Fund 212, 213, 460/Project 05716

FY 2027 - 2036 Capital Improvement Program



Project Description

This project will install a new bikeway along Soto Road and a protected intersection and traffic signal safety improvements at the intersection of Ruus Road and Industrial Parkway.

Revenue source contributing to this project:

- HSIP Cycle 12 Grant - \$708,654

General Fund/Measure C Impact: This project has no General Fund or Measure C Impact.

Project Expense Budget

	Prior Years	FY26 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
CIP Funds							
(460) Transportation System Improvements	\$0	\$0	\$708,654	\$0	\$0	\$0	\$0
CIP FUNDS TOTAL	\$0	\$0	\$708,654	\$0	\$0	\$0	\$0
Special Revenue Funds							
(212) Measure BB - Local Transportation	\$0	\$76,000	\$93,685	\$0	\$0	\$0	\$0
(213) Measure Bb - Ped & Bike	\$0	\$40,000	\$16,561	\$0	\$0	\$0	\$0
SPECIAL REVENUE FUNDS TOTAL	\$0	\$116,000	\$110,246	\$0	\$0	\$0	\$0
TOTAL	\$0	\$116,000	\$818,900	\$0	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
CIP Funds					
(460) Transportation System Improvements	\$0	\$0	\$0	\$0	\$0
CIP FUNDS TOTAL	\$0	\$0	\$0	\$0	\$0
Special Revenue Funds					
(212) Measure BB - Local Transportation	\$0	\$0	\$0	\$0	\$0
(213) Measure Bb - Ped & Bike	\$0	\$0	\$0	\$0	\$0
SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Safe Routes To School (SR2S) Projects

Fund 212, 460/Project 06941

FY 2027 - 2036 Capital Improvement Program



Project Description

Safe Routes to School (SR2S) Projects

The Alameda County Transportation Commission (ACTC) Safe Routes to School program conducts regular School Safety Assessments for the public schools in Hayward and throughout the County, resulting in a set of infrastructure recommendations to make it easier for students to bike and walk to school. Hayward's Safe Routes to School Program (SR2S) was created to implement these recommendations. In collaboration with partners including Hayward Unified School District, Alameda CTC, and various community organizations, SR2S will combine engineering tools with safety education and other activities to encourage students to choose alternate modes of transportation on their way to school.

SR2S Project - Palma Ceia

Palma Ceia Elementary participated in a school safety assessment as part of the Alameda County's Safe Routes to Schools Program in April 2022. The safety assessment resulted in infrastructure recommendations to improve safety and accessibility in vicinity of the school. These improvements include traffic calming, curb extensions, and increased visibility of crosswalks. The design and construction for this project is being included as part of the scope of the Safe Routes to School Implementation Project.

SR2S Project - Harder

Harder Elementary participated in a school safety assessment as part of the Alameda County's Safe Routes to Schools program in December 2023. While not one of the 12 schools identified above, recommendations from the school safety assessment are being integrated into the overall safe routes to school program and will be implemented at the same time.

Safe Routes to School Implementation Project

The City applied for and received grant funding from the California Air Resources Board to fund infrastructure improvements recommended by the School Safety Assessments. These improvements include new crosswalks, bulbouts, street restriping and other improvements that will enhance safety for pedestrians, cyclists, and transit riders. The schools for this project include Burbank Elementary, Faith Ringgold, Impact Academy, Longwood Elementary, Martin Luther King Jr. Middle, Park Elementary, Schafer Park Elementary, Southgate Elementary, Tennyson High, Tyrrell Elementary, Winton Elementary, and Palma Ceia Elementary.

Revenue source that contribute to Project 06941 (Safe Routes to School Implementation) include:

- California Air Resource Board's Clean Mobility in Schools and Sustainable Transportation Equity Project Grant - \$2,258,000

General Fund/Measure C Impact: This project has no General Fund or Measure C Impact.

Project Expense Budget

	Prior Years	FY26 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
Special Revenue Funds							
(212) Measure BB - Local Transportation	\$0	\$0	\$570,000	\$0	\$0	\$0	\$0
SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$570,000	\$0	\$0	\$0	\$0

	Prior Years	FY26 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
CIP Funds							
(460) Transportation System Improvements	\$183,678	\$2,074,610	\$0	\$0	\$0	\$0	\$0
CIP FUNDS TOTAL	\$183,678	\$2,074,610	\$0	\$0	\$0	\$0	\$0
TOTAL	\$183,678	\$2,074,610	\$570,000	\$0	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Special Revenue Funds					
(212) Measure BB - Local Transportation	\$0	\$0	\$0	\$0	\$0
SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0	\$0	\$0
CIP Funds					
(460) Transportation System Improvements	\$0	\$0	\$0	\$0	\$0
CIP FUNDS TOTAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Pedestrian Crossing Upgrades on Minor Arterials

Fund 213, 460/Project 05308

FY 2027 - 2036 Capital Improvement Program



Pictured above is a pedestrian hybrid beacon, also known as a High-Intensity Activated Crosswalk (HAWK) signal, located on Mission Blvd and Torrance Ave. These signals help ensure motorists yield to pedestrians due to their incorporation of flashing beacons.

Project Description

This project is installing rectangular rapid flashing beacons, curb extensions, and pedestrian refuge islands at several locations (Eden Greenway at Calaroga Avenue, D Street and 5th Street, Santa Clara Street at El Dorado Avenue and Ocie Way, and Patrick Avenue at St. Bede Lane and at St. Bede Catholic Church). It is being implemented in part using grant funding from the Highway Safety Improvement Program.

Revenue sources that contribute to this Project include:

- Highway Safety Improvement Program (HSIP) Grant - \$350,000

General Fund/Measure C Impact: This project has no General Fund or Measure C Impact.

Project Expense Budget

	Prior Years	FY26 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
CIP Funds							
(460) Transportation System Improvements	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0
CIP FUNDS TOTAL	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0
Special Revenue Funds							
(213) Measure Bb - Ped & Bike	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
SPECIAL REVENUE FUNDS TOTAL	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
CIP Funds					

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
(460) Transportation System Improvements	\$0	\$0	\$0	\$0	\$0
CIP FUNDS TOTAL	\$0	\$0	\$0	\$0	\$0
Special Revenue Funds					
(213) Measure Bb - Ped & Bike	\$0	\$0	\$0	\$0	\$0
SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Orchard Avenue Traffic Calming

Fund 213/Project 05312

FY 2027 - 2036 Capital Improvement Program



| Pictured above is the traffic circle at Orchard Avenue and Joyce Street.

Project Description

In response to resident concerns on Orchard Avenue, this project will implement several geometric, sign, and striping modifications to calm traffic, improve safety, and upgrade pedestrian & bicycle infrastructure. This project includes Phase 1 improvements completed in 2025 and future Phase 2 improvements.

General Fund/Measure C Impact: This project has no General Fund or Measure C Impact.

Project Expense Budget

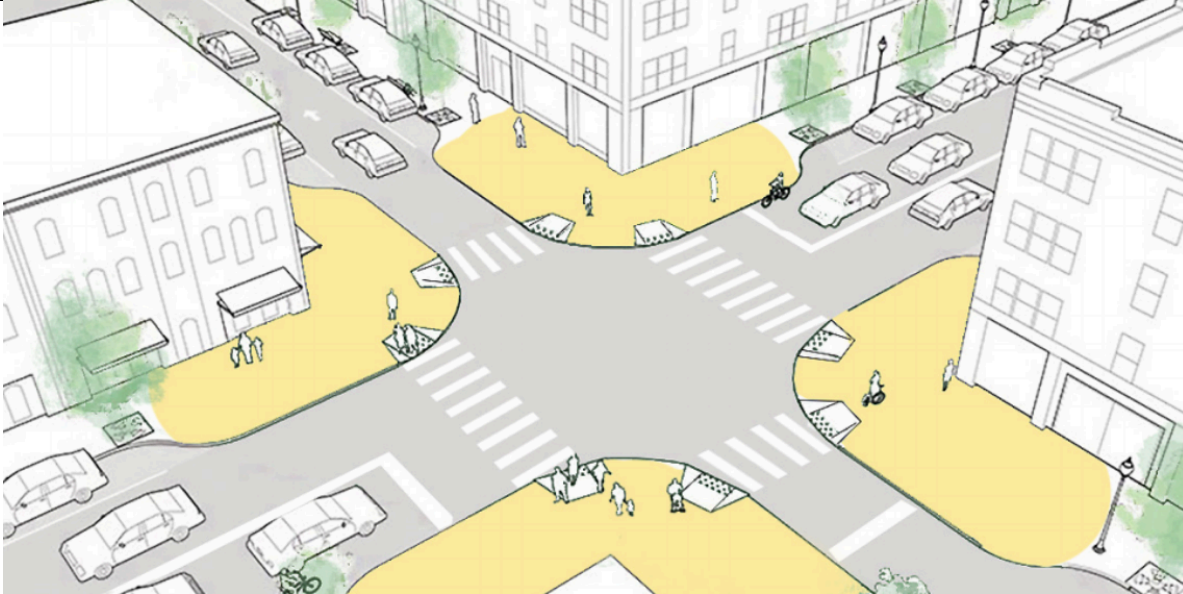
	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
Orchard Avenue Traffic Calming	\$273,521	\$26,479	\$200,000	\$400,000	\$0	\$0	\$0
TOTAL	\$273,521	\$26,479	\$200,000	\$400,000	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Orchard Avenue Traffic Calming	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Santa Clara Street Traffic Calming Study and Implementation

Fund 213/Project 05313

FY 2027 - 2036 Capital Improvement Program



Santa Clara Street will soon be the subject of a study to identify the best traffic calming improvements to increase safety in the neighborhood. Curb-extension "bulbouts," which slow vehicle speeds by creating the impression of a narrowed roadway, as rendered above, are one example of a traffic calming improvement.

Project Description

In response to community concerns regarding speeding on Santa Clara Street, the Santa Clara Street Traffic Calming Study & Implementation Project has been developed to identify opportunities to calm traffic, improve safety, and provide bike facilities for cyclists that frequent the corridor and implement recommended improvements, which are anticipated to be a combination of geometric, sign, and striping modifications.

General Fund/Measure C Impact: This project has no General Fund or Measure C Impact.

Project Expense Budget

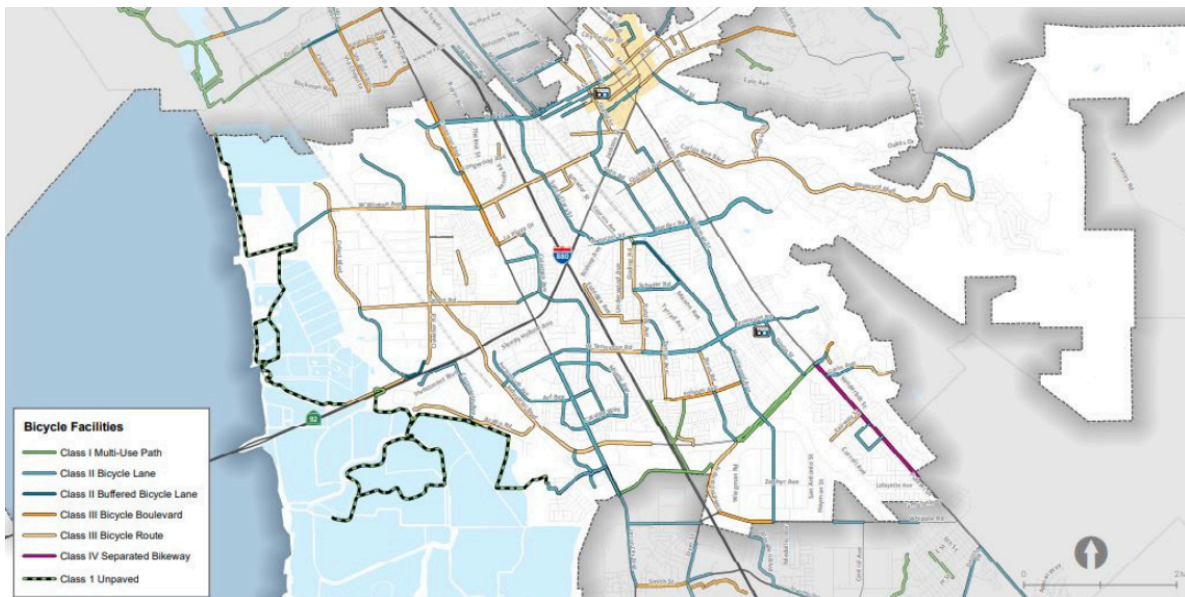
	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
Santa Clara Street Traffic Calming Study and Implementation	\$14,367	\$19,633	\$446,000	\$0	\$0	\$0	\$0
TOTAL	\$14,367	\$19,633	\$446,000	\$0	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Santa Clara Street Traffic Calming Study and Implementation	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Bicycle and Pedestrian Master Plan Implementation and Update

Fund 213/Project 05352

FY 2027 - 2036 Capital Improvement Program



Pictured above is a portion of Hayward's existing bicycle network.

Project Description

This project focuses on the ongoing implementation of the City's Bicycle and Pedestrian Master Plan, including developing concept designs for projects to facilitate implementation. It will also include a minor update to the plan, focused on identifying completed projects and updating priorities of existing master plan. The plan must be updated every five years per Alameda County Transportation Commission requirements.

General Fund/Measure C Impact: This project has no General Fund or Measure C Impact.

Project Expense Budget

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
Bicycle and Pedestrian Master Plan Implementation and Update	\$0	\$150,000	\$250,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$150,000	\$250,000	\$0	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Bicycle and Pedestrian Master Plan Implementation and Update	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Downtown Bike Loop

Fund 213, 460/Project 05353

FY 2027 - 2036 Capital Improvement Program



Project Description

This project would implement bikeways on several downtown streets to provide bicycle network connectivity. Streets include portions on 2nd St, B St, C St, D St, Watkins Ave and City Center Drive and would provide access through and around downtown and to Bay Area Rapid Transit (BART).

General Fund/Measure C Impact: This project has no General Fund or Measure C Impact.

Project Expense Only

	Prior Years	FY26 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
CIP Funds							
(460) Transportation System Improvements	\$0	\$75,000	\$350,000	\$325,000	\$0	\$0	\$0
CIP FUNDS TOTAL	\$0	\$75,000	\$350,000	\$325,000	\$0	\$0	\$0
Special Revenue Funds							
(213) Measure Bb - Ped & Bike	\$0	\$25,000	\$390,000	\$100,000	\$0	\$0	\$0
(215) Measure B - Local Transportation	\$0	\$220,000	\$0	\$0	\$0	\$0	\$0
SPECIAL REVENUE FUNDS TOTAL	\$0	\$245,000	\$390,000	\$100,000	\$0	\$0	\$0
TOTAL	\$0	\$320,000	\$740,000	\$425,000	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
CIP Funds					
(460) Transportation System Improvements	\$0	\$0	\$0	\$0	\$0
CIP FUNDS TOTAL	\$0	\$0	\$0	\$0	\$0
Special Revenue Funds					
(213) Measure Bb - Ped & Bike	\$0	\$0	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
(215) Measure B - Local Transportation	\$0	\$0	\$0	\$0	\$0
SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Simme Seat Project

Fund 213/Project 05356

FY 2027 - 2036 Capital Improvement Program



Pictured above: One possible configuration of Simme Seats intended to enhance customers' transit experience.

Project Description

The Simme Seat Project will install approximately 194 Simme Seats across selected bus stop locations throughout the City.

In FY25, a Simme Seat Pilot Program implemented Simme Seats at 12 AC transit stops without existing shelters or benches to improve transit riding experience. This project will be a continuation of the Simme Seat Pilot Program to install more Simme Seats throughout the City.

General Fund/Measure C Impact: This project has no General Fund or Measure C Impact.

Project Expense Budget

	Prior Years	FY26 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
Special Revenue Funds							
(213) Measure Bb - Ped & Bike	\$0	\$0	\$265,000	\$0	\$0	\$0	\$0
(215) Measure B - Local Transportation	\$0	\$220,000	\$0	\$0	\$0	\$0	\$0
SPECIAL REVENUE FUNDS TOTAL	\$0	\$220,000	\$265,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$220,000	\$265,000	\$0	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Special Revenue Funds					
(213) Measure Bb - Ped & Bike	\$0	\$0	\$0	\$0	\$0
(215) Measure B - Local Transportation	\$0	\$0	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Mission Blvd Downtown Lane Reconfiguration Pilot Project - Evaluation and Adjustment (NEW)

Fund 213/Project 05367

FY 2027 - 2036 Capital Improvement Program



Project Description

In September 2025, as a pilot project, the City modified Mission Blvd to convert a travel lane into a parking lane from A Street to D Street and provide painted bulb-outs to enhance pedestrian safety and comfort. The City is collecting data to understand how this pilot project has worked and this project includes funding to adapt the street design as needed at the end of the pilot period.

General Fund/Measure C Impact: This project has no General Fund or Measure C Impact.

Project Expense Budget

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
Mission Blvd Downtown Land Reconfiguration Pilot Project - Evaluation and Adjustment	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Mission Blvd Downtown Land Reconfiguration Pilot Project - Evaluation and Adjustment	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: High Injury Network Safety Plan

Fund 213, 215, 410, 460/Project 06942

FY 2027 - 2036 Capital Improvement Program



Project Description

The Local Road Safety Plan (LRSP) identified the High Injury Network - the 14% of roads where 75% of serious injuries and fatalities occur in the City. Funded in part by a grant from the U.S. Department of Transportation's Safe Streets and Roads for All (SS4A) program, the City's first High Injury Network Safety Plan will identify projects on the High Injury Network that are effective, feasible, equitable, and supported by stakeholders. The plan will evaluate seven corridors.

Safe Streets Downtown: The Downtown Loop

Safe Streets Hayward (Phase 1): A Street, B Street, and Tennyson Road

Safe Streets Hayward (Phase 2): Hesperian Boulevard, Mission Boulevard, and Jackson Street

Revenue sources that contribute to this Project include:

- Federal Grant, Safe Streets & Roads for All (SS4A)- \$2,565,000

General Fund/Measure C Impact: This project has no General Fund or Measure C Impact.

Project Expense Budget

	Prior Years	FY26 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
CIP Funds							
(460) Transportation System Improvements	\$136,423	\$1,506,199	\$554,792	\$367,291	\$0	\$0	\$0
(410) Rte 238 Corridor Improvements	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0
CIP FUNDS TOTAL	\$136,423	\$1,906,199	\$554,792	\$367,291	\$0	\$0	\$0
Special Revenue Funds							
(213) Measure Bb - Ped & Bike	\$0	\$239,000	\$0	\$0	\$0	\$0	\$0
(215) Measure B - Local Transportation	\$123,471	\$2,529	\$0	\$0	\$0	\$0	\$0
SPECIAL REVENUE FUNDS TOTAL	\$123,471	\$241,529	\$0	\$0	\$0	\$0	\$0
TOTAL	\$259,894	\$2,147,728	\$554,792	\$367,291	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
CIP Funds					
(460) Transportation System Improvements	\$0	\$0	\$0	\$0	\$0
(410) Rte 238 Corridor Improvements	\$0	\$0	\$0	\$0	\$0
CIP FUNDS TOTAL	\$0	\$0	\$0	\$0	\$0
Special Revenue Funds					
(213) Measure Bb - Ped & Bike	\$0	\$0	\$0	\$0	\$0
(215) Measure B - Local Transportation	\$0	\$0	\$0	\$0	\$0
SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Speed Management Plan

Fund 213, 410, 460/Project 06943

FY 2027 - 2036 Capital Improvement Program



Project Description

Hayward's Local Road Safety Plan (LRSP) identified speed management as a key strategy to improve the safety of roadway users in the City. Funded in part by a grant from the U.S. Department of Transportation's Safe Streets for All (SS4A) program, the City's first Speed Management Plan will evaluate existing roadway speeds, speed limits, speed-related collisions, and develop target speeds and strategies for speed management that are cost effective and aligned with the LRSP and California's speed limit laws.

Revenue sources that contribute to this Project include:

- Federal Grant, Safe Streets & Roads for All (SS4A) - \$187,000

General Fund/Measure C Impact: This project has no General Fund or Measure C Impact.

Project Expense Budget

	Prior Years	FY26 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
CIP Funds							
(410) Rte 238 Corridor Improvements	\$7,451	\$16,049	\$0	\$0	\$0	\$0	\$0
(460) Transportation System Improvements	\$67,055	\$119,445	\$0	\$0	\$0	\$0	\$0
CIP FUNDS TOTAL	\$74,505	\$135,495	\$0	\$0	\$0	\$0	\$0
Special Revenue Funds							
(213) Measure Bb - Ped & Bike	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0
SPECIAL REVENUE FUNDS TOTAL	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0
TOTAL	\$74,505	\$160,495	\$0	\$0	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
CIP Funds					
(410) Rte 238 Corridor Improvements	\$0	\$0	\$0	\$0	\$0
(460) Transportation System Improvements	\$0	\$0	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
CIP FUNDS TOTAL	\$0	\$0	\$0	\$0	\$0
Special Revenue Funds					
(213) Measure Bb - Ped & Bike	\$0	\$0	\$0	\$0	\$0
SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Traffic Signal System Improvement

Fund 215/Project 05336

FY 2027 - 2036 Capital Improvement Program



Project Description

In 2017, the State of California mandated that all signal timing be updated to be consistent with Caltrans' standard pedestrian walking pace, yellow times, and all-red times at all intersections. To implement these mandated updates, the Traffic Signal System Improvement Project has been established to verify and update the signal timing of all signalized intersections in the City to ensure compliance with the State requirements.

General Fund/Measure C Impact: This project has no General Fund or Measure C Impact.

Project Expense Budget

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
Traffic Signal System Improvement	\$150,500	\$28,005	\$0	\$0	\$0	\$0	\$0
TOTAL	\$150,500	\$28,005	\$0	\$0	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Traffic Signal System Improvement	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Safe Routes for Seniors

Fund 219/Project 05309, 05323

FY 2027 - 2036 Capital Improvement Program



Pictured above: Intersection at Watkins Ave and D St.

Project Description

The City of Hayward's Safe Routes for Seniors (SR4S) Program is a collaborative effort between the City and local senior housing facilities, senior centers, and community-based organizations. Through these partnerships, the City is working to identify areas in Hayward at which to focus accessibility and walkability improvements.

The City has completed improvements at downtown Hayward intersections and is currently designing improvements at several intersections in South Hayward along West Tennyson Ave, Patrick Ave, and Tampa Ave. This project will enhance pedestrian safety and accessibility by installing ADA curb ramps, high-visibility crosswalks, bus boarding islands, intersection bulb-outs, and median refuge islands. Improvements will also include traffic signal modifications and the installation of a Rectangular Rapid Flashing Beacon (RRFB) system.

Revenue sources that contribute to this Project include:

The SR4S Capital Program receives support of approximately \$4,200,000 from dedicated Measure BB (Paratransit) funding.

General Fund/Measure C Impact: This project has no General Fund or Measure C Impact.

Project Expense Budget

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
Safe Routes for Seniors - Downtown	\$3,152,388	-\$1,072	\$0	\$0	\$0	\$0	\$0
Safe Routes for Seniors - Tennyson	\$135,089	\$913,595	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,287,477	\$912,523	\$0	\$0	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Safe Routes for Seniors - Downtown	\$0	\$0	\$0	\$0	\$0
Safe Routes for Seniors - Tennyson	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Landscape Material/Median Tree/Shrub Replacement

Fund 405 / Project 05102

FY 2027 - 2036 Capital Improvement Program



Project Description

Trees help improve local air quality, protect water sources, and provide food and shelter for wildlife, among many other benefits. As such, the City has pledged to plant 1,000 trees annually -- a commitment that will be achieved in partnership with other local entities including Hayward Area Recreation and Park District (HARD), Hayward Unified School District (HUSD), California State University East Bay (CSUEB), Chabot College, and private developers. This CIP project supports the City's purchase and planting of those trees, as well as other landscape material throughout the City.

General Fund/Measure C Impact: This project is funded by transfers from the General Fund.

Project Expense Budget

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
Landscape Material/Median Tree/Shrub Replacements	\$1,079,273	\$117,886	\$50,000	\$105,000	\$105,000	\$105,000	\$105,000
TOTAL	\$1,079,273	\$117,886	\$50,000	\$105,000	\$105,000	\$105,000	\$105,000

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Landscape Material/Median Tree/Shrub Replacements	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000
TOTAL	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000

Project: La Vista Park

Fund 405/Project 06914

FY 2027 - 2036 Capital Improvement Program



| Pictured above is a conceptual rendering of La Vista Park, the 39-acre hillside park currently in development in South Hayward.

Project Description

In partnership with Hayward Area Recreation and Parks District (HARD), La Vista Park is a 39-acre destination park located a quarter-mile east of the intersection of Tennyson Road and Mission Boulevard in South Hayward. La Vista Park is planned to include a soccer field, basketball courts, an amphitheater, dog park, zip-line, playgrounds, picnic areas, walking/hiking trails, science garden, water play area, observation points, and open areas. In FY22, the California Environmental Quality Act (CEQA) report was updated to include the park expansion area. This project has been awarded and construction is planned to commence in Spring 2026, with completion estimated by Fall 2027. For more information about the project and its timeline, visit the [project website](#).

Revenue sources that contribute to this Project include:

- Fees for La Vista Development - \$2,140,000
- 2017 HARD Bond - \$2,000,000
- 2018 HARD Bond - \$13,400,000
- Park-in-Lieu - \$19,444,000
- Offsite Tree Mitigation - \$585,000

General Fund/Measure C Impact: This project has no General Fund or Measure C Impact.

Project Expense Budget

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
(06914) La Vista Park	\$2,289,050	\$35,280,070	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,289,050	\$35,280,070	\$0	\$0	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
(06914) La Vista Park	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

View the La Vista Park conceptual designs



Project: Russell City Engagement & Art

Fund 405/Project 06922

FY 2027 - 2036 Capital Improvement Program



Pictured above is the Russell City Art Commemoration mural located in downtown Hayward.

Project Description

The City of Hayward is working with former Russell City residents and their descendants to explore appropriate reparative responses to the forced relocation of Russell City residents from their homes and businesses. This project will fund resident participation, possible stipends, and artwork in Russell City, as directed by the City Council Strategic Roadmap. It will also supports the installation of an art piece to commemorate the heritage of Russell City in Heritage Plaza, as well as the hiring of a consultant to conduct a listening process to hear from former Russell City residents and descendants. The findings from the listening process were presented to City Council in March 2024. An interpretive sign is planned to be installed in Heritage Plaza by the end of FY 2026.

Revenue sources that contribute to this Project include:

- Russell City Citywide Funds: \$20,000

General Fund/Measure C Impact: The total budget for this project is \$201,000, which includes a \$20,000 donation from the Calpine Corporation and funds from Capital Fund 405. In FY 2027, this project is on hold and has no impact on the General Fund or Measure C.

Project Expense Budget

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
Russell City Engagement & Art	\$139,313	\$61,366	\$0	\$0	\$0	\$0	\$0
TOTAL	\$139,313	\$61,366	\$0	\$0	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Russell City Engagement & Art	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Citywide EV Charging Upgrades

Fund 405/Project 06923

FY 2027 - 2036 Capital Improvement Program



Project Description

A recent report by Ava Community Energy (formerly East Bay Community Energy) provides an analysis of the charging infrastructure that will be needed to electrify the City's fleet, including all non-emergency light, medium, and heavy-duty vehicles as well as recommended charging infrastructure for use by City employees. The report identifies a need for 152 chargers at 15 facilities for fleet vehicles, which are estimated to cost \$4.8 million. The report was presented to the City Council Sustainability Committee on January 8, 2024 and to City Council on June 17, 2025. Staff are also working with Ava Community Energy to install a fast charging hub for electric vehicle charging at Muni Lot 4. The hub will be entirely funded by Ava Community Energy and will serve the general public, but will be sited to also serve residents of multi-family properties, many of which are older buildings that lack the infrastructure needed to support EV charging. For City fleet vehicles, EV Ready charging spaces (conduit and electrical capacity) will be installed at Fire Station 1 and the Corporation Yard along with the solar and battery projects being constructed in 2026.

For more frequent project updates, see this webpage for Muni Lot 4 <https://www.hayward-ca.gov/lot4>.

Project Expense Budget

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
Citywide EV Charging Upgrades	\$0	\$5,000	\$0	\$245,000	\$0	\$0	\$0
TOTAL	\$0	\$5,000	\$0	\$245,000	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Citywide EV Charging Upgrades	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Thermal Imaging Cameras

Fund 405/Project 06948

FY 2027 - 2036 Capital Improvement Program



Pictured above is an example of the thermal imaging cameras to be used by Hayward Fire Department.

Project Description

Thermal imaging cameras are used in firefighting efforts to determine heat sources and to assist in the search for occupants or trapped firefighters within an active fire. These cameras have proven to be effective in aiding active fire rescue efforts and identifying safety elements for fire personnel. The Hayward Fire Department will acquire thermal imaging cameras for all online apparatus.

General Fund/Measure C Impact: This project is funded by transfers from the General Fund.

Project Expense Budget

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
Thermal Imaging Cameras	\$0	\$17,000	\$8,000	\$8,000	\$8,000	\$8,000	\$5,000
TOTAL	\$0	\$17,000	\$8,000	\$8,000	\$8,000	\$8,000	\$5,000

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Thermal Imaging Cameras	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000

Project: Emergency Operations Supplies

Fund 405/Project 06956

FY 2027 - 2036 Capital Improvement Program



| Pictured above are examples of Emergency Operations Supplies that are used by Hayward Fire Department in disaster events.

Project Description

With the increasing need to prepare the City for potential natural disasters, the Hayward Fire Department is expanding the Emergency Management program to include the procurement of all necessary supplies to aid and assist in the event of a disaster. Some items include emergency food and shelter items, radio and generator units, Emergency Operations Center (EOC) toolkits, and various health and safety items. Preparedness in the event of an emergency is paramount in saving lives and preserving property, and the City is dedicated to providing the best possible response in the face of disaster.

General Fund/Measure C Impact: This project is funded by transfers from the General Fund.

Project Expense Budget

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
Emergency Operations Supplies	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
TOTAL	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000

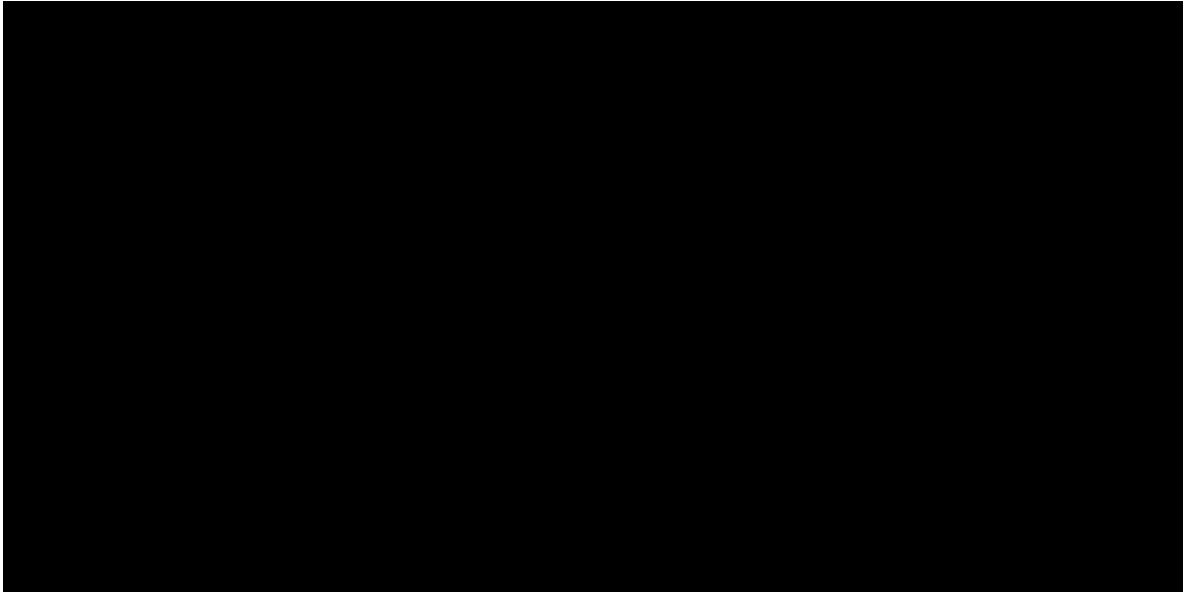
	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Emergency Operations Supplies	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
TOTAL	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000

Project: South Hayward Youth and Family Center

Fund 405/Project 06960

FY 2027 - 2036 Capital Improvement Program



Project Description

Since 2013, the City of Hayward, Alameda County (County), and Hayward Area Recreation and Parks District (HARD) have worked towards a shared vision of constructing and operating a new center at the corner of Tennyson and Ruus Roads called the South Hayward Youth and Family Center (SHYFC) -- also known as "The Stack Center." The project site is on City-owned property and located at 680 West Tennyson Road. Phase I was completed in December 2024 and transformed the existing Matt Jimenez Community Center into an affordable childcare center for infants through preschoolers, installed bay-friendly landscaping, and created a community event plaza for large outdoor gatherings. Phases II & III plan to redevelop the current Eden Youth and Family Center site (formerly Tennyson Elementary School) at the corner of Tennyson Rd and Ruus Rd. Staff continue to fundraise to close the funding gap for Phase II. For more information, visit the [project website](#).

Revenue sources that contribute to this Project include:

- County Reimbursement - \$14,000,000
- Mutual Aid, Project 05002 - \$100,000
- State General Fund Grant - \$1,000,000
- Federal Appropriation - \$1,500,000
- Clean CA Grant - \$2,647,000
- La Vista Contribution (FY19 Transfer from Fund 256) - \$1,500,000
- City ARPA Contribution - \$2,000,000
- State Library Grant - \$8,558,000
- State District Funding - \$2,500,000

General Fund/Measure C Impact: This project is funded by Fund 405 - Capital Projects (Governmental).

Project Expense Budget

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
(06960) South Hayward Youth and Family Center	\$13,967,836	\$2,253,078	\$8,792,000	\$8,792,000	\$0	\$0	\$0
TOTAL	\$13,967,836	\$2,253,078	\$8,792,000	\$8,792,000	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
(06960) South Hayward Youth and Family Center	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

View the SHYFC conceptual designs



Project: Downtown Parking Implementation

Fund 405/Project 06971

FY 2027 - 2036 Capital Improvement Program



Project Description

Following an analysis of parking supply and demand in Downtown Hayward, the City adopted a Downtown Parking Management Plan in 2018 which provides strategy recommendations to efficiently utilize the parking supply in Downtown Hayward. The Plan addresses parking time restrictions, permit parking policy, enforcement strategies, and wayfinding. This project seeks to implement the key components of the Plan.

General Fund/Measure C Impact: This project is funded by Fund 405 - Capital Projects (Governmental) in the amount of \$100,000. Fund 405 includes transfers from the General Fund and Measure C.

Project Expense Budget

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
Downtown Parking Implementation	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Downtown Parking Implementation	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Integrated Cameras and Equipment

Fund 405/Project 07418

FY 2027 - 2036 Capital Improvement Program



| Installing dashboard cameras in Police Department patrol vehicles will increase transparency during incidents.

Project Description

This project will support the purchase and maintenance of the Hayward Police Department's integrated cameras and equipment program, including Axon Fleet 3 cameras for patrol and jail vehicles. Adding cameras to the police department's fleet will increase transparency, mitigate liability, advance investigative capabilities, and improve crime solvability. The camera system for video footage can be activated manually, or by up to ten triggering events such as the activation of emergency lights, unlocking of less lethal or lethal weapons from the vehicle, reaching a certain vehicle speed, or upon the recognition that a collision has occurred. In addition, Axon Fleet 3 cameras can be paired with officers' current body-worn cameras (BWC) to allow their BWCs to be automatically activated upon the activation of the Fleet 3 cameras. This project includes funding for fleet cameras, body-worn cameras, interview room recording system, tasers, and digital evidence storage. In FY26 and beyond, this project's proposed budget will reflect increases in annual maintenance costs.

General Fund/Measure C Impact: This project is funded by transfers from the General Fund.

Project Expense Budget

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
Integrated Cameras and Equipment	\$2,488,573	\$1,058,666	\$1,015,000	\$1,050,000	\$1,045,000	\$1,075,000	\$1,130,000
TOTAL	\$2,488,573	\$1,058,666	\$1,015,000	\$1,050,000	\$1,045,000	\$1,075,000	\$1,130,000

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Integrated Cameras and Equipment	\$1,175,000	\$1,220,000	\$1,282,000	\$1,355,000	\$1,415,000
TOTAL	\$1,175,000	\$1,220,000	\$1,282,000	\$1,355,000	\$1,415,000

Project: USDA-Grant Funded Urban Forestry Projects

Fund 405/Project 07796, 07797

FY 2027 - 2036 Capital Improvement Program



Project Description

07796 - USDA Urban Forestry Expansion: This USDA Forest Service grant-funded project expands the City's urban forest through tree plantings and establishments in disadvantaged census tracts throughout the City. Staff accomplished planting over 400 trees throughout disadvantaged census tracts by December 2025 - almost two years ahead of schedule! The project will be fully completed by June 2026.

07797 - Complete Tree Inventory and Software: This USDA Forest Service grant-funded project supports completing a citywide tree inventory, tree canopy assessment, and implementing a tree management software to aid in the proactive maintenance of the City's urban forest and laying the groundwork for the City's first Urban Forest Master Plan (UFMP). The contracted consultant work began in Spring 2025. As of March 2026, the tree canopy assessment is complete. By June 2026, the estimated 50,000 tree inventory should be complete.

Both projects are funded through the Inflation Reduction Act (IRA).

Revenue sources that contribute to this Project include:

- USDA Grant - \$500,000

General Fund/Measure C Impact: Both projects are partially funded by a one-time USDA grant. This grant funding requires a dollar-for-dollar match from the City, which comes from the General Fund.

- The total project budget for the USDA Urban Forestry Expansion Project (07796) is \$500,000, over five years (FY 2024 - FY 2028). For each year of the project, the USDA provides \$50,000 in grant funds and the City provides \$50,000 in matching funds from the General Fund.
- For the Complete Tree Inventory and Software Project (07797), the USDA provided \$250,000 in grant funds and the City provided \$250,000 in matching funds from the General Fund in FY 2024.

Project Expense Budget

	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
Complete Tree Inventory and Management Software	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0

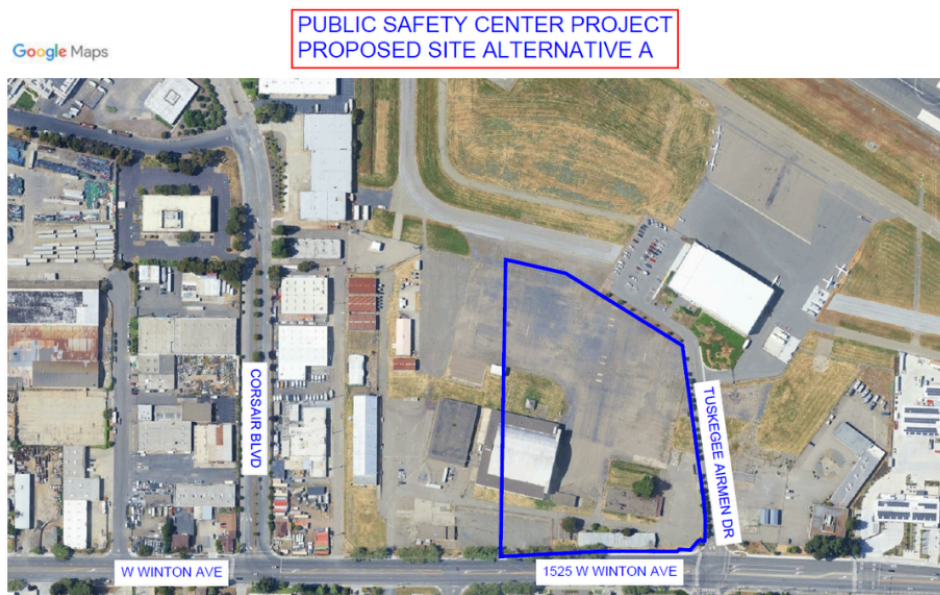
	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
Hazardous Tree Removal and Replacement	\$0	\$100,000	\$100,000	\$50,000	\$0	\$0	\$0
TOTAL	\$0	\$600,000	\$100,000	\$50,000	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Complete Tree Inventory and Management Software	\$0	\$0	\$0	\$0	\$0
Hazardous Tree Removal and Replacement	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

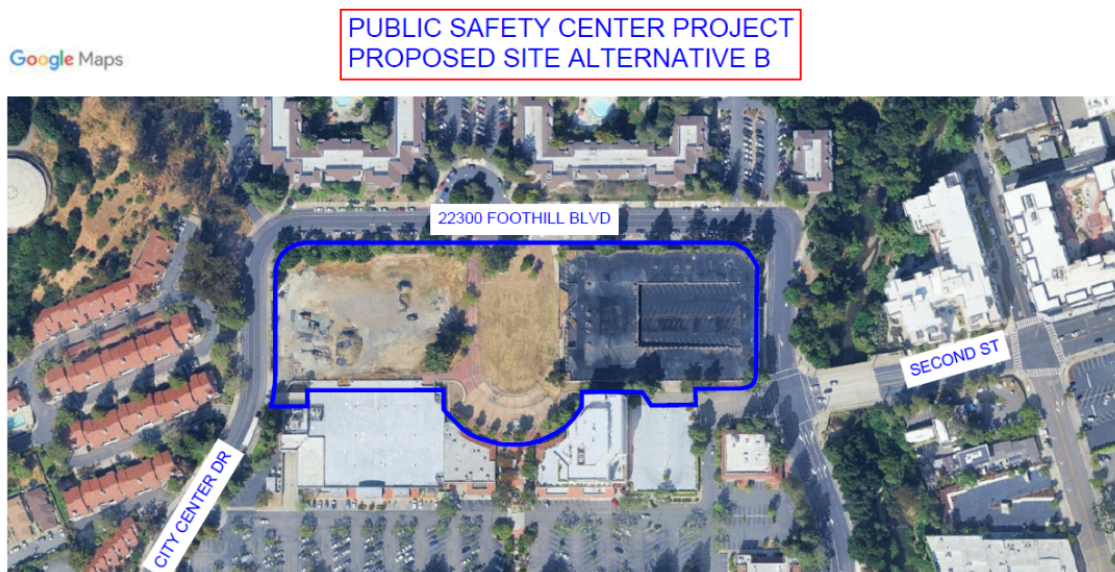
Project: Public Safety Center – Conceptual Facility and Site Design

Fund 406/Project 07423

FY 2027 - 2036 Capital Improvement Program



Pictured are the two proposed sites for the new Public Safety Center.



Project Description

The existing Hayward Police station no longer meets the space, operational, staffing and security requirements for the HPD. Built in 1975, the existing facility is near the end of its useful life and functionally obsolete. The facility is undersized, poorly configured, outdated, and requires security and technology improvements to meet HPD's current needs. With the police department headquarters building, currently there is also a jail. We would also like to explore the possibility of integrating an indoor shooting range into the design for the new PSC.

Two locations have been identified as possible sites for the new Public Safety Center and in 2020 were preliminarily analyzed for potential project sites. These locations are as follows:

- The former California Air National Guard (CANG) site: This site is located at 1525 West Winton Avenue and Tuskegee Airmen Drive. Eight acres have been designated at the eastern half of the 16.8-acre CANG site for the possible future location of the Public Safety Center (PSC).
- The former City Hall Building Site: This site is located between Foothill Boulevard and City Center Drive. The site is approximately 3.5 open acres, and the street address is 22300 Foothill Blvd. The former City Hall building was demolished in 2020. The parking structure on the south side of the property which is another 2.3 acres remains and can be refurbished and reused for PSC parking. There is approximately a total of 5.82 acres at ground level this site.

The conceptual facility and site design for a new PSC will need to encompass not only current HDP staffing, but it will also need to be designed and built to accommodate future growth. There is also the desire for increased services from the Youth and Family Services Bureau that must be included in the new Public Safety Center. Animal Services, currently located at the City's Corporation Yard, should also be added to the campus for a more centralized location for all safety-related services. The Crime Scene Technician (CST) Lab should also be integrated into the new PSC. Consequently, satellite police related campuses could eventually be repurposed for other critical City services as all police department related services could be relocated to the new Public Safety Center. All of these options will need to be analyzed for possible inclusion in the conceptual facility and site design plan.

General Fund/Measure C Impact: This project is funded by Fund 406 - Measure C Capital, in the amount of \$625,000.

Project Expense Budget

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
Public Safety Center – Conceptual Facility and Site Design	\$31,572	\$593,428	\$0	\$0	\$0	\$0	\$0
TOTAL	\$31,572	\$593,428	\$0	\$0	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Public Safety Center – Conceptual Facility and Site Design	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

FY24 Sidewalk Rehabilitation & Wheelchair Ramp Project

Fund 450/Project 05324

FY 2027 - 2036 Capital Improvement Program



The City routinely rehabilitates damaged sidewalks to ensure safe and accessible pedestrian pathways.

Project Description

Every year, the City rehabilitates segments of sidewalks that have been damaged, most commonly by street trees, and identifies areas at which to install new wheelchair ramps to maximize accessibility.

Expense Budget

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
Sidewalk Rehabilitation + Wheelchair FY24	\$848,219	\$98,710	\$0	\$0	\$0	\$0	\$0
TOTAL	\$848,219	\$98,710	\$0	\$0	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Sidewalk Rehabilitation + Wheelchair FY24	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

FY25 Sidewalk Rehabilitation & Wheelchair Ramp Project

Fund 216, 450/Project 05340

FY 2027 - 2036 Capital Improvement Program



| The City routinely rehabilitates damaged sidewalks to ensure safe and accessible pedestrian pathways.

Project Description

Every year, the City rehabilitates segments of sidewalks that have been damaged, most commonly by street trees, and identifies areas at which to install new wheelchair ramps to maximize accessibility.

General Fund/Measure C Impact: This project has no General Fund or Measure C Impact.

Project Expense Budget

	Prior Years	FY26 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
CIP Funds							
(450) Street System Improvements	\$83,683	\$565,317	\$0	\$0	\$0	\$0	\$0
CIP FUNDS TOTAL	\$83,683	\$565,317	\$0	\$0	\$0	\$0	\$0
Special Revenue Funds							
(216) Measure B - Ped & Bike	\$0	\$351,000	\$0	\$0	\$0	\$0	\$0
SPECIAL REVENUE FUNDS TOTAL	\$0	\$351,000	\$0	\$0	\$0	\$0	\$0
TOTAL	\$83,683	\$916,317	\$0	\$0	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
CIP Funds					
(450) Street System Improvements	\$0	\$0	\$0	\$0	\$0
CIP FUNDS TOTAL	\$0	\$0	\$0	\$0	\$0
Special Revenue Funds					

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
(216) Measure B - Ped & Bike	\$0	\$0	\$0	\$0	\$0
SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

FY26 Sidewalk Rehabilitation & Wheelchair Ramp Project

Fund 450/Project 05348

FY 2027 - 2036 Capital Improvement Program



| The City routinely rehabilitates damaged sidewalks to ensure safe and accessible pedestrian pathways.

Project Description

Every year, the City rehabilitates segments of sidewalks that have been damaged, most commonly by street trees, and identifies areas at which to install new wheelchair ramps to maximize accessibility.

General Fund/Measure C Impact: This project has no General Fund or Measure C Impact.

Project Expense Budget

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
Sidewalk Rehabilitation + Wheelchair Ramps FY26	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Sidewalk Rehabilitation + Wheelchair Ramps FY26	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

FY27 Sidewalk Rehabilitation & Wheelchair Ramp Project (NEW)

Fund 450/Project 05368

FY 2027 - 2036 Capital Improvement Program



Project Description

Every year, the City rehabilitates segments of sidewalks that have been damaged, most commonly by street trees, and identifies areas at which to install new wheelchair ramps to maximize accessibility.

General Fund/Measure C Impact: This project has no General Fund or Measure C Impact.

Project Expense Budget

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
Sidewalk Rehabilitation + Wheelchair Ramps FY27	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Sidewalk Rehabilitation + Wheelchair Ramps FY27	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Active Transportation Incentive and Promotion Program

Fund 460/Project 06937

FY 2027 - 2036 Capital Improvement Program



Project Description

This program, known as Hayward rides, includes a citywide program to distribute bicycles to Hayward residents, with a focus on youth. The program is being designed in partnership with community organizations with an overall objective to help create a bicycling culture in Hayward. The program also includes investing in bike storage, education classes, and encouragement activities and events for students and residents.

Revenue sources that contribute to this Project include:

- California Air Resource Board's Clean Mobility in Schools and Sustainable Transportation Equity Project Grant - \$3,948,000

General Fund/Measure C Impact: This project is mainly supported by the California Air Resource Board's Clean Mobility in Schools and Sustainable Transportation Equity Project Grant. However, in FY27 it is partially funded by Fund 460 - Transportation Improvement Fund, in the amount of \$13,000, which does include transfers from the General Fund and Measure C.

Project Expense Budget

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
Active Transportation Incentive and Promotion Program	\$202,895	\$3,703,676	\$54,408	\$0	\$0	\$0	\$0
TOTAL	\$202,895	\$3,703,676	\$54,408	\$0	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Active Transportation Incentive and Promotion Program	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Tennyson Road Railroad Crossing Safety Enhancement Project

Fund 460/Project 06944

FY 2027 - 2036 Capital Improvement Program



Project Description

This project will improve the safety at the at-grade rail crossing located on Tennyson Road by mitigating potential hazards to reduce the chance of future incidents. Proposed improvements include installation of queue-cutter signals, signage, striping, crosswalk, bulb-outs, pedestrian channelization, fencing, and trespass mitigation. This project is fully funded by the Rail Highway Crossing Program (Section 130).

General Fund/Measure C Impact: This project has no General Fund or Measure C Impact.

06944 - Tennyson Road Crossing Safety Improvements

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
Tennyson Road Crossing Safety Improvements	\$157,533	\$200,000	\$340,000	\$108,000	\$0	\$0	\$0
TOTAL	\$157,533	\$200,000	\$340,000	\$108,000	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Tennyson Road Crossing Safety Improvements	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Pump Station Underground Diesel Fuel Tank Replacements

Fund 603/Project 07070, 07071

FY 2027 - 2036 Capital Improvement Program



The Hesperian Pump Station, pictured above, is located at the south end of Hayward's water service area and is one of seven pump stations used to move water through the City's water distribution system.

Project Description

These projects will involve the replacement of the existing aging underground diesel fuel storage tanks for the emergency standby generators at the Hesperian and Skywest Pump Stations. Because underground tanks have a greater likelihood of failing and contaminating the ground water, this project would support the replacement of these underground tanks with an above-ground equivalent. The City has contacted multiple vendors to confirm if they can complete the work required for this project. Staff is currently working with the CAO and Source Control to find the most cost-effective means of disposing of the aged fuel in the tanks. The estimated project completion is July 2026.

Revenue sources that contribute to these Projects include:

- Hesperian Project -- Potential Contribution from SFPUC/EBMUD: \$50,000
- Skywest Project -- Potential Contribution from SFPUC/EBMUD: \$400,000

General Fund/Measure C Impact: This project has no General Fund or Measure C Impact.

Project Expense Budget

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
Hesperian Pump Station Underground Diesel Fuel Tank Pipe Repair	\$22,850	\$50,000	\$0	\$0	\$0	\$0	\$0
Skywest Pump Station Underground Diesel Fuel Tank Replacement	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
TOTAL	\$22,850	\$50,000	\$400,000	\$0	\$0	\$0	\$0

FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
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	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Hesperian Pump Station Underground Diesel Fuel Tank Pipe Repair	\$0	\$0	\$0	\$0	\$0
Skywest Pump Station Underground Diesel Fuel Tank Replacement	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: FY27 Annual Water Line Replacements

Fund 603, 604/Project 07084, 07085, 07095

FY 2027 - 2036 Capital Improvement Program



Pictured above - City contractor installing new 8" Domestic Water main on Cascade Street.

About the Annual Water Line Replacement Projects

07084 - Water Line Replacement FY27 (Fund 603): Every year, the City identifies existing water mains for replacement to provide adequate capacity for fire flow and maintain the operability of the water distribution system. Water mains are selected for a variety of reasons including having exceeded service life, frequency of breaks, and/or upgrades needed for supply reliability.

07085 - Water Line Improvements FY27 (Fund 604): This project will improve water supply reliability by replacing existing water mains with polyvinyl chloride (PVC), ductile iron (DIP), or earthquake resistant ductile iron (ERDIP) pipes at various locations throughout the City.

07095 - Cast Iron Water Pipeline Replacement - Local Streets FY27 (Fund 603): This project will replace existing cast iron distribution pipelines on various streets that have exceeded their service life.

General Fund/Measure C Impact: These projects have no General Fund or Measure C Impact.

Project Expense Budget

	Prior Years	FY 2026 Est.	FY 2027 Proposed	FY 2028	FY 2029	FY 2030	FY 2031
Annual Line Replacements FY26	\$0	\$0	\$600,000	\$5,400,000	\$0	\$0	\$0
Cast Iron Water Pipeline Replacement - Local Streets FY26	\$620,137	\$500,000	\$0	\$0	\$0	\$0	\$0
Water Line Improvements FY26	\$0	\$0	\$50,000	\$450,000	\$0	\$0	\$0
TOTAL	\$620,137	\$500,000	\$650,000	\$5,850,000	\$0	\$0	\$0

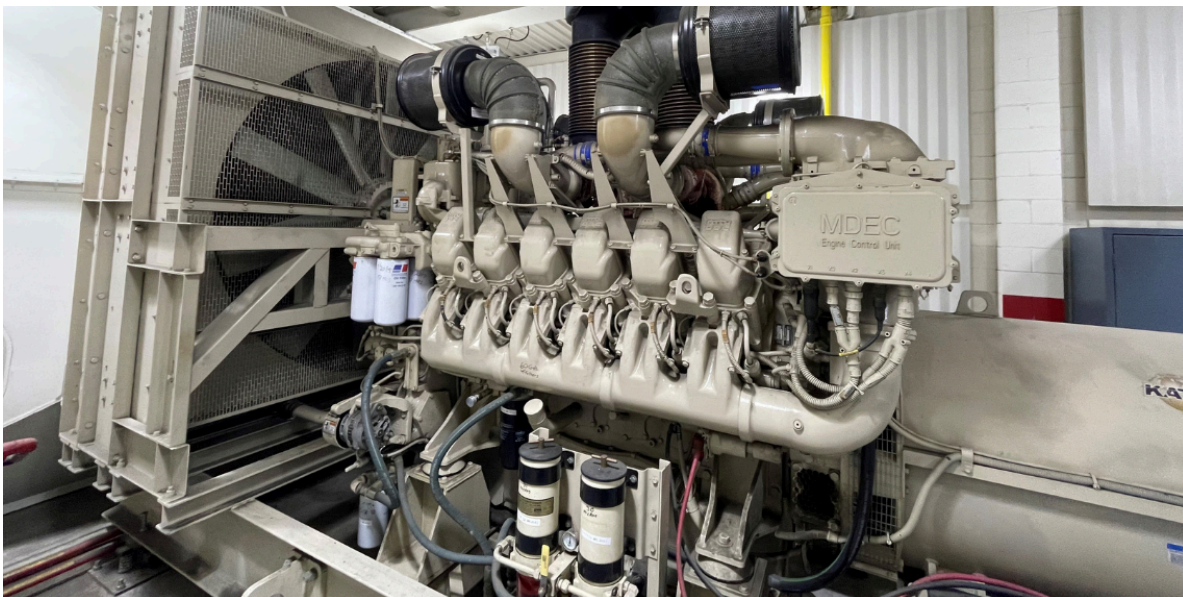
FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
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	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Annual Line Replacements FY26	\$0	\$0	\$0	\$0	\$0
Cast Iron Water Pipeline Replacement - Local Streets FY26	\$0	\$0	\$0	\$0	\$0
Water Line Improvements FY26	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Skywest Pump Station Underground Diesel Fuel Tank Replacement

Fund 603/Project 07197

FY 2027 - 2036 Capital Improvement Program



Pictured above is a V16 diesel generator on standby and is able to move up to 40 million gallons of water in a day.

Project Description

The Hesperian and Skywest Pump Stations are each served by an emergency standby generator that is powered by an 8,000-gallon diesel fuel tank. The combined 16,000 gallons of fuel in both tanks has been there since the stations were built and the fuel has exceeded its useful life. This project would support the replacement of this fuel with renewable diesel, and would also support the implementation of any repair needs identified while staff are examining the fuel lines and tanks during the fuel replacement process.

Revenue sources that contribute to this project include:

- Potential Contribution from SFPUC/EBMUD: \$128,000

General Fund/Measure C Impact: This project has no General Fund or Measure C Impact.

Project Expense Budget

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
(07197) Skywest Pump Station Generator Fuel Day Tank Replacement and Line Repairs	\$0	\$128,000	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$128,000	\$0	\$0	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
(07197) Skywest Pump Station Generator Fuel Day Tank Replacement and Line Repairs	\$0	\$0	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Recycled Water Projects

Fund 604, 612/Multiple Project Numbers

FY 2027 - 2036 Capital Improvement Program



Pictured above is the City's recycled water tank and pump station, located at the Water Resource Recovery Facility (WRRF), formerly known as the Water Pollution Control Facility (WPCF).

About the Recycled Water Projects

The City of Hayward completed Phase 1 of its Recycled Water Project and began deliveries in March 2022 for irrigation of parks, schools, roadway medians, and landscaped areas around commercial and industrial buildings. The City is evaluating the feasibility of expanding the use of recycled water to serve additional customers in the future. The effort involves a number of sub-projects which are further described below. For more information, visit the [project website](#).

07709 - Recycled Water Master Plan (Fund 612): This project involves development of a master plan for the expansion of the City's recycled water program. Key components include identifying potential customers and their associated recycled water demands, recycled water supply, infrastructure expansion needs including pipeline routes, project alternative analysis, as well as cost estimates.

07066 & 07751 - Recycled Water Phase II (Fund 604 & 612): Phase II of the Recycled Water Project would include planning, design, and construction of an expanded recycled water system, including infrastructure to meet increased recycled water demands.

07766 - UV Disinfection System for Recycled Water (Fund 612): Currently, the recycled water project relies on the recycled water storage tank to provide the required detention time for regulatory compliance with disinfection requirements. This results in a reduction of the usable volume of the storage tank and adds operational complexity to the recycled water system. It is expected that with continued growth of the recycled water system and increasing demands, additional storage volume will be necessary to maintain consistent water deliveries. A UV disinfection system upstream of the recycled water tank would increase usable capacity from 500,000 gallons to 1,000,000 gallons.

General Fund/Measure C Impact: This project has no General Fund or Measure C Impact.

Project Expense Budget

	Prior Years	FY26 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
Recycled Water Phase II	\$0	\$0	\$1,500,000	\$6,000,000	\$5,000,000	\$0	\$0
Recycled Water Treatment Facility & Distribution Pipeline Expansion - Phase II	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0

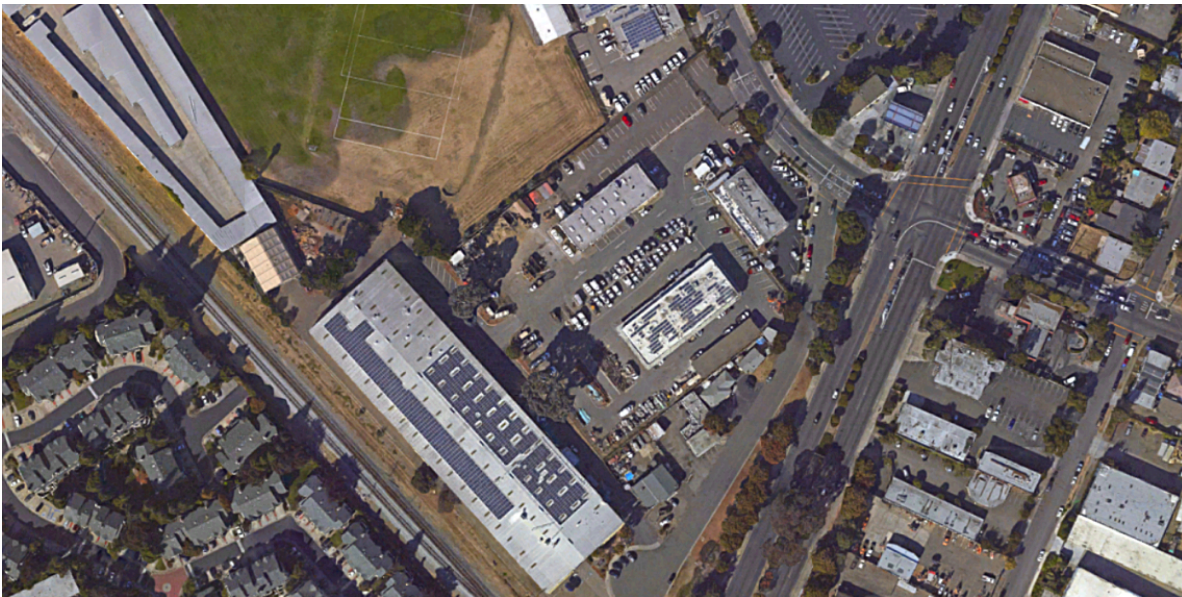
	Prior Years	FY26 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
UV Disinfection System for Recycled Water	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0
Recycled Water Master Plan	\$277,907	\$290,443	\$0	\$0	\$0	\$0	\$0
TOTAL	\$277,907	\$290,443	\$1,500,000	\$8,500,000	\$5,000,000	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Recycled Water Phase II	\$0	\$0	\$0	\$0	\$0
Recycled Water Treatment Facility & Distribution Pipeline Expansion - Phase II	\$0	\$0	\$0	\$0	\$0
UV Disinfection System for Recycled Water	\$0	\$0	\$0	\$0	\$0
Recycled Water Master Plan	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Corporation Yard Needs Assessment

Fund 604/Project 07103

FY 2027 - 2036 Capital Improvement Program



Pictured above is an aerial view of City of Hayward's Corporation Yard on Soto Road, which is home to the City's Utilities Center, various Divisions of the Maintenance Services Department, and the Animal Shelter.

Project Description

All of the facilities at the City's Corporation Yard (Corp Yard), which were originally constructed in the 1960s, are in need of significant repairs and upgrades. The necessary improvements to the Corp Yard were estimated several years ago to amount to more than \$140,000,000, and are currently identified on the City's Identified and Unfunded Capital Needs list. This project will fund the development of a revised assessment to determine the current improvement needs and updated costs.

General Fund/Measure C Impact: This project has no General Fund or Measure C Impact.

Project Expense Budget

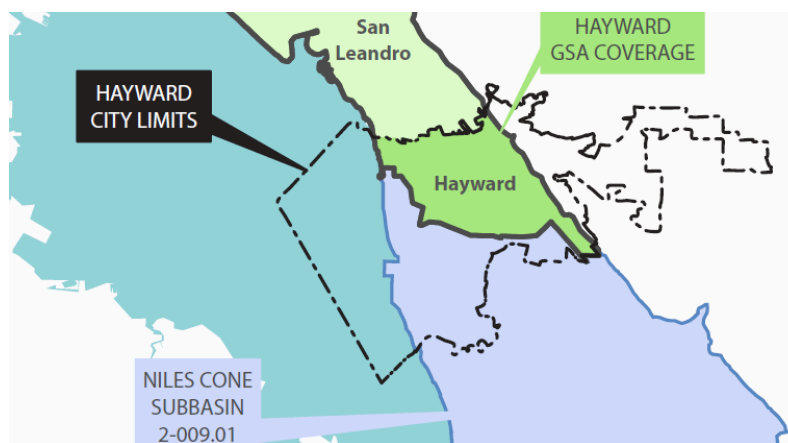
	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
Corporation Yard Needs Assessment	\$4,772	\$304,228	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,772	\$304,228	\$0	\$0	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Corporation Yard Needs Assessment	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Groundwater Sustainability Projects

Fund 604/Project 07191, 07116

FY 2027 - 2036 Capital Improvement Program



Pictured above is the portion of Hayward which overlies with the East Bay Plain Groundwater Basin.

Project Description

The State Legislature enacted the Sustainable Groundwater Management Act (SGMA) in 2014 establishing a statewide framework for sustainable local groundwater management. SGMA requires local agencies to form Groundwater Sustainability Agencies (GSAs) to develop and implement Groundwater Sustainability Plans (GSP) for basins designated by the State as medium- or high-priority. The City and East Bay Municipal Utility District (EBMUD) overlay the East Bay Plain Groundwater Subbasin, and in 2016 and 2017 respectively, the City and EBMUD became the exclusive GSAs for the portions of the subbasin located beneath their service areas. In January 2022, the two GSAs collectively adopted and submitted the East Bay Plain Subbasin GSP (GSP). The agencies are currently updating the GSP as required every five years (2027). Coordinated implementation of the GSP is now underway. Although Hayward does not use groundwater as a regular water supply, the City maintains groundwater wells that are critical to the City's ability to provide short-term water service during a water supply emergency, such as an earthquake. The City is taking responsibility for the long-term sustainable management and protection of its groundwater resources. Learn more about Hayward's sustainable groundwater management efforts [here](#).

Project 07191 for Groundwater Sustainability Plan Implementation Activities: GSP implementation includes activities necessary to ensure groundwater sustainability, such as installing groundwater monitoring wells, monitoring of groundwater levels and quality, developing and maintaining a publicly accessible Data Management System, stakeholder coordination and engagement, and preparing annual and five-year GSP reports.

Project 07116 for Groundwater Sustainability Plan Projects: This supports implementation of groundwater projects and/or studies associated with the GSP to meet groundwater sustainability management objectives and SGMA compliance.

General Fund/Measure C Impact: This project has no General Fund or Measure C Impact.

Project Expense Budgets

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
Groundwater Sustainability Plan Implementation Activities	\$568,826	\$351,870	\$750,000	\$0	\$0	\$0	\$0
Groundwater Sustainability Plan Projects	\$0	\$3,600,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
TOTAL	\$568,826	\$3,951,870	\$1,950,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Groundwater Sustainability Plan Implementation Activities	\$0	\$0	\$0	\$0	\$0
Groundwater Sustainability Plan Projects	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
TOTAL	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000

Project: Well Field All-Weather Improvements

Fund 604/Project 07196

FY 2027 - 2036 Capital Improvement Program



| Pictured above is the Well Field at the corner of Industrial Blvd and Hesperian Blvd.

Project Description

As of July 2025, the Well Field All-Weather Improvement Project is approximately 75 percent complete. The City completed construction of a paved all-weather access road near the Hesperian Boulevard entrance, substantially enhancing site access for transport vehicles. This improvement enables trucks to deliver rock materials to the newly constructed concrete block storage bins and safely maneuver to exit through the designated entry gate. In addition, track-out control mats have been installed to mitigate the transfer of mud and debris onto adjacent roadways.

The subsequent phase of the project is scheduled to commence in spring 2026 and will include the extension of the all-weather access road with a crushed rock surface. Project completion is anticipated in September 2026.

General Fund/Measure C Impact: This project has no General Fund or Measure C Impact.

Project Expense Budget

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
(07196) Well Field All-Weather Improvements	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
(07196) Well Field All-Weather Improvements	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Well Field Storage Building Project

Fund 604/Project 07199

FY 2027 - 2036 Capital Improvement Program



| Pictured above is the Well Field, located at the corner of Industrial Blvd and Hesperian Blvd.

Project Description

This project would support the construction of a large steel storage building at the Well Field to protect the trailers, large fittings and pipe from vandalism, theft and weather.

General Fund/Measure C Impact: This project has no General Fund or Measure C Impact.

Project Expense Budget

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
(07199) Well Field Storage Building Project	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
(07199) Well Field Storage Building Project	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: WRRF Main 480V MCC Electrical Distribution Rehabilitation

Fund 611, 612/Project 07656

FY 2027 - 2036 Capital Improvement Program



Pictured above are the installation of the new main switchgear and the motor control center in the Primary Substation Building.

Project Description

The recommendations from the Phase II Facilities Plan are to replace the Water Resource Recovery Facility's (WRRF) existing main switchgear (MSB), several motor control centers (MCCs) and distribution panelboards, and related equipment. The existing electrical equipment, installed in 1982, have exceeded their useful lives. In addition, staff have difficulty procuring replacement parts, as the parts are no longer produced for equipment this old. The existing MSB is at risk of failure due to long-term exposure to hydrogen sulfide and the resulting corrosion of its copper bussing. Replacement is needed for continued operational reliability of the WRRF and many of its essential processes.

The project includes replacing the MSB, several MCCs, transformer, several panelboards, control panels from the Operation Control House, programmable logic controller (PLC). In addition, retrofitting the existing Old Cogeneration Building, exterior improvements to the Operation Control House Building, and installing a transfer switch of the MCC to enable continuous operations of the Headworks facility. Estimated completion is August 2026.

General Fund/Measure C Impact: This project has no General Fund or Measure C Impact.

Project Expense Budget

	Prior Years	FY26 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
Enterprise Funds							
(611) Sewer Replacement	\$5,974,406	\$8,080,215	\$0	\$0	\$0	\$0	\$0
(612) Sewer Improvement	\$902,294	\$257,706	\$0	\$0	\$0	\$0	\$0
ENTERPRISE FUNDS TOTAL	\$6,876,700	\$8,337,921	\$0	\$0	\$0	\$0	\$0
TOTAL	\$6,876,700	\$8,337,921	\$0	\$0	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
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	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Enterprise Funds					
(611) Sewer Replacement	\$0	\$0	\$0	\$0	\$0
(612) Sewer Improvement	\$0	\$0	\$0	\$0	\$0
ENTERPRISE FUNDS TOTAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Annual Emergency/Spot Line Repairs

Fund 611/Project 07765

FY 2027 - 2036 Capital Improvement Program



When unanticipated clogs, breaks, and other sewer line issues arise, the City acts quickly to repair the line and avoid service interruptions.

Project Description

This project would support emergency and unanticipated spot repair needs related to the sewer system to ensure uninterrupted service. Below is the project budget reflected in thousands.

General Fund/Measure C Impact: This project has no General Fund or Measure C Impact.

Project Expense Budget

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
(07765) Annual Emergency/Spot Line Repairs	\$1,229,054	\$300,000	\$300,000	\$350,000	\$350,000	\$350,000	\$400,000
TOTAL	\$1,229,054	\$300,000	\$300,000	\$350,000	\$350,000	\$350,000	\$400,000

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
(07765) Annual Emergency/Spot Line Repairs	\$400,000	\$400,000	\$450,000	\$450,000	\$450,000
TOTAL	\$400,000	\$400,000	\$450,000	\$450,000	\$450,000

Project: North Vacuator Rehabilitation

Fund 611/Project 07818

FY 2027 - 2036 Capital Improvement Program



Pictured above, is the North Vacuator located at the Water Resource Recovery Facility.

Project Description

The North Vacuator Rehabilitation Project restored the 1958 vacuator structure to service at the Water Resource Recovery Facility (WRRF). The vacuator removes grit and floating debris before primary treatment, reducing wear on downstream equipment and helping prevent blockages during wet weather.

The project included interior concrete repairs and new protective coatings on interior concrete surfaces and metal components. The WRRF Phase II Project includes construction of a new grit removal facility to replace the vacuator process, but this facility will not be operational for several years. The project was completed in September 2025, extending the service life of the facility, restoring critical grit and debris removal, and improving overall reliability at the WRRF.

General Fund/Measure C Impact: This project has no General Fund or Measure C Impact.

Project Expense Budget

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
North Vacuator Rehabilitation Project	\$117,325	\$515,475	\$0	\$0	\$0	\$0	\$0
TOTAL	\$117,325	\$515,475	\$0	\$0	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
North Vacuator Rehabilitation Project	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: FY27 Annual Sewer Line Replacements

Fund 611/Project 07829

FY 2027 - 2036 Capital Improvement Program



| Pictured above: City contractor excavating for installation of the new 15" Sanitary Sewer main on Osage Avenue.

Project Description

Every year, the City uses closed circuit television (CCTV) technology to identify structurally damaged sanitary sewer mains for repair or replacement. The goals of the project are to prevent sewer overflows and maintain the operability of the sewer collection system.

General Fund/Measure C Impact: This project has no General Fund or Measure C Impact.

Project Expense Budget

	Prior Years	FY 2026 Est.	FY 2027 Proposed	FY 2028	FY 2029	FY 2030	FY 2031
Sewer Line Replacements FY27	\$0	\$0	\$730,000	\$6,570,000	\$0	\$0	\$0
TOTAL	\$0	\$0	\$730,000	\$6,570,000	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Sewer Line Replacements FY27	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: WRRF Solar Power Design and Construction Phase II - 1.4 MW

Fund 612/Project 07530

FY 2027 - 2036 Capital Improvement Program



Pictured above is the City's 1.6 megawatt solar photovoltaic system, just west of the Water Resource Recovery Facility (WRRF), formerly Water Pollution Control Facility (WPCF), which has been expanded.

Project Description

The City's one-megawatt solar photovoltaic system, just west of the Water Resource Recovery Facility (WRRF), formerly Water Pollution Control Facility (WPCF), was expanded by 600 kilowatts in Phase IIA, which was completed in February 2020, and the remaining 1.4 megawatts will be added following completion of the WPCF Phase II Improvements. This will bring the facility up to 3.0 megawatts with the additional energy being used for both expanded treatment plant loads following completion of the Phase II Improvements as well as other City accounts under the renewable energy self-generation bill credit transfer (RESBCT) tariff. Current projections show this project at four years out.

Revenue sources that contribute to this Project include:

- CEC Loan - \$2,151,000
- Loan from Fund 604 - \$3,500,000

General Fund/Measure C Impact: This project has no General Fund or Measure C Impact.

Project Expense Budget

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
(07530) WRRF Solar Power Design and Construction Phase II - 1.4 MW	\$2,315,433	\$0	\$0	\$0	\$0	\$5,000,000	\$0
TOTAL	\$2,315,433	\$0	\$0	\$0	\$0	\$5,000,000	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
(07530) WRRF Solar Power Design and Construction Phase II - 1.4 MW	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Arf, Tennyson, and Cabot Trash Capture Device Installations

Fund 612/Project 07746

FY 2027 - 2036 Capital Improvement Program



| Pictured above, crews work to install a large trash capture device on Tennyson.

Project Description

The City must achieve 100% trash reduction by 2025 as mandated by Provision C.10 of the Municipal Regional Permit (MRP) for stormwater protection/water quality preservation. This project involves the installation of three continuous deflective separation (CDS) units, which are large trash capture devices. The CDS units will be installed on Tennyson Road, treating 436 acres and Arf Avenue, treating 430 acres. Tennyson Road and Arf Avenue trash capture devices have been installed. The Cabot Street project will treat over 1,000 acres.

Revenue sources that contribute to this Project include:

- CalTrans Reimbursement - \$3,000,000

General Fund/Measure C Impact: This project has no General Fund or Measure C Impact.



Project Expense Budget

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
(07746) Arf, Tennyson, and Cabot Trash Capture Device Installation	\$3,043,949	\$620,051	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,043,949	\$620,051	\$0	\$0	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
(07746) Arf, Tennyson, and Cabot Trash Capture Device Installation	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0



Check out this video to watch crews install a large trash capture device beneath Patrick Avenue.



Watch this video to learn more about the importance of trash capture devices.

Project: Nature-Based Solution Feasibility Study

Fund 612/Project 07809

FY 2027 - 2036 Capital Improvement Program



Pictured above, are wetlands inhabited by various animal and plant species.

LEGEND

- TRANSMISSION TOWER
- EBDA PIPELINE
- RAIL CORRIDOR
- BRIDGES
- INFRASTRUCTURE AREA
- GATES
- CULVERT
- WASTEWATER WET WEATHER STORAGE
- STORM DRAINS
- WATERSHEDS
- PUMP STATION
- SOLAR FIELD
- POWER PLANT
- ENGINEERED CHANNELS
- INDUSTRIAL ZONE
- LANDFILL
- DRIED STORAGE / TREATMENT POND
- NESTING HABITAT

0 0.1 mi

TO EBDA CUTFALL

HEPS DIVERSION TO POND 7

OXIDATION POND 7

OXIDATION POND 6

OXIDATION POND 5

OXIDATION POND 4

OXIDATION POND 3

OXIDATION POND 2 (FILLED AND REPURPOSED)

OXIDATION POND 1 (FILLED AND REPURPOSED)

HAYWARD EFFLUENT PUMP STATION

FORMER OXIDATION POND FEED CHANNEL (NOT IN USE)

TREATED EFFLUENT CHANNEL

FORMER EFFLUENT CHANNEL (CONVERTED TO STORM WATER CHANNEL)

CHLORINATION FACILITY

N
NTS

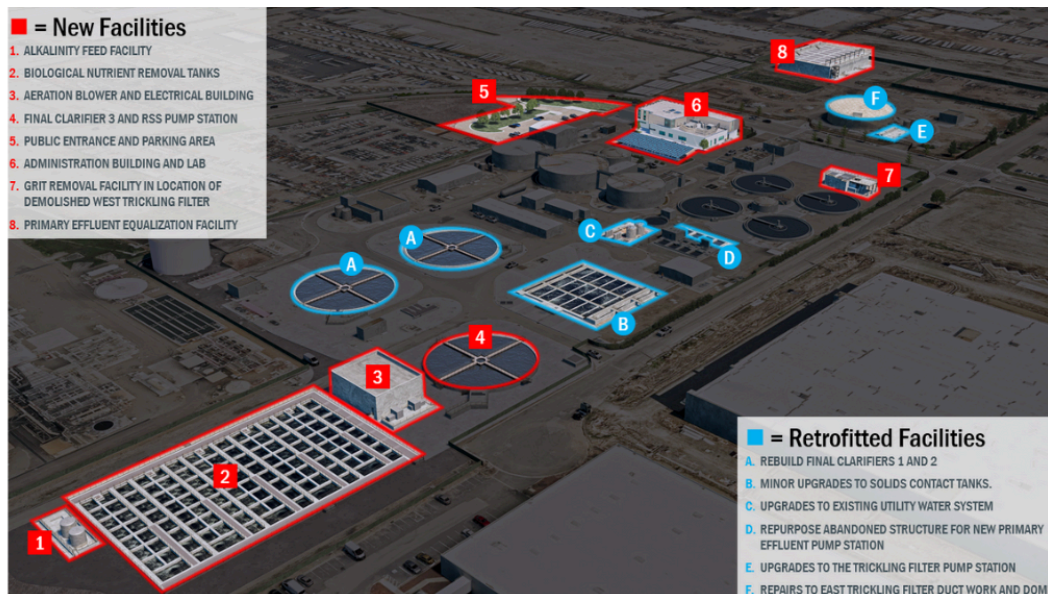
	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Nature-Based Solution Feasibility Study	\$0	\$0	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
TOTAL	\$0	\$0	\$0	\$0	\$0

WRRF Phase II Improvement Projects

Fund 612/Multiple Project Numbers

FY 2027 - 2036 Capital Improvement Program



About the WRRF Phase II Improvements Project

The Water Resource Recovery Facility (WRRF), formerly Water Pollution Control Facility (WPCF), Phase II Facilities Plan, which was completed in 2020, was prepared to guide the WRRF infrastructure needs for the next twenty years. The Phase II Facilities Plan updates the previous master plan to incorporate new facilities needed to address regulatory requirements restricting discharge of nutrients to the Bay. The WRRF Phase II Improvements Project includes two projects as highlighted below. For the latest updates about this project, please visit <https://www.hayward-ca.gov/content/wpcf-nutrient-management-phase-ii-improvements>.

07760 – WRRF Phase II Improvement Project: The WRRF Phase II Improvement Project will reduce nutrient loading to comply with the Regional Water Quality Control Board's Third Watershed Permit. In addition, the project will rehabilitate aging infrastructure and increase hydraulic capacity of the WRRF. Major project components include a new biological nutrient removal facility, a new grit removal facility, a new primary effluent equalization facility, rehabilitation of the existing final clarifiers, and demolition of the existing west trickling filter. In July 2022, a professional services agreement was awarded to Brown and Caldwell to begin preliminary design of the Phase II Improvements. The total project is estimated to cost over \$200 million and is expected to be completed in 2030. As part of the design effort, staff have applied for a USEPA Water Infrastructure Finance and Innovation Act (WIFIA) loan and a California Clean Water State Revolving Fund (CWSRF) loan to help fund the project. The City is also securing bond financing.

07786 - WRRF New Administration Building and Laboratory Project: The 2020 WRRF Facilities Plan included planning for a new administration building and laboratory space to replace aged infrastructure that can no longer house the required number of staff at the WRRF or efficiently serve the laboratory needs at the plant. A new administration building and laboratory is included in the WRRF Phase II Project as an early bid package and is estimated to cost approximately \$53 million. Construction began in May 2025 and is projected to be completed in September 2027.

Potential revenue sources that may contribute to these projects include:

- USEPA WIFIA Loan for WRRF Phase II Improvement Projects (49% of project cost) - \$244,139,000
- 2025 Wastewater Revenue Bond (25.2% of project cost) - \$124,885,000
- Potential 2029 Wastewater Revenue Bond (13.1% of project cost) - \$64,765,000
- Potential CWSRF loan for Phase II Improvement Project (10% of project cost) - \$50,000,000
- Sewer fund reserves (2.5% of project cost) - \$12,405,000

General Fund/Measure C Impact: These projects have no General Fund or Measure C Impact.

Project Expense Budget

Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
WRRF Phase II Improvement Project	\$13,756,549	\$11,524,037	\$142,680,887	\$155,116,851	\$75,742,066	\$35,487,333	\$657,577
WRRF New Administration Building and Laboratory Project	\$3,963,526	\$45,028,167	\$14,286,819	\$0	\$0	\$0	\$0
TOTAL	\$17,720,075	\$56,552,204	\$156,967,706	\$155,116,851	\$75,742,066	\$35,487,333	\$657,577

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
WRRF Phase II Improvement Project	\$0	\$0	\$0	\$0	\$0
WRRF New Administration Building and Laboratory Project	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Taxiway Zulu West Pavement Rehabilitation

Fund 621/Projects 06819, 06864

FY 2027 - 2036 Capital Improvement Program



Indicated above in blue is Taxiway Zulu at the Hayward Executive Airport.

Project Description

Project Nos. 06819 - Taxiway Zulu Pavement Rehabilitation Design and 06864 - Taxiway Zulu Pavement Rehabilitation Construction will involve the removal and replacement of pavement on Taxiway Zulu West and Taxiway Alpha 1. This taxiway is in need of repair due to normal wear. This project is also recommended in the 2002 Airport Master Plan. Construction for this project is anticipated to be completed in Winter 2026.

Revenue sources that contribute to Project 06819 include:

- (AIP 24) FAA - \$676,000

General Fund/Measure C Impact: This project has no General Fund or Measure C Impact.

Project Expense Budget

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
Taxiway Zulu West Pavement Rehabilitation Construction	\$22,608	\$7,656,000	\$2,306,359	\$0	\$0	\$0	\$0
Taxiway Zulu West Pavement Rehabilitation	\$651,925	\$405,039	\$0	\$0	\$0	\$0	\$0
TOTAL	\$674,534	\$8,061,039	\$2,306,359	\$0	\$0	\$0	\$0

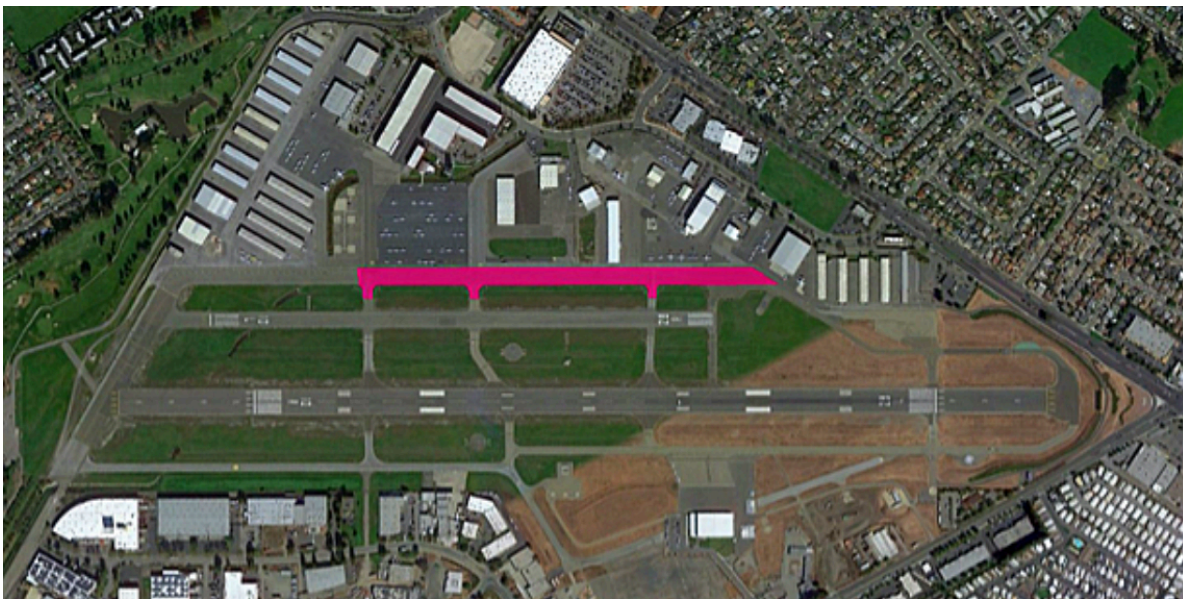
	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Taxiway Zulu West Pavement Rehabilitation Construction	\$0	\$0	\$0	\$0	\$0
Taxiway Zulu West Pavement Rehabilitation	\$0	\$0	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Taxiway Alpha West Design, Phasing Plan and Construction

Fund 621/Project 06859, 06860

FY 2027 - 2036 Capital Improvement Program



| Pictured above in pink is Taxiway Alpha at the Hayward Executive Airport.

Project Description

The Taxiway Alpha West Design & Phasing Plan Project (06859) will ultimately help facilitate the removal and replacement of pavement on Taxiway Alpha. This taxiway is in need of repair due to normal wear, and this project is recommended in the 2002 Airport Master Plan. The Design & Phasing Plan development will be followed by the Taxiway Alpha West Construction Project (06860), which will support implementation of the pavement rehabilitation effort.

Revenue sources that contribute to Project 06859 include:

- (AIP 24) FAA - \$531,000
- State Matching Grant of 5% - \$30,000

Revenue sources that contribute to Project 06860 include:

- (AIP 25) FAA - \$5,904,000
- State Matching Grant of 5% - \$328,000

General Fund/Measure C Impact: This project has no General Fund or Measure C Impact.

Project Expense Budget

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
Taxiway Alpha Design and Phasing Plan	\$0	\$0	\$0	\$590,000	\$0	\$0	\$0
Taxiway Alpha Construction	\$0	\$0	\$0	\$0	\$6,560,000	\$0	\$0
TOTAL	\$0	\$0	\$0	\$590,000	\$6,560,000	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Taxiway Alpha Design and Phasing Plan	\$0	\$0	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Taxiway Alpha Construction	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Airport Pavement Rehabilitation

Fund 621/Project 06890

FY 2027- 2036 Capital Improvement Program



Pictured above is an aerial view of the Hayward Executive Airport.

Project Description

This project supports the preventive maintenance of all airport pavement areas in an effort to extend the useful life of the pavement. The work will be based upon recommendations from the Pavement Management Program (PMP) completed in 2023.

General Fund/Measure C Impact: This project has no General Fund or Measure C Impact.

Project Expense Budget

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
Airport Pavement Rehabilitation	\$681,583	\$708,000	\$1,000,000	\$700,000	\$0	\$0	\$0
TOTAL	\$681,583	\$708,000	\$1,000,000	\$700,000	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Airport Pavement Rehabilitation	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Appendix A: All Projects by Category

FY 2027 - 2036 Capital Improvement Program

This table features an expanded view of all categories and subcategories.

Navigation Tips:

- **Computer:** If you would like to search by number or key word on a computer, use the "Ctrl F" (on Windows) or "Command F" (on Mac) function.
- **Mobile Devices:** If you would like to search by number or key word on a mobile device, follow the these steps. **Apple devices** -- click on the webpage's "Share" icon (square icon with upward arrow) and scroll down to the "Find on Page" function. **Android devices** -- click on the icon with three vertical dots to view the webpage's additional options, and scroll down to the "Find in Page" function.
- Hover over any project name to see the full text.
- Scroll all the way to the right in the table to see each project's ten-year budget. To learn more about the project categories, view the [Project Category page](#).

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
Airport Projects							
Airport Pavement Improvements							
(06818) Airport Pavement Management Program Update	\$90,294	\$75,000	\$200,000	\$0	\$0	\$200,000	\$0
(06890) Airport Pavement Rehabilitation	\$681,583	\$708,000	\$1,000,000	\$700,000	\$0	\$0	\$0
(06891) Miscellaneous Pavement/Building/Grounds Repairs	\$1,890,290	\$334,917	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
AIRPORT PAVEMENT IMPROVEMENTS TOTAL	\$2,662,167	\$1,117,917	\$1,450,000	\$950,000	\$250,000	\$450,000	\$250,000
Other Airport Projects							
(06805) Project Predesign Services	\$331,740	\$33,000	\$33,000	\$33,000	\$36,000	\$36,000	\$36,000
(06806) Consultant Predesign Services	\$196,861	\$33,000	\$40,000	\$40,000	\$45,000	\$45,000	\$45,000
(06814) Sulphur Creek Mitigation - Design + Construction	\$809,296	\$57,285	\$0	\$0	\$0	\$7,500,000	\$0
(06816) Sulphur Creek 10-Year Environmental Monitoring	\$161,916	\$40,000	\$40,000	\$40,000	\$44,000	\$44,000	\$44,000
(06823) Perimeter Fence Replacement	\$153,936	\$95,000	\$60,000	\$0	\$0	\$0	\$0
(06827) LED Lighting Retrofit	\$45,391	\$21,000	\$0	\$0	\$0	\$0	\$0
(06828) Tower Renovations	\$116,876	\$152,159	\$0	\$0	\$0	\$0	\$0
(06830) Access Control System	\$343,239	\$180,051	\$0	\$0	\$0	\$0	\$0
(06851) Airport Layout Plan (ALP) Update with Narrative	\$586,597	\$173,404	\$0	\$0	\$0	\$0	\$0
(06855) Airfield Lighting Upgrade Design/Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$840,000

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
(06856) Runway Safety Area Improvements EA & Conceptual Design	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
(06857) Runway Safety Area Improvements Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(06858) Runway Safety Area Improvements Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(06861) Skywest Property Maintenance	\$512,460	\$235,000	\$200,000	\$200,000	\$210,000	\$210,000	\$210,000
(06862) Landscape Improvements and Cleanup - Sulphur Creek Sites	\$108,564	\$63,954	\$50,000	\$50,000	\$55,000	\$55,000	\$55,000
(06865) Upgrade Air Traffic Control Tower Fire Alarm System Panel and HVAC	\$40,364	\$800,000	\$50,000	\$0	\$0	\$0	\$0
(06866) Airfield Electrical Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(06867) Air Traffic Control Tower Vista Study	\$0	\$250,000	\$67,000	\$0	\$0	\$0	\$0
(06868) Tree Removal & Replacement Project	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
(06869) Infrastructure for Electric Aircraft	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
(06870) CIP Fund Administration - Airport	\$0	\$0	\$45,000	\$47,000	\$49,000	\$51,000	\$54,000
(06898) Noise Monitoring	\$831,890	\$55,000	\$60,000	\$60,000	\$65,000	\$65,000	\$65,000
OTHER AIRPORT PROJECTS TOTAL	\$4,239,130	\$2,288,852	\$795,000	\$470,000	\$504,000	\$8,006,000	\$1,949,000
T-Hangar Improvements							
(06826) T-Hangar Improvements	\$2,218,107	\$865,998	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
T-HANGAR IMPROVEMENTS TOTAL	\$2,218,107	\$865,998	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Taxiway Improvements							
(06819) Taxiway Zulu West Pavement Rehabilitation	\$651,925	\$405,039	\$0	\$0	\$0	\$0	\$0
(06859) Taxiway Alpha Design and Phasing Plan	\$0	\$0	\$0	\$590,000	\$0	\$0	\$0
(06860) Taxiway Alpha Construction	\$0	\$0	\$0	\$0	\$6,560,000	\$0	\$0
(06864) Taxiway Zulu West Pavement Rehabilitation Construction	\$22,608	\$7,656,000	\$2,306,359	\$0	\$0	\$0	\$0
TAXIWAY IMPROVEMENTS TOTAL	\$674,534	\$8,061,039	\$2,306,359	\$590,000	\$6,560,000	\$0	\$0
AIRPORT PROJECTS TOTAL	\$9,793,937	\$12,333,806	\$4,701,359	\$2,160,000	\$7,464,000	\$8,606,000	\$2,349,000
Equipment & Software							
Fire Equipment							
(05002) Mutual Aid Fire Equipment	\$488,418	\$546,552	\$0	\$0	\$0	\$0	\$0
(06929) Fire Department Protective Ballistic Vests and Helmets	\$110,979	\$35,521	\$0	\$0	\$0	\$0	\$0
(06930) HFD Recruit Academy	\$90,294	\$109,707	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
(06948) Thermal Imaging Cameras	\$0	\$17,000	\$8,000	\$8,000	\$8,000	\$8,000	\$5,000
(06949) HazMat Document Archiving	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0
(06954) Academy Turnout Gear	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000
(06956) Emergency Operations Supplies	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
(06959) Paramedic School Program	\$0	\$27,000	\$75,000	\$50,000	\$0	\$0	\$0

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
(06964) Hazmat CERS Software	\$0	\$169,000	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000
(07277) EBRCS Subscription	\$3,014,576	\$593,428	\$0	\$0	\$0	\$0	\$0
(07450) Lucas Device Replacement	\$452,203	\$86,842	\$0	\$40,000	\$40,000	\$80,000	\$50,000
(07451) Cardiac Monitor Replacement (Defibrillators)	\$1,235,884	\$92,500	\$0	\$153,000	\$106,000	\$153,000	\$245,000
(07456) Fire Radio Replacement	\$1,463,333	\$265,066	\$0	\$175,000	\$175,000	\$175,000	\$175,000
(07466) Breathing Apparatus Replacement	\$1,358,996	\$378,132	\$0	\$175,000	\$350,000	\$175,000	\$175,000
(07486) Emergency Vehicle Preemption	\$1,112,610	\$188,000	\$188,000	\$188,000	\$188,000	\$188,000	\$188,000
(07487) Fire Equipment Updates	\$453,880	\$0	\$0	\$0	\$0	\$0	\$0
(07491) Disaster Service Worker's Response Coordination & Communication: Plum Cases	\$33,814	\$17,242	\$0	\$0	\$0	\$0	\$0
(07494) Turnout Dryer	\$77,145	\$70,076	\$0	\$0	\$0	\$0	\$0
(07500) Turnout Gear & PPE Replacement	\$832,688	\$320,000	\$0	\$320,000	\$160,000	\$160,000	\$160,000
FIRE EQUIPMENT TOTAL	\$10,724,820	\$2,931,066	\$429,000	\$1,567,000	\$1,335,000	\$1,247,000	\$1,306,000
IT - Client Projects							
(07253) Desktop Computer Replacement Program	\$2,485,299	\$401,679	\$0	\$0	\$0	\$0	\$0
(07256) Public Safety Mobile Replacement Project	\$2,110,331	\$81,667	\$0	\$0	\$0	\$0	\$0
(07266) Council Chambers Technology Upgrade	\$951,609	\$604,000	\$0	\$0	\$0	\$750,000	\$0
(07273) City Conference Room Audio/Video Upgrade	\$82,396	\$50,000	\$0	\$0	\$0	\$0	\$0
IT - CLIENT PROJECTS TOTAL	\$5,629,636	\$1,137,346	\$0	\$0	\$0	\$750,000	\$0
IT - Data System Projects							
(07259) Geographic Information System Improvements	\$325,635	\$0	\$0	\$0	\$0	\$0	\$0
(07268) Security Assessment and Improvement	\$325,566	\$320,656	\$0	\$0	\$0	\$0	\$0
(07284) Data Analysis Foundation	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
IT - DATA SYSTEM PROJECTS TOTAL	\$651,202	\$370,656	\$0	\$0	\$0	\$0	\$0
IT - Network Projects							
(07239) Phone System Replacement	\$161,643	\$113,357	\$0	\$0	\$0	\$0	\$0
(07257) Network Server Replacement Project	\$1,770,720	\$310,000	\$0	\$150,000	\$150,000	\$150,000	\$150,000
(07263) Network Infrastructure Replacement - Police Dept	\$329,100	\$0	\$0	\$0	\$0	\$0	\$0
(07264) Network Infrastructure Replacement	\$5,114,873	\$472,000	\$460,000	\$400,000	\$400,000	\$200,000	\$300,000
(07276) Fiber Optic Maintenance and Repair	\$311,451	\$100,000	\$0	\$50,000	\$50,000	\$50,000	\$50,000
(07285) Wi-Fi Upgrade	\$53,386	\$116,613	\$0	\$0	\$0	\$0	\$0
IT - NETWORK PROJECTS TOTAL	\$7,741,173	\$1,111,970	\$460,000	\$600,000	\$600,000	\$400,000	\$500,000
IT - Special Projects							
(07236) Emerging Technology	\$10,992	\$22,000	\$0	\$50,000	\$50,000	\$50,000	\$50,000
(07283) City Video Monitoring System	\$87,923	\$87,382	\$0	\$0	\$0	\$0	\$0

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
IT - SPECIAL PROJECTS TOTAL	\$98,915	\$109,382	\$0	\$50,000	\$50,000	\$50,000	\$50,000
Maintenance Services Equipment							
(07215) City Hall Camera System (Equipment/Storage)	\$228,636	\$0	\$0	\$0	\$0	\$0	\$0
(07475) Replacement Equipment for Maintenance Services	\$169,566	\$59,628	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
(07797) Complete Tree Inventory and Management Software	\$69,415	\$337,585	\$0	\$0	\$0	\$0	\$0
MAINTENANCE SERVICES EQUIPMENT TOTAL	\$467,618	\$397,213	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Police Equipment							
(06967) ALPR Expansion Project	\$0	\$320,000	\$165,000	\$355,000	\$355,000	\$385,000	\$385,000
(06969) PD Technologies and Subscriptions	\$0	\$330,000	\$335,000	\$340,000	\$345,000	\$350,000	\$355,000
(07402) Supporting Services Equipment	\$590,174	\$201,170	\$45,000	\$265,000	\$35,000	\$40,000	\$35,000
(07409) Police Officer Equipment	\$1,157,667	\$269,148	\$170,000	\$170,000	\$145,000	\$120,000	\$110,000
(07411) Field Operations Equipment	\$1,028,190	\$457,234	\$170,000	\$150,000	\$135,000	\$135,000	\$145,000
(07412) Criminal Investigations Equipment	\$212,618	\$55,219	\$0	\$80,000	\$0	\$5,000	\$0
(07418) Integrated Cameras and Equipment	\$2,488,573	\$1,058,666	\$1,015,000	\$1,050,000	\$1,045,000	\$1,075,000	\$1,130,000
(07419) Rapid Turnaround DNA Testing (RADS)	\$43,300	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
POLICE EQUIPMENT TOTAL	\$5,520,521	\$2,741,438	\$1,950,000	\$2,460,000	\$2,110,000	\$2,160,000	\$2,210,000
Transportation Software							
(05714) Transportation Software and Resources	\$32,531	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
TRANSPORTATION SOFTWARE TOTAL	\$32,531	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Utilities Equipment							
(07177) GIS Data Development and Conversion	\$550,052	\$368,169	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000
(07209) Emergency Generator Replacement	\$137,239	\$113,756	\$0	\$140,000	\$0	\$200,000	\$0
(07575) Misc Lift Station Equipment Replacement	\$694,952	\$11,998	\$0	\$0	\$0	\$0	\$0
UTILITIES EQUIPMENT TOTAL	\$1,382,242	\$493,922	\$200,000	\$240,000	\$100,000	\$300,000	\$100,000
EQUIPMENT & SOFTWARE TOTAL	\$32,248,657	\$9,302,994	\$3,059,000	\$4,937,000	\$4,215,000	\$4,927,000	\$4,186,000
Fleet Management							
Airport Fleet							
(07350) Airport Fleet Replacement	\$647,170	\$221,710	\$45,000	\$45,000	\$35,000	\$10,000	\$90,000
AIRPORT FLEET TOTAL	\$647,170	\$221,710	\$45,000	\$45,000	\$35,000	\$10,000	\$90,000
Electric Vehicle Infrastructure							
(06923) Citywide EV Charging Upgrades	\$0	\$5,000	\$0	\$245,000	\$0	\$0	\$0
ELECTRIC VEHICLE INFRASTRUCTURE TOTAL	\$0	\$5,000	\$0	\$245,000	\$0	\$0	\$0
Fire Fleet							
(07301) Fire Fleet Replacement	\$3,086,875	\$7,426,582	\$100,000	\$3,500,000	\$4,200,000	\$1,900,000	\$1,290,000
FIRE FLEET TOTAL	\$3,086,875	\$7,426,582	\$100,000	\$3,500,000	\$4,200,000	\$1,900,000	\$1,290,000

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
Fleet Management							
(05337) EV Compact Bike Lane Sweeper	\$0	\$390,000	\$0	\$0	\$0	\$0	\$0
(07426) Fleet Infrastructure	\$0	\$0	\$465,000	\$120,000	\$480,000	\$120,000	\$495,000
FLEET MANAGEMENT TOTAL	\$0	\$390,000	\$465,000	\$120,000	\$480,000	\$120,000	\$495,000
GF Fleet							
(07302) GF Fleet Replacement	\$2,841,840	\$221,133	\$100,000	\$480,000	\$505,000	\$515,000	\$770,000
GF FLEET TOTAL	\$2,841,840	\$221,133	\$100,000	\$480,000	\$505,000	\$515,000	\$770,000
Police Fleet							
(07303) Police Fleet Replacement	\$3,184,664	\$1,828,579	\$800,000	\$1,060,000	\$1,080,000	\$1,100,000	\$1,120,000
(07422) Community Services Officers (3) Vehicles	\$75,635	\$149,365	\$0	\$0	\$0	\$0	\$0
POLICE FLEET TOTAL	\$3,260,299	\$1,977,944	\$800,000	\$1,060,000	\$1,080,000	\$1,100,000	\$1,120,000
Sewer Fleet							
(07352) Sewer Fleet Replacement	\$2,614,252	\$389,097	\$110,000	\$100,000	\$500,000	\$230,000	\$125,000
SEWER FLEET TOTAL	\$2,614,252	\$389,097	\$110,000	\$100,000	\$500,000	\$230,000	\$125,000
Stormwater Fleet							
(07351) Stormwater Fleet Replacement	\$2,837,780	\$434,983	\$500,000	\$500,000	\$0	\$400,000	\$0
STORMWATER FLEET TOTAL	\$2,837,780	\$434,983	\$500,000	\$500,000	\$0	\$400,000	\$0
Water Fleet							
(07353) Water Fleet Replacement	\$3,139,546	\$902,794	\$490,000	\$300,000	\$0	\$230,000	\$375,000
WATER FLEET TOTAL	\$3,139,546	\$902,794	\$490,000	\$300,000	\$0	\$230,000	\$375,000
FLEET MANAGEMENT TOTAL	\$18,427,762	\$11,969,244	\$2,610,000	\$6,350,000	\$6,800,000	\$4,505,000	\$4,265,000
Livable Neighborhoods							
Buildings							
(06955) Hayward Housing Navigation Center	\$934,098	\$26,280	\$0	\$0	\$0	\$0	\$0
(06960) South Hayward Youth and Family Center	\$13,967,836	\$2,253,078	\$8,792,000	\$8,792,000	\$0	\$0	\$0
(06988) 21st Century Library & Community Learning Center - Construction	\$62,853,849	\$226,005	\$0	\$0	\$0	\$0	\$0
BUILDINGS TOTAL	\$77,755,782	\$2,505,363	\$8,792,000	\$8,792,000	\$0	\$0	\$0
Parks & Landscaping							
(05102) Landscape Material/Median Tree/Shrub Replacements	\$1,079,273	\$117,886	\$50,000	\$105,000	\$105,000	\$105,000	\$105,000
(05243) Median Landscaping Improvement Project FY24 - Industrial Blvd. - Hwy 92 To Arf Ave.	\$49,900	\$11,000	\$0	\$0	\$1,543,000	\$0	\$0
(05288) Linear Park Landscape	\$2,671,822	\$141,178	\$0	\$0	\$0	\$0	\$0
(05742) Hesperian Frontage Road Improvement - Sueirro St to Phillips Way	\$716,879	\$445,346	\$0	\$0	\$0	\$0	\$0
(05839) Mission Blvd Southend Frontage Island Improvement	\$53,606	\$382,894	\$0	\$0	\$0	\$0	\$0
(06914) La Vista Park	\$2,289,050	\$35,280,070	\$0	\$0	\$0	\$0	\$0
(07488) Jackson Corridor Median Improvement	\$993,782	\$73,585	\$0	\$0	\$0	\$0	\$0
(07498) Harder Median Corridor Improvement	\$0	\$100,000	\$0	\$300,000	\$300,000	\$300,000	\$0

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
(07796) Hazardous Tree Removal and Replacement	\$100,000	\$100,000	\$50,000	\$0	\$0	\$0	\$0
PARKS & LANDSCAPING TOTAL	\$7,954,312	\$36,651,959	\$100,000	\$405,000	\$1,948,000	\$405,000	\$105,000
Pedestrian & Bicycle Improvements							
(05175) Pedestrian Traffic Signal Modifications And Improvements	\$206,917	\$790,000	\$866,000	\$0	\$0	\$0	\$0
(05235) Pedestrian Safety Improvements & Maintenance	\$392	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
(05307) Patrick/Gading Complete Street Project	\$324,477	\$14,270	\$0	\$0	\$0	\$0	\$0
(05308) Pedestrian Crossing Upgrades on Minor Arterials	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0
(05343) Simme Seat Pilot Program	\$44,318	\$15,682	\$0	\$0	\$0	\$0	\$0
(05352) Bicycle and Pedestrian Master Plan Implementation and Update	\$0	\$150,000	\$250,000	\$0	\$0	\$0	\$0
(05353) Downtown Bike Loop	\$0	\$100,000	\$475,000	\$425,000	\$0	\$0	\$0
(05356) Simme Seat Project	\$0	\$220,000	\$265,000	\$0	\$0	\$0	\$0
(05364) Eden Greenway - Planning Phase	\$0	\$0	\$162,000	\$232,000	\$16,000	\$0	\$0
(05369) Panama St./Calaroga Ave Restriping	\$0	\$23,225	\$0	\$0	\$0	\$0	\$0
(05370) 2nd St/Russell Way RRFB Installation	\$0	\$55,000	\$0	\$0	\$0	\$0	\$0
(05371) Safety Spot Improvements - Implementation and Maintenance FY27	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0
(05702) Harder/Mission Bike Lane	\$0	\$102,000	\$0	\$0	\$0	\$0	\$0
(05704) Bike Lane Projects (Various Locations)	\$0	\$62,000	\$0	\$0	\$0	\$0	\$0
(05713) Clawiter Bike Lane	\$0	\$133,000	\$0	\$0	\$0	\$0	\$0
(05716) Industrial Parkway & Ruus Rd Bicycle Network and Intersection Improvements	\$0	\$116,000	\$818,900	\$0	\$0	\$0	\$0
(05737) Signal Modification At Huntwood/Industrial & Huntwood/Sandoval	\$1,117,816	\$14,184	\$0	\$0	\$0	\$0	\$0
(06937) Active Transportation Incentive and Promotion Program	\$202,895	\$3,703,676	\$54,408	\$0	\$0	\$0	\$0
PEDESTRIAN & BICYCLE IMPROVEMENTS TOTAL	\$1,896,814	\$6,124,037	\$3,516,308	\$682,000	\$41,000	\$25,000	\$25,000
Public Art & Engagement							
(06922) Russell City Engagement & Art	\$139,313	\$61,366	\$0	\$0	\$0	\$0	\$0
(06925) Public Art Crosswalk Project	\$88,800	\$32,300	\$0	\$0	\$0	\$40,000	\$40,000
PUBLIC ART & ENGAGEMENT TOTAL	\$228,113	\$93,666	\$0	\$0	\$0	\$40,000	\$40,000
Sidewalks & Wheelchair Ramps							
(05140) Misc. Curb And Gutter Repair	\$460,004	\$72,286	\$62,000	\$64,000	\$66,000	\$68,000	\$70,000
(05228) Street Repairs and Equipment Replacement - Maint Svcs	\$519,296	\$137,000	\$94,000	\$96,000	\$98,000	\$100,000	\$102,000
(05305) New Sidewalks - FY23	\$37,518	\$262,482	\$0	\$0	\$0	\$0	\$0
(05321) New Sidewalks - Future Years	\$0	\$0	\$0	\$150,000	\$1,000,000	\$1,150,000	\$1,150,000

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
(05324) Sidewalk Rehabilitation + Wheelchair FY24	\$848,219	\$98,710	\$0	\$0	\$0	\$0	\$0
(05330) Sidewalk Rehabilitation + Wheelchair Ramps - TBD	\$0	\$0	\$0	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
(05331) New Sidewalks - FY24	\$102,634	\$1,397,366	\$0	\$0	\$0	\$0	\$0
(05339) New Sidewalks - FY25	\$0	\$135,000	\$1,215,000	\$0	\$0	\$0	\$0
(05340) Sidewalk Rehabilitation + Wheelchair Ramps FY25	\$83,683	\$916,317	\$0	\$0	\$0	\$0	\$0
(05344) Campus Drive Sidewalk Improvements - Phase I 2nd St to Oakes Dr	\$85,391	\$354,609	\$0	\$0	\$0	\$0	\$0
(05345) Campus Drive Sidewalk Improvements - Phase II Oakes Dr to Highland Blvd	\$9,881	\$550,119	\$0	\$0	\$0	\$0	\$0
(05348) Sidewalk Rehabilitation + Wheelchair Ramps FY26	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
(05350) Campus Drive Sidewalk Improvement Construction Phase	\$0	\$400,000	\$600,000	\$0	\$0	\$0	\$0
(05355) New Sidewalks - FY26	\$0	\$50,000	\$1,200,000	\$0	\$0	\$0	\$0
(05361) New Sidewalks - FY27	\$0	\$0	\$110,000	\$990,000	\$0	\$0	\$0
(05368) Sidewalk Rehabilitation + Wheelchair Ramps FY27	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
(05717) Sidewalk Repair Hardship Program	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
SIDEWALKS & WHEELCHAIR RAMPS TOTAL	\$2,146,627	\$5,403,888	\$4,311,000	\$2,530,000	\$2,394,000	\$2,548,000	\$2,552,000
Traffic Calming							
(05166) Speed Feedback Devices	\$452,838	\$60,086	\$0	\$0	\$0	\$0	\$0
(05217) Hayward Blvd Safety Improvement Feasibility Study	\$220,970	\$8,886	\$0	\$0	\$0	\$0	\$0
(05225) D Street Traffic Calming & Implementation	\$54,211	\$745,789	\$0	\$0	\$0	\$0	\$0
(05310) Hayward Blvd Safety Improvements	\$1,102	\$174,898	\$324,000	\$0	\$0	\$0	\$0
(05312) Orchard Avenue Traffic Calming	\$273,521	\$26,479	\$200,000	\$400,000	\$0	\$0	\$0
(05313) Santa Clara Street Traffic Calming Study and Implementation	\$14,367	\$19,633	\$446,000	\$0	\$0	\$0	\$0
(05332) Campus Drive Improvements	\$61,840	\$88,160	\$0	\$0	\$0	\$0	\$0
(05734) Traffic Calming Implementation Program	\$1,229,148	\$176,628	\$100,000	\$150,000	\$150,000	\$200,000	\$200,000
(05893) Quick Response Traffic Safety Projects	\$299,127	\$150,486	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
(06942) High Injury Network Safety Plan	\$259,894	\$2,147,728	\$554,792	\$367,291	\$0	\$0	\$0
(06943) Speed Management Plan	\$74,505	\$160,495	\$0	\$0	\$0	\$0	\$0
(06944) Tennyson Road Crossing Safety Improvements	\$157,533	\$200,000	\$340,000	\$108,000	\$0	\$0	\$0
(06945) Evaluate Alternatives to Downtown Loop	\$42,144	\$458,397	\$0	\$0	\$0	\$0	\$0
TRAFFIC CALMING TOTAL	\$3,141,199	\$4,417,665	\$2,064,792	\$1,125,291	\$250,000	\$300,000	\$300,000
Traffic Signals & Streetlights							

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
(05186) Traffic Signal Energy	\$3,962,919	\$394,000	\$406,000	\$419,000	\$432,000	\$445,000	\$459,000
(05187) Traffic Signal Maintenance	\$3,942,396	\$522,843	\$450,000	\$464,000	\$478,000	\$493,000	\$508,000
(05188) Streetlight Energy	\$8,871,998	\$1,432,000	\$1,500,000	\$1,545,000	\$1,592,000	\$1,640,000	\$1,690,000
(05189) Streetlight Maintenance	\$2,589,288	\$431,067	\$444,000	\$458,000	\$472,000	\$487,000	\$502,000
(05233) Traffic Signal Management	\$190,704	\$411,323	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
(05292) Innovative Deployments to Enhance Arterials (IDEA) - Tennyson Corridor and Second Street	\$562,541	\$144,960	\$0	\$0	\$0	\$0	\$0
(05326) Clawiter and West Winton Traffic Signal	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0
(05336) Traffic Signal System Improvement	\$150,500	\$28,005	\$0	\$0	\$0	\$0	\$0
(05342) Tennyson Rd and Winton Ave Signal Coordination Project	\$385,804	\$426,196	\$0	\$0	\$0	\$0	\$0
(05349) Hesperian Median Streetlight Improvement Project	\$0	\$200,000	\$0	\$1,000,000	\$0	\$0	\$0
(05351) Traffic Signal & Intelligent Transportation System Master Plan	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
(05359) Nighttime Safety Enhancement Plan	\$0	\$63,900	\$627,100	\$0	\$0	\$0	\$0
(05374) Tennyson Road & Dixon Street Traffic Signal Repairs	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
(05709) Traffic Control Device Repair/Replacement	\$638,738	\$85,674	\$64,000	\$2,000	\$4,000	\$6,000	\$8,000
(05715) A St Safety Innovation Corridor Project	\$0	\$237,500	\$0	\$0	\$0	\$0	\$0
(05856) Controller Cabinet Replacement and Battery Back Up Program	\$439,735	\$308,737	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
(06935) Streetlight Conversion to LEDs	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
(06973) Tennyson Park Streetlight	\$0	\$140,625	\$0	\$0	\$0	\$0	\$0
TRAFFIC SIGNALS & STREETLIGHTS TOTAL	\$21,734,622	\$5,031,830	\$4,361,100	\$4,258,000	\$3,348,000	\$3,441,000	\$3,537,000
Transportation Equity							
(05237) Downtown Specific Plan Implementation (Foothill Blvd., A St., B St., and C St.)	\$103,552	\$341,448	\$0	\$0	\$0	\$0	\$0
(05309) Safe Routes for Seniors - Downtown	\$3,152,388	-\$1,072	\$0	\$0	\$0	\$0	\$0
(05323) Safe Routes for Seniors - Tennyson	\$135,089	\$913,595	\$0	\$0	\$0	\$0	\$0
(05365) Transportation Demand Management Plan	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0
(06912) Eden Greenway Active Transportation Corridor	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
(06940) Community-Based Transportation Plan	\$47,474	\$202,526	\$0	\$0	\$0	\$0	\$0
(06941) Safe Routes to School Implementation Project - Palma Ceia & Harder Elementary	\$183,678	\$2,074,610	\$570,000	\$0	\$0	\$0	\$0
(06950) Neighborhood Partnership Program	\$10,153	\$321,824	\$0	\$50,000	\$50,000	\$50,000	\$50,000
(06952) Neighborhood Improvement Grant Program	\$43,494	\$56,506	\$0	\$0	\$0	\$0	\$0
TRANSPORTATION EQUITY TOTAL	\$3,675,829	\$4,109,437	\$570,000	\$100,000	\$50,000	\$50,000	\$50,000

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
LIVABLE NEIGHBORHOODS TOTAL	\$118,533,297	\$64,337,845	\$23,715,200	\$17,892,291	\$8,031,000	\$6,809,000	\$6,609,000
Miscellaneous							
Other							
(05153) Alameda County Aerial Photography	\$176,581	\$100,000	\$0	\$0	\$50,000	\$0	\$0
(05160) Surplus Property Maintenance	\$234,752	\$70,843	\$52,000	\$64,000	\$76,000	\$88,000	\$88,000
(05362) CIP Fund Administration (Public Works)	\$0	\$0	\$30,000	\$32,000	\$34,000	\$36,000	\$38,000
(06121) Property Taxes on Excess Right-of-Way	\$17,829	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
(06900) 150th Hayward Anniversary Events	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
(06904) Community Satisfaction Survey	\$152,250	\$0	\$0	\$75,000	\$0	\$75,000	\$0
(06907) Project Predesign	\$50,197	\$35,000	\$20,000	\$35,000	\$35,000	\$35,000	\$35,000
(06911) Property Acquisition Management	\$4,021,522	\$155,374	\$0	\$100,000	\$100,000	\$100,000	\$100,000
(06913) Downtown Parking Program	\$161,623	\$26,557	\$0	\$0	\$0	\$0	\$0
(06920) General Plan Update (2040)	\$361,524	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
(06921) Community Planning	\$263,768	\$153,488	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
(06927) Water Heater Replacement Program	\$0	\$328,000	\$0	\$0	\$0	\$0	\$0
(06946) Home Together Regional Support Project	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0
(06953) Employee Engagement Survey	\$29,200	\$35,000	\$0	\$0	\$0	\$0	\$0
(06971) Downtown Parking Implementation	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
(07235) Energy Conservation	\$589,022	\$1,565,723	\$0	\$0	\$0	\$0	\$0
(07425) Fiber Master Plan	\$0	\$648,914	\$0	\$0	\$0	\$0	\$0
OTHER TOTAL	\$6,058,267	\$3,423,899	\$307,000	\$611,000	\$500,000	\$539,000	\$466,000
Parcel Group Projects							
(07721) PG 3 & 4	\$63,016	\$34,177	\$0	\$0	\$0	\$0	\$0
(07722) PG 5	\$263,636	\$355,734	\$0	\$0	\$0	\$0	\$0
(07723) PG 6	-\$22,048	\$73,931	\$0	\$0	\$0	\$0	\$0
(07725) PG 8	\$925,069	\$227,200	\$0	\$0	\$0	\$0	\$0
(07726) PG 9	\$2,833	\$10,000	\$0	\$0	\$0	\$0	\$0
PARCEL GROUP PROJECTS TOTAL	\$1,232,506	\$701,041	\$0	\$0	\$0	\$0	\$0
Route 238 Property Projects							
(05014) Route 238 Administrative Expenses	\$2,351,167	\$458,166	\$500,000	\$280,000	\$0	\$0	\$0
(05276) Route 238 Bypass Property Disposition	\$3,420,933	\$276,358	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
ROUTE 238 PROPERTY PROJECTS TOTAL	\$5,772,100	\$734,524	\$750,000	\$530,000	\$250,000	\$250,000	\$250,000
Stormwater Infrastructure Improvement							
(06931) Storm Drain Installation at New Dobbel Ave	\$0	\$0	\$0	\$0	\$150,000	\$1,150,000	\$0
(06932) Storm Drain Pipe Replacement at Kings Court	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0
(06970) Stratford Storm Water Pump Station	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
STORMWATER INFRASTRUCTURE IMPROVEMENT TOTAL	\$0	\$295,000	\$0	\$0	\$150,000	\$1,150,000	\$0
MISCELLANEOUS TOTAL	\$13,062,873	\$5,154,465	\$1,057,000	\$1,141,000	\$900,000	\$1,939,000	\$716,000
Municipal Facility Improvements							
City Hall & Other Municipal Facilities							
(06972) City Hall 2nd Floor Facility Improvement	\$0	\$0	\$550,000	\$0	\$0	\$0	\$0
(07201) HVAC Replacement	\$697,026	\$603,203	\$300,000	\$100,000	\$100,000	\$15,000	\$400,000
(07202) Flooring Replacement	\$887,925	\$0	\$0	\$140,000	\$0	\$0	\$0
(07203) Roof Repair/Replacement	\$1,628,230	\$0	\$0	\$25,000	\$0	\$100,000	\$0
(07210) Window Covering Replacement	\$40,689	\$0	\$0	\$50,000	\$0	\$0	\$0
(07216) Fire Alarm/Smoke Detector Replacement	\$195,150	\$134,750	\$0	\$400,000	\$0	\$0	\$0
(07217) Exterior Painting of City Facilities	\$135,609	\$0	\$0	\$0	\$100,000	\$0	\$0
(07218) Animal Control Facility Update	\$2,486	\$0	\$0	\$100,000	\$0	\$0	\$0
(07221) Interior Painting of City Facilities	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$280,000
(07222) City Facility Update	\$856,766	\$32,678	\$0	\$0	\$0	\$400,000	\$150,000
(07227) Facility Security Improvements	\$1,760,238	\$224,263	\$0	\$50,000	\$50,000	\$50,000	\$50,000
(07228) New City Center Parking Garage Fenc	\$60,435	\$14,321	\$0	\$0	\$0	\$0	\$0
(07232) Workplace Reconfiguration/Remodel	\$922,757	\$134,884	\$0	\$50,000	\$50,000	\$50,000	\$50,000
(07233) Elevator Overhaul (City Hall and PD)	\$121,107	\$100,000	\$0	\$0	\$100,000	\$0	\$0
(07234) City Hall Basement Gate Replacement	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
(07238) Event Situation Lighting	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0
(07241) Fire Facility Update	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(07279) ADA Upgrades and Improvements	\$29,106	\$20,847	\$0	\$20,000	\$20,000	\$20,000	\$20,000
CITY HALL & OTHER MUNICIPAL FACILITIES TOTAL	\$7,387,523	\$1,264,945	\$850,000	\$1,035,000	\$520,000	\$735,000	\$950,000
Fire Facilities							
(07474) Fire Stations No. 1-5 Improvements - Design	\$2,740,346	\$205,170	\$0	\$0	\$0	\$0	\$0
(07481) New Fire Station No. 6	\$17,468,917	\$375,731	\$0	\$0	\$0	\$0	\$0
(07482) New Fire Training Center	\$61,710,502	\$1,077,964	\$0	\$0	\$0	\$0	\$0
(FD010) Fire House Clinic Improvements	\$41,106	\$0	\$0	\$0	\$0	\$0	\$0
FIRE FACILITIES TOTAL	\$81,960,871	\$1,658,865	\$0	\$0	\$0	\$0	\$0
Police Facilities							
(07224) HPD Facility Update	\$269,970	\$0	\$0	\$0	\$0	\$0	\$0
(07420) HPD Locker Rooms Design	\$781,621	\$146,784	\$0	\$0	\$0	\$0	\$0
(07423) Public Safety Center – Conceptual Facility and Site Design	\$31,572	\$593,428	\$0	\$0	\$0	\$0	\$0
POLICE FACILITIES TOTAL	\$1,083,163	\$740,212	\$0	\$0	\$0	\$0	\$0
Utilities O&M Facilities							

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
(07103) Corporation Yard Needs Assessment	\$4,772	\$304,228	\$0	\$0	\$0	\$0	\$0
(07176) Utility Center Renovation/Training Center Addition (2nd Floor)	\$11,267	\$0	\$0	\$13,000,000	\$0	\$0	\$0
UTILITIES O&M FACILITIES TOTAL	\$16,039	\$304,228	\$0	\$13,000,000	\$0	\$0	\$0
MUNICIPAL FACILITY IMPROVEMENTS TOTAL	\$90,447,597	\$3,968,251	\$850,000	\$14,035,000	\$520,000	\$735,000	\$950,000
Pavement Rehabilitation Projects							
Pavement Rehabilitation Projects							
(05110) Pavement Management Program	\$473,643	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000
(05242) Pavement Rehabilitation - FY24	\$13,345,906	\$8,732	\$0	\$0	\$0	\$0	\$0
(05320) Pavement Rehabilitation Future Years	\$0	\$0	\$0	\$12,350,000	\$13,450,000	\$13,950,000	\$14,050,000
(05329) Clawiter Pavement	\$0	\$1,231,000	\$0	\$0	\$0	\$0	\$0
(05338) Pavement Rehabilitation - FY25	\$1,156,928	\$12,413,213	\$0	\$0	\$0	\$0	\$0
(05346) Pavement Improvement of Hesperian Frontage Road	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$0
(05347) Pavement Rehabilitation - FY26	\$0	\$10,700,000	\$1,700,000	\$0	\$0	\$0	\$0
(05360) Pavement Rehabilitation - FY27	\$0	\$0	\$11,650,000	\$700,000	\$0	\$0	\$0
PAVEMENT REHABILITATION PROJECTS TOTAL	\$14,976,476	\$25,490,945	\$13,388,000	\$13,088,000	\$13,488,000	\$13,988,000	\$14,088,000
PAVEMENT REHABILITATION PROJECTS TOTAL	\$14,976,476	\$25,490,945	\$13,388,000	\$13,088,000	\$13,488,000	\$13,988,000	\$14,088,000
Road & Street Projects							
Complete Street Projects							
(05270) Route 238 Corridor Improvement Project - Phase 2 Construction(Mission from Industrial to South City Limit)	\$30,176,282	\$1,766,396	\$0	\$0	\$0	\$0	\$0
(05283) Main Street Complete Street	\$3,426,211	\$2,759,288	\$0	\$0	\$0	\$0	\$0
(05287) Route 238 Corridor Improvement Project - Phase 3 Final Design and Construction	\$21,310,937	\$1,895,080	\$0	\$0	\$0	\$0	\$0
(05363) East Bay Greenway - Env Phase	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0
(05367) Mission Blvd Downtown Land Reconfiguration Pilot Project - Evaluation and Adjustment	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
COMPLETE STREET PROJECTS TOTAL	\$54,913,429	\$6,420,764	\$130,000	\$0	\$0	\$0	\$0
Fire Road Improvements							
(07497) Emergency Access at Highland Blvd	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0
FIRE ROAD IMPROVEMENTS TOTAL	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0
Other Transportation Improvements							
(05106) Project Predesign Services	\$426,425	\$107,565	\$50,000	\$50,000	\$50,000	\$55,000	\$55,000
(05114) Administration and Predesign	\$594,909	\$31,251	\$0	\$0	\$0	\$0	\$0
(05116) Congestion Management Program	\$1,270,312	\$110,000	\$120,000	\$124,000	\$128,000	\$132,000	\$136,000

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
(05148) Project Predesign Services	\$383,920	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
(05199) Project Predesign Services	\$312,105	\$5,000	\$0	\$0	\$0	\$0	\$0
(05208) Project Predesign Services	\$26,370	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
(05257) Bridge Structures Maintenance	\$1,536,851	\$350,030	\$350,000	\$0	\$0	\$0	\$0
(05260) Project Predesign Services	\$176,000	\$13,847	\$0	\$0	\$0	\$0	\$0
(05278) Project Predesign	\$20,964	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
(05334) SR-92/Whitesell Interchange PID	\$668,841	\$0	\$0	\$0	\$0	\$0	\$0
(05357) Transportation Planning & Coordination	\$2,520	\$177,480	\$180,000	\$185,000	\$190,000	\$195,000	\$200,000
(05358) Intersection Improvement Project - Mission Blvd	\$121,818	\$128,182	\$0	\$0	\$0	\$0	\$0
(05366) I-880 Interchange Improvements (Winton Ave/A St)	\$0	\$1,000,000	\$3,558,000	\$0	\$0	\$0	\$0
(05372) Interstate 880 Interchange Improvements (Winton Avenue/A Street) Grant Preparation	\$0	\$42,500	\$0	\$0	\$0	\$0	\$0
(05373) Tennyson Road Phase 1, SS4A Implementation Grant Preparation	\$0	\$36,175	\$0	\$0	\$0	\$0	\$0
(05712) Intersection Improvement Project	\$555,310	\$299,690	\$50,000	\$125,000	\$125,000	\$125,000	\$125,000
(05877) Transportation System Management Projects	\$463,129	\$212,254	\$0	\$50,000	\$50,000	\$50,000	\$50,000
OTHER TRANSPORTATION IMPROVEMENTS TOTAL	\$6,559,475	\$2,593,973	\$4,388,000	\$614,000	\$623,000	\$637,000	\$646,000
ROAD & STREET PROJECTS TOTAL	\$61,472,904	\$9,084,737	\$4,518,000	\$614,000	\$623,000	\$637,000	\$646,000
Sewer System Projects							
Other							
(07516) EBDA Outfall Replacement Payment	\$1,443,375	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
(07523) Project Predesign Services	\$144,507	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
(07524) Project Predesign Services	\$86,786	\$40,000	\$40,000	\$45,000	\$45,000	\$45,000	\$50,000
(07830) CIP Fund Administration - Sewer	\$0	\$0	\$75,000	\$79,000	\$83,000	\$88,000	\$93,000
OTHER TOTAL	\$1,674,669	\$205,000	\$280,000	\$289,000	\$293,000	\$298,000	\$308,000
Sewer Collection System							
(07018) Pump Station Valve Repair and Upgrade at Various Stations	\$21,499	\$99,220	\$0	\$0	\$0	\$0	\$0
(07546) Valle Vista Sewer Force Main Reliability Implementation	\$26,606	\$173,390	\$0	\$0	\$0	\$0	\$0
(07555) Upgrade Valle Vista Station Discharge	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
(07616) Tennyson Lift Station Rehabilitation	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
(07622) Ward Creek/Tiegen Drive Sewer Replacement	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$0
(07624) Harder Rd Sewer System Improvement	\$32,845	\$17,155	\$100,000	\$2,838,000	\$0	\$0	\$0
(07626) Valle Vista Pump Station Wet Well Rehabilitation	\$452,881	\$0	\$400,000	\$0	\$0	\$0	\$0
(07678) Air Release with Blowoff Access and Rehab	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
(07693) Sewer Manhole Rehabilitation - Various Locations	\$31,994	\$139,504	\$0	\$125,000	\$0	\$125,000	\$0
(07716) 27 Inch Force Main Bypass Pumping - I-880/Industrial	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0
(07717) Sewer Main Installation - I-880/Willimet	\$1,184,976	\$0	\$0	\$0	\$0	\$0	\$0
(07739) Valle Vista VFD Replacement	\$172,945	\$77,055	\$0	\$0	\$0	\$0	\$0
(07744) Linden Lift Station Upgrades	\$4,907	\$145,000	\$0	\$0	\$0	\$0	\$0
(07761) Sewer Line Improvement FY21	\$12,369,303	\$1,815,265	\$0	\$0	\$0	\$0	\$0
(07765) Annual Emergency/Spot Line Repairs	\$1,229,054	\$300,000	\$300,000	\$350,000	\$350,000	\$350,000	\$400,000
(07784) Root Foaming	\$73,330	\$222,519	\$100,000	\$120,000	\$120,000	\$120,000	\$140,000
(07787) Annual Line Replacements Future Years	\$0	\$0	\$0	\$7,600,000	\$7,900,000	\$8,200,000	\$8,500,000
(07788) Tennyson Lift Station Emergency Standby Generator Replacement	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
(07789) Annual Line Replacement FY24	\$797,110	\$18,167,490	\$0	\$0	\$0	\$0	\$0
(07819) Sewer Collection System Master Plan	\$0	\$650,000	\$150,000	\$0	\$0	\$0	\$0
(07820) Annual Line Replacements FY26	\$0	\$700,000	\$6,300,000	\$0	\$0	\$0	\$0
(07823) Sewer Trunkline Condition Assessment & Repair Scope	\$0	\$500,000	\$1,300,000	\$0	\$0	\$0	\$0
(07829) Sewer Line Replacements FY27	\$0	\$0	\$730,000	\$6,570,000	\$0	\$0	\$0
(07831) A St Sewer Line Replacement Project	\$0	\$4,835,400	\$0	\$0	\$0	\$0	\$0
(07832) Sewer Rehabilitation on Hesperian	\$0	\$1,350,000	\$0	\$0	\$0	\$0	\$0
SEWER COLLECTION SYSTEM TOTAL	\$16,397,449	\$30,241,998	\$10,360,000	\$17,603,000	\$8,370,000	\$8,795,000	\$9,040,000
Stormwater							
(07746) Arf, Tennyson, and Cabot Trash Capture Device Installation	\$3,043,949	\$620,051	\$0	\$0	\$0	\$0	\$0
STORMWATER TOTAL	\$3,043,949	\$620,051	\$0	\$0	\$0	\$0	\$0
WRRF Laboratory							
(07519) Utilities Laboratory Information Management & Data Entry	\$469,269	\$16,600	\$0	\$0	\$0	\$0	\$0
WRRF LABORATORY TOTAL	\$469,269	\$16,600	\$0	\$0	\$0	\$0	\$0
WRRF Phase II Improvements							
(07760) WRRF Phase II Improvement Project	\$13,756,549	\$11,524,037	\$142,680,887	\$155,116,851	\$75,742,066	\$35,487,333	\$657,577
(07786) WRRF New Administration Building and Laboratory Project	\$3,963,526	\$45,028,167	\$14,286,819	\$0	\$0	\$0	\$0
WRRF PHASE II IMPROVEMENTS TOTAL	\$17,720,075	\$56,552,204	\$156,967,706	\$155,116,851	\$75,742,066	\$35,487,333	\$657,577
Water Resource Recovery Facility (WRRF)							
(07529) WRRF Miscellaneous Replacements	\$4,049,463	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$500,000
(07530) WRRF Solar Power Design and Construction Phase II - 1.4 MW	\$2,315,433	\$0	\$0	\$0	\$0	\$5,000,000	\$0

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
(07531) WRRF Asset Management Plan	\$1,525	\$100,000	\$0	\$0	\$0	\$0	\$0
(07559) WRRF Solids Pumping Improvements	\$197,206	\$202,794	\$0	\$0	\$0	\$0	\$0
(07569) WRRF Roofing for Heating and Mixing Building No. 1	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0
(07618) WRRF Gas Conditioning System Skid Media Replacement	\$437,371	\$92,960	\$100,000	\$100,000	\$100,000	\$120,000	\$120,000
(07625) WRRF Underground Conduit Repair	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0
(07648) WRRF Seismic Retrofit of Miscellaneous Buildings	\$4,973	\$365,000	\$135,000	\$0	\$0	\$0	\$0
(07656) WRRF Main 480V MCC Electrical Rehabilitation	\$6,876,700	\$8,337,921	\$0	\$0	\$0	\$0	\$0
(07673) WRRF Chlorination System Improvement	\$59,332	\$1,370,669	\$0	\$0	\$0	\$0	\$0
(07679) Cogeneration System Maintenance	\$1,904,113	\$530,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
(07698) WRRF High Pressure Gas Storage Vessel Inspection and Coating	\$3,645	\$0	\$0	\$0	\$0	\$0	\$0
(07714) WRRF Headworks Channel Actuators	\$114,811	\$0	\$0	\$0	\$0	\$0	\$0
(07741) WRRF Levee Road Maintenance	\$0	\$0	\$0	\$420,000	\$0	\$240,000	\$0
(07769) WRRF Selective Catalyst Reduction for Cogen Engine	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
(07771) WRRF Trickling Filter Pump Station Pump Rebuilds	\$0	\$260,000	\$0	\$0	\$0	\$0	\$0
(07775) WRRF New Digester Mixing Pumps for Digester No. 2 & 3	\$124,232	\$175,768	\$0	\$0	\$0	\$0	\$0
(07785) Coating of South Primary Clarifier	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
(07791) FOG Tank Coating	\$0	\$260,000	\$0	\$0	\$0	\$0	\$0
(07793) WRRF Hot Water Loop Improvements	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0
(07800) WRRF SCADA Maintenance	\$30,000	\$36,000	\$40,000	\$42,000	\$45,000	\$48,000	\$51,000
(07801) WRRF SCADA System Master Plan and Upgrades	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
(07802) WRRF Oxidation Pond Rock Slope Protection	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0
(07804) WRRF Digester Inspection and Rehabilitation	\$0	\$0	\$0	\$0	\$1,600,000	\$0	\$1,600,000
(07805) WRRF West Winton Landfill & Road Maintenance	\$0	\$25,000	\$300,000	\$0	\$0	\$0	\$0
(07806) WRRF Effluent Channel Return Pump Improvements	\$0	\$100,000	\$1,060,000	\$0	\$0	\$0	\$0
(07807) WRRF Digester Annual Cleaning	\$0	\$0	\$0	\$0	\$120,000	\$0	\$40,000
(07808) Effluent Channel Hydraulic Capacity Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
(07809) Nature-Based Solution Feasibility Study	\$114,859	\$485,141	\$90,000	\$0	\$0	\$0	\$0
(07812) New Headworks Facility	\$0	\$0	\$0	\$0	\$0	\$0	\$0

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
(07813) WRRF Additional Sludge Blend (PS and WSS) Tank	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
(07814) GBT Expansion (3rd Unit)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(07815) WRRF Mechanical Dewatering Facility	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000
(07816) WRRF Digester Condition Assessment	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0
(07818) North Vacuator Rehabilitation Project	\$117,325	\$515,475	\$0	\$0	\$0	\$0	\$0
(07824) WRRF Energy Management Plan	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
(07825) 3W Sand Filter Replacement	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
(07826) West Substation Transformer Repair/Replacement	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
(07827) Vegetation Removal at Former Oxidation Ponds and Strom Channel	\$0	\$0	\$300,000	\$0	\$0	\$350,000	\$0
WATER RESOURCE RECOVERY FACILITY (WRRF) TOTAL	\$16,350,988	\$16,136,727	\$3,455,000	\$1,262,000	\$2,865,000	\$6,458,000	\$7,811,000
SEWER SYSTEM PROJECTS TOTAL	\$55,656,398	\$103,772,581	\$171,062,706	\$174,270,851	\$87,270,066	\$51,038,333	\$17,816,577
Water System Projects							
Other Water Projects							
(07001) Prefabricated Storage Structure Skin Replacement	\$25,735	\$0	\$276,000	\$0	\$0	\$0	\$0
(07003) Misc Hydrant Replacement Program	\$435,467	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
(07025) Conversion to Advanced Metering Infrastructure (AMI)	\$14,018,957	\$72,171	\$0	\$0	\$0	\$0	\$0
(07029) Project Predesign Services	\$81,355	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
(07030) Project Predesign Services	\$187,408	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
(07035) MSD Irrigation System Backflow Replacements	\$250,670	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
(07043) Asset Management Plan	\$2,670	\$100,000	\$0	\$0	\$0	\$0	\$0
(07058) Green Hayward PAYS Program	\$192,500	\$7,000	\$7,000	\$0	\$0	\$0	\$0
(07096) CIP Fund Administration - Water	\$0	\$0	\$150,000	\$158,000	\$166,000	\$175,000	\$184,000
(07105) Solar Power at Various Water Facilities	\$0	\$0	\$6,000,000	\$0	\$0	\$0	\$0
(07186) Solar Photovoltaic at Hesperian Pump Station	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
OTHER WATER PROJECTS TOTAL	\$15,194,761	\$324,171	\$7,578,000	\$303,000	\$311,000	\$320,000	\$329,000
Recycled Water							
(07066) Recycled Water Phase II	\$0	\$0	\$1,500,000	\$6,000,000	\$5,000,000	\$0	\$0
(07709) Recycled Water Master Plan	\$277,907	\$290,443	\$0	\$0	\$0	\$0	\$0
(07751) Recycled Water Treatment Facility & Distribution Pipeline Expansion - Phase II	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0
(07766) UV Disinfection System for Recycled Water	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0
RECYCLED WATER TOTAL	\$277,907	\$290,443	\$1,500,000	\$8,500,000	\$5,000,000	\$0	\$0
Water Conservation							

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
(07026) Water System Leak Detection Survey and Repair	\$97,031	\$0	\$150,000	\$0	\$0	\$0	\$0
(07069) Water Conservation Database	\$0	\$50,000	\$130,000	\$0	\$0	\$0	\$0
WATER CONSERVATION TOTAL	\$97,031	\$50,000	\$280,000	\$0	\$0	\$0	\$0
Water Distribution System							
(07006) Emergency Mechanical/Electric Replacement Program	\$1,637,859	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
(07009) Easement Protection & Landscape Clearing at Various Locations	\$34,194	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
(07010) Air Release with Blow Off Access and Rehabilitation	-\$61,715	\$320,000	\$0	\$0	\$0	\$0	\$0
(07019) 250' P/S Motor Starter Replacements	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
(07022) Annual Line Replacements FY26	\$0	\$0	\$600,000	\$5,400,000	\$0	\$0	\$0
(07023) Cast Iron Water Pipeline Replacement - Local Streets FY26	\$620,137	\$500,000	\$0	\$0	\$0	\$0	\$0
(07028) Annual Line Replacement FY25	\$0	\$600,000	\$5,400,000	\$0	\$0	\$0	\$0
(07031) Emergency Line/Leak Repairs FY26	\$153,033	\$500,000	\$0	\$0	\$0	\$0	\$0
(07057) Restore Water Mains Crossing at I-880	\$0	\$0	\$100,000	\$450,000	\$0	\$0	\$0
(07059) Reservoir Coating Inspection/Recoating at Various Reservoirs	\$2,828	\$2,397,653	\$0	\$0	\$0	\$0	\$0
(07061) Hesperian P/S Main Breaker Replacement	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
(07062) Hesperian P/S VFD And Motor Starter Replacements	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0
(07063) Water System RRA Mitigation Measures	\$0	\$75,000	\$25,000	\$0	\$0	\$0	\$0
(07070) Hesperian Pump Station Underground Diesel Fuel Tank Pipe Repair	\$22,850	\$50,000	\$0	\$0	\$0	\$0	\$0
(07071) Skywest Pump Station Underground Diesel Fuel Tank Replacement	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
(07072) Annual Line Replacements FY24	\$683,998	\$17,274,960	\$0	\$0	\$0	\$0	\$0
(07075) Emergency Line/Leak Repairs Future Years	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000
(07076) Annual Line Replacements Future Years	\$0	\$0	\$0	\$6,600,000	\$6,900,000	\$7,100,000	\$7,400,000
(07077) Water Line Improvements FY25	\$0	\$50,000	\$450,000	\$0	\$0	\$0	\$0
(07078) Water Line Improvements Future Years	\$0	\$0	\$0	\$750,000	\$750,000	\$750,000	\$750,000
(07080) Cast Iron Water Pipeline Replacement - Local Streets FY25	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
(07081) Cast Iron Water Pipeline Replacement - Local Streets Future Years	\$0	\$0	\$0	\$700,000	\$750,000	\$800,000	\$850,000
(07082) Meter Testing Program	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
(07084) Water Line Replacements FY27	\$0	\$0	\$0	\$630,000	\$5,670,000	\$0	\$0
(07085) Water Line Improvements FY27	\$0	\$0	\$0	\$50,000	\$450,000	\$0	\$0

	Prior Years	FY 2026 Est.	FY 2027 Adopted	FY 2028	FY 2029	FY 2030	FY 2031
(07086) Skywest Pump Station AC Unit Replacement	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
(07087) Skywest Pump Station VFD Replacements	\$0	\$0	\$650,000	\$0	\$0	\$0	\$0
(07088) Water System Master Plan	\$0	\$0	\$675,000	\$0	\$0	\$0	\$0
(07089) Steel Tank Inspections	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0
(07093) Water Line Improvement FY21	\$12,999,003	\$1,701,092	\$0	\$0	\$0	\$0	\$0
(07094) Emergency Line/Leak Repairs FY27	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
(07095) Cast Iron Water Pipeline Replacement - Local Streets FY27	\$0	\$0	\$650,000	\$0	\$0	\$0	\$0
(07100) New 2 MG Reservoir & Booster Station at Hesperian Site	\$0	\$1,500,000	\$8,500,000	\$0	\$0	\$0	\$0
(07102) Reservoir Water Quality Improvement Project	\$222,636	\$80,863	\$0	\$0	\$0	\$0	\$0
(07110) 750' Reservoir Replacement Project	\$48,386	\$0	\$0	\$0	\$0	\$4,485,000	\$0
(07115) New Emergency Well B2	\$0	\$500,000	\$4,000,000	\$0	\$0	\$0	\$0
(07121) Water Line Improvements FY26	\$0	\$0	\$50,000	\$450,000	\$0	\$0	\$0
(07136) System Seismic Upgrades	\$37,520	\$362,480	\$0	\$0	\$0	\$0	\$0
(07150) Water System RRA & ERP Updated	\$163,366	\$200,000	\$0	\$0	\$0	\$250,000	\$0
(07160) Seismic Retrofit Maitland Reservoir and Appurtenances	\$27,231	\$0	\$2,600,000	\$0	\$0	\$0	\$0
(07172) New 3 MG Reservoir at High School Reservoir Site	\$1,626	\$0	\$0	\$0	\$0	\$1,000,000	\$8,000,000
(07173) Seismic Retrofit Highland 250 Reservoirs	\$0	\$500,000	\$3,000,000	\$0	\$0	\$0	\$0
(07187) New University Pressure Reducing Station	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
(07196) Well Field All-Weather Improvements	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0
(07197) Skywest Pump Station Generator Fuel Day Tank Replacement and Line Repairs	\$0	\$128,000	\$0	\$0	\$0	\$0	\$0
(07199) Well Field Storage Building Project	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0
WATER DISTRIBUTION SYSTEM TOTAL	\$16,592,951	\$28,955,048	\$28,395,000	\$15,705,000	\$15,195,000	\$15,060,000	\$17,675,000
Water Resources							
(07017) Weather Based Irrigation Controllers at Various Locations	\$187,496	\$29,673	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
(07116) Groundwater Sustainability Plan Projects	\$0	\$3,600,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
(07191) Groundwater Sustainability Plan Implementation Activities	\$568,826	\$351,870	\$750,000	\$0	\$0	\$0	\$0
WATER RESOURCES TOTAL	\$756,322	\$3,981,543	\$1,970,000	\$1,220,000	\$1,220,000	\$1,220,000	\$1,220,000
WATER SYSTEM PROJECTS TOTAL	\$32,918,973	\$33,601,204	\$39,723,000	\$25,728,000	\$21,726,000	\$16,600,000	\$19,224,000
TOTAL	\$447,538,875	\$279,016,070	\$264,684,265	\$260,216,142	\$151,037,066	\$109,784,333	\$70,849,577

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Airport Projects					

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Airport Pavement Improvements					
(06818) Airport Pavement Management Program Update	\$0	\$200,000	\$0	\$0	\$200,000
(06890) Airport Pavement Rehabilitation	\$0	\$0	\$0	\$0	\$0
(06891) Miscellaneous Pavement/Building/Grounds Repairs	\$250,000	\$250,000	\$275,000	\$275,000	\$275,000
AIRPORT PAVEMENT IMPROVEMENTS TOTAL	\$250,000	\$450,000	\$275,000	\$275,000	\$475,000
Other Airport Projects					
(06805) Project Predesign Services	\$39,000	\$39,000	\$39,000	\$42,000	\$42,000
(06806) Consultant Predesign Services	\$50,000	\$50,000	\$50,000	\$55,000	\$55,000
(06814) Sulphur Creek Mitigation - Design + Construction	\$0	\$0	\$0	\$0	\$0
(06816) Sulphur Creek 10-Year Environmental Monitoring	\$48,000	\$48,000	\$48,000	\$52,000	\$52,000
(06823) Perimeter Fence Replacement	\$0	\$0	\$0	\$0	\$0
(06827) LED Lighting Retrofit	\$0	\$0	\$0	\$0	\$0
(06828) Tower Renovations	\$0	\$0	\$0	\$0	\$0
(06830) Access Control System	\$0	\$0	\$0	\$0	\$0
(06851) Airport Layout Plan (ALP) Update with Narrative	\$0	\$0	\$0	\$0	\$0
(06855) Airfield Lighting Upgrade Design/Construction	\$0	\$0	\$0	\$0	\$0
(06856) Runway Safety Area Improvements EA & Conceptual Design	\$0	\$0	\$0	\$0	\$0
(06857) Runway Safety Area Improvements Design	\$0	\$650,000	\$0	\$0	\$0
(06858) Runway Safety Area Improvements Construction	\$0	\$0	\$13,875,000	\$0	\$0
(06861) Skywest Property Maintenance	\$220,000	\$220,000	\$220,000	\$230,000	\$230,000
(06862) Landscape Improvements and Cleanup - Sulphur Creek Sites	\$60,000	\$60,000	\$60,000	\$65,000	\$65,000
(06865) Upgrade Air Traffic Control Tower Fire Alarm System Panel and HVAC	\$0	\$0	\$0	\$0	\$0
(06866) Airfield Electrical Construction	\$9,160,000	\$0	\$0	\$0	\$0
(06867) Air Traffic Control Tower Vista Study	\$0	\$0	\$0	\$0	\$0
(06868) Tree Removal & Replacement Project	\$0	\$0	\$0	\$0	\$0
(06869) Infrastructure for Electric Aircraft	\$0	\$0	\$0	\$0	\$0
(06870) CIP Fund Administration - Airport	\$57,000	\$60,000	\$63,000	\$66,000	\$69,000
(06898) Noise Monitoring	\$70,000	\$70,000	\$70,000	\$73,000	\$73,000
OTHER AIRPORT PROJECTS TOTAL	\$9,704,000	\$1,197,000	\$14,425,000	\$583,000	\$586,000
T-Hangar Improvements					
(06826) T-Hangar Improvements	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
T-HANGAR IMPROVEMENTS TOTAL	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Taxiway Improvements					
(06819) Taxiway Zulu West Pavement Rehabilitation	\$0	\$0	\$0	\$0	\$0
(06859) Taxiway Alpha Design and Phasing Plan	\$0	\$0	\$0	\$0	\$0
(06860) Taxiway Alpha Construction	\$0	\$0	\$0	\$0	\$0
(06864) Taxiway Zulu West Pavement Rehabilitation Construction	\$0	\$0	\$0	\$0	\$0
TAXIWAY IMPROVEMENTS TOTAL	\$0	\$0	\$0	\$0	\$0
AIRPORT PROJECTS TOTAL	\$10,104,000	\$1,797,000	\$14,850,000	\$1,008,000	\$1,211,000
Equipment & Software					
Fire Equipment					
(05002) Mutual Aid Fire Equipment	\$0	\$0	\$0	\$0	\$0
(06929) Fire Department Protective Ballistic Vests and Helmets	\$0	\$0	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
(06930) HFD Recruit Academy	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
(06948) Thermal Imaging Cameras	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
(06949) HazMat Document Archiving	\$0	\$0	\$0	\$0	\$0
(06954) Academy Turnout Gear	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
(06956) Emergency Operations Supplies	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
(06959) Paramedic School Program	\$0	\$0	\$0	\$0	\$0
(06964) Hazmat CERS Software	\$0	\$0	\$0	\$0	\$0
(07277) EBRCS Subscription	\$0	\$0	\$0	\$0	\$0
(07450) Lucas Device Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
(07451) Cardiac Monitor Replacement (Defibrillators)	\$153,000	\$153,000	\$153,000	\$153,000	\$150,000
(07456) Fire Radio Replacement	\$350,000	\$175,000	\$175,000	\$175,000	\$175,000
(07466) Breathing Apparatus Replacement	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
(07486) Emergency Vehicle Preemption	\$188,000	\$188,000	\$188,000	\$188,000	\$188,000
(07487) Fire Equipment Updates	\$0	\$0	\$0	\$0	\$0
(07491) Disaster Service Worker's Response Coordination & Communication: Plum Cases	\$0	\$0	\$0	\$0	\$0
(07494) Turnout Dryer	\$0	\$0	\$0	\$0	\$0
(07500) Turnout Gear & PPE Replacement	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000
FIRE EQUIPMENT TOTAL	\$1,346,000	\$1,171,000	\$1,171,000	\$1,171,000	\$1,168,000
IT - Client Projects					
(07253) Desktop Computer Replacement Program	\$0	\$0	\$0	\$0	\$0
(07256) Public Safety Mobile Replacement Project	\$0	\$0	\$0	\$0	\$0
(07266) Council Chambers Technology Upgrade	\$0	\$0	\$0	\$0	\$0
(07273) City Conference Room Audio/Video Upgrade	\$0	\$0	\$0	\$0	\$0
IT - CLIENT PROJECTS TOTAL	\$0	\$0	\$0	\$0	\$0
IT - Data System Projects					
(07259) Geographic Information System Improvements	\$0	\$0	\$0	\$0	\$0
(07268) Security Assessment and Improvement	\$0	\$0	\$0	\$0	\$0
(07284) Data Analysis Foundation	\$0	\$0	\$0	\$0	\$0
IT - DATA SYSTEM PROJECTS TOTAL	\$0	\$0	\$0	\$0	\$0
IT - Network Projects					
(07239) Phone System Replacement	\$0	\$0	\$0	\$0	\$0
(07257) Network Server Replacement Project	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
(07263) Network Infrastructure Replacement - Police Dept	\$0	\$0	\$0	\$0	\$0
(07264) Network Infrastructure Replacement	\$300,000	\$400,000	\$400,000	\$400,000	\$400,000
(07276) Fiber Optic Maintenance and Repair	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
(07285) Wi-Fi Upgrade	\$0	\$0	\$0	\$0	\$0
IT - NETWORK PROJECTS TOTAL	\$500,000	\$600,000	\$600,000	\$600,000	\$600,000
IT - Special Projects					
(07236) Emerging Technology	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
(07283) City Video Monitoring System	\$0	\$0	\$0	\$0	\$0
IT - SPECIAL PROJECTS TOTAL	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Maintenance Services Equipment					
(07215) City Hall Camera System (Equipment/Storage)	\$0	\$0	\$0	\$0	\$0
(07475) Replacement Equipment for Maintenance Services	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
(07797) Complete Tree Inventory and Management Software	\$0	\$0	\$0	\$0	\$0
MAINTENANCE SERVICES EQUIPMENT TOTAL	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Police Equipment					
(06967) ALPR Expansion Project	\$420,000	\$420,000	\$455,000	\$455,000	\$485,000
(06969) PD Technologies and Subscriptions	\$360,000	\$365,000	\$370,000	\$375,000	\$380,000
(07402) Supporting Services Equipment	\$40,000	\$60,000	\$30,000	\$45,000	\$35,000
(07409) Police Officer Equipment	\$250,000	\$175,000	\$100,000	\$175,000	\$145,000
(07411) Field Operations Equipment	\$205,000	\$165,000	\$170,000	\$165,000	\$170,000
(07412) Criminal Investigations Equipment	\$5,000	\$20,000	\$0	\$0	\$5,000
(07418) Integrated Cameras and Equipment	\$1,175,000	\$1,220,000	\$1,282,000	\$1,355,000	\$1,415,000
(07419) Rapid Turnaround DNA Testing (RADS)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
POLICE EQUIPMENT TOTAL	\$2,505,000	\$2,475,000	\$2,457,000	\$2,620,000	\$2,685,000
Transportation Software					
(05714) Transportation Software and Resources	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
TRANSPORTATION SOFTWARE TOTAL	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Utilities Equipment					
(07177) GIS Data Development and Conversion	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
(07209) Emergency Generator Replacement	\$0	\$444,000	\$450,000	\$0	\$0
(07575) Misc Lift Station Equipment Replacement	\$0	\$0	\$0	\$0	\$0
UTILITIES EQUIPMENT TOTAL	\$100,000	\$544,000	\$550,000	\$100,000	\$100,000
EQUIPMENT & SOFTWARE TOTAL	\$4,521,000	\$4,860,000	\$4,848,000	\$4,561,000	\$4,623,000
Fleet Management					
Airport Fleet					
(07350) Airport Fleet Replacement	\$140,000	\$75,000	\$75,000	\$45,000	\$45,000
AIRPORT FLEET TOTAL	\$140,000	\$75,000	\$75,000	\$45,000	\$45,000
Electric Vehicle Infrastructure					
(06923) Citywide EV Charging Upgrades	\$0	\$0	\$0	\$0	\$0
ELECTRIC VEHICLE INFRASTRUCTURE TOTAL	\$0	\$0	\$0	\$0	\$0
Fire Fleet					
(07301) Fire Fleet Replacement	\$1,700,000	\$1,380,000	\$1,500,000	\$1,500,000	\$1,500,000
FIRE FLEET TOTAL	\$1,700,000	\$1,380,000	\$1,500,000	\$1,500,000	\$1,500,000
Fleet Management					
(05337) EV Compact Bike Lane Sweeper	\$0	\$0	\$0	\$0	\$0
(07426) Fleet Infrastructure	\$120,000	\$0	\$0	\$0	\$0
FLEET MANAGEMENT TOTAL	\$120,000	\$0	\$0	\$0	\$0
GF Fleet					
(07302) GF Fleet Replacement	\$675,000	\$525,000	\$700,000	\$400,000	\$400,000
GF FLEET TOTAL	\$675,000	\$525,000	\$700,000	\$400,000	\$400,000
Police Fleet					
(07303) Police Fleet Replacement	\$1,140,000	\$1,160,000	\$1,240,000	\$1,260,000	\$1,280,000
(07422) Community Services Officers (3) Vehicles	\$0	\$0	\$0	\$0	\$0
POLICE FLEET TOTAL	\$1,140,000	\$1,160,000	\$1,240,000	\$1,260,000	\$1,280,000
Sewer Fleet					
(07352) Sewer Fleet Replacement	\$450,000	\$270,000	\$270,000	\$570,000	\$200,000
SEWER FLEET TOTAL	\$450,000	\$270,000	\$270,000	\$570,000	\$200,000
Stormwater Fleet					
(07351) Stormwater Fleet Replacement	\$0	\$500,000	\$500,000	\$0	\$0
STORMWATER FLEET TOTAL	\$0	\$500,000	\$500,000	\$0	\$0
Water Fleet					
(07353) Water Fleet Replacement	\$40,000	\$20,000	\$20,000	\$350,000	\$500,000
WATER FLEET TOTAL	\$40,000	\$20,000	\$20,000	\$350,000	\$500,000
FLEET MANAGEMENT TOTAL	\$4,265,000	\$3,930,000	\$4,305,000	\$4,125,000	\$3,925,000

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Livable Neighborhoods					
Buildings					
(06955) Hayward Housing Navigation Center	\$0	\$0	\$0	\$0	\$0
(06960) South Hayward Youth and Family Center	\$0	\$0	\$0	\$0	\$0
(06988) 21st Century Library & Community Learning Center - Construction	\$0	\$0	\$0	\$0	\$0
BUILDINGS TOTAL	\$0	\$0	\$0	\$0	\$0
Parks & Landscaping					
(05102) Landscape Material/Median Tree/Shrub Replacements	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000
(05243) Median Landscaping Improvement Project FY24 -Industrial Blvd. - Hwy 92 To Arf Ave.	\$0	\$0	\$0	\$0	\$0
(05288) Linear Park Landscape	\$0	\$0	\$0	\$0	\$0
(05742) Hesperian Frontage Road Improvement - Sueirro St to Phillips Way	\$0	\$0	\$0	\$0	\$0
(05839) Mission Blvd Southend Frontage Island Improvement	\$0	\$0	\$0	\$0	\$0
(06914) La Vista Park	\$0	\$0	\$0	\$0	\$0
(07488) Jackson Corridor Median Improvement	\$0	\$0	\$0	\$0	\$0
(07498) Harder Median Corridor Improvement	\$0	\$0	\$0	\$0	\$0
(07796) Hazardous Tree Removal and Replacement	\$0	\$0	\$0	\$0	\$0
PARKS & LANDSCAPING TOTAL	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000
Pedestrian & Bicycle Improvements					
(05175) Pedestrian Traffic Signal Modifications And Improvements	\$0	\$0	\$0	\$0	\$0
(05235) Pedestrian Safety Improvements & Maintenance	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
(05307) Patrick/Gading Complete Street Project	\$0	\$0	\$0	\$0	\$0
(05308) Pedestrian Crossing Upgrades on Minor Arterials	\$0	\$0	\$0	\$0	\$0
(05343) Simme Seat Pilot Program	\$0	\$0	\$0	\$0	\$0
(05352) Bicycle and Pedestrian Master Plan Implementation and Update	\$0	\$0	\$0	\$0	\$0
(05353) Downtown Bike Loop	\$0	\$0	\$0	\$0	\$0
(05356) Simme Seat Project	\$0	\$0	\$0	\$0	\$0
(05364) Eden Greenway - Planning Phase	\$0	\$0	\$0	\$0	\$0
(05369) Panama St./Calaroga Ave Restriping	\$0	\$0	\$0	\$0	\$0
(05370) 2nd St/Russell Way RRFB Installation	\$0	\$0	\$0	\$0	\$0
(05371) Safety Spot Improvements - Implementation and Maintenance FY27	\$0	\$0	\$0	\$0	\$0
(05702) Harder/Mission Bike Lane	\$0	\$0	\$0	\$0	\$0
(05704) Bike Lane Projects (Various Locations)	\$0	\$0	\$0	\$0	\$0
(05713) Clawiter Bike Lane	\$0	\$0	\$0	\$0	\$0
(05716) Industrial Parkway & Ruus Rd Bicycle Network and Intersection Improvements	\$0	\$0	\$0	\$0	\$0
(05737) Signal Modification At Huntwood/Industrial & Huntwood/Sandoval	\$0	\$0	\$0	\$0	\$0
(06937) Active Transportation Incentive and Promotion Program	\$0	\$0	\$0	\$0	\$0
PEDESTRIAN & BICYCLE IMPROVEMENTS TOTAL	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Public Art & Engagement					
(06922) Russell City Engagement & Art	\$0	\$0	\$0	\$0	\$0
(06925) Public Art Crosswalk Project	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
PUBLIC ART & ENGAGEMENT TOTAL	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Sidewalks & Wheelchair Ramps					
(05140) Misc. Curb And Gutter Repair	\$72,000	\$74,000	\$76,000	\$78,000	\$80,000

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
(05228) Street Repairs and Equipment Replacement - Maint Svcs	\$104,000	\$106,000	\$108,000	\$110,000	\$112,000
(05305) New Sidewalks - FY23	\$0	\$0	\$0	\$0	\$0
(05321) New Sidewalks - Future Years	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000
(05324) Sidewalk Rehabilitation + Wheelchair Ramps FY24	\$0	\$0	\$0	\$0	\$0
(05330) Sidewalk Rehabilitation + Wheelchair Ramps - TBD	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
(05331) New Sidewalks - FY24	\$0	\$0	\$0	\$0	\$0
(05339) New Sidewalks - FY25	\$0	\$0	\$0	\$0	\$0
(05340) Sidewalk Rehabilitation + Wheelchair Ramps FY25	\$0	\$0	\$0	\$0	\$0
(05344) Campus Drive Sidewalk Improvements - Phase I 2nd St to Oakes Dr	\$0	\$0	\$0	\$0	\$0
(05345) Campus Drive Sidewalk Improvements - Phase II Oakes Dr to Highland Blvd	\$0	\$0	\$0	\$0	\$0
(05348) Sidewalk Rehabilitation + Wheelchair Ramps FY26	\$0	\$0	\$0	\$0	\$0
(05350) Campus Drive Sidewalk Improvement Construction Phase	\$0	\$0	\$0	\$0	\$0
(05355) New Sidewalks - FY26	\$0	\$0	\$0	\$0	\$0
(05361) New Sidewalks - FY27	\$0	\$0	\$0	\$0	\$0
(05368) Sidewalk Rehabilitation + Wheelchair Ramps FY27	\$0	\$0	\$0	\$0	\$0
(05717) Sidewalk Repair Hardship Program	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
SIDEWALKS & WHEELCHAIR RAMPS TOTAL	\$2,556,000	\$2,560,000	\$2,564,000	\$2,568,000	\$2,572,000
Traffic Calming					
(05166) Speed Feedback Devices	\$0	\$0	\$0	\$0	\$0
(05217) Hayward Blvd Safety Improvement Feasibility Study	\$0	\$0	\$0	\$0	\$0
(05225) D Street Traffic Calming & Implementation	\$0	\$0	\$0	\$0	\$0
(05310) Hayward Blvd Safety Improvements	\$0	\$0	\$0	\$0	\$0
(05312) Orchard Avenue Traffic Calming	\$0	\$0	\$0	\$0	\$0
(05313) Santa Clara Street Traffic Calming Study and Implementation	\$0	\$0	\$0	\$0	\$0
(05332) Campus Drive Improvements	\$0	\$0	\$0	\$0	\$0
(05734) Traffic Calming Implementation Program	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
(05893) Quick Response Traffic Safety Projects	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
(06942) High Injury Network Safety Plan	\$0	\$0	\$0	\$0	\$0
(06943) Speed Management Plan	\$0	\$0	\$0	\$0	\$0
(06944) Tennyson Road Crossing Safety Improvements	\$0	\$0	\$0	\$0	\$0
(06945) Evaluate Alternatives to Downtown Loop	\$0	\$0	\$0	\$0	\$0
TRAFFIC CALMING TOTAL	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Traffic Signals & Streetlights					
(05186) Traffic Signal Energy	\$473,000	\$488,000	\$503,000	\$519,000	\$535,000
(05187) Traffic Signal Maintenance	\$524,000	\$540,000	\$557,000	\$574,000	\$592,000
(05188) Streetlight Energy	\$1,741,000	\$1,794,000	\$1,848,000	\$1,904,000	\$1,962,000
(05189) Streetlight Maintenance	\$518,000	\$534,000	\$551,000	\$568,000	\$586,000
(05233) Traffic Signal Management	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
(05292) Innovative Deployments to Enhance Arterials (IDEA) - Tennyson Corridor and Second Street	\$0	\$0	\$0	\$0	\$0
(05326) Clawiter and West Winton Traffic Signal	\$0	\$0	\$0	\$0	\$0
(05336) Traffic Signal System Improvement	\$0	\$0	\$0	\$0	\$0
(05342) Tennyson Rd and Winton Ave Signal Coordination Project	\$0	\$0	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
(05349) Hesperian Median Streetlight Improvement Project	\$0	\$0	\$0	\$0	\$0
(05351) Traffic Signal & Intelligent Transportation System Master Plan	\$0	\$0	\$0	\$0	\$0
(05359) Nighttime Safety Enhancement Plan	\$0	\$0	\$0	\$0	\$0
(05374) Tennyson Road & Dixon Street Traffic Signal Repairs	\$0	\$0	\$0	\$0	\$0
(05709) Traffic Control Device Repair/Replacement	\$10,000	\$12,000	\$14,000	\$16,000	\$82,000
(05715) A St Safety Innovation Corridor Project	\$0	\$0	\$0	\$0	\$0
(05856) Controller Cabinet Replacement and Battery Back Up Program	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
(06935) Streetlight Conversion to LEDs	\$0	\$0	\$0	\$0	\$0
(06973) Tennyson Park Streetlight	\$0	\$0	\$0	\$0	\$0
TRAFFIC SIGNALS & STREETLIGHTS TOTAL	\$3,636,000	\$3,738,000	\$3,843,000	\$3,951,000	\$4,127,000
Transportation Equity					
(05237) Downtown Specific Plan Implementation (Foothill Blvd., A St., B St., and C St.)	\$0	\$0	\$0	\$0	\$0
(05309) Safe Routes for Seniors - Downtown	\$0	\$0	\$0	\$0	\$0
(05323) Safe Routes for Seniors - Tennyson	\$0	\$0	\$0	\$0	\$0
(05365) Transportation Demand Management Plan	\$0	\$0	\$0	\$0	\$0
(06912) Eden Greenway Active Transportation Corridor	\$0	\$0	\$0	\$0	\$0
(06940) Community-Based Transportation Plan	\$0	\$0	\$0	\$0	\$0
(06941) Safe Routes to School Implementation Project - Palma Ceia & Harder Elementary	\$0	\$0	\$0	\$0	\$0
(06950) Neighborhood Partnership Program	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
(06952) Neighborhood Improvement Grant Program	\$0	\$0	\$0	\$0	\$0
TRANSPORTATION EQUITY TOTAL	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
LIVABLE NEIGHBORHOODS TOTAL	\$6,712,000	\$6,818,000	\$6,927,000	\$7,039,000	\$7,219,000
Miscellaneous					
Other					
(05153) Alameda County Aerial Photography	\$0	\$0	\$0	\$0	\$0
(05160) Surplus Property Maintenance	\$88,000	\$88,000	\$88,000	\$88,000	\$88,000
(05362) CIP Fund Administration (Public Works)	\$40,000	\$42,000	\$45,000	\$48,000	\$51,000
(06121) Property Taxes on Excess Right-of-Way	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
(06900) 150th Hayward Anniversary Events	\$0	\$0	\$0	\$0	\$0
(06904) Community Satisfaction Survey	\$75,000	\$0	\$75,000	\$0	\$75,000
(06907) Project Predesign	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
(06911) Property Acquisition Management	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
(06913) Downtown Parking Program	\$0	\$0	\$0	\$0	\$0
(06920) General Plan Update (2040)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
(06921) Community Planning	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
(06927) Water Heater Replacement Program	\$0	\$0	\$0	\$0	\$0
(06946) Home Together Regional Support Project	\$0	\$0	\$0	\$0	\$0
(06953) Employee Engagement Survey	\$0	\$0	\$0	\$0	\$0
(06971) Downtown Parking Implementation	\$0	\$0	\$0	\$0	\$0
(07235) Energy Conservation	\$0	\$0	\$0	\$0	\$0
(07425) Fiber Master Plan	\$0	\$0	\$0	\$0	\$0
OTHER TOTAL	\$543,000	\$470,000	\$548,000	\$476,000	\$554,000
Parcel Group Projects					
(07721) PG 3 & 4	\$0	\$0	\$0	\$0	\$0
(07722) PG 5	\$0	\$0	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
(07723) PG 6	\$0	\$0	\$0	\$0	\$0
(07725) PG 8	\$0	\$0	\$0	\$0	\$0
(07726) PG 9	\$0	\$0	\$0	\$0	\$0
PARCEL GROUP PROJECTS TOTAL	\$0	\$0	\$0	\$0	\$0
Route 238 Property Projects					
(05014) Route 238 Administrative Expenses	\$0	\$0	\$0	\$0	\$0
(05276) Route 238 Bypass Property Disposition	\$250,000	\$0	\$0	\$0	\$0
ROUTE 238 PROPERTY PROJECTS TOTAL	\$250,000	\$0	\$0	\$0	\$0
Stormwater Infrastructure Improvement					
(06931) Storm Drain Installation at New Dobbel Ave	\$0	\$0	\$0	\$0	\$0
(06932) Storm Drain Pipe Replacement at Kings Court	\$0	\$0	\$0	\$0	\$0
(06970) Stratford Storm Water Pump Station	\$0	\$0	\$0	\$0	\$0
STORMWATER INFRASTRUCTURE IMPROVEMENT TOTAL	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS TOTAL	\$793,000	\$470,000	\$548,000	\$476,000	\$554,000
Municipal Facility Improvements					
City Hall & Other Municipal Facilities					
(06972) City Hall 2nd Floor Facility Improvement	\$0	\$0	\$0	\$0	\$0
(07201) HVAC Replacement	\$80,000	\$0	\$0	\$0	\$0
(07202) Flooring Replacement	\$70,000	\$0	\$0	\$0	\$0
(07203) Roof Repair/Replacement	\$60,000	\$0	\$0	\$213,000	\$0
(07210) Window Covering Replacement	\$0	\$0	\$0	\$0	\$0
(07216) Fire Alarm/Smoke Detector Replacement	\$0	\$0	\$0	\$0	\$0
(07217) Exterior Painting of City Facilities	\$0	\$0	\$0	\$0	\$0
(07218) Animal Control Facility Update	\$0	\$0	\$0	\$0	\$0
(07221) Interior Painting of City Facilities	\$620,000	\$0	\$0	\$0	\$0
(07222) City Facility Update	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
(07227) Facility Security Improvements	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
(07228) New City Center Parking Garage Fenc	\$0	\$0	\$0	\$0	\$0
(07232) Workplace Reconfiguration/Remodel	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
(07233) Elevator Overhaul (City Hall and PD)	\$0	\$0	\$0	\$0	\$0
(07234) City Hall Basement Gate Replacement	\$0	\$0	\$0	\$0	\$0
(07238) Event Situation Lighting	\$0	\$0	\$0	\$0	\$0
(07241) Fire Facility Update	\$0	\$0	\$0	\$338,000	\$0
(07279) ADA Upgrades and Improvements	\$20,000	\$20,000	\$20,000	\$20,000	\$10,000
CITY HALL & OTHER MUNICIPAL FACILITIES TOTAL	\$1,100,000	\$270,000	\$270,000	\$821,000	\$260,000
Fire Facilities					
(07474) Fire Stations No. 1-5 Improvements - Design	\$0	\$0	\$0	\$0	\$0
(07481) New Fire Station No. 6	\$0	\$0	\$0	\$0	\$0
(07482) New Fire Training Center	\$0	\$0	\$0	\$0	\$0
(FD010) Fire House Clinic Improvements	\$0	\$0	\$0	\$0	\$0
FIRE FACILITIES TOTAL	\$0	\$0	\$0	\$0	\$0
Police Facilities					
(07224) HPD Facility Update	\$0	\$80,000	\$0	\$0	\$0
(07420) HPD Locker Rooms Design	\$0	\$0	\$0	\$0	\$0
(07423) Public Safety Center – Conceptual Facility and Site Design	\$0	\$0	\$0	\$0	\$0
POLICE FACILITIES TOTAL	\$0	\$80,000	\$0	\$0	\$0
Utilities O&M Facilities					

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
(07103) Corporation Yard Needs Assessment	\$0	\$0	\$0	\$0	\$0
(07176) Utility Center Renovation/Training Center Addition (2nd Floor)	\$0	\$0	\$0	\$0	\$0
UTILITIES O&M FACILITIES TOTAL	\$0	\$0	\$0	\$0	\$0
MUNICIPAL FACILITY IMPROVEMENTS TOTAL	\$1,100,000	\$350,000	\$270,000	\$821,000	\$260,000
Pavement Rehabilitation Projects					
Pavement Rehabilitation Projects					
(05110) Pavement Management Program	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000
(05242) Pavement Rehabilitation - FY24	\$0	\$0	\$0	\$0	\$0
(05320) Pavement Rehabilitation Future Years	\$16,150,000	\$14,350,000	\$14,650,000	\$14,950,000	\$14,950,000
(05329) Clawiter Pavement	\$0	\$0	\$0	\$0	\$0
(05338) Pavement Rehabilitation - FY25	\$0	\$0	\$0	\$0	\$0
(05346) Pavement Improvement of Hesperian Frontage Road	\$0	\$0	\$0	\$0	\$0
(05347) Pavement Rehabilitation - FY26	\$0	\$0	\$0	\$0	\$0
(05360) Pavement Rehabilitation - FY27	\$0	\$0	\$0	\$0	\$0
PAVEMENT REHABILITATION PROJECTS TOTAL	\$16,188,000	\$14,388,000	\$14,688,000	\$14,988,000	\$14,988,000
PAVEMENT REHABILITATION PROJECTS TOTAL	\$16,188,000	\$14,388,000	\$14,688,000	\$14,988,000	\$14,988,000
Road & Street Projects					
Complete Street Projects					
(05270) Route 238 Corridor Improvement Project - Phase 2 Construction(Mission from Industrial to South City Limit)	\$0	\$0	\$0	\$0	\$0
(05283) Main Street Complete Street	\$0	\$0	\$0	\$0	\$0
(05287) Route 238 Corridor Improvement Project - Phase 3 Final Design and Construction	\$0	\$0	\$0	\$0	\$0
(05363) East Bay Greenway - Env Phase	\$0	\$0	\$0	\$0	\$0
(05367) Mission Blvd Downtown Land Reconfiguration Pilot Project - Evaluation and Adjustment	\$0	\$0	\$0	\$0	\$0
COMPLETE STREET PROJECTS TOTAL	\$0	\$0	\$0	\$0	\$0
Fire Road Improvements					
(07497) Emergency Access at Highland Blvd	\$0	\$0	\$0	\$0	\$0
FIRE ROAD IMPROVEMENTS TOTAL	\$0	\$0	\$0	\$0	\$0
Other Transportation Improvements					
(05106) Project Predesign Services	\$55,000	\$60,000	\$60,000	\$60,000	\$65,000
(05114) Administration and Predesign	\$0	\$0	\$0	\$0	\$0
(05116) Congestion Management Program	\$141,000	\$146,000	\$151,000	\$156,000	\$161,000
(05148) Project Predesign Services	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
(05199) Project Predesign Services	\$0	\$0	\$0	\$0	\$0
(05208) Project Predesign Services	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
(05257) Bridge Structures Maintenance	\$0	\$0	\$0	\$0	\$0
(05260) Project Predesign Services	\$0	\$0	\$0	\$0	\$0
(05278) Project Predesign	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
(05334) SR-92/Whitesell Interchange PID	\$0	\$0	\$0	\$0	\$0
(05357) Transportation Planning & Coordination	\$205,000	\$210,000	\$215,000	\$220,000	\$225,000
(05358) Intersection Improvement Project - Mission Blvd	\$0	\$0	\$0	\$0	\$0
(05366) I-880 Interchange Improvements (Winton Ave/A St)	\$0	\$0	\$0	\$0	\$0
(05372) Interstate 880 Interchange Improvements (Winton Avenue/A Street) Grant Preparation	\$0	\$0	\$0	\$0	\$0
(05373) Tennyson Road Phase 1, SS4A Implementation Grant Preparation	\$0	\$0	\$0	\$0	\$0
(05712) Intersection Improvement Project	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
(05877) Transportation System Management Projects	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
OTHER TRANSPORTATION IMPROVEMENTS TOTAL	\$656,000	\$671,000	\$681,000	\$691,000	\$706,000
ROAD & STREET PROJECTS TOTAL	\$656,000	\$671,000	\$681,000	\$691,000	\$706,000
Sewer System Projects					
Other					
(07516) EBDA Outfall Replacement Payment	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
(07523) Project Predesign Services	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
(07524) Project Predesign Services	\$50,000	\$50,000	\$55,000	\$55,000	\$55,000
(07830) CIP Fund Administration - Sewer	\$98,000	\$103,000	\$109,000	\$115,000	\$121,000
OTHER TOTAL	\$313,000	\$318,000	\$329,000	\$335,000	\$341,000
Sewer Collection System					
(07018) Pump Station Valve Repair and Upgrade at Various Stations	\$0	\$0	\$0	\$0	\$0
(07546) Valle Vista Sewer Force Main Reliability Implementation	\$0	\$0	\$0	\$0	\$0
(07555) Upgrade Valle Vista Station Discharge	\$0	\$0	\$0	\$0	\$0
(07616) Tennyson Lift Station Rehabilitation	\$0	\$0	\$0	\$0	\$0
(07622) Ward Creek/Tiegen Drive Sewer Replacement	\$0	\$0	\$0	\$0	\$0
(07624) Harder Rd Sewer System Improvement	\$0	\$0	\$0	\$0	\$0
(07626) Valle Vista Pump Station Wet Well Rehabilitation	\$0	\$0	\$0	\$0	\$0
(07678) Air Release with Blowoff Access and Rehab	\$0	\$0	\$0	\$0	\$0
(07693) Sewer Manhole Rehabilitation - Various Locations	\$125,000	\$0	\$125,000	\$0	\$125,000
(07716) 27 Inch Force Main Bypass Pumping - I-880/Industrial	\$0	\$0	\$0	\$0	\$0
(07717) Sewer Main Installation - I-880/Willimet	\$0	\$0	\$0	\$0	\$0
(07739) Valle Vista VFD Replacement	\$0	\$0	\$0	\$0	\$0
(07744) Linden Lift Station Upgrades	\$0	\$0	\$0	\$0	\$0
(07761) Sewer Line Improvement FY21	\$0	\$0	\$0	\$0	\$0
(07765) Annual Emergency/Spot Line Repairs	\$400,000	\$400,000	\$450,000	\$450,000	\$450,000
(07784) Root Foaming	\$140,000	\$140,000	\$160,000	\$160,000	\$160,000
(07787) Annual Line Replacements Future Years	\$8,800,000	\$9,100,000	\$9,400,000	\$9,700,000	\$10,000,000
(07788) Tennyson Lift Station Emergency Standby Generator Replacement	\$0	\$0	\$0	\$0	\$0
(07789) Annual Line Replacement FY24	\$0	\$0	\$0	\$0	\$0
(07819) Sewer Collection System Master Plan	\$0	\$0	\$0	\$0	\$0
(07820) Annual Line Replacements FY26	\$0	\$0	\$0	\$0	\$0
(07823) Sewer Trunkline Condition Assessment & Repair Scope	\$0	\$0	\$0	\$0	\$0
(07829) Sewer Line Replacements FY27	\$0	\$0	\$0	\$0	\$0
(07831) A St Sewer Line Replacement Project	\$0	\$0	\$0	\$0	\$0
(07832) Sewer Rehabilitation on Hesperian	\$0	\$0	\$0	\$0	\$0
SEWER COLLECTION SYSTEM TOTAL	\$9,465,000	\$9,640,000	\$10,135,000	\$10,310,000	\$10,735,000
Stormwater					
(07746) Arf, Tennyson, and Cabot Trash Capture Device Installation	\$0	\$0	\$0	\$0	\$0
STORMWATER TOTAL	\$0	\$0	\$0	\$0	\$0
WRRF Laboratory					
(07519) Utilities Laboratory Information Management & Data Entry	\$0	\$0	\$0	\$0	\$0
WRRF LABORATORY TOTAL	\$0	\$0	\$0	\$0	\$0
WRRF Phase II Improvements					

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
(07760) WRRF Phase II Improvement Project	\$0	\$0	\$0	\$0	\$0
(07786) WRRF New Administration Building and Laboratory Project	\$0	\$0	\$0	\$0	\$0
WRRF PHASE II IMPROVEMENTS TOTAL	\$0	\$0	\$0	\$0	\$0
Water Resource Recovery Facility (WRRF)					
(07529) WRRF Miscellaneous Replacements	\$500,000	\$500,000	\$550,000	\$550,000	\$550,000
(07530) WRRF Solar Power Design and Construction Phase II - 1.4 MW	\$0	\$0	\$0	\$0	\$0
(07531) WRRF Asset Management Plan	\$0	\$0	\$0	\$0	\$0
(07559) WRRF Solids Pumping Improvements	\$0	\$0	\$0	\$0	\$0
(07569) WRRF Roofing for Heating and Mixing Building No. 1	\$0	\$0	\$0	\$0	\$0
(07618) WRRF Gas Conditioning System Skid Media Replacement	\$120,000	\$140,000	\$140,000	\$140,000	\$160,000
(07625) WRRF Underground Conduit Repair	\$0	\$0	\$0	\$0	\$0
(07648) WRRF Seismic Retrofit of Miscellaneous Buildings	\$0	\$0	\$0	\$0	\$0
(07656) WRRF Main 480V MCC Electrical Rehabilitation	\$0	\$0	\$0	\$0	\$0
(07673) WRRF Chlorination System Improvement	\$0	\$0	\$0	\$0	\$0
(07679) Cogeneration System Maintenance	\$260,000	\$260,000	\$260,000	\$260,000	\$290,000
(07698) WRRF High Pressure Gas Storage Vessel Inspection and Coating	\$0	\$0	\$0	\$0	\$0
(07714) WRRF Headworks Channel Actuators	\$0	\$0	\$0	\$0	\$0
(07741) WRRF Levee Road Maintenance	\$260,000	\$0	\$280,000	\$0	\$300,000
(07769) WRRF Selective Catalyst Reduction for Cogen Engine	\$0	\$0	\$0	\$0	\$0
(07771) WRRF Trickling Filter Pump Station Pump Rebuilds	\$0	\$0	\$0	\$0	\$0
(07775) WRRF New Digester Mixing Pumps for Digester No. 2 & 3	\$0	\$0	\$0	\$0	\$0
(07785) Coating of South Primary Clarifier	\$0	\$0	\$0	\$0	\$0
(07791) FOG Tank Coating	\$0	\$0	\$0	\$0	\$0
(07793) WRRF Hot Water Loop Improvements	\$0	\$0	\$0	\$0	\$0
(07800) WRRF SCADA Maintenance	\$54,000	\$57,000	\$60,000	\$63,000	\$67,000
(07801) WRRF SCADA System Master Plan and Upgrades	\$0	\$0	\$0	\$0	\$0
(07802) WRRF Oxidation Pond Rock Slope Protection	\$0	\$0	\$0	\$0	\$0
(07804) WRRF Digester Inspection and Rehabilitation	\$0	\$1,600,000	\$0	\$0	\$0
(07805) WRRF West Winton Landfill & Road Maintenance	\$0	\$0	\$0	\$0	\$0
(07806) WRRF Effluent Channel Return Pump Improvements	\$0	\$0	\$0	\$0	\$0
(07807) WRRF Digester Annual Cleaning	\$45,000	\$45,000	\$45,000	\$45,000	\$50,000
(07808) Effluent Channel Hydraulic Capacity Improvements	\$1,650,000	\$0	\$0	\$0	\$0
(07809) Nature-Based Solution Feasibility Study	\$0	\$0	\$0	\$0	\$0
(07812) New Headworks Facility	\$10,000,000	\$60,000,000	\$0	\$0	\$0
(07813) WRRF Additional Sludge Blend (PS and WSS) Tank	\$730,000	\$0	\$0	\$0	\$0
(07814) GBT Expansion (3rd Unit)	\$800,000	\$9,500,000	\$0	\$0	\$0
(07815) WRRF Mechanical Dewatering Facility	\$45,000,000	\$20,000,000	\$0	\$0	\$0
(07816) WRRF Digester Condition Assessment	\$0	\$0	\$0	\$0	\$0
(07818) North Vacuator Rehabilitation Project	\$0	\$0	\$0	\$0	\$0
(07824) WRRF Energy Management Plan	\$0	\$0	\$0	\$0	\$0
(07825) 3W Sand Filter Replacement	\$0	\$0	\$0	\$0	\$0
(07826) West Substation Transformer Repair/Replacement	\$0	\$0	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
(07827) Vegetation Removal at Former Oxidation Ponds and Strom Channel	\$0	\$400,000	\$0	\$0	\$450,000
WATER RESOURCE RECOVERY FACILITY (WRRF) TOTAL	\$59,419,000	\$92,502,000	\$1,335,000	\$1,058,000	\$1,867,000
SEWER SYSTEM PROJECTS TOTAL	\$69,197,000	\$102,460,000	\$11,799,000	\$11,703,000	\$12,943,000
Water System Projects					
Other Water Projects					
(07001) Prefabricated Storage Structure Skin Replacement	\$0	\$0	\$0	\$0	\$0
(07003) Misc Hydrant Replacement Program	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
(07025) Conversion to Advanced Metering Infrastructure (AMI)	\$0	\$0	\$0	\$0	\$0
(07029) Project Predesign Services	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
(07030) Project Predesign Services	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
(07035) MSD Irrigation System Backflow Replacements	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
(07043) Asset Management Plan	\$0	\$0	\$0	\$0	\$0
(07058) Green Hayward PAYS Program	\$0	\$0	\$0	\$0	\$0
(07096) CIP Fund Administration - Water	\$194,000	\$204,000	\$215,000	\$226,000	\$238,000
(07105) Solar Power at Various Water Facilities	\$0	\$0	\$0	\$0	\$0
(07186) Solar Photovoltaic at Hesperian Pump Station	\$0	\$0	\$0	\$0	\$0
OTHER WATER PROJECTS TOTAL	\$339,000	\$349,000	\$360,000	\$371,000	\$383,000
Recycled Water					
(07066) Recycled Water Phase II	\$0	\$0	\$0	\$0	\$0
(07709) Recycled Water Master Plan	\$0	\$0	\$0	\$0	\$0
(07751) Recycled Water Treatment Facility & Distribution Pipeline Expansion - Phase II	\$0	\$0	\$0	\$0	\$0
(07766) UV Disinfection System for Recycled Water	\$0	\$0	\$0	\$0	\$0
RECYCLED WATER TOTAL	\$0	\$0	\$0	\$0	\$0
Water Conservation					
(07026) Water System Leak Detection Survey and Repair	\$0	\$0	\$0	\$0	\$0
(07069) Water Conservation Database	\$0	\$0	\$0	\$0	\$0
WATER CONSERVATION TOTAL	\$0	\$0	\$0	\$0	\$0
Water Distribution System					
(07006) Emergency Mechanical/Electric Replacement Program	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
(07009) Easement Protection & Landscape Clearing at Various Locations	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
(07010) Air Release with Blow Off Access and Rehabilitation	\$0	\$0	\$0	\$0	\$0
(07019) 250' P/S Motor Starter Replacements	\$0	\$0	\$0	\$0	\$0
(07022) Annual Line Replacements FY26	\$0	\$0	\$0	\$0	\$0
(07023) Cast Iron Water Pipeline Replacement - Local Streets FY26	\$0	\$0	\$0	\$0	\$0
(07028) Annual Line Replacement FY25	\$0	\$0	\$0	\$0	\$0
(07031) Emergency Line/Leak Repairs FY26	\$0	\$0	\$0	\$0	\$0
(07057) Restore Water Mains Crossing at I-880	\$0	\$0	\$0	\$0	\$0
(07059) Reservoir Coating Inspection/Recoating at Various Reservoirs	\$0	\$0	\$0	\$0	\$0
(07061) Hesperian P/S Main Breaker Replacement	\$0	\$0	\$0	\$0	\$0
(07062) Hesperian P/S VFD And Motor Starter Replacements	\$0	\$0	\$0	\$0	\$0
(07063) Water System RRA Mitigation Measures	\$0	\$0	\$0	\$0	\$0
(07070) Hesperian Pump Station Underground Diesel Fuel Tank Pipe Repair	\$0	\$0	\$0	\$0	\$0

	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
(07071) Skywest Pump Station Underground Diesel Fuel Tank Replacement	\$0	\$0	\$0	\$0	\$0
(07072) Annual Line Replacements FY24	\$0	\$0	\$0	\$0	\$0
(07075) Emergency Line/Leak Repairs Future Years	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
(07076) Annual Line Replacements Future Years	\$7,700,000	\$8,000,000	\$8,300,000	\$8,600,000	\$8,900,000
(07077) Water Line Improvements FY25	\$0	\$0	\$0	\$0	\$0
(07078) Water Line Improvements Future Years	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
(07080) Cast Iron Water Pipeline Replacement - Local Streets FY25	\$0	\$0	\$0	\$0	\$0
(07081) Cast Iron Water Pipeline Replacement - Local Streets Future Years	\$900,000	\$950,000	\$1,000,000	\$1,050,000	\$1,100,000
(07082) Meter Testing Program	\$0	\$0	\$0	\$0	\$0
(07084) Water Line Replacements FY27	\$0	\$0	\$0	\$0	\$0
(07085) Water Line Improvements FY27	\$0	\$0	\$0	\$0	\$0
(07086) Skywest Pump Station AC Unit Replacement	\$0	\$0	\$0	\$0	\$0
(07087) Skywest Pump Station VFD Replacements	\$0	\$0	\$0	\$0	\$0
(07088) Water System Master Plan	\$0	\$0	\$0	\$0	\$0
(07089) Steel Tank Inspections	\$0	\$0	\$0	\$0	\$0
(07093) Water Line Improvement FY21	\$0	\$0	\$0	\$0	\$0
(07094) Emergency Line/Leak Repairs FY27	\$0	\$0	\$0	\$0	\$0
(07095) Cast Iron Water Pipeline Replacement - Local Streets FY27	\$0	\$0	\$0	\$0	\$0
(07100) New 2 MG Reservoir & Booster Station at Hesperian Site	\$0	\$0	\$0	\$0	\$0
(07102) Reservoir Water Quality Improvement Project	\$0	\$0	\$0	\$0	\$0
(07110) 750' Reservoir Replacement Project	\$0	\$0	\$0	\$0	\$0
(07115) New Emergency Well B2	\$0	\$0	\$0	\$0	\$0
(07121) Water Line Improvements FY26	\$0	\$0	\$0	\$0	\$0
(07136) System Seismic Upgrades	\$0	\$0	\$0	\$0	\$0
(07150) Water System RRA & ERP Updated	\$0	\$0	\$0	\$300,000	\$0
(07160) Seismic Retrofit Maitland Reservoir and Appurtenances	\$0	\$0	\$0	\$0	\$0
(07172) New 3 MG Reservoir at High School Reservoir Site	\$0	\$0	\$0	\$0	\$0
(07173) Seismic Retrofit Highland 250 Reservoirs	\$0	\$0	\$0	\$0	\$0
(07187) New University Pressure Reducing Station	\$0	\$0	\$0	\$0	\$0
(07196) Well Field All-Weather Improvements	\$0	\$0	\$0	\$0	\$0
(07197) Skywest Pump Station Generator Fuel Day Tank Replacement and Line Repairs	\$0	\$0	\$0	\$0	\$0
(07199) Well Field Storage Building Project	\$0	\$0	\$0	\$0	\$0
WATER DISTRIBUTION SYSTEM TOTAL	\$10,375,000	\$10,725,000	\$11,075,000	\$11,725,000	\$11,775,000
Water Resources					
(07017) Weather Based Irrigation Controllers at Various Locations	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
(07116) Groundwater Sustainability Plan Projects	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
(07191) Groundwater Sustainability Plan Implementation Activities	\$0	\$0	\$0	\$0	\$0
WATER RESOURCES TOTAL	\$1,220,000	\$1,220,000	\$1,220,000	\$1,220,000	\$1,220,000
WATER SYSTEM PROJECTS TOTAL	\$11,934,000	\$12,294,000	\$12,655,000	\$13,316,000	\$13,378,000
TOTAL	\$125,470,000	\$148,038,000	\$71,571,000	\$58,728,000	\$59,807,000

Appendix B: All Project Descriptions & Funds

FY 2027 - 2036 Capital Improvement Program

View brief descriptions of all projects in the FY 2027 - 2036 Capital Improvement Program on the following pages.

Fiscal Year	Year	Project Number	Project Title	Project Description	Fund
2027	2027	06900	150th Hayward Anniversary Events	Costs for the City's 150th Anniversary events.	405
2027	2027	06988	21st Century Library and Community Learning Center Construction	The three-story, 58,000 square foot library will house 50% more library materials, 53 additional computers, community meeting rooms, and other additional services to the Hayward community.	406
2027	2027	07019	250' P/S Motor Starter Replacements	This project will replace existing motor starters on three pumps at 250' pump station that have exceeded their service life.	603
2027	2027	07716	27 Inch Force Main Bypass Pumping - I-880/Industrial	The project involved cutting in two syes on either side of the 27-inch sewer force main that passes under I-880, adding plug valves and jumper connection points that will allow an 800-foot ductile iron pipe to be pulled over the south side of the I-880 overpass.	612
2027	2027	05370	2nd St/Russell Way RRFB Installation	2nd St/Russell Way RRFB Installation	216
2027	2027	07825	3W Sand Filter Replacement	The 3W system's sand filter is near the end of its useful life and needs to be replaced to ensure the reliability of the 3W system at the WRRF.	611
2027	2027	07110	750' Reservoir Replacement Project	This project will inspect the condition of the steel 750' reservoir for defects and corrosion, sandblast the existing coating off, and recoat the tank interior.	603
2027	2027	05715	A St Safety Innovation Corridor Project	Construct traffic signal and technology improvements focused on traffic safety on A Street between Hesperian Boulevard and Mission Boulevard. Improvements include fiber optic communications, new signal cabinets, connected vehicle infrastructure, video detection, transit and freight signal priority, and analytics services.	212, 460
2027	2027	07831	A St Sewer Line Replacement Project	Improvement of sewer mains on A St including CIPP for deteriorating RCP pipe with rebar showing, upsizing aging VCP pipes with HDPE pipes for capacity increase, ease of maintenance, and FOG issue improvements.	611
2027	2027	06954	Academy Turnout Gear	The Hayward Fire Department has an aggressive ongoing hiring plan to ensure required staffing levels will be met at all times. All new recruits have an individual uniform expense of \$15,000 for all required safety and turnout gear, with a full compliment including boots, pants, coats, helmets, and various tools and equipment. The project scope has been created with the estimation of 10 annual new hires. These expenses will be separate from existing project 07500 and will not be used for replacing expired/exhausted turnout gear.	405
2027	2027	06830	Access Control System	Upgrade video surveillance system located around the airport and install new cameras by Hayward Hangars area.	621
2027	2027	06937	Active Transportation Incentive and Promotion Program	The project will provide a citywide bike voucher program, bike storage, active transportation education classes, and encouragement activities and events for students and residents. \$3,500 as local match.	460
2027	2027	07279	ADA Upgrades and improvements	Annual program funds ADA upgrades to be federal and state compliant.	726
2027	2027	05114	Administration and Predesign	Staff and lobbyist costs associated with the 238 Corridor Improvements and other transportation related issues.	410
2027	2027	07678	Air Release with Blow Off Access and Rehabilitation (Sewer)	Access, inspect, and rehab blow-off and Air release/vacuum break valves of all capital sewer lines.	611
2027	2027	07010	Air Release with Blow Off Access and Rehabilitation (Water)	Access, inspect, and rehab blow-off and Air release/vacuum break valves of all capital water lines (i.e., 24 inch and 42 inch transmission mains).	603
2027	2027	06867	Air Traffic Control Tower Vista Study	New project that will evaluate location of site for new tower	621
2027	2027	06866	Airfield Electrical Construction	Construction of Airfield Electrical CIP 06855	621

2027	2027	06855	Airfield Electrical Design	Project will replace airfield lighting circuits, including conduit, cables, transformers, and fixtures with LED. In addition, the electrical vault will be upgraded and include new ferro resonant regulators.	621
2027	2027	07350	Airport Fleet Replacement	The ten year Fleet Replacement Plan is updated annually to identify vehicles and equipment for replacement based on available General Fund funding, current replacement cost, cumulative maintenance costs, vehicle/equipment condition and safety, vehicle/equipment useful life, and departmental operational needs.	737
2027	2027	06818	Airport Pavement Management Program Update	This project will maintain inventory, monitor pavement condition, identify and prioritize pavement needs, and select cost-effective treatments.	621
2027	2027	06890	Airport Pavement Rehabilitation	This project supports the preventive maintenance of all airport pavement areas in an effort to extend the useful life of the pavement. The work will be based upon recommendations from the Pavement Management Program (PMP).	621
2027	2027	05153	Alameda County Aerial Photography	This project will provide new aerial photography to use in periodic updating of the City's GIS.	450
2027	2027	06851	ALP Update with Narrative	The FAA has requested an Airport Layout Plan with narrative.	621
2027	2027	06967	ALPR Expansion Project	Automated license plate reader (ALPR) camera maintenance and expansion project	405
2027	2027	07218	Animal Control Facility Update	Due to the age of the facility, miscellaneous repairs above and beyond normal maintenance need to be completed.	726
2027	2027	07765	Annual Emergency/Spot Line Repairs	This project would support emergency and unanticipated spot repair needs related to the sewer system to ensure uninterrupted service.	611
2027	2027	07028	Annual Line Replacements - FY25	Every year, the City identifies existing water mains for replacement to provide adequate capacity for fire flow and maintain the operability of the water distribution system. Water mains are selected for a variety of reasons including having exceeded service life, frequency of breaks, and/or upgrades needed for supply reliability.	603
2027	2027	07076	Annual Line Replacements Future Years	Every year, the City identifies existing water mains for replacement to provide adequate capacity for fire flow and maintain the operability of the water distribution system. Water mains are selected for a variety of reasons including having exceeded service life, frequency of breaks, and/or upgrades needed for supply reliability.	603
2027	2027	07787	Annual Line Replacements Future Years	City-wide program to replace existing 4-inch mains with 6-inch mains. Each year, a group of mains will be replaced, and that targeted group will be segregated from the ongoing project to tract costs.	611
2027	2027	07072	Annual Line Replacements FY24	Every year, the City identifies existing water mains for replacement to provide adequate capacity for fire flow and maintain the operability of the water distribution system. Water mains are selected for a variety of reasons including having exceeded service life, frequency of breaks, and/or upgrades needed for supply reliability.	603
2027	2027	07789	Annual Line Replacements FY24	Every year, the City uses closed circuit television (CCTV) technology to identify structurally damaged sanitary sewer mains for repair or replacement. The goals of the project are to prevent sewer overflows and maintain the operability of the sewer collection system.	611

2027	2027	07022	Annual Line Replacements FY26	Every year, the City identifies existing water mains for replacement to provide adequate capacity for fire flow and maintain the operability of the water distribution system. Water mains are selected for a variety of reasons including having exceeded service life, frequency of breaks, and/or upgrades needed for supply reliability.	603
2027	2027	07820	Annual Line Replacements FY26	Every year, the City uses closed circuit television (CCTV) technology to identify structurally damaged sanitary sewer mains for repair or replacement. The goals of the project are to prevent sewer overflows and maintain the operability of the sewer collection system.	611
2027	2027	07746	Arf, Tennyson, and Cabot Trash Capture Device Installations	The City must achieve 100% trash reduction by 2025 as mandated by Provision C.10 of the Municipal Regional Permit (MRP) for stormwater protection/water quality preservation. This project involves the installation of three continuous deflective separation (CDS) units, which are large trash capture devices. The CDS units will be installed on Tennyson Road, treating 436 acres and Arf Avenue, treating 430 acres and Cabot Blvd, treating 1015 acres. This project will be reimbursed by Caltrans in FY22-FY26.	612
2027	2027	07043	Asset Management Plan	The plan will evaluate all major utilities facilities and pipelines, and provide a schedule and cost estimates for replacement/rehabilitation. This information will be used to maintain a proactive replacement program and to identify future funding requirements.	603
2027	2027	05352	Bicycle and Pedestrian Master Plan Implementation and Update	Fund ongoing implementation of the City's Bicycle and Pedestrian Master Plan, including developing concept designs for projects to facilitate implementation. Project will also include a minor update to the plan, focused on identifying completed projects and updating priorities of existing master plan.	213
2027	2027	05704	Bike Lane Project (Various Locations)	This project will support the installation of bike facilities at various locations throughout the City and will be funded by Private Developer fees.	450
2027	2027	07466	Breathing Apparatus Replacement	This recurring project is for the original purchase and regular replacement of self-contained breathing apparatuses. These devices have an approximate life of 15 years. However, technological advancements may warrant earlier replacement. The next replacement of approximately 120 apparatuses is needed in FY30.	405
2027	2027	05257	Bridge Structures Maintenance	The Bridge Structures Maintenance Project is comprised of 10 bridges and consists of deck cracks treatment, repair of spalls and pop-outs in deck surfaces, replacement of compression type joint seals, spot prep and paint steel girder and bearing assemblies, removal of transient debris and trash from abutments, and place full fencing around the abutments as per the latest State Bridge Inspection Report (Batches 30541 & 30543).	450

2027	2027	05332	Campus Drive Improvements	The 0.78 mile-stretch of Campus Drive between 2nd Street and Hayward Boulevard was identified as a priority corridor for traffic calming improvements based on community concerns, traffic volume, speed and collision data, and other factors. This segment of Campus Drive serves multiple neighborhoods, California State University East Bay, hiking trails, churches, a senior facility, and Fire Station 9. In FY 2023, the \$150,000 budget was used to partner with a consultant to design pedestrian, bicycle, and traffic calming improvements, address safety concerns and mobility needs, and launch a pilot program. Implementation of the recommended improvements have been incorporated in the City's annual pavement improvement program and/or new sidewalk program.	212
2027	2027	05350	Campus Drive Sidewalk Improvement Construction Phase	The final phase of the Campus Drive Traffic Calming project is to install new sidewalks on Campus Drive between 2nd Street and Oakes Drive (north side), and Oakes Drive and University Court (south side). The construction of the project will be done in two stages. The first stage will be the construction of the sidewalk on Campus Drive between 2nd Street and Oakes Drive (north side). The second stage will be the construction of the sidewalk on Campus Drive between Oakes Drive and University Court (south side) in consecutive years.	212
2027	2027	05344	Campus Drive Sidewalk Improvements - Phase I 2nd St to Oakes Dr	The Campus Drive traffic calming project is being conducted in several phases. The installation of the sidewalk will also be in two phases. Sidewalk will be installed on Campus Drive from Highland Blvd. to Oakes Drive on the south side of Campus Drive and from Oaks Drive to 2nd Street on the north side of Campus Drive.	212
2027	2027	05345	Campus Drive Sidewalk Improvements - Phase II Oakes Dr to Highland Blvd	The Campus Drive traffic calming project is being conducted in several phases. The installation of the sidewalk will also be in two phases. Sidewalk will be installed on Campus Drive from Highland Blvd. to Oakes Drive on the south side of Campus Drive and from Oaks Drive to 2nd Street on the north side of Campus Drive.	212
2027	2027	07451	Cardiac Monitor Replacement (Defibrillators)	This recurring project is for the original purchase and regular replacement of cardiac monitors, which are used for monitoring, defibrillation, and pacing of the heart. These devices have an approximate life of 7 years. However, technological advancements may warrant earlier replacement. The next replacement of 15 monitors is needed in FY26.	405
2027	2027	07081	Cast Iron Water Pipeline Replacement - Local Streets Future Years	This project will replace existing cast iron distribution pipelines on various streets that have exceeded their service life. Separating annual cast iron water pipeline replacement projects into fiscal years.	603
2027	2027	07080	Cast Iron Water Pipeline Replacement - Local Streets FY25	This project will replace existing cast iron distribution pipelines on various streets that have exceeded their service life. Separating annual cast iron water pipeline replacement projects into fiscal years.	603
2027	2027	07023	Cast Iron Water Pipeline Replacement - Local Streets FY26	This project will replace existing cast iron distribution pipelines on various streets that have exceeded their service life.	603
2027	2027	07095	Cast Iron Water Pipeline Replacement - Local Streets FY27	This project will replace existing cast iron distribution pipelines on various streets that have exceeded their service life.	603
2027	2027	06870	CIP Fund Administration - Airport	This project funds the administrative and staff resources needed to manage and update the City's Capital Improvement Program, including annual planning, financial monitoring, coordination with departments on capital needs, and preparation and publication of CIP documents.	621

2027	2027	05362	CIP Fund Administration - Public Works	This project funds the administrative and staff resources needed to manage and update the City's Capital Improvement Program, including annual planning, financial monitoring, coordination with departments on capital needs, and preparation and publication of CIP documents.	210
2027	2027	07830	CIP Fund Administration - Sewer	This project funds the administrative and staff resources needed to manage and update the City's Capital Improvement Program, including annual planning, financial monitoring, coordination with departments on capital needs, and preparation and publication of CIP documents.	611
2027	2027	07096	CIP Fund Administration - Water	This project funds the administrative and staff resources needed to manage and update the City's Capital Improvement Program, including annual planning, financial monitoring, coordination with departments on capital needs, and preparation and publication of CIP documents.	603
2027	2027	07273	City Conference Room Audio Video Upgrade	This project upgrades the audio video systems in eight City Hall Conference Rooms including replacing projectors with flat panel displays and upgrade other audio video equipment and related computers.	731
2027	2027	07222	City Facility Update	Due to the age of the buildings, various public and employee restrooms need to be remolded as a result of years of normal wear and tear.	726
2027	2027	06972	City Hall 2nd Floor Facility Improvement	The City Hall Second Floor Facility Improvement Project at City Hall includes a new conference room and two offices for the Public Works and Utilities (PW&U) Deputy Director positions, which are currently the only Deputy Director positions in the City without offices. This project will enhance City operations and service delivery by providing dedicated office space for the Deputy Directors of Transportation and Engineering to provide adequate privacy for personnel matters, confidential discussions, or focused work. The addition of a new conference room will serve as an alternative to Conference Room 2A for sizable meetings, including those held by the Mayor & City Council, Council Committees, other City-related business, as well as PW&U departmental and divisional meetings.	405
2027	2027	07215	City Hall Camera System (Equipment/Storage)	Maintenance, repairs and or replacement of City Hall Cameras and video storage equipment.	726
2027	2027	07035	City Irrigation System Backflow Replacements	Annual project that funds replacement of landscape irrigation backflow equipment. This equipment protects the City's water supply from contamination. Project provides funding to replace damaged or outdated backflow devices.	603
2027	2027	07283	City Video Monitoring System	This is a new installation and will take place throughout the city, primarily throughout the City's industrial crescent, downtown, and Mission Blvd. corridor. This new infrastructure will serve as a backbone for future highspeed internet service provision to many businesses that do not currently have access to this level of internet service. The ability to add this infrastructure to Hayward's Industrial Crescent will serve as a competitive advantage over other communities. Improved broadband connectivity in the City's industrial areas will support business attraction efforts. While the existence of fiber is only one of many sit selection factors (such as lease rents, building configuration, traffic patterns, etc) being able to market Hayward's broadband connectivity to the business community at-large not only helps satisfy a site selection criterion, it will strengthen the City's reputation as a center for innovation and growth.	731

2027	2027	06923	Citywide EV Charging Strategy Upgrade	The City is developing an implementation plan to increase EV charging infrastructure and provide publicly accessible fast chargers. This project will support the City's goal to transition 15% of the City's total fleet to electric and hybrid vehicles.	405
2027	2027	05326	Clawiter and West Winton Traffic Signal	This project will involve installing a traffic signal at Clawiter and West Winton and will be funded by Private Developer fees.	210
2027	2027	05713	Clawiter Bike Lane	This project will support the addition of bike facilities on Clawiter and will be funded by Private Developer fees.	450
2027	2027	05329	Clawiter Pavement	This project will support pavement improvements on Clawiter and will be funded by funded by Private Developer fees.	450
2027	2027	07785	Coating of South Primary Clarifier	Periodic coatings of the primary clarifiers submerged steel components are required to prolong the life of the equipment. The South Primary Clarifier was last coated in 2012 and is in need of recoating.	611
2027	2027	07679	Cogeneration System Maintenance	Maintenance contract with Western Energy Systems to provide parts and labor for engine maintenance for up to 10-years operating life.	611
2027	2027	06921	Community Planning	The Community Planning budget was initiated to accumulate savings to fund future planning projects. Implementation projects related to Housing Elements.	405
2027	2027	06904	Community Satisfaction Survey	Hire a consultant to conduct the next community satisfaction survey is scheduled for FY24.	405
2027	2027	07422	Community Service Officers Vehicles	Based on the recent HPD Jail Assessment and Pilot Projects, HPD will be reallocating CSO Jail Staff to assist the patrol division with low-level calls for service, traffic control, abandon vehicle abatement, and other patrol-related functions. Six staff members will be assigned to these positions requiring three (3) police vehicles.	406
2027	2027	06940	Community-Based Transportation Plan	Hayward CBTP summarizes transportation needs and issues in the City's low-income communities and communities of color. The CBTP is envisioned to be developed based on outcomes of community engagement and technical analysis.	460
2027	2027	07797	Complete Tree Inventory and Management Software	This project procures a complete tree inventory and management software to support the maintenance of the City's urban tree canopy.	405
2027	2027	05116	Congestion Management Program	Mandated annual program to provide periodic studies of Congestion Management Program (CMP) routes and financial support for County Congestion Management Agency. Proposition 111 (Section 2105 of Gas Tax) funds may be used to fund this program.	210
2027	2027	06806	Consultant Predesign Services	Consultant engineering costs associated with predesign of airport projects.	621
2027	2027	05856	Controller Cabinet Replacement and Battery Back Up Program	Annual program to replace worn-out controllers at various intersections throughout the City.	460
2027	2027	07025	Conversion to Advanced Metering Infrastructure (AMI)	Hayward water customers will soon be able to view their hourly water use online, receive automated alerts when their property shows signs of a leak, and more with the launch of an online water customer portal. Staff and a group of nearly 100 customer volunteers spent late 2020 and early 2021 pilot testing two potential portal vendors to identify the best platform to move forward with long term. Staff hope to launch the portal citywide in the first half of FY 2022.	603

2027	2027	07103	Corporation Yards Needs Assessment	All of the facilities at the City's Corporation Yard (Corp Yard), which were originally constructed in the 1980s, are in need of significant repairs and upgrades. The necessary improvements to the Corp Yard were estimated several years ago to amount to more than \$50,000,000, and are currently identified on the City's Identified and Unfunded Capital Needs list. This project would fund the development of a revised assessment to determine the current improvement needs and updated costs.	604
2027	2027	07266	Council Chambers Technology Upgrade	This project upgrades the audio/video technology in City Hall including the Broadcast Room Government Access Channel programming and scheduling, system, and the KHFT Channel 15 Bulletin Board System and the audio video systems in eight City Hall Conference Rooms, and the audio video systems in the City Hall Rotunda.	731
2027	2027	07412	Criminal Investigations Equipment	Criminal Investigations Equipment and Special Operations Equipment.	405
2027	2027	05225	D Street Traffic Calming	Implement safety improvements along D Street to enhance pedestrian and bicyclist safety and accessibility, as well as reduce excessive vehicle speeds through curb extensions, RRFBs, traffic circle, high-visibility crosswalks, and traffic diverters. This project will support the design and construction of the improvements.	212
2027	2027	07253	Desktop Computer Replacement Program	Replace desktop computers and monitors with new systems throughout all city facilities that are currently 5 to 6 years old.	731
2027	2027	07491	Disaster Service Worker's Response Coordination & Communication: Plum Cases	In support of emergency response preparation efforts, the City purchased four Plum Cases, self-contained briefcases that each include a battery-powered modem and a special array of antennas to provide fast and reliable private and public WiFi service for 128 devices. In the event of an emergency, the Plum Cases would be deployed to the Police Department, Fire Department, Maintenance Services Department, and Public Works & Utilities Department if local networks fail.	405
2027	2027	05353	Downtown Bike Loop	Implement bikeways on several downtown streets to provide bicycle network connectivity. Streets include portions of 2nd St, B St, C St, D St, Watkins Ave and City Center Dr, and would provide access through and around downtown and to BART.	213
2027	2027	06971	Downtown Parking Implementation	Funding will support the implementation of initiatives identified in the Downtown Parking Management Plan.	405
2027	2027	06913	Downtown Parking Improvements	The Downtown Parking Management Plan provides recommendations to efficiently utilize parking availability in Downtown Hayward. In addition to improving parking demand, it protects the City-provided downtown parking resources from day-long use BART patrons, and other private park-and-ride users. Key components of the plan include parking time restrictions, permit parking, wayfinding signage, and enforcement.	405
2027	2027	05237	Downtown Specific Plan Implementation (Foothill Blvd., Mission Blvd., A St., B St., and C St.)	Project includes detailed analysis of the recommended short and mid-term multi-modal projects from the recently adopted Downtown Specific Plan. The comprehensive analysis will concentrate on the feasibility of converting A, B and C Streets from one-way to two-way operations within the downtown core. Foothill Boulevard and Mission Boulevard will also be evaluated for potential improvements to re-use excess right of way in a more equitable and multi-modal manner.	215

2027	2027	07009	Easement Protection/Landscape Clearing at Various Locations	This project will allow staff to gain vehicle access to the easements so that water and sewer lines can be accessed for maintenance, repair, and replacement work.	603
2027	2027	05363	East Bay Greenway - Environmental Phase	The City has partnered with the Alameda County Transportation Commission (Alameda CTC) to develop a design for the East Bay Greenway, a continuous walking and bicycling route with safety and livability enhancements between Downtown Hayward and the South Hayward BART station. Project planning will conclude in early 2026, with the environmental phase beginning soon after. Alameda CTC is leading the East Bay Greenway project, but the City is a critical stakeholder and this project provides budget for staff to shape and participate in outreach during the environmental phase through October 2026.	212
2027	2027	07516	EBDA Outfall Replacement Payment	Annual assessment by East Bay Dischargers Authority (EBDA) for Hayward's share of outfall replacement fund.	611
2027	2027	07277	EBRCS Subscription	Annual subscription fee to EBRCSA for Police, Fire and Public Works radio.	731
2027	2027	05364	Eden Greenway - Planning Phase	The City is applying to a Caltrans Sustainable Transportation Planning grant to undergo project planning for the Eden Greenway, a linear park that stretches across the City from the future East Bay Greenway route to the Bay Trail. The project is expected to include enhancements to the Eden Greenway path, crossing improvements, near-term on-street improvements to connect the parts of the Eden Greenway together, and long-term, grade-separated improvements that cross major barriers like I-880 to connect with the Bay Trail. The City's grant application is pending, but if awarded, this provides a project in the CIP for this work.	212
2027	2027	06912	Eden Greenway Active Transportation Corridor	This project will conduct a feasibility study and development concept designs and environmental clearance for an active transportation corridor along the Eden Greenway, connecting from the East Bay Greenway on Huntwood Ave to the Bay Trail, including several major crossings (railroads, I-880, and SR-92).	460
2027	2027	07808	Effluent Channel Hydraulic Capacity Improvements	This project adds new piping to increase hydraulic capacity of the effluent channel, and converts one section from piped flow to open channel.	612
2027	2027	07233	Elevator Overhaul (City Hall and PD)	Elevator Overhaul (City Hall and PD).	726
2027	2027	07497	Emergency Access at Highland Blvd	A fixed structure is currently blocking access to over 100 homes located on Highland Blvd. This poses a risk to residents who need more immediate assistance from HFD and risk to an organized evacuation in the event of an emergency. This one-time project will fund the purchase and installation of a gate to create access through Highland Blvd.	405
2027	2027	07209	Emergency Generator Replacement	Replacement of emergency backup generators that are the end of their useful life.	726
2027	2027	07075	Emergency Line/Leak Repairs Future Years	Annual program for repairs of breaks and leaks in the water distribution system such as water mains, service lines, and hydrants.	603
2027	2027	07031	Emergency Line/Leak Repairs FY26	Annual program for repairs of breaks and leaks in the water distribution system such as water mains, service lines, and hydrants.	603
2027	2027	07094	Emergency Line/Leak Repairs FY27	Annual program for repairs of breaks and leaks in the water distribution system such as water mains, service lines, and hydrants.	603

2027	2027	07006	Emergency Mechanical/Electrical Replacement Program	Annual program for unanticipated repair and replacement of system components, e.g., pumps, valves, controls, etc., and repair of short main segments on an as-needed basis.	603
2027	2027	06956	Emergency Operations Supplies	The Emergency Operations services within the fire department is an ever evolving entity that is focused on providing the best and most prepared staff and services for the people of Hayward in times of emergency. Current projects include exploring StarLink, a mobile communication and internet service, as well as meals, water, disaster preparation, supply storage, and emergency operations center.	405
2027	2027	07486	Emergency Vehicle Preemption	This project is recurring annually over the ten year service contract from FY18-27. It pays for the global positioning system (GPS) technology that provides traffic control preemption, thereby decreasing emergency response times and allowing for a safer clearing of pedestrian traffic at affected intersections.	405
2027	2027	07236	Emerging Technology	This project will allow for piloting new and emerging technologies throughout the organization.	731
2027	2027	06953	Employee Engagement Survey	Hire a consultant to conduct the Employee Engagement Survey, scheduled for Spring of FY23.	405
2027	2027	07235	Energy Conservation	Performance based energy service project to improve infrastructure and operational efficiencies.	726
2027	2027	07284	Enterprise Data Strategy	Exploring best practices on the preparation, analysis, and dashboard presentation of data. This includes utilizing a combination of software, calls to APIs, and access to open data. This fund is requested to establish the foundation of this project.	731
2027	2027	05337	EV Compact Bike Lane Sweeper	Through MTC's TDA Article 3 grant, this project funds the purchase of a fully electric, compact bike-lane sweeper and the ongoing maintenance for the life of the equipment.	210
2027	2027	06945	Evaluate Alternatives to Downtown Loop	Hayward's Local Road Safety Plan, Pedestrian and Bicycle Master Plan, and requests from residents have all identified the need for enhanced multimodal safety and accessibility downtown. This project will identify near term improvements to the Loop and surrounding streets that can address improve multimodal safety and access downtown. It will include examining pedestrian and bicycle safety improvements, as well as opportunities to enhance access and the streetscape of downtown. This project is part of the High Injury Network Safety Plan.	460
2027	2027	07238	Event Situation Lighting	City Hall - add special lighting schemes to celebrate events, seasons or holidays.	726
2027	2027	07217	Exterior Painting of City Facilities	Due to the age of the paint, the exterior of the building must be painted.	726
2027	2027	07227	Facility Security Improvements	Annual program funds repairs/replacement and upgrades of all security related equipment and any security needs for city buildings.	726
2027	2027	07425	Fiber Master Plan	To assess and prepare a strategic document that guides the development and deployment of a city's fiber optic infrastructure.	405
2027	2027	07276	Fiber Optic Maintenance and Repair	Maintenance and repair of existing fiber optic infrastructure against accidental breaks, flooding, rats, and other unforeseen repairs.	731
2027	2027	07411	Field Operations Equipment	Field Operations Equipment, K9 Handler Setup, K9 Units, and Traffic Enforcement Equipment.	405
2027	2027	07216	Fire Alarm/Smoke Detector Replacement	City Hall fire alarm panel and smoke detectors have reached the end of useful life.	726

2027	2027	06929	Fire Department Protective Ballistic Vests and Helmets	The Hayward Fire Department would like to complete the purchase of new ballistic vests and helmets for use in hostile emergency situations. The existing equipment has passed its expiration date, and cannot be confirmed as safe for use. The requested purchase would be for enough units to outfit all members in service on any vehicle within the fire department, and would not require purchasing individually for each staff member. The purchase of body armor is an essential safety component for our frontline responders.	405
2027	2027	07487	Fire Equipment Updates	Project to pay for equipment upgrades for replacement due to mutual aid response. Expenses will be paid for by mutual aid reimbursement.	405
2027	2027	07301	Fire Fleet Replacement	The ten-year Fleet Replacement Plan is updated annually to identify vehicles and equipment for replacement based on available General Fund funding, current replacement cost, cumulative maintenance costs, vehicle/equipment condition and safety, vehicle/equipment useful life, and departmental operational needs.	736
2027	2027	FD010	Fire House Clinic Improvements	This ongoing project intends to use revenue from the Fire House Clinic to make necessary improvements to the facility and operations.	405
2027	2027	07456	Fire Radio Replacement	This recurring project is for the regular replacement of the Fire Department's Radios. The radios have an approximate life of 10 years. The next replacement of 85 devices is needed in FY23.	405
2027	2027	07474	Fire Stations No. 1-5 Improvements - Design	This project will be used for the improvements and design of Fire Stations 1 to 5.	406
2027	2027	07426	Fleet Infrastructure	This project provides funding for capital improvements needed for Fleet Shop equipment, such as lifts, that support all vehicles and equipment within the City's fleet. These infrastructure updates are critical in providing safe workspaces for staff and adequate equipment for maintenance.	736, 737
2027	2027	07202	Flooring Replacement	This project involves replacing flooring in misc. City facilities.	726
2027	2027	07791	FOG Tank Coating	The fats oils and grease (FOG) tank has overflowed causing deterioration of the exterior coatings. In addition, due to the aggressive nature of the material stored, interior coatings are periodically required. Coatings of the interior and exterior surfaces are included.	612
2027	2027	05278	Fund 213 -Project Predesign Services	City engineering costs associated with predesign of road and street projects, including preliminary survey, design and cost estimates. Also includes engineering costs associated with overall administration of all capital projects.	213
2027	2027	06920	General Plan Update (2040)	A saving fund for the next General Plan Update in 2040 and the City's General Plan long-term blueprint that sets the vision for improving the quality of life for all Hayward community members, including guiding housing and job growth within city limits.	405
2027	2027	07259	Geographic Information System Improvements	This project continues to fund improvements to the citywide (including public safety) GIS system, provide off-site, disaster recovery location for data repository and drone mapping to augment our existing aerial imagery acquisition program.	731
2027	2027	07302	GF Fleet Replacement	The ten-year Fleet Replacement Plan is updated annually to identify vehicles and equipment for replacement based on available General Fund funding, current replacement cost, cumulative maintenance costs, vehicle/equipment condition and safety, vehicle/equipment useful life, and departmental operational needs. This project also includes the new Library Book Mobile.	736

2027	2027	07177	GIS Data Development and Conversion	This project will enable the City to hire a firm to assist in migrating water and wastewater infrastructure maps and data into GIS systems.	604, 612
2027	2027	07058	Green Hayward PAYS Program	The Green Hayward "Pay As You Save" (PAYS) Pilot Project is an on-bill repayment program that would allow multifamily utility customers to install water and energy efficiency improvements with no upfront costs. Project costs would be paid back over time on the customer's utility bill.	604
2027	2027	07191	Groundwater Sustainability Plan Implementation Activities	This project is the second phase of compliance with the Sustainable Groundwater Management Act (SGMA), and it includes creation and implementation of a Groundwater Sustainability Plan.	604
2027	2027	07116	Groundwater Sustainability Plan Projects - City Emergency Wells	This project involves activities associated with implementation of the Groundwater Sustainability Plan.	604
2027	2027	07498	Harder Median Corridor Improvement	Support Council's Strategic Priority of Livable Neighborhoods by beautifying and implementing improvements along Harder Corridor	406
2027	2027	07624	Harder Road Sewer System Improvement	The project is to upsize existing Harder Road Sewer Collection System at Berry Street, Whitman Street, and Harder Road to accommodate existing flows. This project will also include the connection to the existing interceptor line for balancing the existing flows.	611, 612
2027	2027	05702	Harder/Mission Bike Lane	This project will support the addition of bike facilities at Harder and Mission and will be funded by Private Developer fees.	450
2027	2027	05217	Hayward Blvd Safety Improvement Feasibility Study	The project will develop three conceptual alternatives for Hayward Boulevard between Campus Drive and Fairway Avenue. The goal of the study is to evaluate a low, medium and ultimate cost concepts to assist in speed reduction, enhance safety and promote multi-modal use. Features could include, roundabouts, bike lanes, medians and other traffic calming features.	212
2027	2027	05310	Hayward Blvd Safety Improvements	This project will support the implementation efforts identified in the Hayward Blvd Safety Feasibility Study.	212
2027	2027	06955	Hayward Housing Navigation Center	The Hayward Housing Navigation Center opened its doors in November 2019 and is modeled after the City of Berkeley's successful Housing Navigation (STAIR) Center. The Center is located at Whitesell Street and Depot Road and offers short-term housing for up to 45 people at a time in dormitory settings with one meal a day, on-site restroom, shower, laundry and kitchen facilities, and intensive case management geared toward long-term housing placements.	405
2027	2027	06964	Hazmat CERS Software	The HazMat CUPA team is required by the state to submit details of all hazardous materials inspections into a database and upload to the California Environmental Reporting System (CERS) database. The city has been transitioning to the Tyler Technocliges systems, and new programming is needed to communicate between Tyler and the CERS system.	405
2027	2027	06949	HazMat Document Archiving	The HazMat department has historical data that needs to be digitized in order to maintain proper records and allow better access for research and recall. In 2013-2014, the division ceased the process of accepting paper records and transitioned to a digital record keeping system. The documents that predate 2013 are not currently available as digital records.	405

2027	2027	05742	Hesperian Frontage Road Improvement - Suierro St to Phillips Way	This project is the frontage road divider island for landscape and irrigation improvement on Hesperian Boulevard from San Joachim Catholic Church to Chenault Way. This project will also alleviate concerns of PG&E in their existing gas lines that runs parallel with the divider island from being damaged by the tree roots.	450
2027	2027	05349	Hesperian Median Streetlight Improvement Project	This project will install new dual streetlights along Hesperian Boulevard between W Winton Avenue and West "A" Street / Sueirro Street. Remove existing wood arm from existing utility poles and install new arms on opposite side over residential frontage road of Hesperian Boulevard between Chenault Way and Sueirro Street. This project shall be implemented and completed in FY2026.	450
2027	2027	07061	Hesperian P/S Main Breaker Replacement	This project will replace existing main breaker at the Hesperian Pump Station that is malfunctioned and in need of replacement. Repairs have not been successful to this point due to structural issues with the breaker.	603
2027	2027	07062	Hesperian P/S VFD and Motor Drive Replacements	Existing variable frequency drives and motor starters are obsolete and need replacements.	603
2027	2027	07070	Hesperian Pump Station Underground Diesel Fuel Tank Pipe Repair	This project will repair the existing aging underground diesel fuel storage tank for the emergency standby generator in the Hesperian Pump Station. Because underground tanks have a greater likelihood of failing and contaminating the ground water.	603
2027	2027	06930	HFD Recruit Academy	The cost of hosting a recruit academy is a necessary burden for the fire department to produce the best firefighters to protect the City of Hayward. Costs per recruit are escalating, and support in funding this critical component of onboarding is requested. Each recruit needs essential items for safety and training, including, but not limited to, turnouts, boots, hoods, gloves, goggles, shroud, clamps, jackets, pants, and additional consumable items used in training, such as plywood, excelsior, soundboard, etc. When the cost of staff training time is included, the overall expense burden is significant.	405
2027	2027	06942	High Injury Network Safety Plan	This project identified a high injury network in the City – the 18% of roads where 75% of serious injuries and fatalities occur in the City. Funded in part by a grant from the U.S. Department of Transportation's Safe Streets for All (SS4A) program, the City's first High Injury Network Safety Plan will identify projects on the High Injury Network that are effective, feasible, equitable, and supported by stakeholders. The plan will evaluate seven corridors: the Downtown Loop, A Street, B Street, Hesperian Boulevard, Jackson Street, Mission Boulevard, and Tennyson Road.	460
2027	2027	06946	Home Together Regional Support Project	Dedicated funding to support a potential County-led initiative to launch safe parking programs. This funding would support start-up costs associated with Safe Parking projects.	405
2027	2027	07224	HPD Facility Update	Multiple tenant improvements throughout the building.	726
2027	2027	07420	HPD Locker Rooms & Communications Center Design	This project funds the new Hayward Police Locker Rooms and Communications Center Design.	405
2027	2027	07201	HVAC Replacement	City Hall HVAC boiler and box car units have reached the end of their useful life.	726

2027	2027	05716	Industrial Parkway/Ruus Road Bicycle Network and Intersection Improvements	Install traffic signal upgrades at the intersection of Industrial Parkway and Ruus Road to add left-turn protected phasing, convert pedestal-mounted traffic signal to mast arm, raised pavement markings and striping, pedestrian signals and APS pushbuttons. Improvements will improve traffic safety at the intersection and increase accessibility of all road users.	212, 460
2027	2027	06869	Infrastructure for Electric Aircraft	The aircraft ride sharing industry has taken to taxi industry, envisioning an on-demand aviation using electric vertical takeoff and landing (EVTOL) aircraft. As a new study the first comprehensive sustainability assessment of EVTOLs, look at the energy use, greenhouse gas emissions, and time savings of EVTOL's compared to ground-based passenger cars in urban centers.	621
2027	2027	05292	Innovative Deployments to Enhance Arterials (IDEA) -Tennyson Corridor and Second Street	The City obtained funding through MTC's Innovation Deployment to Enhanced Arterials (IDEA) grant to fund installation of various technologies to monitor the City's unique traffic patterns and address congestion.	450
2027	2027	07418	Integrated Fleet Cameras and Equipment	This project will support the purchase and maintenance of the Hayward Police Department's integrated cameras and equipment program, including Axon Fleet 3 cameras for patrol and jail vehicles. Adding cameras to the police department's fleet will increase transparency, mitigate liability, advance investigative capabilities, and improve crime solvability. The camera system for video footage can be activated manually, or by up to ten triggering events such as the activation of emergency lights, unlocking of less lethal or lethal weapons from the vehicle, reaching a certain vehicle speed, or upon the recognition that a collision has occurred. In addition, Axon Fleet 3 cameras can be paired with officers' current body-worn cameras (BWC) to allow their BWCs to be automatically activated upon the activation of the Fleet 3 cameras. This project includes funding for fleet cameras, body-worn cameras, interview room recording system, tasers, and digital evidence storage. In FY26 and beyond, this project's proposed budget will reflect increases in annual maintenance costs.	405
2027	2027	07221	Interior Painting of City Facilities	Due to the age and wear and tear, interior painting will be needed in multiple buildings.	726
2027	2027	05712	Intersection Improvement Project	Project to construct various intersection-related improvements, such as traffic signal modifications and lane improvements.	460
2027	2027	05358	Intersection Improvement Project – Mission Blvd	This project separately track Transportation staff's effort and time in addressing public's inquiries and intersection-related improvements along Mission Blvd. This include, but not limited to, traffic signal modifications and lane improvements.	410
2027	2027	05366	Interstate 880 Interchange Improvements (Winton Avenue/A Street)	Proposed improvements include reconfiguring the I-880 interchanges at Winton Avenue and A Street to enhance access to the surrounding residential, retail, and commercial land uses, implementing Complete Streets features at both interchanges and providing northbound and southbound auxiliary lanes along the mainline between the two interchanges. Improvements will also involve modifying signals and reconfiguring intersections to improve truck turning movements.	212, 460
2027	2027	05372	Interstate 880 Interchange Improvements (Winton Avenue/A Street) Grant Preparation	Funding for grant application preparation for the future construction of the Interstate 880 Interchange Improvements (Winton Avenue/A Street) project.	216

2027	2027	07488	Jackson Corridor Median Improvement	This project provides funding for beautification and improvements along the City's Jackson Corridor as recommended by the City Council's Strategic Plan.	406
2027	2027	06914	La Vista Park	In partnership with Hayward Area Recreation and Parks District (HARD), La Vista Park is a 50-acre destination park located a quarter-mile east of the intersection of Tennyson Road and Mission Boulevard in South Hayward. La Vista Park is planned to include a soccer field, basketball courts, an amphitheater, mini-frisbee golf course, playgrounds, picnic areas, walking/hiking trails, science garden, water play area, observation points, and open areas. The project site is currently undergoing a California Environmental Quality Act (CEQA) update and upon its completion, pending City Council approval, staff will then be able to finalize construction bid documents.	405
2027	2027	06862	Landscape Improvements and Cleanup - Sulphur Creek Sites	This project will allow for the regular cleanup of weeds and debris along portions of Sulphur Creek near Home Depot and Target. Justification: Regular cleaning of these portions of the creek on a semi-annual basis is essential to maintain water quality and enhance safety.	621
2027	2027	05102	Landscape Material/Median Tree/Shrub Replacements	Trees help improve local air quality, protect water sources, and provide food and shelter for wildlife, among many other benefits. As such, in alignment with the City's Strategic Roadmap "Combat Climate Change" Priority Project No. 6, the City has pledged to plant 1,000 trees annually -- a commitment that will be achieved in partnership with other local entities including Hayward Area Recreation and Park District (HARD), Hayward Unified School District (HUSD), California State University East Bay (CSUEB), Chabot College, and developers. This CIP project will support the City's purchase and planting of those trees, as well as other landscape material throughout the City.	405
2027	2027	06827	LED Lighting Retrofit	LED light retrofit in City-owned hangars and ramp lighting.	621
2027	2027	07018	Lift Station Valve Upgrade at Various Stations	Valve repair and upgrade at various wastewater pump stations. Wastewater pump stations have a large number of isolation, check, and air release valves that need to be periodically repaired, maintained, or replaced because the existing valves no longer function properly (due to age, corrosion, or mechanical damage).	611
2027	2027	07744	Linden Lift Station Upgrades	Upgrade Linden L/S structure, new roof, rafters, gutters, and concrete. Paint building, upgrade doors and install ventilation fan.	612
2027	2027	05288	Linear Park Landscape	Continuation of Mission Blvd. Improvement Phase 2. Project includes overall beautification of Linear Park.	410
2027	2027	07450	Lucas Device Replacement	This recurring project is for the regular replacement of Lucas Devices, which are used for automatic chest compression. These devices have an approximate life of 12 years. However, technological advancements may warrant earlier replacement. The next replacement of 15 devices is needed in FY25.	405

2027	2027	05283	Main Street Complete Street Project	The Main Street Complete Streets project will improve pedestrian and bicycle facilities along Main Street to create a safe and friendly environment for multimodal travel in the Downtown Hayward Priority Development Area. Proposed improvements include reducing the roadway from four to two lanes, adding bulb-outs (curb extensions) and bike lanes, improving ADA access with new curb ramps, widening sidewalks, creating on-street parking opportunities that provide door zone protection for bicyclists, resurfacing and restriping roadways, and creating an attractive, sustainable landscaping buffer along sidewalks. For more information and updates, view the project website.	219,450
2027	2027	05243	Median Landscaping Improvement Project FY24 - Industrial Blvd. - Hwy 92 to Arf Ave.	This project will install and/or upgrade landscaping in medians along Industrial Blvd from Hwy 92 to Arf Avenue.	450
2027	2027	07082	Meter Testing Program	The goal of this project is to establish a water meter testing program that will allow the City to improve accuracy of measurements, foster water conservation, and comply with State Water Loss Performance Standards. Key outcomes of this project include 1) developing a comprehensive meter testing program to begin systematic meter testing in 2025, 2) replacing the City's existing water meter test bench with a computerized test bench. Given the large number of meters that will need to be tested annually, the City's existing test bench, which has not been replaced in over 60 years, cannot adequately support this new program. A modern test bench will have automated features, minimize human error, and streamline testing. This project is expected to be completed in FY25.	603
2027	2027	06891	Miscellaneous Building/Grounds Repairs	Project to provide funding for annual maintenance costs on over 20 airport-owned buildings as well as make repairs to the airport grounds not chargeable to airport tenants.	621
2027	2027	05140	Miscellaneous Curb and Gutter Repair	Annual project to perform curb and gutter repairs on various streets throughout the City.	450
2027	2027	07003	Miscellaneous Hydrant Replacement Program	This is an annual replacement of City fire hydrants by City field crews or by contract when deemed necessary. This program involves the replacement of sub-standard or obsolete hydrants that have 4 1/2" fire pumper hose connections.	603
2027	2027	07575	Miscellaneous Lift Station Equipment Replacement	This is an annual project to replace mechanical hardware and electrical components at nine sewage lift stations after they are no longer economically repairable.	611
2027	2027	05367	Mission Blvd Downtown Lane Reconfiguration Pilot Project - Evaluation and Adjustment	In September 2025, the City launched a pilot program that removed a travel lane from Mission Blvd between A Street and D Street, and installed parking spaces, signs, and quick-build pedestrian improvements. This project would provide funding to evaluate the Mission Blvd On-Street Parking Project and make adjustments after the evaluation period. Evaluation would occur through June 2026, with the installation of any changes in Summer 2026 (FY 2027).	213
2027	2027	05839	Mission Blvd. Southend Frontage Island Improvement	Design and construction of new sidewalk, curb and gutter, curb ramps, irrigation, and landscape of frontage islands on Mission Blvd from Blanche St to Tamarack Dr.	410

2027	2027	07809	Nature-Based Solution Feasibility Study	Studies of nature based solutions (constructed wetlands and/or horizontal levee) at the former WPCF oxidation ponds site. Potential studies include permitting study, options analysis, geotechnical investigation, and preliminary engineering.	612
2027	2027	06950	Neighborhood Improvement Program (PW)	Annual project to improve various neighborhoods throughout the City and determine what improvements are needed and wanted by the residents. Items to be considered include, but are not limited to, traffic calming and improved lighting.	405
2027	2027	06952	Neighborhood Partnership Program (CMO)	Funding for neighborhoods and groups to carry out one-time projects, like public art or events, that are of value and importance to their neighborhoods.	405
2027	2027	07264	Network Infrastructure Replacement	This project is for a network infrastructure upgrade including 10GB backbone and increased switch capacity throughout the city allowing for growth in the use of technology.	731
2027	2027	07263	Network Infrastructure Replacement - Police Dept	Network infrastructure upgrade for PD including a redundant core, increased backbone speeds, sever room and technology room upgrades, and increased capacity for new technology. The five-year time frame is for Cisco financing the capital purchase including five years of SmartNet maintenance.	731
2027	2027	07257	Network Server Replacement Project	This project will fund the systematic replacement of server and storage hardware.	731
2027	2027	07100	New 2 MG Reservoir & Booster Station at Hesperian Site	New reservoir and booster station for Hesperian site. The reservoir would be sited below ground in order to use the property for equipment storage and other purposes.	604
2027	2027	07172	New 3 MG Reservoir at High School Reservoir Site	This project will replace the existing 1.0 MG reservoir with a larger 3.3 MG structure on the existing site. This project is recommended in the 2002 Water System Master Plan. This project is scheduled toward the end of the planning period to allow for sufficient evaluation, planning and alternatives review. It is not considered critical at this time to the provision of water in the 250 zone.	604
2027	2027	07228	New City Center Parking Garage Fence	New City Center Parking Garage Fence	726
2027	2027	07115	New Emergency Well B2	Evaluate replacement of existing column pipe, pump, and lining of existing case pipe, which are corroded. Well B is currently not functional.	604
2027	2027	07481	New Fire Station No. 6	The Fire Station No. 6 (07481) and New Fire Training Center (07482) Projects include deconstruction of the existing buildings and construction of nine new buildings and structures. These include: Fire Station 6/Classroom Building, Apparatus Building, Burn Building, Training Tower, Storage Building, Hangar Building, Outdoor Classroom Building, Urban Search & Rescue/BART Training Structure, and the Entry Structure. Construction began in early 2020 and will be completed in 2023.	406
2027	2027	07482	New Fire Training Center	The Fire Station No. 6 (07481) and New Fire Training Center (07482) Projects include deconstruction of the existing buildings and construction of nine new buildings and structures. These include: Fire Station 6/Classroom Building, Apparatus Building, Burn Building, Training Tower, Storage Building, Hangar Building, Outdoor Classroom Building, Urban Search & Rescue/BART Training Structure, and the Entry Structure. Construction began in early 2020 and will be completed in 2023.	406

2027	2027	07812	New Headworks Facility (Est. FY32)	A new headworks facility is planned to replace the existing facility following completion of the Phase II Project. The facility will consist of a new deep buried influent structure with inlet channels equipped with bar screens, and a wetwell with new influent pumps sized to meet future peak flows into the plant.	611, 612
2027	2027	05321	New Sidewalks - Future Years	Measure BB - FY24 Continuation of program to construct new sidewalks on critical pedestrian pathways, specifically those associated with schools and other heavy pedestrian use areas. This project constructs new curb, gutter, and sidewalk.	213
2027	2027	05305	New Sidewalks - FY23	Continuation of program to construct new sidewalks on critical pedestrian pathways, specifically those associated with schools and other heavy pedestrian use areas. This project constructs new curb, gutter, and sidewalk.	213
2027	2027	05331	New Sidewalks - FY24	Continuation of program to construct new sidewalks on critical pedestrian pathways, specifically those associated with schools and other heavy pedestrian use areas. This project constructs new curb, gutter, and sidewalk.	213
2027	2027	05339	New Sidewalks - FY25	Continuation of program to construct new sidewalks on critical pedestrian pathways, specifically those associated with schools and other heavy pedestrian use areas. This project constructs new curb, gutter, and sidewalk.	213
2027	2027	05355	New Sidewalks - FY26	Continuation of program to construct new sidewalks on critical pedestrian pathways, specifically those associated with schools and other heavy pedestrian use areas. This project constructs new curb, gutter, and sidewalk.	213
2027	2027	05361	New Sidewalks FY27	Continuation of program to construct new sidewalks on critical pedestrian pathways, specifically those associated with schools and other heavy pedestrian use areas. This project constructs new curb, gutter, and sidewalk.	213
2027	2027	07187	New University Pressure Reducing Station	Construct a new University pressure reducing station to turn the City View Apartment Complex into one pressure zone. Two pressure zones currently feed this area (750' and 500' zones). The higher elevation zone typically has higher than optimum pressure (135-150 psi).	604

2027	2027	05359	Nighttime Safety Enhancement Plan	The Nighttime Safety Enhancement Plan (Plan) is proposed to improve the citywide street light system to increase nighttime traffic safety and prevent crashes for all road users. The Plan will assess the existing lighting conditions, propose minimum illumination levels in various development areas with a focus on high pedestrian and bicycle corridors, and establish maintenance programs, processes for handling new street light requests, and short- and long-term capital improvement alternatives. The plan aligns with the City's Vision Zero goal by addressing the 58% of fatal and severe injury crashes that occur at nighttime, underscoring the need for enhanced lighting systems. The plan also aligns with the City's mode shift and greenhouse gas reduction goals, MTC's guiding principle to provide a safe and multimodal transportation system, and Caltrans' goal related to safety, climate, accessibility, and infrastructure in the California Transportation Plan 2050 by including emissions reductions with smart lighting technology, encouraging mode shift from auto to walking or biking at nighttime, reducing crime, and increasing access to safer multi-modal corridors. The City will involve individuals and community-based organizations representing residents most impacted by nighttime collisions, such as residents with disabilities, pedestrians and bicyclists, homeless individuals, and lower-income residents.	212, 215, 460
2027	2027	06898	Noise Monitoring	Lease purchase to continue noise monitoring activities.	621
2027	2027	07818	North Vacuator Rehabilitation Project	The City of Hayward (City) owns and operates the Water Resources Recovery Facility (WRRF), located at 3700 Enterprise Avenue, Hayward, CA 94545. Part of this facility includes the North Vacuator, an above ground concrete structure built in 1958 with mechanical components and a self-supported concrete dome roof. The interior mechanical apparatus involves an exterior roof mounted motor that drives a shaft connected to an interior spindle connected to an upper rake arm assembly and a lower rake arm assembly. The vacuator tank is approximately 50 feet in diameter, 20 feet tall, with a sidewater depth of 10.25 feet. The interior of the North Vacuator is accessible by a manway in the dome roof and a temporary ladder. A stairway system provides access to the dome roof.	611
2027	2027	05312	Orchard Avenue Traffic Calming	In response to concerns regarding speeding on Orchard Avenue, the City is implementing several geometric, sign, and striping modifications to calm traffic, improve safety, and provide protected bike facilities. The new proposed bike facility will serve as a critical link in the citywide bicycle network.	213

2027	2027	06959	Paramedic School Program	The Hayward Fire Department will be implementing a Paramedic School program as part of the onboarding and offerings for the department. This will be an available program for Emergency Medical Technicians (EMTs) to be hired and developed within our academy setting, while completing the necessary coursework to become a Paramedic. This coursework will be validated by Chabot Community College and will further the ongoing partnership between these 2 prominent Hayward entities. The department has recently hired/recruited EMTs to help increase our applicant pool, and has experienced an increase in applicant diversity. Successful completion of the paramedic program is required to exit a probationary employment status.	405
2027	2027	05307	Patrick/Gading Complete Street Project	A 1.25-mile Class IV bikeway between Tennyson Road and Harder Road.	213
2027	2027	05346	Pavement Improvement of Hesperian Frontage Road	This project will improvement the pavement condition on Hesperian Frontage Road from Sueirro Street to Philips Way to approximately 3,700 ft (10,300 sq/ft).	212
2027	2027	05110	Pavement Management Program	City engineering costs associated with updating computerized inventory and rating system for pavement condition of City streets.	210
2027	2027	05320	Pavement Rehabilitation - Future Years	Every year, the City improves stretches of roadway throughout the City as part of its annual Pavement Improvement Program. The effort involves a combination of pavement rehabilitation and preventive maintenance. Pavement rehabilitation most often consists of spot repair of failed pavement areas and the application of hot mix asphalt overlay. City streets in significantly deteriorated condition will receive intensive structural repair work, which usually consists of full width grind in addition to spot repair and application of the asphalt overlay. Preventive maintenance efforts are reserved for streets in decent condition, and typically involve the application of crack sealing, spot repair, and micro-surfacing.	210, 211, 212, 218, 450
2027	2027	05242	Pavement Rehabilitation - FY24	Every year, the City improves stretches of roadway throughout the City as part of its annual Pavement Improvement Program. The effort involves a combination of pavement rehabilitation and preventive maintenance. Pavement rehabilitation most often consists of spot repair of failed pavement areas and the application of hot mix asphalt overlay. City streets in significantly deteriorated condition will receive intensive structural repair work, which usually consists of full width grind in addition to spot repair and application of the asphalt overlay. Preventive maintenance efforts are reserved for streets in decent condition, and typically involve the application of crack sealing, spot repair, and micro-surfacing.	211, 212, 218, 406, 450

2027	2027	05338	Pavement Rehabilitation - FY25	Every year, the City improves stretches of roadway throughout the City as part of its annual Pavement Improvement Program. The effort involves a combination of pavement rehabilitation and preventive maintenance. Pavement rehabilitation most often consists of spot repair of failed pavement areas and the application of hot mix asphalt overlay. City streets in significantly deteriorated condition will receive intensive structural repair work, which usually consists of full width grind in addition to spot repair and application of the asphalt overlay. Preventive maintenance efforts are reserved for streets in decent condition, and typically involve the application of crack sealing, spot repair, and micro-surfacing.	210, 211, 212, 218, 450
2027	2027	05347	Pavement Rehabilitation - FY26	Every year, the City improves stretches of roadway throughout the City as part of its annual Pavement Improvement Program. The effort involves a combination of pavement rehabilitation and preventive maintenance. Pavement rehabilitation most often consists of spot repair of failed pavement areas and the application of hot mix asphalt overlay. City streets in significantly deteriorated condition will receive intensive structural repair work, which usually consists of full width grind in addition to spot repair and application of the asphalt overlay. Preventive maintenance efforts are reserved for streets in decent condition, and typically involve the application of crack sealing, spot repair, and micro-surfacing.	210, 211, 212, 218, 450
2027	2027	05360	Pavement Rehabilitation - FY27	Every year, the City improves stretches of roadway throughout the City as part of its annual Pavement Improvement Program. The effort involves a combination of pavement rehabilitation and preventive maintenance. Pavement rehabilitation most often consists of spot repair of failed pavement areas and the application of hot mix asphalt overlay. City streets in significantly deteriorated condition will receive intensive structural repair work, which usually consists of full width grind in addition to spot repair and application of the asphalt overlay. Preventive maintenance efforts are reserved for streets in decent condition, and typically involve the application of crack sealing, spot repair, and micro-surfacing.	210, 211, 212, 218, 450
2027	2027	06969	PD Technologies and Subscriptions	Police Department technologies and subscriptions	405
2027	2027	05308	Pedestrian Crossing Upgrades on Minor Arterials	Existing project to install RRFBs and/or HAWKs would be leveraged to implement a grant to install rectangular rapid flashing beacons, curb extensions, and pedestrian refuge islands at several locations (Eden Greenway at Calaroga Avenue, D Street and 5th Street, Santa Clara Street at El Dorado Avenue and Ocie Way, and Patrick Avenue at St. Bede Lane and at St. Bede Catholic Church).	213
2027	2027	05235	Pedestrian Safety Improvements and Maintenance	Project continues program to provide countdown pedestrian signals, audible traffic signals, and improved pedestrian push buttons at all City traffic signals.	213
2027	2027	05175	Pedestrian Traffic Signal Modifications and Improvements	Project continues program to provide countdown pedestrian signals, audible traffic signals, and improved pedestrian push buttons at all City traffic signals.	216, 460
2027	2027	06823	Perimeter Fence Replacement	Project includes upgrading airport perimeter fencing to meet Airport TSA Standards of 7 ft fence with barbed wire.	621

2027	2027	07721	PG 3 & 4	The City Council approved the issuance of Requests for Proposals for Parcel Groups 3 & 4 in April 2018. Following this process, the City entered into an Exclusive Negotiating Rights Agreement (ENRA) with Eden Housing and the Pacific Companies for the acquisition of both parcel groups in July 2018. Eden Housing and the Pacific Companies' proposal contemplates the development of mixed income housing and a charter school primarily within the boundaries of Parcel Group 3.	411
2027	2027	07722	PG 5	On July 9, 2019 the City Council approved a Master Development Plan and authorized the release of a Request for Proposals for the disposition and development of Parcel Group 5. The City entered into an Exclusive Negotiating Rights Agreement (ENRA) with Trumark for the acquisition of Parcel Group 5 in December 2019. Trumark's proposal contemplates the development of 74 single family homes, with 8 Accessory Dwelling Units.	411
2027	2027	07723	PG 6	A Request for Qualifications was issued in May 2020 to seek a qualified partner to develop the approximately 30 acres of vacant land in the Hayward Hills with a variety of housing product types. The City entered into an Exclusive Negotiating Rights Agreement (ENRA) with Integral Communities for the acquisition of Parcel Group 6 in September 2020.	411
2027	2027	07725	PG 8	The City entered into an Exclusive Negotiating Rights Agreement (ENRA) with Resources for Community Development (RCD) in September 2020 for the development of affordable housing on the section of the adjacent map highlighted in pink. The remaining portion of Parcel Group 8 will be offered through Requests for Proposals at a later time.	411
2027	2027	07726	PG 9	A community survey was undertaken in 2020 to solicit feedback on what is desirable for a future development on this site. A Request for Proposals will be solicited for this property at a later time.	411
2027	2027	07239	Phone System Replacement	This project is to replace the existing outdated phone system.	731
2027	2027	07303	Police Fleet Replacement	The ten-year Fleet Replacement Plan is updated annually to identify vehicles and equipment for replacement based on available General Fund funding, current replacement cost, cumulative maintenance costs, vehicle/equipment condition and safety, vehicle/equipment useful life, and departmental operational needs.	736
2027	2027	07409	Police Officer Equipment	Includes equipment such as Body Armor, Digital Audio Recorders, ID Card Printer, and Meals Ready to Eat.	405
2027	2027	07001	Prefabricated Storage Structure Skin Replacement	This project will replace the Utility Center storage located at the Corporation Yard.	603
2027	2027	05106	Project Predesign	City engineering costs associated with predesign of road and street projects, including preliminary survey, design and cost estimates. Also includes engineering costs associated with overall administration of all capital projects.	210
2027	2027	05148	Project Predesign Services	City engineering costs associated with predesign of road and street projects, including preliminary survey, design, and cost estimates. Also includes engineering costs associated with overall administration of all capital projects.	450
2027	2027	05199	Project Predesign Services	City engineering costs associated with predesign of road and street projects, including preliminary survey, design and cost estimates. Also includes engineering costs associated with overall administration of all capital projects.	215

2027	2027	05208	Project Predesign Services	City engineering costs associated with predesign of road and street projects, including preliminary survey, design and cost estimates. Also includes engineering costs associated with overall administration of all capital projects.	212
2027	2027	05260	Project Predesign Services	City engineering costs associated with predesign of road and street projects, including preliminary survey, design, and cost estimates. Also includes engineering costs associated with overall administration of all capital projects.	216
2027	2027	06805	Project Predesign Services	City engineering costs associated with predesign of airport projects, including preliminary survey, design, and cost estimates.	621
2027	2027	06907	Project Predesign Services	City engineering costs associated with predesign of building, landscape, and other	405
2027	2027	07029	Project Predesign Services	City engineering costs associated with predesign of water system projects, including preliminary survey, design, and cost estimates.	604
2027	2027	07030	Project Predesign Services	City engineering costs associated with predesign of water projects, including preliminary survey, design, and cost estimates.	603
2027	2027	07523	Project Predesign Services	City engineering costs associated with predesign of sewer system projects, including preliminary survey, design, and cost estimates.	612
2027	2027	07524	Project Predesign Services	City engineering costs associated with predesign of sewer system projects, including preliminary survey, design, and cost estimates.	611
2027	2027	06911	Property Acquisition Management	Funding will support Property Acquisition/Economic Development projects.	405
2027	2027	06121	Property Taxes on Excess Right-of-Way	Cost of annual property taxes paid on excess right-of-way located outside of the City limits.	405
2027	2027	06925	Public Art Crosswalk Project	The Public Art Crosswalk Project is a creative initiative designed to enhance the aesthetic charm of our city while promoting pedestrian safety. These artistic crosswalks are vibrant, visually striking designs integrated into the streetscape, blending functionality with creativity. They not only brighten the urban landscape but also serve as a reminder of the creativity and culture that define our city. With bold colors, intricate patterns, and thematic motifs, artistic crosswalks transform ordinary streets into dynamic, interactive spaces that bring joy and energy to everyday urban life. This initiative is a step forward in making our public spaces more engaging, safe, and welcoming for all. For our initial project in FY 2025, we are planning to complete a vibrant bookshelf motif on C Street, next to the main library, creating a visual connection to our community's love of literature. This exciting addition will not only add to the city's artistic appeal but also foster a deeper sense of community pride and creative expression	405
2027	2027	07423	Public Safety Center – Conceptual Facility and Site Design	This project aims to develop the conceptual design for the new Public Safety Center facility, including site assessment of two potential locations: the former California Air National Guard (CANG) site and the former City Hall building at 22300 Foothill Blvd. The scope of work encompasses identifying space needs, conducting site analysis and design, creating facility layout plans, performing cost analysis, and evaluating project delivery options.	406
2027	2027	07256	Public Safety Mobile Replacement Project	This project upgrades and replaces public safety technology used by Police and Fire.	731

2027	2027	05893	Quick Response Traffic Safety Projects	Continuing program to study intersections with high accident rates throughout the City and implement corrective measures, such as right and left turn lanes and more effective signage.	460
2027	2027	07419	Rapid Turnaround DNA Testing (RADS)	This program provides annual funding for rapid testing of DNA rape kits as mandated by SB-22.	405
2027	2027	07709	Recycled Water Master Plan	This project involves development of a master plan for the City's future recycled water program. Key components will be updating a 2007 City-wide customer market survey to evaluate the feasibility of expanding the City's recycled water system.	612
2027	2027	07066	Recycled Water Phase II	Phase II of the recycled water project would include planning, design, and construction of an expanded tertiary treatment plant to meet increased recycled water demands.	604
2027	2027	07751	Recycled Water Treatment Facility Expansion - Phase II	Phase II of the recycled water project would include planning, design, and construction of an expanded tertiary treatment plant and pipeline to meet increased recycled water demands.	612
2027	2027	07475	Replacement Equipment for Maintenance Services	This project will allow for the purchase of maintenance-related items such as saws, trimmers, augers, grinders, and a generator.	405
2027	2027	07059	Reservoir Coating Inspection/Recoating at Various Reservoirs	Internal and external coating inspection of 250' East, 250' West, Garin, South Walpert, and Treeview reservoirs.	603
2027	2027	07102	Reservoir Water Quality Improvement Project	The first phase of this project is to investigate the feasibility of installing sodium hypochlorite boosting stations. The second phase will be to design and install one booster station to serve as a pilot project in order to further study and confirm the effects of adding sodium hypochlorite to the water distribution system.	604
2027	2027	07057	Restore Water Mains Crossing at I-880	Restore existing water mains crossing I-880 at two locations (Longwood Court to Fuller Avenue and Candlewood Court to Folsom Avenue).	603
2027	2027	07203	Roof Repair/Replacement	Due to the age of the buildings and the roof reaching the end of useful life, repairs or replacements are needed.	726
2027	2027	07784	Root Foaming	This project will be used for preventative maintenance for collections system.	611
2027	2027	05014	Route 238 Administrative Expenses	A community survey was undertaken in 2020 to solicit feedback on what is desirable for a future development on this site. A Request for Proposals will be solicited for this property at a later time.	411
2027	2027	05276	Route 238 Bypass Property Disposition	A community survey was undertaken in 2020 to solicit feedback on what is desirable for a future development on this site. A Request for Proposals will be solicited for this property at a later time.	410
2027	2027	05270	Route 238 Corridor Improvement Project - Phase 2 Construction (Mission from Industrial to South City Limit)	Among the myriad items included with this work are the installation of landscaping in existing medians, installation of sidewalk, extension of greenways, and the installation of foot-path lighting and bike paths along Mission from Industrial to the south City limit.	410
2027	2027	05287	Route 238 Corridor Improvement Project - Phase 3 Final Design and Construction	Continuation of the Route 238 Phase 1 project on Mission Boulevard from A Street to the north City limit at Rose Street. Project features includes undergrounding of overhead utilities, upgrade of existing traffic signals, installation of new fiber optic line, new streetlights, new median, new sidewalk, curb ramps, and pavement rehabilitation.	410
2027	2027	06858	Runway Safety Area Improvements Construction	Project includes the depiction of a runway safety area to reflect current conditions and will include the construction portion only.	621
2027	2027	06857	Runway Safety Area Improvements Design	Project includes the depiction of a runway safety area to reflect current conditions and will include the design portion only.	621

2027	2027	06856	Runway Safety Area Improvements EA & Conceptual Design	The runway safety area will be modified by construction of Engineered Materials Arresting System (EMAS) due to the changing mix of aircraft which utilize the Airport.	621
2027	2027	06922	Russell City Engagement & Art	This project will fund resident participation, and possible stipends, and art work in Russell City, as directed by the City Council Strategic Roadmap. Hire a consultant for a listening process to hear from former Russell City residents and descendants. Create and install an art piece to commemorate the heritage of Russell City in Heritage Plaza	405
2027	2027	05309	Safe Routes for Seniors - Downtown	The City of Hayward's Safe Routes for Seniors (SR4S) Program is a collaborative effort between the City and local senior housing facilities, senior centers, and community-based organizations. Through these partnerships, the City is working to identify areas in Hayward at which to focus accessibility and walkability improvements. The SR4S Program receives annual support from dedicated Measure BB (Paratransit) funding. The area targeted for improvement in FY21 is Downtown Hayward. Additional areas in the City will be targeted for SR4S improvements in future years.	219
2027	2027	05323	Safe Routes for Seniors - Tennyson and South Hayward	The City of Hayward's Safe Routes for Seniors (SR4S) Program is a collaborative effort between the City and local senior housing facilities, senior centers, and community-based organizations. Through these partnerships, the City is working to identify areas in Hayward at which to focus accessibility and walkability improvements. The SR4S Program receives annual support from dedicated Measure BB (Paratransit) funding. The area targeted for improvement in FY21 was Downtown Hayward. Additional areas in the City will be targeted for SR4S improvements in future years.	219
2027	2027	06941	Safe Routes to School Implementation Project - Palma Ceia & Harder Elementary	To fund infrastructure improvements that have been recommended through the Safe Routes to School Safety Assessments process that aims to enhance safety for pedestrians, cyclists, and transit riders. The schools for this project include Burbank Elementary, Faith Ringgold, Impact Academy, Longwood Elementary, Martin Luther King Jr. Middle, Park Elementary, Schafer Park Elementary, Southgate Elementary, Tennyson High, Tyrrell Elementary, Winton Elementary, and Palma Ceia Elementary	460
2027	2027	05371	Safety Spot Improvements - Implementation and Maintenance FY27	This project includes the design and implementation of safety countermeasures at high priority locations citywide. It also supports the maintenance and replacement of existing quick-build safety features like flexible delineators and pavement markings, to ensure their continued effectiveness. Improvements will be installed at locations identified in the City's Local Road Safety Plan and Bicycle and Pedestrian Master Plan. Work consists primarily of signage and striping work, minor concrete elements, and rectangular rapid flashing beacons installed at select locations.	210

2027	2027	05313	Santa Clara Street Traffic Calming Study and Implementation	In response to community concerns regarding speeding on Santa Clara Street and vehicles not stopping at the crossing at El Dorado Avenue, the Santa Clara Street Traffic Calming Study & Implementation Project has been developed to identify opportunities to calm traffic, improve safety, and provide protected bike facilities for cyclists that frequent the corridor and implement recommended improvements, which are anticipated to be a combination of geometric, sign, and striping modifications.	213
2027	2027	07268	Security Assessment and Improvement	The City lacks a comprehensive review of the security of our infrastructure and of the data we manage. All work on security has been ad hoc and focused on technical tools not strategic sources. We will be enlisting the service of a vendor to do an assessment of our entire environment and then <u>implementing the suggested solutions.</u>	731
2027	2027	07173	Seismic Retrofit Highland 250 Reservoirs	The project will strengthen the two 0.5 MG Highland 250 Reservoirs and appurtenances against damage from earthquakes. This project is <u>recommended in the Dames and Moore 1995 Seismic Retrofit Study.</u>	604
2027	2027	07160	Seismic Retrofit Maitland Reservoir and Appurtenances	This project will perform the structural analysis and evaluation of the existing 1.0 MG Maitland Reservoir and appurtenances against damage from earthquakes. Also, the project will develop a seismic retrofit plan to <u>strengthen existing reservoir structure.</u>	604
2027	2027	07819	Sewer Collection System Master Plan	Update the City's Sewer Collection System Master Plan. Complete a new flow monitoring program to collect flow data, update and recalibrate the City's InfoWorks ICM hydraulic model to reflect the improvements that have been completed, recalibrate the hydraulic model to new flow data, reassess current and future capacity needs using updated model, recommend short- and long-term capital improvements required to convey current and future wastewater <u>flows</u>	612
2027	2027	07352	Sewer Fleet Replacement	The ten-year Fleet Replacement Plan is updated annually to identify vehicles and equipment for replacement based on available General Fund funding, current replacement cost, cumulative maintenance costs, vehicle/equipment condition and safety, vehicle/equipment useful life, and departmental <u>operational needs</u>	737
2027	2027	07761	Sewer Line Improvement FY21	Every year, the City uses closed circuit television (CCTV) technology to identify structurally damaged sanitary sewer mains for repair or replacement. The goals of the project are to prevent sewer overflows and maintain the <u>operability of the sewer collection system.</u>	611
2027	2027	07829	Sewer Line Replacements FY27	Every year, the City uses closed circuit television (CCTV) technology to identify structurally damaged sanitary sewer mains for repair or replacement. The goals of the project are to prevent sewer overflows and maintain the <u>operability of the sewer collection system.</u>	611
2027	2027	07693	Sewer Manhole Rehabilitation - Various Locations	Extend the life of deteriorating or brick manhole structures using a manhole <u>epoxy coating.</u>	611
2027	2027	07823	Sewer Trunkline Condition Assessment & Repair Scope	Project to assess the condition of the sewer collection system trunkline 24 inch diameter and larger and propose scope of repair or rehabilitation.	611
2027	2027	05330	Sidewalk Rehabilitation + Wheelchair Ramps (Future Years)	Continuation of new program to rehabilitate sidewalks, curbs, and gutters in various sections of the City damaged by street trees. The areas of the City that <u>are part of this project are in Districts 4 and 5.</u>	450
2027	2027	05324	Sidewalk Rehabilitation + Wheelchair Ramps FY24	Continuation of new program to rehabilitate sidewalks, curbs, and gutters in various sections of the City damaged by street trees.	450

2027	2027	05340	Sidewalk Rehabilitation + Wheelchair Ramps FY25	Continuation of new program to rehabilitate sidewalks, curbs, and gutters in various sections of the City damaged by street trees.	450
2027	2027	05348	Sidewalk Rehabilitation + Wheelchair Ramps FY26	Continuation of new program to rehabilitate sidewalks, curbs, and gutters in various sections of the City damaged by street trees.	450
2027	2027	05368	Sidewalk Rehabilitation + Wheelchair Ramps FY27	Continuation of new program to rehabilitate sidewalks, curbs, and gutters in various sections of the City damaged by street trees.	450
2027	2027	05717	Sidewalk Repair Hardship Program	The purpose of the Sidewalk Repair Hardship Program is to encourage and enable low-income property owners to repair damaged sidewalks.	450
2027	2027	05737	Signal Modification at Huntwood/Industrial & Huntwood/Sandoval	Modify the installed signal interconnector at the intersections to fully address traffic queuing, delays, and pedestrian safety concerns.	460
2027	2027	05343	Simme Seat Pilot Program	This pilot project will implement Simme seat at 10 AC transit stops without existing shelters or benches to improve transit riding experience.	216
2027	2027	05356	Simme Seat Project	This project will be a continuation of the Simme Seat Pilot Program to install more Simme Seats throughout the City.	215
2027	2027	06861	Skywest Property Maintenance	This project will allow for the mowing and maintenance of Skywest Golf Course parcel.	621
2027	2027	07086	Skywest Pump Station AC Unit Replacement	Replace the aging AC unit at the Skywest Pump Station to maintain proper cooling for electrical and instrumentation equipment. Replacement will help prevent heat-related failures, improve system reliability, and reduce maintenance costs. Project costs will be reimbursed by EBMUD/SFPUC.	603
2027	2027	07197	Skywest Pump Station Generator Fuel Day Tank Replacement and Line Repairs	The Hesperian and Skywest Pump Stations are each served by an emergency standby generator that is powered by an 8,000-gallon diesel fuel tank. The combined 16,000 gallons of fuel in both tanks has been there since the stations were built and the fuel has exceeded its useful life. This project would support the replacement of this fuel with renewable diesel, and would also support the implementation of any repair needs identified while staff are examining the fuel lines and tanks during the fuel replacement process.	603
2027	2027	07071	Skywest Pump Station Underground Diesel Fuel Tank Replacement	Replace the existing aging underground diesel fuel storage tank for the emergency standby generator in the Skywest Pump Station. The regulatory compliance costs for the ongoing inspection and maintenance and eventual replacement is becoming cost prohibitive. Additionally underground fuel storage tanks have a greater likelihood of failing and contaminating the ground water which can result in very costly corrective actions. We would replace the underground fuel storage tanks with a double contained aboveground equivalent. Furthermore the existing fuel transfer piping in the ground running from the existing underground storage tank to the generator is corroded and needs to be replaced with a fire guard UL2085 double wall steel above ground tank on a reinforced concrete pad.	603
2027	2027	07087	Skywest Pump Station VFD Replacements	Replacement of four VFDs at the Skywest Pump Station.	603
2027	2027	07186	Solar Photovoltaic at Hesperian Pump Station	Install a solar photovoltaic roofed canopy at the Hesperian Pump Station to shield/protect equipment, vehicles and parts from weather and UV damage.	604

2027	2027	07105	Solar Power at Various Water Facilities	This project is to design and install solar power panels at various water facilities that are currently 100 percent reliant on PG&E to meet energy needs. Potential candidate sites are: Walpert, 500, 750, 1000 and 1285 reservoir/pump station sites and Hesperian pump station. Cost estimate is based on \$500,000 per site for up to six locations. Grant and rebate opportunities will be pursued if available.	604
2027	2027	06960	South Hayward Youth and Family Center	Since 2013, the City of Hayward, Alameda County (County), and Hayward Area Recreation and Parks District (HARD) have worked towards a shared vision of constructing and operating a new center at the corner of Tennyson and Ruus Roads called the South Hayward Youth and Family Center (SHYFC) -- also known as "The Stack Center." The project site is on City-owned property and located at 680 West Tennyson Road.	405
2027	2027	05166	Speed Feedback Devices	Speed management and/or speed monitoring devices will be placed at locations throughout the City. Other expenses related to speed management and speed monitoring.	215
2027	2027	06943	Speed Management Plan	This project identified speed management as a key strategy to improve the safety of roadway users in the City. Funded in part by a grant from the U.S. Department of Transportation's Safe Streets for All (SS4A) program, the City's first Speed Management Plan will evaluate existing roadway speeds, speed limits, speed-related collisions, and develop target speeds and strategies for speed management that are cost effective and aligned with the LRSP and California's speed limit laws.	460
2027	2027	05334	SR92/Clawiter/Whitesell Interchange - Project Initiation Document (PID)	This project proposes to extend Whitesell Street over SR 92 to create a new SR 92/Whitesell diamond interchange and would terminate and intersect at Clawiter Road just south of SR 92. The new four-lane Whiteshell overcrossing structure would implement Complete Streets with bike lanes, sidewalks and signalized intersections. The existing SR-92/Clawiter interchange would be modified by eliminating the all EB on and off ramps yet maintain the WB off and on ramps.	211, 450
2027	2027	07089	Steel Tank Inspections	Internal and external coating inspection of steel reservoirs every 5 years.	604
2027	2027	06931	Storm Drain Installation at New Dobbel	The heavy creek flow caused significant bank erosions to the embankment along New Dobbel Ave. The roadway shoulder was damaged from the creek flow. Two different repairs have been done in the past, but the problem persists whenever the area is impacted by sizeable rains.	405
2027	2027	06932	Storm Drain Pipe Replacement at Kings Court	The existing storm drain pipe to the creek has become eroded and has backed up into neighboring frontages. There is a need to replace this storm drain pipe to prevent future damages to the neighboring houses and to restore the drainage to the creek. The costs include design, construction, contingencies, inspection, environmental permitting consultant fees, and permit application fees.	405
2027	2027	07351	Stormwater Fleet Replacement	The ten-year Fleet Replacement Plan is updated annually to identify vehicles and equipment for replacement based on available General Fund funding, current replacement cost, cumulative maintenance costs, vehicle/equipment condition and safety, vehicle/equipment useful life, and departmental operational needs.	737

2027	2027	06970	Stratford Storm Water Pump Station	The City-owned Straford Storm Water Pump Station has been maintained by Alameda County Flood Control. The County led and completed capital upgrades at the pump station several years ago, and City is responsible for <u>costs associated with the upgrades.</u>	405
2027	2027	05228	Street Repairs and Equipment Replacement - Maintenance Services	This project addresses various street related maintenance issues including the replacement of the City's street sign cutting machinery and the retrofiting of <u>the City's storm drain grating.</u>	210
2027	2027	06935	Streetlight Conversion to LEDs	EECBG (Energy Efficiency and Conservation Block Grant) program funds will be used to retrofit a portion of the City's streetlights to LED.	405
2027	2027	05188	Streetlight Energy	Annual project to pay for energy costs associated with over 8,300 City-owned streetlights.	210
2027	2027	05189	Streetlight Maintenance	Annual project to pay for any maintenance and repairs associated with over 8,300 City-owned streetlights.	210
2027	2027	06816	Sulphur Creek 10-Year Environmental Monitoring	This project will prepare reports during 10 years of mitigation, riparian, habitat, and geomorphic monitoring for the Sulphur Creek Enhancement <u>Project at the Hayward Executive Airport.</u>	621
2027	2027	06814	Sulphur Creek Mitigation - Design + Construction	This expenditure will allow for the design, engineering, and construction of the project to enclose portions of Sulphur Creek adjacent to RWY 10L.	621
2027	2027	07402	Supporting Services Equipment	Equipment for Animal Shelter, Communications Recording System, Dispatch <u>Equipment, and Jail.</u>	405
2027	2027	07136	System Seismic Upgrades	Project to provide miscellaneous structural improvements to the existing water system to strengthen the facilities against earthquakes will be done <u>over several years.</u>	604
2027	2027	06860	Taxiway Alpha West Construction	The Design & Phasing Plan development will be followed by the Taxiway Alpha Construction Project (06860), which will support implementation of the pavement rehabilitation effort. Below is the budget for these projects <u>reflected in thousands.</u>	621
2027	2027	06859	Taxiway Alpha West Design and Phasing Plan	The Taxiway Alpha Design & Phasing Plan Project (06859) will ultimately help facilitate the removal and replacement of pavement on Taxiway Alpha. This taxiway is in need of repair due to normal wear, and this project is <u>recommended in the 2002 Airport Master Plan.</u>	621
2027	2027	06819	Taxiway Zulu Pavement Rehabilitation Design	This project will involve the removal and replacement of pavement on Taxiway Zulu West and Taxiway Alpha 1. This taxiway is in need of repair due to normal wear. This project is also recommended in the 2002 Airport Master <u>Plan.</u>	621
2027	2027	06864	Taxiway Zulu West Pavement Rehabilitation Construction	This project will improve Taxiway Zulu, which is 3,300 feet long and 50 feet wide.	621
2027	2027	07788	Tennyson Lift Station Emergency Standby Generator Replacement	In-kind replacement of the existing diesel driven 130 KW emergency standby generator with a new CARB complaint diesel driven generator. The existing generator is old enough to make finding replacement parts difficult. This is a generator that must be maintained in perfect working order and therefore must have readily available replaced parts. Additionally, the existing generator will likely no longer be CARB compliant in the very near future.	611
2027	2027	07616	Tennyson Lift Station Rehabilitation	This project will replace three 35 horsepower submersible pumps and also evaluate the condition of the wet well T-lock and repair and replace as <u>needed.</u>	611

2027	2027	05374	Tennyson Road & Dixon Street Traffic Signal Repairs	In June 2026, a PG&E powerline came into contact with traffic signal infrastructure in the Tennyson/Dixon area, causing a power outage and damaging traffic signal equipment. This project will repair and replace the affected infrastructure, including traffic signals, cabinet equipment, traffic detection cameras, conduit wiring, and safety lights, to restore safe and reliable traffic operations.	210
2027	2027	05342	Tennyson Rd and Winton Ave Signal Coordination Project	Installation of advanced signal coordination software to provide adaptive timing along Winton Avenue/D Street for approximately 1.2 miles and Tennyson Rd for approximately 2.1 miles. Includes upgrades to traffic signal communication, networking, controllers, and detection hardware for Winton Avenue/D Street corridor.	212, 460
2027	2027	06944	Tennyson Road Crossing Safety Improvements	To improve the safety at the Tennyson Road crossing by mitigating existing potential hazards to reduce the chance of future incident.	460
2027	2027	05373	Tennyson Road Phase 1, SS4A Implementation Grant Preparation	Funding for grant application preparation for the future construction of the Phase 1 Tennyson Road SS4A Project.	215, 216
2027	2027	06826	T-Hangar Improvements	Project will repair and maintain T-Hangers, including the replacement of existing roofs with a polyurethane foam roof system.	621
2027	2027	06948	Thermal Imaging Cameras	Thermal imaging cameras are used in firefighting efforts to determine heat sources and to assist in the search for occupants or trapped firefighters within an active fire. The fire department would like to purchase a total of 49 thermal imaging cameras, with 37 being the SEEK Fire Pro 300 for all personnel, and 12 of the SEEK Attack Pro for Captains, Battalion Chiefs, and Rapid Intervention Crews. Initial order would be for the 12 SEEK attack pro, and incremental annual orders of the Pro 300 to fulfill needs for all staffing groups.	405
2027	2027	06828	Tower Renovations	Renovate entrance, repaint building exterior and other repairs.	621
2027	2027	05734	Traffic Calming Implementation Program	Annual traffic calming project to install speed humps and raised intersections at various locations throughout the City. Locations will be determined by priority list. Raised intersection criteria will be developed next year for routes where speed humps are not appropriate.	460
2027	2027	05709	Traffic Control Device Repair/Replacement - MSD	Annual funding is allocated for the maintenance, repair, and replacement of traffic control devices throughout the City.	460
2027	2027	05351	Traffic Signal & Intelligent Transportation System Master Plan	Develop a Traffic Signal and Intelligent Transportation System Master Plan. Plan will be used to modernize the City's traffic signal infrastructure, prioritize traffic signal investments, guide asset management, and establish maintenance and operations procedures. The master plan will align with the City's traffic safety goal of Vision Zero and ensuring traffic signal infrastructure will be in a state of good repair.	212
2027	2027	05186	Traffic Signal Energy	Annual project to pay for energy costs associated with over 145 City-owned traffic signals.	210
2027	2027	05187	Traffic Signal Maintenance	Annual project to pay for any maintenance and repairs associated with over 145 City-owned traffic signals.	210

2027	2027	05233	Traffic Signal Management	The Traffic Signal Management Project is an ongoing project. Staff monitor approximately 145 signalized intersections throughout Hayward, implementing various improvements to ensure reliable functionality of the traffic signal software and equipment. Improvements include upgrading the signal control cabinets, installing battery backup systems, and resolving detection issues, among other efforts required to ensure both driver and pedestrian safety throughout the city.	212
2027	2027	05336	Traffic Signal System Improvement	The project proposes to check and update signal timing of all signalized intersections to meet State Requirements.	215
2027	2027	05365	Transportation Demand Management Plan	The Transportation Demand Management (TDM) Plan will create a strategic document that outlines policies, programs, and incentives to reduce single-occupancy vehicle trips and vehicle miles traveled (VMT) in Hayward, especially during peak hours. This citywide plan will identify ways to encourage sustainable transportation options (like walking, biking, and public transit), flexible work schedules, and other strategies. Evaluate the creation of a Transportation Management Association (TMA) to guide implementation by coordinating public and private efforts.	212
2027	2027	05357	Transportation Planning & Coordination	This project is to track Transportation staff's effort for regional planning and coordination activities related to capital projects, programs, maintenance, or operations that directly improve local streets and roads and local transportation.	212
2027	2027	05714	Transportation Software and Resources	The purchase of various software that allows us to evaluate and analyze potential development improvements and their impact to the transportation infrastructure.	460
2027	2027	05877	Transportation System Management Projects	Continuation of annual project for implementation of various low-cost transportation system management projects (turn arrows, lane striping, signal modifications, pedestrian improvements).	460
2027	2027	06868	Tree Removal and Replacement Project	The FAA Caltrans inspection report identified large redwood trees located on private property are an obstruction to 28L approach that need removal. In addition, the City of Hayward recommends the Airport comply with the proposed policy for the updated Tree Preservation Ordinance. To address this concern, the Airport proposes to submit a RFP, then seek funds to proceed with the tree removals.	621
2027	2027	07494	Turnout Dryer	This one-time purchase is for specific dryers which are used to dry PPE and turnout gear.	405
2027	2027	07500	Turnout Gear & PPE Replacement	The National Fire Protection Association (NFPA) standards for turnout gear and boot replacement cycles are increasing for firefighters. The Department is also preparing for academies to resume in FY23 and needs to build and maintain a PPE reserve.	405
2027	2027	06865	Upgrade Air Traffic Control Tower Fire Alarm System Panel and HVAC	project will replace and modernize the fire alarm system, replace and modernize obsolete HVAC system, tile flooring asbestos abatement, tower stairwell safety improvements, restroom upgrades (ADA compliance, low water use fixtures), and sewer line replacement and upgrades.	621
2027	2027	07555	Upgrade Valle Vista Station Discharge	Modify Valle Vista discharge manifold so pump discharge connections to force main header enter pipe at 45 degree angle. Pump discharges currently are perpendicular to the force main header causing turbulence and negatively impacting pump discharge capacity.	612

2027	2027	07796	USDA Urban Forest Expansion	This project removes and replaces hazardous trees throughout the City.	405
2027	2027	07519	Utilities Laboratory Information Management & Data Entry	WIMS regulatory compliance data system management software will be used for managing and reporting data to the EPA, State, and other regulatory agencies.	612
2027	2027	07176	Utility Center Renovation/Training Center Addition (2nd Floor)	This is a project that will do the following: 1) Convert the upstairs portion of the building into a training and fitness center, 2) Upgrade the existing SCADA Computer Room, 3) Implement miscellaneous improvement to include energy efficient windows, paint and flooring. The total project cost include a) pre-design b) design c) construction.	604
2027	2027	07766	UV Disinfection System for Recycled Water	Currently, the recycled water project relies on the recycled water storage tank to provide the required detention time for regulatory compliance with disinfection requirements. This results in a reduction of the usable volume of the storage tank and adds operational complexity to the recycled water system. It is expected that with continued growth of the recycled water system and increasing demands, additional storage volume will be necessary to maintain consistent water deliveries. A UV disinfection system upstream of the recycled water tank would increase usable capacity from 500,000 gallons to 1,000,000 gallons.	612
2027	2027	07626	Valle Vista Pump Station Wet Well Rehabilitation	This project will replace a total of 4 submersible pumps (two are 35 horsepower and two are 135 horsepower). In addition, the project will evaluate the condition of the wet well T-lock and repair and replace as needed.	611
2027	2027	07546	Valle Vista Sewer Force Main Reliability Implementation	This project would examine alternatives for providing redundancy and increasing reliability for the Valle Vista 27-inch sewer force main. Currently, there is no backup system exists for the 27-inch Force Main which was installed in 1966 and damaged by a contractor in 2006.	611
2027	2027	07739	Valle Vista VFD Replacement	Replace two (2) 135 hp variable frequency drives and two (2) 35 hp variable frequency drives for lift station pumps.	611
2027	2027	07827	Vegetation Removal at Former Oxidation Ponds and Storm Channel	Periodic removal of bulrush and tule plants from the former oxidation ponds and storm channel at the WRRF every three years.	611
2027	2027	07622	Ward Creek/Tiegen Drive Sewer Replacement	Sewer pipeline replacement at Ward Creek/Tiegen Drive.	611
2027	2027	07069	Water Conservation Database	The Water Conservation Database will be used to facilitate data collection, provide data monitoring, and compile data for reporting purposes.	603, 604
2027	2027	07353	Water Fleet Replacement	The ten-year Fleet Replacement Plan is updated annually to identify vehicles and equipment for replacement based on available General Fund funding, current replacement cost, cumulative maintenance costs, vehicle/equipment condition and safety, vehicle/equipment useful life, and departmental operational needs.	737
2027	2027	06927	Water Heater Replacement Program	The Water Heater Replacement Program provides funds for retrofitting homes in three census tracts near the Russell City Energy Center with electric heat pump water heaters.	405
2027	2027	07093	Water Line Improvement FY21	This project will improve water supply reliability by replacing approximately 26,600 linear feet of existing cast iron, ductile iron (DIP), and asbestos cement (ACP) pipes ranging from 4 to 12-inch with new 6, 8, or 12-inch polyvinyl chloride (PVC), ductile iron (DIP), or earthquake resistant ductile iron (ERDIP) pipes at fourteen locations throughout the City.	604

2027	2027	07078	Water Line Improvements Future Years	This project will improve water supply reliability by replacing approximately 26,600 linear feet of existing cast iron, ductile iron (DIP), and asbestos cement (ACP) pipes ranging from 4 to 12-inch with new 6, 8, or 12-inch polyvinyl chloride (PVC), ductile iron (DIP), or earthquake resistant ductile iron (ERDIP) pipes at fourteen locations throughout the City.	604
2027	2027	07077	Water Line Improvements FY25	This project will improve water supply reliability by replacing approximately 26,600 linear feet of existing cast iron, ductile iron (DIP), and asbestos cement (ACP) pipes ranging from 4 to 12-inch with new 6, 8, or 12-inch polyvinyl chloride (PVC), ductile iron (DIP), or earthquake resistant ductile iron (ERDIP) pipes at fourteen locations throughout the City.	604
2027	2027	07121	Water Line Improvements FY26	This project will improve water supply reliability by replacing approximately 26,600 linear feet of existing cast iron, ductile iron (DIP), and asbestos cement (ACP) pipes ranging from 4 to 12-inch with new 6, 8, or 12-inch polyvinyl chloride (PVC), ductile iron (DIP), or earthquake resistant ductile iron (ERDIP) pipes at fourteen locations throughout the City.	604
2027	2027	07085	Water Line Improvements FY27	This project will improve water supply reliability by replacing approximately 26,600 linear feet of existing cast iron, ductile iron (DIP), and asbestos cement (ACP) pipes ranging from 4 to 12-inch with new 6, 8, or 12-inch polyvinyl chloride (PVC), ductile iron (DIP), or earthquake resistant ductile iron (ERDIP) pipes at fourteen locations throughout the City.	612
2027	2027	07084	Water Line Replacements FY27	Every year, the City identifies existing water mains for replacement to provide adequate capacity for fire flow and maintain the operability of the water distribution system. Water mains are selected for a variety of reasons including having exceeded service life, frequency of breaks, and/or upgrades <u>needed for supply reliability</u> .	611
2027	2027	07026	Water System Leak Detection Survey and Repair	This project provides funding for two rounds of a comprehensive leak detection survey. The City completed a Water Loss Study to determine the causes of non-revenue water consumption, that is, water that is purchased by the City from SFPUC, but is not accounted for in our water sales. A significant contributing factor is the number of undetected system leaks.	603
2027	2027	07088	Water System Master Plan	The City last updated its Water System Master Plan in 2014. These master plans are generally updated about every ten years to assess current system performance and identify future capital improvement needs. The project will evaluate the City's water distribution system and prepare a Water System Master Plan. It will also update and recalibrate the City's hydraulic model to include new facilities and improvements, prepare water demand projections, assess pressures and fire flows, and recommend short- and long-term capital improvements to the water system.	604
2027	2027	07150	Water System RRA & ERP Update	Water system risk and resilience assessment and emergency response plan <u>update</u> .	603
2027	2027	07063	Water System RRA Mitigation Measures	Implementation of recommended mitigation measures based on the Water System Risk and Resilience Assessment.	603

2027	2027	07017	Weather Based Irrigation Controllers at Various Locations	Annual project funds the purchase and replacement of weather-based irrigation controllers for City landscaped areas and medians. Weather-based controllers use weather data to calculate evapotranspiration, the amount of water that evaporates from the soil surface or is used by the plant. Based on local weather conditions, these smart controllers automatically adjust the irrigation schedule to deliver only enough water to meet the plant needs. Equipment allows for electronic monitoring and management of City irrigation areas.	604
2027	2027	07196	Well Field All-Weather Improvements	This project would support laying down crushed rock to serve as an all-weather road which trucks can use to transport spoils to and from the well field. It would also support adding concrete block storage bins.	604
2027	2027	07199	Well Field Storage Building Project	Construct a large steel storage building at the Well Field to protect the trailers, large fittings and pipe from vandalism, theft and weather.	604
2027	2027	07826	West Substation Transformer Repair/Replacement	The West Substation transformer requires repair or replacement because it is in poor condition and must operate reliably.	611
2027	2027	07285	Wi-Fi Upgrade	The 170K is for the complete WiFi upgrade (45K for 1st year for CH, 50K for 2nd Year PD, 3rd Year 75K wifi Airport, Corp, Downtown, Fire Stations, WPCF, Library).	731
2027	2027	07210	Window Covering Replacement	Window blinds have reached the end of useful life.	726
2027	2027	07232	Workplace Reconfiguration /Remodel	Annual project funds to improve operational functionality and efficiency within the workplace using a combination of both architectural and aesthetic improvements.	726
2027	2027	07813	WRRF Additional Sludge Blending (PS and WSS) Tank	Construction of a new Sludge Blending Tank at the WRRF as part of upgrades to COH's biosolids program. The existing 21,500 gallon capacity blending tank is used to primary sludge (PS) and waste secondary sludge (WSS) as part of the wastewater treatment process before the mixed sludge is fed to the gravity belt thickeners. The existing sludge blending tank was constructed in 2008 and is in good condition.	612
2027	2027	07531	WRRF Asset Management Plan	The plan will evaluate all major utilities facilities and pipelines, and provide a schedule and cost estimates for replacement/rehabilitation. This information will be used to maintain a proactive replacement program and to identify future funding requirements.	611
2027	2027	07673	WRRF Chlorination System Improvement	The project involves upgrading the hypochlorite station by replacing four sodium hypochlorite storage tanks and the associated piping, fittings, and valves. Additionally, two chlorine analyzers and three metering pumps will be installed. The project also includes concrete repairs, coating upgrades, improvements to the ventilation system, electrical system enhancements, and updates to the instrumentation systems. A new probe-type chlorine analyzer will be installed at the 3W pump station. Furthermore, the project will provide secondary containment for the existing standby diesel generator to meet required safety standards.	611
2027	2027	07753	WRRF Co-Generation Engine #2 (Est FY36)	Space was planned in the cogen facility for a second future cogeneration engine. As flows and loads to the WRRF increase, and the facility takes additional FOG deliveries, additional digester gas production could be utilized to provide additional renewable energy source to the WRRF.	612

2027	2027	07807	WRRF Digester Annual Cleaning	Routine Maintenance cleaning. This project ensures the WPCF adheres to its annual maintenance program by cleaning 1 of the 3 digesters located at the WPCF annually. The cleanings remove inorganic material and debris, so that WPCF has the required volume available to meet permit compliance/requirements set by Water Board and other regulating agencies.	611
2027	2027	07816	WRRF Digester Condition Assessment	Inspection and testing of Digesters No.s 1-3 and seismic evaluation. The digesters are a critical component of the solids treatment process at the WRRF. The digesters were originally constructed in 1952, 1958, and 1976 and have now been in service between 48 to 72 years. Typical design life of this type of facility (concrete tanks) is around 50 years however this can vary depending on the corrosivity of the process and maintenance performed on the structures. The digesters have not been thoroughly inspected and tested for over 10 years and it is recommended a testing company be employed to test the integrity of the coatings and test for structural integrity. The digesters are also likely not to meet current seismic code, and should be evaluated to determine what retrofits might be needed to ensure their operability following an earthquake.	612
2027	2027	07804	WRRF Digester Inspection and Rehabilitation	Inspect, repair and re-coat each of the 3 digesters at WPCF.	611
2027	2027	07806	WRRF Effluent Channel Return Pump Improvements	New larger capacity pumps along with an outdoor MCC in a weather proof enclosure are required to increase the plant's capacity to return water stored in the effluent ponds after wet weather diversions. A new PG&E electrical service may also be required to upsize the electrical service to the pumps. A new fiber optic communication line is also required to the Hypochlorite Station	611, 612
2027	2027	07824	WRRF Energy Management Plan	Assess alternatives for managing the plant's energy usage following the increase in energy demand from the Phase II improvements, with the goal of reducing energy imports from PG&E.	611, 612
2027	2027	07755	WRRF Expansion of Cogen System Gas Conditioning Skid System (Est FY36)	An expansion to the gas conditioning system skid is required with increasing biogas production that could serve an additional cogen engine. Gas conditioning is required to remove impurities that could damage the engine, and are part of any cogeneration system.	612
2027	2027	07618	WRRF Gas Conditioning System Skid Media Replacement	The digester gas conditioning system skid contains two iron sponge vessels and two siloxane removal vessels.	611
2027	2027	07817	WRRF Gas Flare Replacement (Est FY45)	Replace existing digester gas flare with new digester gas flare to accommodate population growth and projected increase in digester gas production.	612
2027	2027	07814	WRRF GBT Expansion (3rd Unit)	Construction of a new 3rd Gravity Belt Thickner (GBT) at the WRRF as part of upgrades to COH's biosolids program. As part of the treatment process blended sludge is fed to the GBT's for thickening. The two existing GBTs at the plant were installed in 2009 and are considered to be in good condition.	612
2027	2027	07793	WRRF Hot Water Loop Improvements	The existing hot water loop is prone to frequent leaks and repairs due to the materials of construction (failure of the preinsulated copper pipe fittings), shallow burial depth, and high traffic loading in the vicinity of buried piping. In addition, the boiler has been in service a long time, is oversized for the purpose of heating the digesters, and has been rebuilt numerous times.	612

2027	2027	07741	WRRF Levee Road Replacement	Removing and replacing existing AC paving.	611
2027	2027	07656	WRRF Main 480V MCC Electrical Distribution Rehabilitation Project	This project will prepare bid specifications and construct the recommended upgrades to the main switch board (MSB).	611, 612
2027	2027	07815	WRRF Mechanical Dewatering Facility	Construction of a new mechanical dewatering facility at the WRRF as part of upgrades to COH's biosolids program, where the COH will transition from a landfill disposal-based program for biosolids to one focused on beneficial use. Per Brown and Caldwell's TM3.5 Screening and Alternatives Evaluation TM (BC, 2024), a screw press or belt press facility is recommended for mechanical dewatering due to their ease of operation and favorable economic analysis.	612
2027	2027	07529	WRRF Miscellaneous Replacements	To replace existing plant equipment as the useful operation life is reached for pumps, motor grinders, weirs, and other equipment. Major equipment is only replaced when replacement is more cost effective than rehabilitation or repair.	611
2027	2027	07786	WRRF New Administration Building & Laboratory Project	The 2020 WPCF Facilities Plan included planning for a new administration building and laboratory space to replace aged infrastructure that can no longer house the required number of staff at the WPCF or efficiently serve the laboratory needs at the plant. A new administration building is included in the WPCF Phase II Project as an early bid package and is estimated to cost approximately \$38 million.	612
2027	2027	07775	WRRF New Digester Mixing Pumps for Digester No. 2 & 3	As part of its treatment process, wastewater passes through anaerobic digesters, which is where further treatment is provided to break down solids. Digester No. 2 and 3 are currently in need of new mixing pumps, which is necessary for proper operation of the digesters.	611
2027	2027	07802	WRRF Oxidation Pond Rock Slope Protection	The Oxidation Pond Rock Slope Protection project is intended to reinforce the edges of oxidation pond from erosion.	611
2027	2027	07760	WRRF Phase II Improvement Project	The development of a nutrient removal management strategy to meet future State Water Board regulations is a key function of the WRRF Facilities Plan Update and the Phase II improvements. Nutrients in the San Francisco Bay are a growing concern for the regional water quality community and, as a result, requirements are being developed by the State to regulate their discharge into the Bay. In 2020, staff worked with firm Black & Veatch (B&V) to develop a nutrient management strategy (NMS) as part of the WPCF Phase II Facilities Plan and in July 2022, a professional services agreement was awarded to Brown and Caldwell to begin preliminary design of the Phase II Improvements. The total project is estimated to cost over \$200 million and will take approximately 5 years to complete. As part of the design effort, staff will apply for both a State Revolving Fund (SRF) and USEPA Water Infrastructure Finance and Innovation Act (WIFIA) loan to help fund the project.	612
2027	2027	07569	WRRF Roofing for Heating and Mixing Building No. 1	Each Gravity Belt Thickener will be rebuilt to factory tolerances.	612
2027	2027	07800	WRRF SCADA Maintenance	Replacement and repair of WPCF SCADA components as required. Annual Licensing and software upgrades may be included.	611
2027	2027	07801	WRRF SCADA System Master Plan and Upgrades	A master plan for upgrading the WPCF Supervisory Control and Data Acquisition System (SCADA) is needed to improve security and reliability of the existing system, upgrade the system to a current platform, and plan for a future upgrade to an entirely new platform.	611

2027	2027	07648	WRRF Seismic Retrofit of Miscellaneous Buildings	Project to perform structural and piping modifications to fortify miscellaneous plant buildings against earthquakes.	611
2027	2027	07769	WRRF Selective Catalyst Reduction for Cogen Engine	Emissions from the existing cogeneration engine are close to the BAAQMD limits for NOX. Although the existing cogen engine meets BAAQMD requirements it is expected, with continued operation, to become more of a challenge to meet increasingly stringent levels for NOX by the BAAQMD. A SCR unit would help lower levels in the cogen engine.	612
2027	2027	07530	WRRF Solar Power Design and Construction Phase II - 1.4 MW	The City's one-megawatt solar photovoltaic system, just west of the Water Resource Recovery Facility (WRRF), was expanded by 600 kilowatts in Phase IIA, which was completed in February 2020, and the remaining 1.4 megawatts will be added following completion of the WPCF Phase II Improvements. This will bring the facility up to 3.0 megawatts with the additional energy being used for both expanded treatment plant loads following completion of the Phase II Improvements as well as other City accounts under the renewable energy self-generation bill credit transfer (RESBCT) tariff.	612
2027	2027	07559	WRRF Solids Pumping Improvements	The WRRF solids pumping has experienced issues at the primary clarifiers, north vacuator, and solids thickening processes. An evaluation of the existing pumps history including parts/labor needed to sustain operation is needed. The evaluation will identify pumping efficiency, annual cost of running the pumps (including parts), and fit for service. Replacements of each solids pump will have reasoning based on evaluation.	612
2027	2027	07771	WRRF Trickling Filter Pump Station Pump Rebuilds	The East and West trickling filters are each served by 2 pumps. To maintain full redundancy all four pumps must be in good operating condition. Two of the pumps have already been rebuilt. The remaining two rebuilds are included in this project.	612
2027	2027	07625	WRRF Underground Conduit Repair	Sometime during the Phase 1 construction project a conduit that runs between the 494 pump and the sludge drying beds was damaged. This project is to replace the damaged electrical trench and damaged conduit and repair the road that will need to be saw cut.	611
2027	2027	07805	WRRF West Winton Landfill Clay Cap & Road Maintenance	Water Board and Alameda Health Department's site visit reports recommended maintenance of the access roads and cap to prevent ponding and pooling on the landfill. This project includes hiring of consultant to assess scope and write specifications for the project, as well as to fill in low spots and grade/slope landfill cap and landfill specifications with approved soils for landfill maintenance. Repair and add new base rock on access roads to minimize vehicle damage to the landfill's cap.	611

Appendix C: All Fund Summary Sheets

FY 2027 - 2036 Capital Improvement Program

View all the FY 2027 - 2036 Capital Improvement Program Fund Summary Sheets on the following pages.

Gas Tax Fund - Fund 210

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
	PAVEMENT REHABILITATION PROJECTS													
05110	Pavement Management Program	892	474	38	38	38	38	38	38	38	38	38	38	38
05242	Pavement Rehabilitation - Gas Tax - FY24	1,182	1,173	9										
05338	Pavement Rehabilitation - Gas Tax - FY25	1,022	14	1,008										
	<i>TDA Article 3 Grant</i>	<i>246</i>		<i>246</i>										
05347	Pavement Rehabilitation - Gas Tax - FY26	750	0	50	700									
05360	Pavement Rehabilitation - Gas Tax - FY27 (NEW)	750			50	700								
05320	Pavement Rehabilitation - Gas Tax - (TBD - Future Years)	6,300				50	700	800	800	800	800	800	800	750
	<i>Fund 209 OHHA revenue</i>	<i>2,011</i>		<i>182</i>	<i>182</i>	<i>183</i>	<i>183</i>	<i>183</i>	<i>183</i>	<i>183</i>	<i>183</i>	<i>183</i>	<i>183</i>	<i>183</i>
	LIVABLE NEIGHBORHOODS - PEDESTRIAN & BICYCLE IMPROVEMENTS													
05307	Patrick/Gading Complete Street Project	339	324	14										
	<i>TDA Article 3 Grant</i>	<i>338</i>		<i>338</i>										
05371	Safety Spot Improvements - Implementation and Maintenance FY27	600			600									
	<i>Potential TDA Article 3 Grant</i>	<i>600</i>			<i>600</i>									
	LIVABLE NEIGHBORHOODS - TRAFFIC SIGNALS & STREETLIGHTS													
05186	Traffic Signal Energy	9,036	3,963	394	406	419	432	445	459	473	488	503	519	535
05187	Traffic Signal Maintenance	9,645	3,942	523	450	464	478	493	508	524	540	557	574	592
05188	Streetlight Energy	27,520	8,872	1,432	1,500	1,545	1,592	1,640	1,690	1,741	1,794	1,848	1,904	1,962
05189	Streetlight Maintenance	8,140	2,589	431	444	458	472	487	502	518	534	551	568	586
	<i>Developer Fee (05189)</i>	<i>1</i>		<i>1</i>										
05326	Clawiter and West Winton Traffic Signal	5	0	5										
	<i>Private Developer Fee (04200)</i>	<i>5</i>	<i>5</i>											
05709	Traffic Control Device Repair/Replacement - MSD	64			64									
05856	Controller Cabinet Replacement and Battery Back Up Program	120			120									
05374	Tennyson Road & Dixon Street Traffic Signal Repairs (NEW)			100										
	<i>Potential PG&E Reimbursement</i>				<i>100</i>									
	LIVABLE NEIGHBORHOODS - TRAFFIC CALMING													
05734	Traffic Calming Implementation Program	100			100									
05893	Quick Response Traffic Safety Projects	100			100									
	LIVABLE NEIGHBORHOODS - SIDEWALKS & WHEELCHAIR RAMPS													
05228	Street Repairs and Equipment Repl - Maint Svcs	1,686	519	137	94	96	98	100	102	104	106	108	110	112
	<i>Transfer from 615</i>	<i>165</i>		<i>15</i>	<i>15</i>	<i>15</i>	<i>15</i>	<i>15</i>	<i>15</i>	<i>15</i>	<i>15</i>	<i>15</i>	<i>15</i>	<i>15</i>
	ROAD & STREET - OTHER TRANSPORTATION PROJECTS													
05116	Congestion Management Program	2,775	1,270	110	120	124	128	132	136	141	146	151	156	161
05106	Project Predesign	1,094	426	108	50	50	50	55	55	55	60	60	60	65
	MISCELLANEOUS - OTHER													
05362	CIP Fund Administration - Public Works (NEW)	396			30	32	34	36	38	40	42	45	48	51
	FLEET MANAGEMENT													
05337	EV Compact Bike Lane Sweeper	390	0	390										
	<i>TDA Article 3 Grant</i>	<i>390</i>		<i>390</i>										
	TOTAL PROJECT COSTS			4,748	4,866	3,976	4,022	4,226	4,328	4,434	4,548	4,661	4,777	4,852

Gas Tax Fund - Fund 210

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
	Transfer to General Fund for Street & Signal Maintenance	12,264	9,415	244	249	251	254	257	259	262	264	267	270	272
	Transfer to General Fund for Cost Allocation	76			76									
	Transfer to Fund 450 (Gas Tax "Swap" portion)	14,761	5,511	750	850	850	850	850	850	850	850	850	850	850
	TOTAL EXPENDITURES			5,742	6,041	5,077	5,126	5,333	5,437	5,546	5,662	5,778	5,897	5,974
	REVENUES:													
	Interest		20	11	3	5	6	6	7	7	7	6	6	5
	Highway Users Tax		4,487	4,637	4,750	4,850	4,950	5,150	5,250	5,350	5,450	5,550	5,650	5,750
	Potential PG&E Reimbursement (Project 05374)				100									
	TDA Article 3 Grant			974	600									
	Private Developer Fee		5	1	0	0	0	0	0	0	0	0	0	0
	REVENUE SUBTOTAL			5,623	5,453	4,855	4,956	5,156	5,257	5,357	5,457	5,556	5,656	5,755
	TRANSFERS FROM:													
	Stormwater Fund 615			15	20	20	20	20	20	20	20	20	20	20
	Fund 209 OHHA revenue for Pavement Rehab FY21-26	3,640	547	182	182	183	183	183	183	183	183	183	183	183
	TRANSFERS SUBTOTAL			197	202	203	203	203	203	203	203	203	203	203
	TOTAL REVENUES			5,820	5,655	5,058	5,159	5,359	5,460	5,560	5,660	5,759	5,859	5,958
	BEGINNING WORKING CAPITAL			577	655	269	250	283	309	332	347	344	325	288
	ENDING WORKING CAPITAL			655	269	250	283	309	332	347	344	325	288	271

Gas Tax-RRAA (SB1) - Fund 211

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
	PAVEMENT REHABILITATION PROJECTS													
05338	Pavement Rehabilitation - RRAA - FY25	3,958	0	3,958										
05347	Pavement Rehabilitation - RRAA - FY26	5,900	0	5,000	900									
05360	Pavement Rehabilitation - RRAA - FY27 (NEW)	4,500			4,500									
05320	Pavement Rehabilitation - RRAA - (TBD - Future Years)	42,300				4,500	4,500	4,600	4,600	4,700	4,700	4,900	4,900	4,900
	TOTAL PROJECT COSTS			8,958	5,400	4,500	4,500	4,600	4,600	4,700	4,700	4,900	4,900	4,900
	TOTAL EXPENDITURES			8,958	5,400	4,500	4,500	4,600	4,600	4,700	4,700	4,900	4,900	4,900
	REVENUES:													
	Interest		106	86	0	2	6	10	17	23	31	38	47	58
	RMRA (SB 1)		4,459	4,442	4,500	4,600	4,700	4,800	4,900	5,000	5,100	5,200	5,300	5,400
	REVENUE SUBTOTAL			4,528	4,500	4,602	4,706	4,810	4,917	5,023	5,131	5,238	5,347	5,458
	TRANSFERS FROM:													
	TRANSFERS SUBTOTAL													
	TOTAL REVENUES			4,528	4,500	4,602	4,706	4,810	4,917	5,023	5,131	5,238	5,347	5,458
	BEGINNING WORKING CAPITAL			5,346	916	16	118	324	534	851	1,174	1,605	1,943	2,390
	ENDING WORKING CAPITAL			916	16	118	324	534	851	1,174	1,605	1,943	2,390	2,948

Measure BB (Local Transportation) - Fund 212

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
05363	ROAD & STREET - COMPLETE STREETS	30			30									
	East Bay Greenway - Environmental Phase (NEW)													
	LIVABLE NEIGHBORHOODS - BICYCLE & PEDESTRIAN IMPROVEMENTS													
05364	Eden Greenway - Planning Phase (NEW)	410			162	232	16							
	<i>Potential Caltrans Sustainable Transportation Planning Grant Program</i>	360			162	198								
05716	Industrial Parkway/Ruus Road Bicycle Network and Intersection Improvements [An additional \$159k in Fund 213 and additional \$824k in Fund 460 funding is supporting this project, which has a total budget of \$1.154M. More details in Fund 213 and 460.]	170	0	76	94									
06941	LIVABLE NEIGHBORHOODS - TRANSPORTATION EQUITY	570	0	0	570									
	Safe Routes to School Implementation Project - Palma Ceia & Harder Elementary													
	<i>[An additional \$2.258M in Fund 460 funding is supporting this project, which has a total budget of \$2.828M. More details in Fund 460.]</i>													
05365	Transportation Demand Management Plan (NEW)	50				50								
	PAVEMENT REHABILITATION PROJECTS													
05338	Pavement Rehabilitation - Measure BB - FY25	6,250	944	5,306										
05347	Pavement Rehabilitation - Measure BB - FY26	4,250	0	4,250										
05360	Pavement Rehabilitation - Measure BB - FY27 (NEW)	4,300			4,300									
05320	Pavement Rehabilitation - Measure BB - Future Years (TBD)	55,000				5,600	5,900	6,100	6,100	6,100	6,200	6,200	6,400	6,400
05346	Pavement Improvement of Hesperian Frontage Road	1,100	0	1,100										
	LIVABLE NEIGHBORHOODS - TRAFFIC CALMING PROJECTS													
05217	Hayward Blvd. Safety Improvement Feasibility Study	230	221	9										
05225	D Street Traffic Calming & Implementation [An additional \$500k in Fund 460 funding is supporting this project, which has a total budget of \$800k. More details in Fund 460.]	300	54	246										
05310	Hayward Boulevard Safety Improvements	500	1	175	324									
05332	Campus Drive Improvements	150	62	88										
05344	Campus Drive Sidewalk Improvements - Phase I 2nd St to Oakes Dr	440	85	355										
05345	Campus Drive Sidewalk Improvements - Phase II Oakes Dr to Highland Blvd	560	10	550										
05350	Campus Drive Sidewalk Improvement Construction Phase	1,000	0	400	600									
05359	Nighttime Safety Enhancement Plan [An additional \$64k in Fund 215 and \$611k in Fund 460 is supporting this project, which has a total budget of \$691k. More details in Fund 215 and 460.]	16	0	0	16									
	LIVABLE NEIGHBORHOODS - TRAFFIC SIGNALS & STREETLIGHTS													
05233	Traffic Signal Management	3,102	191	411	250	250	250	250	250	250	250	250	250	250
05342	Tennyson Rd and Winton Ave Signal Coordination Project [An additional \$515K in Fund 460 is supporting this project, which has a total budget of \$812K. More details in Fund 460.]	297	193	104										
05715	A St Safety Innovation Corridor Project	238		238	0	0	0							
05351	Traffic Signal & Intelligent Transportation System Master Plan	500	0	0	500									
	ROAD & STREET - OTHER TRANSPORTATION PROJECTS													
05208	Project Predesign Services	356	26	30	30	30	30	30	30	30	30	30	30	30
05334	SR-92/Whitesell Interchange - Project Initiation Document (PID)	14	247	(233)										
05357	Transportation Planning & Coordination	2,205	3	177	180	185	190	195	200	205	210	215	220	225
05366	Interstate 880 Interchange Improvements (Winton Avenue/A Street) (NEW)	1,350		1,000	350									

Measure BB (Local Transportation) - Fund 212

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
05712	[An additional \$3,258k in Fund 460 is supporting this project, which has a total budget of \$4,558k. More details in Fund 460.] Intersection Improvement Project	50			50									
05714	EQUIPMENT & SOFTWARE - TRANSPORTATION Transportation Software and Resources	10			10									
	TOTAL PROJECT COSTS			14,282	7,466	6,347	6,386	6,575	6,580	6,585	6,690	6,695	6,900	6,905
	TOTAL EXPENDITURES			14,282	7,466	6,347	6,386	6,575	6,580	6,585	6,690	6,695	6,900	6,905
	REVENUES:													
	Interest		208	200	125	4	5	3	2	3	3	4	2	2
	Measure BB Direct Local Distribution		5,326	6,227	6,290	6,353	6,416	6,480	6,545	6,611	6,677	6,743	6,811	6,879
	Potential Caltrans Sustainable Transportation Planning Grant Program	360	0	0	162	198								
	REVENUE SUBTOTAL			6,427	6,577	6,555	6,421	6,483	6,547	6,614	6,680	6,747	6,813	6,881
	TRANSFERS SUBTOTAL			0	0	0	0	0	0	0	0	0	0	0
	TOTAL REVENUES			6,427	6,577	6,555	6,421	6,483	6,547	6,614	6,680	6,747	6,813	6,881
	BEGINNING WORKING CAPITAL			8,748	893	4	211	246	155	122	150	140	192	105
	ENDING WORKING CAPITAL			893	4	211	246	155	122	150	140	192	105	81

Measure BB (Pedestrian and Bicycle) - Fund 213

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
	LIVABLE NEIGHBORHOODS - PEDESTRIAN & BICYCLE IMPROVEMENTS													
05235	Pedestrian Signal Safety Improvements & Maintenance	275	0	25	25	25	25	25	25	25	25	25	25	25
05308	Pedestrian Crossing Upgrades on Minor Arterials [An additional \$350k in Fund 460 is supporting this project, which has a total budget of \$600k. More details in Fund 460.]	250	0	250	0									
05352	Bicycle and Pedestrian Master Plan Implementation and Update	400	0	150	250									
05353	Downtown Bike Loop	250	0	25	125	100								
05716	Industrial Parkway/Ruus Road Bicycle Network and Intersection Improvements [An additional \$171k in Fund 212 and \$824k in Fund 460 is supporting this project, which has a total budget of \$1.154M. More details in Fund 212 and 460.]	57	0	40	17									
05356	Simme Seat Project	165			165									
05175	Pedestrian Traffic Signal Modifications and Improvements [An additional \$1.656M in Fund 460 funding is supporting this project, which has a total budget of \$1.756M. More details in Fund 460.]	100			100									
	LIVABLE NEIGHBORHOODS - TRAFFIC CALMING PROJECTS													
05312	Orchard Avenue Traffic Calming	900	274	26	200	400								
05313	Santa Clara Street Traffic Calming Study and Implementation	480	14	20	446									
06942	High Injury Network Safety Plan [An additional \$126k in Fund 215, \$400k in Fund 410 and \$2,565k in Fund 460 is supporting this project, which has a total budget of \$3.33M. More details in Fund 215, 410 and 460.]	239		239										
06943	Speed Management Plan [An additional \$23.5k in Fund 410 and \$187k in Fund 460 is supporting this project, which has a total budget of \$235k. More details in Fund 410 and 460.]	25		25										
	LIVABLE NEIGHBORHOODS - SIDEWALKS & WHEELCHAIR RAMPS													
05305	New Sidewalks - FY23	300	38	262										
05331	New Sidewalks - FY24	1,500	103	1,397										
05339	New Sidewalks - FY25	1,350	0	135	1,215									
05355	New Sidewalks - FY26	1,250	0	50	1,200									
05361	New Sidewalks - FY27 (NEW)	1,100			110	990								
05321	New Sidewalks - (TBD - Future Years)	9,200				150	1,000	1,150	1,150	1,150	1,150	1,150	1,150	1,150
	ROAD & STREET - OTHER TRANSPORTATION IMPROVEMENTS													
05278	Project Predesign Services	241	21	20	20	20	20	20	20	20	20	20	20	20

Measure BB (Pedestrian and Bicycle) - Fund 213

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
05367	ROAD & STREETS - COMPLETE STREETS	100			100									
	Mission Blvd Downtown Lane Reconfiguration Pilot Project - Evaluation and Adjustment (NEW)													
	TOTAL PROJECT COSTS			2,665	3,973	1,685	1,045	1,195	1,195	1,195	1,195	1,195	1,195	1,195
	TOTAL EXPENDITURES			2,665	3,973	1,685	1,045	1,195	1,195	1,195	1,195	1,195	1,195	1,195
	REVENUES:													
	Interest		127	146	50	43	12	8	7	3	3	3	3	4
	Measure BB Direct Local Distribution		987	1,106	1,117	1,128	1,139	1,151	1,162	1,174	1,185	1,197	1,209	1,221
	REVENUE SUBTOTAL			1,251	1,167	1,171	1,151	1,159	1,169	1,177	1,188	1,200	1,212	1,225
	TRANSFERS FROM:													
	FY23 MidYear Correction: from Fund 210 transfer for Project 05307		350											
	TRANSFERS SUBTOTAL			0	0	0	0	0	0	0	0	0	0	0
	TOTAL REVENUES			1,251	1,167	1,171	1,151	1,159	1,169	1,177	1,188	1,200	1,212	1,225
	BEGINNING WORKING CAPITAL			4,852	3,439	633	119	225	189	163	144	138	143	160
	ENDING WORKING CAPITAL			3,439	633	119	225	189	163	144	138	143	160	190

Measure B (Local Transportation) - Fund 215

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
	LIVABLE NEIGHBORHOODS - TRAFFIC CALMING PROJECTS													
05166	Speed Feedback Devices	513	453	60										
06942	High Injury Network Safety Plan [An additional \$239k in Fund 213, \$400k in Fund 410 and \$2.565M in Fund 460 is supporting this project, which has a total budget of \$3.33M. More details in Fund 213, 410 and 460.]	126	123	3										
	LIVABLE NEIGHBORHOODS - TRAFFIC SIGNALS & STREETLIGHTS													
05336	Traffic Signal System Improvement	179	151	28										
05359	Nighttime Safety Enhancement Plan [An additional \$16k in Fund 212 and \$611k in Fund 460 is supporting this project, which has a total budget of \$691k. More details in Fund 212 and 460.]	64	0	64										
	LIVABLE NEIGHBORHOODS - TRANSPORTATION EQUITY													
05237	Downtown Specific Plan Implementation (Foothill Blvd., Mission Blvd, A St., B St., C St.)	443	104	339										
	LIVABLE NEIGHBORHOODS - PEDESTRIAN & BICYCLE IMPROVEMENTS													
05356	Simme Seat Project	220	0	220										
	ROAD & STREET - OTHER TRANSPORTATION IMPROVEMENTS													
05373	Tennyson Road Phase 1, SS4A Implementation Grant Preparation (NEW)	18		16										
05199	Project Predesign Services	317	312	5										
	TOTAL PROJECT COSTS			737										
	TOTAL EXPENDITURES			737										
	REVENUES: Interest		31	18										
	REVENUE SUBTOTAL			18										
	TRANSFERS FROM:													
	TRANSFERS SUBTOTAL													
	TOTAL REVENUES			18										
	BEGINNING WORKING CAPITAL			720										
	ENDING WORKING CAPITAL			0										

Measure B (Pedestrian and Bicycle) - Fund 216

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
	LIVABLE NEIGHBORHOODS - PEDESTRIAN & BICYCLE IMPROVEMENTS													
05369	Panama St./Calaroga Ave Restriping	23		23										
05370	2nd St/Russell Way RRFB Installation	55		55										
05343	Simme Seat Pilot Program	60	44	16										
	LIVABLE NEIGHBORHOODS - SIDEWALKS & WHEELCHAIR RAMPS													
05340	Sidewalk Rehabilitation + Wheelchair Ramps FY25	351		351										
	ROAD & STREET - OTHER TRANSPORTATION IMPROVEMENTS													
05373	Tennyson Road Phase 1, SS4A Implementation Grant Preparation (NEW)			18										
05372	Interstate 880 Interchange Improvements (Winton Avenue/A Street) Grant Preparation (NEW)	43		43										
05260	Project Predesign Services	190	176	14										
	TOTAL PROJECT COSTS			520										
	TOTAL EXPENDITURES			520										
	REVENUES:													
	Interest		16	15										
	REVENUE SUBTOTAL			15										
	TRANSFERS FROM:													
	TRANSFERS SUBTOTAL													
	TOTAL REVENUES			15										
	BEGINNING WORKING CAPITAL			505										
	ENDING WORKING CAPITAL			0										

Vehicle Registration Fee - Fund 218

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
	PAVEMENT REHABILITATION PROJECTS													
05338	Pavement Rehabilitation - VRF - FY25	840	196	644										
05347	Pavement Rehabilitation - VRF - FY26	400	0	400										
05360	Pavement Rehabilitation - VRF - FY27 (NEW)	700			700									
05320	Pavement Rehabilitation - VRF - (TBD - Future Years)	6,750				700	750	750	750	750	750	750	750	800
	TOTAL PROJECT COSTS			1,044	700	700	750	750	750	750	750	750	750	800
	TOTAL EXPENDITURES			1,044	700	700	750	750	750	750	750	750	750	800
	REVENUES:													
	Interest		8	10	5	5	1	1	1	0	1	1	1	1
	VRF - Local Streets and Roads		749	704	711	718	725	732	739	747	754	762	769	777
	REVENUE SUBTOTAL			714	716	723	726	733	740	747	755	763	770	778
	TRANSFERS IN FROM:													
	TRANSFERS SUBTOTAL													
	TOTAL REVENUES			714	716	723	726	733	740	747	755	763	770	778
	BEGINNING WORKING CAPITAL			371	40	56	78	54	37	28	24	30	42	63
	ENDING WORKING CAPITAL			40	56	78	54	37	28	24	30	42	63	41

Measure BB (Paratransit - Capital) - Fund 219

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
	LIVABLE NEIGHBORHOODS - TRANSPORTATION EQUITY													
05309	Safe Routes for Seniors - Downtown	3,151	3,152	(1)										
05323	Safe Routes for Seniors - Tennyson & South Hayward	1,049	135	914										
	ROAD & STREET - COMPLETE STREET PROJECTS													
05283	Main Street Complete Street Project [An additional \$2.225M in Fund 450 funding is supporting this project, which has a total budget of \$3.225M. More details in Fund 450.]	1,000	1,008	(8)										
	TOTAL PROJECT COSTS			905	0	0	0	0	0	0	0	0	0	0
	TOTAL EXPENDITURES			905	0	0	0	0	0	0	0	0	0	0
	REVENUES: Interest													
	REVENUE SUBTOTAL:			0	0	0	0	0	0	0	0	0	0	0
	TRANSFERS FROM: Fund 214 Measure BB Paratransit Operations		1,750											
	TRANSFERS SUBTOTAL			0	0	0	0	0	0	0	0	0	0	0
	TOTAL REVENUES			0	0	0	0	0	0	0	0	0	0	0
	BEGINNING WORKING CAPITAL			905	0	0	0	0	0	0	0	0	0	0
	ENDING WORKING CAPITAL			0	0	0	0	0	0	0	0	0	0	0

Capital Projects (Governmental) - Fund 405

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
06914	LIVABLE NEIGHBORHOODS - PARKS & LANDSCAPING													
	La Vista Park	37,569	2,289	35,280										
	<i>Fees for La Vista Development</i>	<i>2,140</i>		<i>2,140</i>										
	<i>2017 HARD Bond</i>	<i>2,000</i>		<i>2,000</i>										
	<i>2018 HARD Bond</i>	<i>13,400</i>		<i>13,400</i>										
	<i>Park-in-Lieu (Transfer from Fund 260)</i>	<i>19,444</i>	<i>19,444</i>											
	<i>Offsite Tree Mitigation</i>	<i>585</i>	<i>107</i>	<i>478</i>										
	<i>Measure C Transfer</i>	<i>0</i>		<i>0</i>										
05102	Landscape Material/Median Tree/Shrub Replacements	2,192	1,079	118	50	105	105	105	105	105	105	105	105	105
07488	Jackson Corridor Median Improvement	200	126	74										
07796	USDA Urban Forest Expansion	250	100	100	50									
	<i>USDA Grant</i>	150	78	22	50									
06922	LIVABLE NEIGHBORHOODS - PUBLIC ART & ENGAGEMENT													
	Russell City Engagement & Art	201	139	61										
	<i>Russell City Citywide Funds</i>	<i>20</i>	<i>0</i>	<i>20</i>										
06925	Public Art Crosswalk Project	401	89	32	0	0	0	40	40	40	40	40	40	40
06950	LIVABLE NEIGHBORHOODS - TRANSPORTATION EQUITY													
	Neighborhood Improvement Program (PW)	782	10	322	0	50	50	50	50	50	50	50	50	50
	Neighborhood Partnership Program (CMO)	100	43	57										
06955	LIVABLE NEIGHBORHOODS - BUILDINGS													
	Hayward Housing Navigation Center	960	934	26										
	<i>Sale Proceeds</i>	<i>916</i>	<i>916</i>											
06960	South Hayward Youth and Family Center (STACK)	33,805	13,968	2,253	8,792	8,792	0							
	<i>County Reimbursement</i>	<i>14,000</i>	<i>3,373</i>	<i>0</i>	<i>10,627</i>									
	<i>Mutual Aid, Project 05002</i>	<i>100</i>	<i>100</i>											
	<i>State General Fund Grant</i>	<i>1,000</i>	<i>0</i>	<i>1,000</i>										
	<i>Federal Appropriation</i>	<i>1,500</i>		<i>0</i>	<i>1,500</i>									
	<i>Clean CA Grant</i>	<i>2,647</i>	<i>1,139</i>	<i>1,508</i>										
	<i>La Vista Contribution - FY19 Transfer from Fund 256</i>	<i>1,500</i>	<i>1,500</i>	<i>0</i>										
	<i>City ARPA Contribution (RP060)</i>	<i>2,000</i>	<i>2,000</i>											
	<i>State Library Grant</i>	<i>8,558</i>	<i>4,279</i>	<i>0</i>		<i>4,279</i>								
	<i>State District Funding</i>	<i>2,500</i>	<i>2,500</i>	<i>0</i>										
	<i>Measure C Contribution</i>				<i>0</i>	<i>0</i>								
	LIVABLE NEIGHBORHOODS - TRAFFIC SIGNALS & STREETLIGHTS													
	Streetlight Conversion to LEDs	100	0	100										
	<i>Energy Efficiency & Conservation Block Grant</i>	<i>100</i>		<i>100</i>										
06973	Tennyson Park Streetlight	141		141										
	<i>HARD</i>	141		141										
	EQUIPMENT & SOFTWARE - POLICE													
07419	Rapid Turnaround DNA Testing (RADS)	593	43	50	50	50	50	50	50	50	50	50	50	50

Capital Projects (Governmental) - Fund 405

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
07418	Integrated Cameras and Equipment	15,309	2,489	1,059	1,015	1,050	1,045	1,075	1,130	1,175	1,220	1,282	1,355	1,415
07402	Supporting Services Equipment	1,421	590	201	45	265	35	40	35	40	60	30	45	35
07409	Police Officer Equipment	2,987	1,158	269	170	170	145	120	110	250	175	100	175	145
07411	Field Operations Equipment	3,095	1,028	457	170	150	135	135	145	205	165	170	165	170
07412	Criminal Investigations Equipment	383	213	55	0	80	0	5	0	5	20	0	0	5
06967	ALPR Expansion Project	4,200	0	320	165	355	355	385	385	420	420	455	455	485
06969	PD Technologies and Subscriptions	3,905	0	330	335	340	345	350	355	360	365	370	375	380
	<i>Measure C Contribution for PD projects</i>			32										
	MUNICIPAL FACILITY IMPROVEMENTS - POLICE													
07420	HPD Locker Rooms & Communications Center Design	896	749	147										
	EQUIPMENT & SOFTWARE - FIRE													
05002	Mutual Aid Fire Equipment	1,035	488	547										
07451	Cardiac Monitor Replacement (Defibrillators)	2,747	1,236	92	0	153	106	153	245	153	153	153	153	150
07486	Emergency Vehicle Preemption	3,181	1,113	188	188	188	188	188	188	188	188	188	188	188
07466	Breathing Apparatus Replacement	3,487	1,359	378	0	175	350	175	175	175	175	175	175	175
07450	Lucas Device Replacement	999	452	87	0	40	40	80	50	50	50	50	50	50
07456	Fire Radio Replacement	3,478	1,463	265	0	175	175	175	175	350	175	175	175	175
07487	Fire Equipment Updates	454	454											
	<i>Mutual Aid, Project 05002</i>	1,431	836	95	50	50	50	50	50	50	50	50	50	50
07491	Disaster Service Worker's Response Coordination & Communication: Plum Cases	51	34	17										
07500	Turnout Gear & PPE Replacement	2,753	833	320	0	320	160	160	160	160	160	160	160	160
07494	Turnout Dryer	77	77	70										
06929	Fire Department Protective Ballistic Vests and Helmets	147	111	36										
06930	HFD Recruit Academy	1,200	90	110	100	100	100	100	100	100	100	100	100	100
06948	Thermal Imaging Cameras	79	0	17	8	8	8	8	5	5	5	5	5	5
06949	HazMat Document Archiving	150	0			150								
06954	Academy Turnout Gear	1,350	0	0	0	150	150	150	150	150	150	150	150	150
06956	Emergency Operations Supplies	165	0	15	15	15	15	15	15	15	15	15	15	15
06959	Paramedic School Program	152	0	27	75	50	0	0	0	0	0	0	0	0
06964	Hazmat CERS Software	384	0	169	43	43	43	43	43	0	0	0	0	0
	MUNICIPAL FACILITY IMPROVEMENTS - FIRE													
FD010	Fire House Clinic Improvements	41	41											
	<i>Tiburcio Vasquez Health Center</i>	460	174	26	26	26	26	26	26	26	26	26	26	26
	MUNICIPAL FACILITY IMPROVEMENTS - CITY HALL & OTHER MUNICIPAL FACILITIES													
06972	City Hall 2nd Floor Facility Improvement Project	550			550									
	ROAD & STREET - FIRE ROAD IMPROVEMENTS													
07497	Emergency Access at Highland Blvd	70	0	70										
	EQUIPMENT & SOFTWARE - MAINTENANCE SERVICES													

Capital Projects (Governmental) - Fund 405

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
07475	Replacement Equipment for Maintenance Services	329	170	60	10	10	10	10	10	10	10	10	10	10
07797	Complete Tree Inventory and Management Software	407	69	338										
	<i>USDA Grant</i>	250		250										
	FLEET MANAGEMENT - ELECTRIC VEHICLE INFRASTRUCTURE													
06923	Citywide EV Charging Upgrades	250	0	5		245								
	MISCELLANEOUS - STORMWATER INFRASTRUCTURE IMPROVEMENT													
06931	Storm Drain Installation at New Dobbel Ave	1,300	0				150	1,150						
06932	Storm Drain Pipe Replacement at Kings Court	45	0	45										
06970	Stratford Storm Water Pump Station	250	0	250										
	MISCELLANEOUS - OTHER													
06911	Property Acquisition Management	5,077	4,022	155	0	100	100	100	100	100	100	100	100	100
	<i>Transfer from General Fund (100)</i>	4,401	4,401											
06920	General Plan Update (2040)	1,462	362	100	100	100	100	100	100	100	100	100	100	100
	<i>Planning Fee Revenue</i>		1,184	100	100	100	100	100	100	100	100	100	100	100
06921	Community Planning	1,417	264	153	100	100	100	100	100	100	100	100	100	100
	<i>Planning Fee Revenue</i>	2,356	1,256	100	100	100	100	100	100	100	100	100	100	100
06904	Community Satisfaction Survey	527	152	0	0	75	0	75	0	75	0	75	0	75
06953	Employee Engagement Survey	64	29	35										
05160	Surplus Property Maintenance	1,114	235	71	52	64	76	88	88	88	88	88	88	88
06121	Property Taxes on Excess Right-of-Way	73	18	5	5	5	5	5	5	5	5	5	5	5
06907	Project Predesign Services	420	50	35	20	35	35	35	35	35	35	35	35	35
06913	Downtown Parking Program	188	162	27										
06900	150th Hayward Anniversary Events	100	0	100										
06927	Water Heater Replacement Program	328	0	328										
	<i>Clean Energy Fund (Calpine Donation)</i>	328	328											
06946	Home Together Regional Support Project	100	0	0		100								
06971	Downtown Parking Implementation	100	0	100										
07425	Fiber Master Plan		0	649										
	<i>Transfer from 731 - project 07275 Fiber Loop remaining EPA revenue</i>		649											
	TOTAL PROJECT COSTS			46,314	12,108	13,808	4,176	5,265	4,149	4,559	4,279	4,336	4,424	4,561
	Transfer to General Fund (Project 06911)		600											
	TOTAL EXPENDITURES			46,314	12,108	13,808	4,176	5,265	4,149	4,559	4,279	4,336	4,424	4,561
	REVENUES:													
	Interest		59	0	0	0	0	0	0	0	9	15	22	29
	Construction Tax (41450)		85	25	50	125	150	200	200	250	250	250	250	250
	Fees for La Vista Development (La Vista)	2,140		2,140										
	2017 HARD Bond (La Vista)	2,000		2,000										
	2018 HARD Bond (La Vista)	13,400		13,400										
	Park-in-Lieu (Transfer from Fund 260) (La Vista)	19,444	19,444	0										

Capital Projects (Governmental) - Fund 405

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
	Offsite Tree Mitigation (La Vista)	585	107	478										
	USDA Grant (07796)	72		22	50									
	Russell City Citywide Funds (06922)	20		20										
	HARD (06950)	141		141										
	Sale Proceeds (Project 06955)	916	916											
	County Reimbursement (STACK)	14,000	3,373	0	10,627	0								
	Mutual Aid, Project 05002 (STACK)	100	100	0	0	0								
	State General Fund Grant (STACK)	1,000	0	1,000	0	0								
	Federal Appropriation (STACK)	1,500	0	0	1,500	0								
	Clean CA Grant (STACK)	2,647	1,139	1,508	0	0								
	City ARPA Contribution (RP060) (STACK)	2,000	2,000	0	0	0								
	State Library Grant (STACK)	8,558	4,279	0	0	4,279								
	State District Funding (STACK)	2,500	2,500	0	0	0								
	Mutual Aid Overhead Reimbursement (05002)			95	50	50	50	50	50	50	50	50	50	50
	TVHC Lease Payment (FD010)	460	174	26	26	26	26	26	26	26	26	26	26	26
	USDA Grant (07797)	250	0	250										
	Planning Fee Charges (Project 06920)	2,284	1,184	100	100	100	100	100	100	100	100	100	100	100
	Comprehensive General Plan Update													
	Planning Fee Charges (Project 06921)	2,356	1,256	100	100	100	100	100	100	100	100	100	100	100
	Community Planning													
	Clean Energy Fund (Calpine Donation)	328	328											
	Energy Efficiency & Conservation Block Grant (Streetlight Conversion to LEDs 06935)	100		100										
	REVENUE SUBTOTAL			21,406	12,503	4,680	426	476	476	526	535	541	548	555
	TRANSFERS FROM:													
	General Fund			500	2,516	7,000	7,000	7,000	3,949	4,359	4,079	4,136	4,224	4,361
	Measure C Transfer (La Vista)	0		0										
	General Fund for Project 07456 Fire Radio Replacement	582	582											
	General Fund for Project 07420 - PD Locker Rooms Design	416	416											
	PG&E Tree Removal Fee (from DS001 to 05102)	289	289											
	Fund 100 (Project 06911)	4,401	4,401											
	Fund 256 (La Vista Contribution for STACK from FY19)	1,500	1,500											
	Measure C Contribution (STACK)	0	0	0	0	0								
	Fund 705 (for Project 07203 Roof Repair/Replacement)		1,161											
	General Fund for Project 07797 Complete Tree Inventory and Management Software			250										
	Fund 730 for Project 07418 Integrated Cameras and Equipment		191											
	Transfer from 731 - project 07275 Fiber Loop remaining EPA revenue		649											

Capital Projects (Governmental) - Fund 405

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
	Transfer from Measure C 406 for Turnout Dryers 07494		70											
	Measure C Contribution for HPD			32										
	Fund 605 Water Operating for Project 06972 City Hall 2nd Floor Facility Improvement Project				220									
	Fund 610 Wastewater Operating for Project 06972 City Hall 2nd Floor Facility Improvement Project				220									
	Fund 232 Measure D Augmentation for Project 06972 City Hall 2nd Floor Facility Improvement Project				110									
	TRANSFERS SUBTOTAL			782	3,066	7,000	7,000	7,000	3,949	4,359	4,079	4,136	4,224	4,361
	TOTAL REVENUES			22,188	15,569	11,680	7,426	7,476	4,425	4,885	4,614	4,677	4,772	4,916
	BEGINNING WORKING CAPITAL			16,837	(7,290)	(3,829)	(5,957)	(2,707)	(496)	(220)	106	441	782	1,130
	ENDING WORKING CAPITAL			(7,290)	(3,829)	(5,957)	(2,707)	(496)	(220)	106	441	782	1,130	1,485

Measure C Capital - Fund 406

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
07474 07481 07482	MUNICIPAL FACILITY IMPROVEMENTS - FIRE													
	Fire Station Nos. 1-5 Improvements - Design	2,946	2,740	205										
	New Fire Station No. 6	18,971	18,595	376										
	New Fire Training Center	62,788	61,711	1,078										
	<i>Contributions from Partnering Agencies</i>	<i>20,000</i>	<i>19,854</i>	<i>146</i>										
06988	<i>Clean Energy Fund (Calpine Donation)</i>	<i>922</i>	<i>922</i>											
	LIVABLE NEIGHBORHOODS - BUILDINGS													
	21st Century Library & Community Learning Center - Construction	63,080	62,854	226										
	<i>Housing Related Parks Program</i>	<i>399</i>	<i>399</i>											
	<i>Alameda County Waste Management Authority</i>	<i>10</i>	<i>10</i>											
07488	<i>PG&E</i>			7										
	LIVABLE NEIGHBORHOODS - PARKS & LANDSCAPING													
	Jackson Corridor Median Improvement [An additional \$200k in Fund 405 funding is supporting this project, which has a total budget of \$1.1M. More details in Fund 405.]	867	867											
	Harder Corridor Median Improvement	1,000	0	100	0	300	300	300						
	Median Landscaping Improvement Project FY24 - Industrial Blvd. - Hwy 92 to Arf Ave.	1,550	0	11			1,539							
05320	PAVEMENT REHABILITATION PROJECTS													
	Pavement Rehabilitation - Measure C - FY32	2,000								2,000				
07423	MUNICIPAL FACILITY IMPROVEMENTS - POLICE													
	Public Safety Center – Conceptual Facility and Site Design	625	32	593										
07277	EQUIPMENT & SOFTWARE - FIRE													
	EBRCS Subscription	1,445	851	594	0	0	0	0	0	0	0	0	0	0
	TOTAL PROJECT COSTS			3,183	0	300	1,839	300	0	2,000	0	0	0	0
	TOTAL EXPENDITURES			3,183	0	300	1,839	300	0	2,000	0	0	0	0
	REVENUES:													
	Interest		364	257	206	250	250	250	250	250	250	250	250	250
	Revenue Contributions from Partnering Agencies (07482)	20,000	19,854	146										
	Clean Energy Fund (Calpine Donation) (07482)	922	922	0										
	Housing Related Parks Program Grant	399	399											
	Alameda County Waste Management Authority	10	10											
	PG&E	7		7										
	Calpine Donation (Project 06988)	6,384	6,384											
	Bond Proceeds	73,224	73,224											
	REVENUE SUBTOTAL			410	206	250	250	250	250	250	250	250	250	250
	TRANSFERS FROM:													
	Fund 101 - Measure C		84,366	0	0	0	0	0	0	2,000	0	0	0	0
	TRANSFERS SUBTOTAL:			0	0	0	0	0	0	2,000	0	0	0	0
	TOTAL REVENUE			410	206	250	250	250	250	2,250	250	250	250	250
	BEGINNING WORKING CAPITAL			9,646	6,873	7,079	7,029	5,440	5,390	5,640	5,890	6,140	6,390	6,640
	ENDING WORKING CAPITAL			6,873	7,079	7,029	5,440	5,390	5,640	5,890	6,140	6,390	6,640	6,890

Route 238 Corridor Improvement - Fund 410

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
	LIVABLE NEIGHBORHOODS - PARKS & LANDSCAPING													
05288	Linear Park Landscape	2,813	2,672	141										
05839	Mission Blvd Southend Frontage Island Improvement	437	54	383										
	ROAD & STREET - COMPLETE STREET PROJECTS													
05270	Route 238 Corridor Improvement Project - Phase 2 Construction(Mission from Industrial to South City Limit)	31,943	30,176	1,766										
	LATIP	22,707	22,707	0										
	ACTC	9,776	9,776											
	PG&E Rule 20A/B	1,330	1,330											
	Comcast	105	105											
	Private Developer Contribution	240	240											
05287	Route 238 Corridor Improvement Project - Phase 3 Final Design and Construction	23,206	21,311	1,895										
	ACTC	13,387	12,764	623										
	LIVABLE NEIGHBORHOODS - TRAFFIC CALMING PROJECTS													
06942	High Injury Network Safety Plan - Mission Blvd [An additional \$239k in Fund 213, \$126k in Fund 215 and \$2.565M in Fund 460 is supporting this project, which has a total budget of \$3.33M. More details in Fund 213, 215 and 460.]	400	0	400										
06943	Speed Management Plan - Mission Blvd [An additional \$25k in Fund 213 and \$212k in Fund 460 is supporting this project, which has a total budget of \$235k. More details in Fund 213 and 460.]	24	7	16										
	ROAD & STREET - OTHER TRANSPORTATION PROJECTS													
05114	Administration and Predesign	626	595	31										
05358	Intersection Improvement Project – Mission Blvd	250	122	128										
	MISCELLANEOUS - ROUTE 238 PROPERTY PROJECTS													
05276	Route 238 Bypass Property Disposition	1,897	1,754	143										
	238 OPHP (Fund 411)	1,000	1,000											
	TOTAL PROJECT COSTS			4,904										
	Transfer to Street System Improvements Fund (Fund 450)		129											
	Transfer to Route 238 Settlement Admin (Fund 411)		3,460											
	TOTAL EXPENDITURES			4,904	0									
	REVENUES:													
	Interest			0										
	Lease/Rent Payments from Acquired Properties (44130)	446	446											
	Alameda CTC	23,163	22,539	623										
	PG&E Rule 20A/B	1,330	1,330	0										
	LATIP	22,707	22,707	0										
	Comcast Rule 20A	105	105	0										
	Private Developer Contribution	240	240	0										
	County RDA Reimb. For City's Contrib. for Mt. Eden Proj	312	312	0										
	REVENUE SUBTOTAL			623	0									
	TRANSFERS IN FROM:													
	General Fund Transfer		185											
	TRANSFERS SUBTOTAL													
	TOTAL REVENUES			623	0									
	BEGINNING WORKING CAPITAL			(16,150)	(20,431)									
	ENDING WORKING CAPITAL			(20,431)	(20,431)									

Route 238 Settlement Admin - Fund 411

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
	MISCELLANEOUS - PARCEL GROUP PROJECTS													
07721	PG 3 & 4	97	63	34	0	0	0	0	0	0				
07722	PG 5	619	264	356	0	0	0	0	0	0				
07723	PG 6	102	28	74	0	0	0	0	0	0				
07725	PG 8	1,152	925	227	0	0	0	0	0	0				
07726	PG 9	13	3	10	0	0	0	0	0	0				
	MISCELLANEOUS - ROUTE 238 PROPERTY PROJECTS													
05014	Route 238 Administrative Expenses	3,589	2,351	458	500	280								
05276	Route 238 Bypass Property Disposition	3,300	1,667	133	250	250	250	250	250	250				
	TOTAL PROJECT COSTS			1,292	750	530	250	250	250	250				
	Transfer to General Fund	2,150		2,150										
	Transfer to General Fund for Cost Allocation	92			15	15	15	15	15	15				
	TOTAL EXPENDITURES			3,442	765	545	265	265	265	265				
	REVENUES:													
	Project Revenues	12,121	12,121	0										
	Interest	691	227	128	73	63	58	53	47	42				
	REVENUE SUBTOTAL	12,812	12,348	128	73	63	58	53	47	42				
	TRANSFERS FROM:													
	Route 238 Corridor Improvement Fund 410 PG7 Sale Revenue		3,390											
	TRANSFERS SUBTOTAL			0	0	0	0	0	0	0				
	TOTAL REVENUES			128	73	63	58	53	47	42				
	BEGINNING WORKING CAPITAL			7,694	4,380	3,688	3,142	2,877	2,611	2,346				
	ENDING WORKING CAPITAL			4,380	3,688	3,142	2,877	2,611	2,346	2,081				

Street System Improvements - Fund 450

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
	PAVEMENT REHABILITATION PROJECTS													
05242	Pavement Rehabilitation FY24	1,500	1,500											
05338	Pavement Rehabilitation FY25	1,500	3	1,497										
05347	Pavement Rehabilitation FY26	1,100	0	1,000	100									
05360	Pavement Rehabilitation FY27 (NEW)	2,100			2,100									
05320	Pavement Rehabilitation (TBD - Future Years)	16,500				1,500	1,600	1,700	1,800	1,800	1,900	2,000	2,100	2,100
05329	Clawiter Pavement	1,231	0	1,231										
	Private Developer Fee (04100)	1,231	1,231											
	LIVABLE NEIGHBORHOODS - SIDEWALKS & WHEELCHAIR RAMPS													
05324	Sidewalk Rehabilitation + Wheelchair Ramps FY24	947	848	99										
	Resident Participation	80		80										
05340	Sidewalk Rehabilitation + Wheelchair Ramps FY25	649	84	565										
	Resident Participation	80		80										
05348	Sidewalk Rehabilitation + Wheelchair Ramps FY26	1,000	0	1,000										
	Resident Participation	80		80										
05368	Sidewalk Rehabilitation + Wheelchair Ramps FY27 (NEW)	1,000			1,000									
	Resident Participation	80			80									
05330	Sidewalk Rehabilitation + Wheelchair Ramps (TBD - Future Years)	10,800				1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
	Resident Participation	720				80	80	80	80	80	80	80	80	80
05140	Miscellaneous Curb and Gutter Repair (MSD)	820	38	72	62	64	66	68	70	72	74	76	78	80
05717	Sidewalk Repair Hardship Program	330		30	30	30	30	30	30	30	30	30	30	30
	LIVABLE NEIGHBORHOODS - PARKS & LANDSCAPING													
05742	Hesperian Frontage Road Improvement - Sueirro St to Phillips Way	1,162	717	445										
	LIVABLE NEIGHBORHOODS - PEDESTRIAN & BICYCLE IMPROVEMENTS													
05713	Clawiter Bike Lane	133	0	133										
	Private Developer Fee (04000)	133	133											
05702	Harder/Mission Bike Lane	102	0	102										
	Private Developer Fee (04000)	102	102											
05704	Bike Lane Project (Various Locations)	62	0	62										
	Private Developer Fee (04000)	62	62											
	LIVABLE NEIGHBORHOODS - TRAFFIC SIGNALS & STREETLIGHTS													
05292	Innovative Deployments to Enhance Arterials (IDEA) - Tennyson Corridor and Second Street	708	563	145										
	IDEA Grant	317	317											
	ACTC Local Match (Project 05292)	60	60											
05349	Hesperian Median Streetlight Improvement Project	1,200	0	200	0	1,000								

Street System Improvements - Fund 450

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
05283	ROAD & STREET - COMPLETE STREET PROJECTS													
	Main Street Complete Street Project [An additional \$1M in Fund 219 funding is supporting this project, which has a total budget of \$5.829M. More details in Fund 219.]	5,185	2,418	2,767										
	<i>OBAG (05283 Main Street Complete St)</i>	<i>2,003</i>	<i>89</i>	<i>1,914</i>										
	ROAD & STREET - OTHER TRANSPORTATION IMPROVEMENTS													
05148	Project Predesign Services	714	384	30	30	30	30	30	30	30	30	30	30	30
05257	Bridge Structures Maintenance	2,237	1,537	350	350									
05334	SR-92/Whitesell Interchange - Project Initiation Document (PID)	940	707	233										
	<i>ACTC Grant Funding</i>	<i>440</i>	<i>285</i>	<i>155</i>										
	<i>Developer Contribution</i>	<i>500</i>	<i>500</i>	<i>0</i>										
	MISCELLANEOUS - OTHER													
05153	Alameda County Aerial Photography	327	177	100			50							
	TOTAL PROJECT COSTS			10,062	3,672	3,824	2,976	3,028	3,130	3,132	3,234	3,336	3,438	3,440
	TOTAL EXPENDITURES			10,062	3,672	3,824	2,976	3,028	3,130	3,132	3,234	3,336	3,438	3,440
	REVENUES:													
	Interest		197	120	10	20	20	19	18	18	17	16	14	13
	Streets Impact Fee (Waste Management)	25,111	1,744	1,796	1,833	1,943	2,001	2,061	2,123	2,187	2,252	2,320	2,390	2,461
	Private Developer Contribution for future pavement improvement (04100)	1,231	1,231											
	Sidewalk Rehabilitation Resident Participation	1,040		240	80	80	80	80	80	80	80	80	80	80
	Private Developer Contribution for future bike improvement (04000)	297	297	0	0	0	0	0	0	0	0	0	0	0
	OBAG (05283 Main Street Complete St)	2,003	89	1,914	0									
	IDEA Grant (Project 05292)	317	317											
	ACTC Local Match (Project 05292)	60	60											
	ACTC Grant Funding (Whitesell PID Project 05334)	440	285	155	0									
	Developer Contribution (Project 05334)	500	500	0	0									
	County RDA Reimb. for City's Contrib. for Mt. Eden Project 05143 (repayment term - 20 years)	9,688	9,688	0										
	REVENUE SUBTOTAL:			4,225	1,923	2,043	2,101	2,160	2,221	2,285	2,349	2,416	2,484	2,554
	TRANSFERS IN FROM:													
	Fund 410 - (Rt. 238 Corridor Improvement)		129											
	Fund 210 (Gas Tax "Swap") (49550)		750	750	850	850	850	850	850	850	850	850	850	850
	TRANSFERS SUBTOTAL			750	850	850	850	850	850	850	850	850	850	850
	TOTAL REVENUES			4,975	2,773	2,893	2,951	3,010	3,071	3,135	3,199	3,266	3,334	3,404
	BEGINNING WORKING CAPITAL			7,938	2,850	1,951	1,020	996	978	919	922	887	817	713
	ENDING WORKING CAPITAL			2,850	1,951	1,020	996	978	919	922	887	817	713	677

Transportation System Improvement - Fund 460

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
	LIVABLE NEIGHBORHOODS - TRAFFIC SIGNALS & STREETLIGHTS													
05709	Traffic Control Device Repair/Replacement - MSD	1,390	639	86	0	66	68	70	72	74	76	78	80	82
05856	Controller Cabinet Replacement and Battery Back Up Program	1,828	440	309	0	120	120	120	120	120	120	120	120	120
05342	Tennyson Rd and Winton Ave Signal Coordination Project	515	193	322										
	<i>TFCA funding thru ACTC</i>	515	82	433										
	[An additional \$297K in Fund 212 is supporting this project, which has a total budget of \$812K. More details in Fund 212.]													
	LIVABLE NEIGHBORHOODS - PEDESTRIAN & BICYCLE IMPROVEMENTS													
05737	Signal Modification At Huntwood/Industrial & Huntwood/Sandoval	1,132	1,118	14										
	<i>HSIP</i>	67		67										
06937	Active Transportation Incentive and Promotion Program	3,961	203	3,704	54									
	<i>California Air Resource Board's Clean Mobility in Schools and Sustainable Transportation Equity Project Grant</i>	3,948	56	3,838	54									
05175	Pedestrian Traffic Signal Modifications and Improvements	1,656	0	790	866									
	<i>HSIP Grant</i>	1,580		790	790									
	[An additional \$100k in Fund 213 funding is supporting this project, which has a total budget of \$1.756M. More details in Fund 213.]													
05308	Pedestrian Crossing Upgrades on Minor Arterials	350	0	350										
	<i>HSIP Grant</i>	350		350										
	[An additional \$250k in Fund 213 is supporting this project, which has a total budget of \$600k. More details in Fund 213.]													
05353	Downtown Bike Loop	750		75	350	325								
	<i>ACTC Grant</i>	750		75	350	325								
	[An additional \$250k in Fund 213 is supporting this project, which has a total budget of \$1M. More details in Fund 213.]													
05716	Industrial Parkway/Ruus Road Bicycle Network and Intersection Improvements	709	0		709									
	<i>HSIP Cycle 12 Grant</i>	709			709									
	[An additional \$171K in Fund 212 and \$159k in Fund 213 is supporting this project, which has a total budget of \$1.154M. More details in Fund 212 and 213.]													
	LIVABLE NEIGHBORHOODS - TRANSPORTATION EQUITY													
06940	Community-Based Transportation Plan	250	47	203										
	<i>ACTC Community-Based Transportation Plans (CBTP) Grant</i>	250		250										
06941	Safe Routes to School Implementation Project	2,258	184	2,075										
	<i>California Air Resource Board's Clean Mobility in Schools and Sustainable Transportation Equity Project Grant</i>	2,258	6	2,252										
	[An additional \$570k in Fund 212 funding is supporting this project, which has a total budget of \$2.828M. More details in Fund 212.]													
06912	Eden Greenway Active Transportation Corridor	200	0	200										
	<i>Developer Agreement - STACK Data Center</i>	150		150										
	LIVABLE NEIGHBORHOODS - TRAFFIC CALMING PROJECTS													
05734	Traffic Calming Implementation Program	3,106	1,229	177	0	150	150	200	200	200	200	200	200	200
05893	Quick Response Traffic Safety Projects	1,350	299	150	0	100	100	100	100	100	100	100	100	100

Transportation System Improvement - Fund 460

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
06942	High Injury Network Safety Plan <i>Federal Grant SS4A (Part 1 of 3)</i> [An additional \$239k in Fund 213, \$126k in Fund 215 and \$400k in Fund 410 is supporting this project, which has a total budget of \$3.33M. More details in Fund 213, 215 and 410.]	2,565 <i>2,565</i>	136	1,506 <i>1,643</i>	555 <i>555</i>	367 <i>367</i>								
06945	Evaluate Alternatives to Downtown Loop <i>Federal Grant SS4A (Part 2 of 3)</i>	<i>501</i> <i>500</i>	42	458 <i>500</i>										
06943	Speed Management Plan <i>Federal Grant SS4A (Part 3 of 3)</i> [An additional \$25k in Fund 213, \$23.5k in Fund 410 is supporting this project, which has a total budget of \$235k. More details in Fund 410.]	187 <i>187</i>	67	119 <i>187</i>										
05225	D Street Traffic Calming & Implementation <i>ACTC Grant</i> [An additional \$300k in Fund 212 funding is supporting this project, which has a total budget of \$800k. More details in Fund 212.]	500 <i>500</i>		500 <i>500</i>										
05359	Nighttime Safety Enhancement Plan (NEW) [An additional \$16k in Fund 212 and \$64k in Fund 215 is supporting this project, which has a total budget of \$691k. More details in Fund 212 and 215.] <i>Caltrans Sustainable Transportation Planning Grant</i>	611 <i>611</i>	0	0	611 <i>611</i>									
05714	Transportation Software and Resources	133	33	10	0	10	10	10	10	10	10	10	10	10
	ROAD & STREET - OTHER TRANSPORTATION IMPROVEMENTS													
05712	Intersection Improvement Project	1,980	555	300	0	125	125	125	125	125	125	125	125	125
05877	Transportation System Management Projects <i>Development Fees (05877)</i>	1,125 <i>20</i>	463 <i>20</i>	212	0	50	50	50	50	50	50	50	50	50
06944	Tennyson Road Crossing Safety Improvements <i>CalTrans Railway Highway Program Section 130 Grant</i>	806 <i>806</i>	158 <i>8</i>	200 <i>349</i>	340 <i>340</i>	108 <i>108</i>								
05366	Interstate 880 Interchange Improvements (Winton Avenue/A Street) (NEW) <i>Potential ACTC (Measure BB)</i> [An additional \$1,350k in Fund 212 is supporting this project, which has a total budget of \$4,558k. More details in Fund 212.]	3,208 <i>3,208</i>			3,208 <i>3,208</i>									
	TOTAL PROJECT COSTS			11,759	6,693	1,421	623	675	677	679	681	683	685	687
	TOTAL EXPENDITURES			11,759	6,693	1421	623	675	677	679	681	683	685	687
	REVENUES:													
	Interest		12	3	15	16	15	0	0	1	1	1	2	2
	TFCA funding thru ACTC	515	82	433	-	-								
	HSIP Cycle 12 Grant	709	0	0	709	0	0	0	0	0	0	0	0	0
	HSIP			1,207	790	0	0	0	0	0	0	0	0	0
	California Air Resource Board's Clean Mobility in Schools and Sustainable Transportation Equity Project Grant	6,206	62	6,090	54	-	-	-						
	ACTC Grant (05353)	750	0	75	350	325	0							

Transportation System Improvement - Fund 460

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
	ACTC Community-Based Transportation Plans (CBTP) Grant	250	0	250	0	0	0	0	0	0	0	0	0	0
	Developer Agreement - STACK Data Center	150	0	150	-	-	0	0	0	0	0	0	0	0
	Federal Grant SS4A (06942, 06943, 06945)	687	0	2,330	555	367	-	-						
	ACTC Grant (05225)	500	0	500	-	-								
	Caltrans Sustainable Transportation Planning Grant	611	0	-	611	-								
	CalTrans Railway Highway Program Section 130 Grant		0	349	340	108								
	Potential ACTC (Measure BB)	3,208	0	0	3,208	0	0	0	0	0	0	0	0	0
	REVENUE SUBTOTAL:			11,387	6,632	816	15	0	0	1	1	1	2	2
	TRANSFERS IN FROM: Fund 100 (General Fund)			800	0	550	600	650	675	700	700	700	700	700
	TRANSFERS SUBTOTAL			800	0	550	600	650	675	700	700	700	700	700
	REVENUE TOTALS			12,187	6,632	1,366	615	650	675	701	701	701	702	702
	BEGINNING WORKING CAPITAL			(266)	162	101	46	38	13	11	33	53	71	88
	ENDING WORKING CAPITAL			162	101	46	38	13	11	33	53	71	88	103

Water Replacement - Fund 603

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
	WATER CONSERVATION													
07026	Water System Leak Detection Survey and Repair	247	97	0	150									
07069	Water Conservation Database	180	0	50	130									
	WATER DISTRIBUTION SYSTEM													
07006	Emergency Mechanical/Electric Replacement Program	3,288	1,638	150	150	150	150	150	150	150	150	150	150	150
07009	Easement Protection & Landscape Clearing at Various Locations	309	34	25	25	25	25	25	25	25	25	25	25	25
07010	Air Release with Blow Off Access and Rehabilitation	320	0	320										
07057	Restore Water Mains Crossing at I-880	550	0	0	100	450								
07059	Reservoir Coating Inspection/Recoating at Various Reservoirs	2,400	3	2,398										
07110	750' Reservoir Replacement Project	4,533	48		0			4,485						
07019	250' P/S Motor Starter Replacements	150	0	150										
07061	Hesperian P/S Main Braker Replacement	100	0	100										
07062	Hesperian P/S VFD and Motor Drive Replacements	800	0	800										
07070	Hesperian Pump Station Underground Diesel Fuel Tank Pipe Repair	73	23	50										
07063	Water System RRA Mitigation Measures	100	0	75	25									
07150	Water System RRA & ERP Update	913	163	200				250					300	
07197	Skywest Pump Station Generator Fuel Day Tank Replacement and Line Repairs	128	0	128										
	Reimbursement from SFPUC/EBMUD	128		128										
07071	Skywest Pump Station Underground Diesel Fuel Tank Replacement	400	0	0	400									
	Reimbursement from SFPUC/EBMUD	400		0	400									
07086	Skywest Pump Station AC Unit Replacement (NEW)	200			200									
	Reimbursement from SFPUC/EBMUD	200			200									
07087	Skywest Pump Station VFD Replacements (NEW)	650			650									
	Reimbursement from SFPUC/EBMUD	650			650									
07093	Water Line Improvement FY21	9,541	9,503	37										
07072	Annual Line Replacements FY24	17,959	684	17,275										
07028	Annual Line Replacements FY25	6,000	0	600	5,400									
07022	Annual Line Replacements FY26	6,000	0	0	600	5,400								
07084	Water Line Replacements FY27 (NEW)	6,300			0	630	5,670							
07076	Annual Line Replacements Future Years	69,500	0			6,600	6,900	7,100	7,400	7,700	8,000	8,300	8,600	8,900
07080	Cast Iron Water Pipeline Replacement - Local Streets FY25	500	0	500										
07023	Cast Iron Water Pipeline Replacement - Local Streets FY26	500	0	500										
07095	Cast Iron Water Pipeline Replacement - Local Streets FY27 (NEW)	650			650									

Water Replacement - Fund 603

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
07081	Cast Iron Water Pipeline Replacement - Local Streets	8,100	0			700	750	800	850	900	950	1,000	1,050	1,100
	Future Years													
07031	Emergency Line/Leak Repairs FY26	653	153	500										
07094	Emergency Line/Leak Repairs FY27 (NEW)	500			500									
07075	Emergency Line/Leak Repairs Future Years	5,000	0			500	500	500	500	600	600	600	600	600
07082	Meter Testing Program	200	0	200										
	OTHER													
07001	Prefabricated Storage Structure Skin Replacement	302	26	0	276									
07003	Miscellaneous Hydrant Replacement Program	820	435	35	35	35	35	35	35	35	35	35	35	35
07025	Conversion to Advanced Metering Infrastructure (AMI)	14,091	14,019	72										
	Transfer from 605 (Water Operating)	10,000	10,000											
07030	Project Predesign Services	462	187	25	25	25	25	25	25	25	25	25	25	25
07035	MSD Irrigation System Backflow Replacements	636	251	35	35	35	35	35	35	35	35	35	35	35
07043	Asset Management Plan	103	3	100										
07096	CIP Fund Administration - Water (NEW)	1,910			150	158	166	175	184	194	204	215	226	238
	TOTAL PROJECT COSTS			24,326	9,501	14,708	14,256	13,580	9,204	9,664	10,024	10,385	11,046	11,108
	TOTAL EXPENDITURES			24,326	9,501	14,708	14,256	13,580	9,204	9,664	10,024	10,385	11,046	11,108
	REVENUES:													
	Interest		1,135	225	644	462	288	130	127	111	84	90	76	60
	Reimbursement from SFPUC/EBMUD			128	1,250									
	REVENUE SUBTOTAL:			353	1,894	462	288	130	127	111	84	90	76	60
	TRANSFERS FROM:													
	Replacement Transfer from Fund 605			7,000	7,000	8,000	8,000	8,000	9,000	9,000	9,000	10,500	10,500	10,500
	Replacement Transfer from Fund 605 (Conversion to AMI)		10,000											
	TRANSFERS SUBTOTAL			7,000	7,000	8,000	8,000	8,000	9,000	9,000	9,000	10,500	10,500	10,500
	TOTAL REVENUES			7,353	8,894	8,462	8,288	8,130	9,127	9,111	9,084	10,590	10,576	10,560
	BEGINNING WORKING CAPITAL			39,695	22,722	22,115	15,869	9,901	4,451	4,374	3,821	2,881	3,086	2,616
	ENDING WORKING CAPITAL			22,722	22,115	15,869	9,901	4,451	4,374	3,821	2,881	3,086	2,616	2,068

Water Improvement - Fund 604														
PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
	UTILITIES O&M FACILITIES													
07103	Corporation Yard Needs Assessment	309	5	304										
07176	Utility Center Renovation/Training Center Addition (2nd Floor)	13,011	11	0	0	13,000								
	<i>Fund 612</i>	<i>1,400</i>	<i>1,400</i>											
	UTILITIES EQUIPMENT													
07177	GIS Data Development and Conversion	1,118	375	193	100	50	50	50	50	50	50	50	50	50
	WATER DISTRIBUTION SYSTEM													
07102	Reservoir Water Quality Improvement Project	303	223	81										
07136	System Seismic Upgrades	400	38	362										
07160	Seismic Retrofit Maitland Reservoir and Appurtenances	2,627	27	0	2,600									
07172	New 3 MG Reservoir at High School Reservoir Site	9,002	2			0	0	1,000	8,000					
07173	Seismic Retrofit Highland 250 Reservoirs	3,500	0	500	3,000									
07187	New University Pressure Reducing Station	200	0	200										
07115	New Emergency Well B2	4,500	0	500	4,000									
07100	New 2 MG Reservoir & Booster Station at Hesperian Site	10,000	0	1,500	8,500									
07196	Well Field All-Weather Improvements	90	0	90										
07199	Well Field Storage Building Project	350	0	0	350									
07093	Water Line Improvements FY21	5,159	3,496	1,664										
07077	Water Line Improvements FY25	500	0	50	450									
07121	Water Line Improvements FY26	500	0	0	50	450								
07085	Water Line Improvements FY27 (NEW)	500				50	450							
07078	Water Line Improvements Future Years	8,000	0			750	750	750	750	1,000	1,000	1,000	1,000	1,000
07088	Water System Master Plan (NEW)	675			675									
07089	Steel Tank Inspections (NEW)	70			70									
	RECYCLED WATER													
07066	Recycled Water Phase II	12,500	0	0	1,500	6,000	5,000							
	WATER RESOURCES PROJECTS													
07017	Weather Based Irrigation Controllers at Various Locations	417	187	30	20	20	20	20	20	20	20	20	20	20
07191	Groundwater Sustainability Plan Implementation Activities	1,671	569	352	750	0	0	0	0	0	0	0	0	0
07116	Groundwater Sustainability Plan Projects - City Emergency Wells	15,600	0	3,600	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
	OTHER													
07029	Project Predesign Services	631	81	50	50	50	50	50	50	50	50	50	50	50
07058	Green Hayward PAYS Program	207	193	7	7									
07105	Solar Power at Various Water Facilities	6,000	0	0	6,000									
07186	Solar Photovoltaic at Hesperian Pump Station	1,000	0	0	1,000									
	TOTAL PROJECT COSTS			9,483	30,322	21,570	7,520	3,070	10,070	2,320	2,320	2,320	2,320	2,320
	Transfer to Fund 612 - Loan to Sewer System Improvement Fund 612 for Solar Project Phase IIA (Project 07530 in Fund 612)		3,500											
	TOTAL EXPENDITURES			9,483	30,322	21,570	7,520	3,070	10,070	2,320	2,320	2,320	2,320	2,320

Water Improvement - Fund 604

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
	REVENUES:													
	Interest		1,824	1,130	585	213	135	147	28	62	97	133	169	206
	Facilities Fee (43563)		4,052	1,000	1,500	2,000	3,000	3,500	4,000	4,000	4,000	4,000	4,000	4,000
	Green Hayward PAYS Revenue (\$1 million at 6.95% for ten years to 2026)		127	21	21									
	REVENUE SUBTOTAL			2,151	2,106	2,213	3,135	3,647	4,028	4,062	4,097	4,133	4,169	4,206
	TRANSFERS FROM:													
	Repayment of Loan from Fund 612 for Solar Project Phase IIA (\$3.5 million at 3% for ten years to FY29) (Project 07530 in Fund 612)	4,100	2,460	410	410	410	410							
	TRANSFERS SUBTOTAL			410	410	410	410	0	0	0	0	0	0	0
	TOTAL REVENUES			2,561	2,516	2,623	3,545	3,647	4,028	4,062	4,097	4,133	4,169	4,206
	BEGINNING WORKING CAPITAL			64,548	57,626	29,820	10,873	6,898	7,475	1,433	3,175	4,952	6,765	8,614
	ENDING WORKING CAPITAL			57,626	29,820	10,873	6,898	7,475	1,433	3,175	4,952	6,765	8,614	10,500

Sewer Replacement - Fund 611

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
	SEWER COLLECTION SYSTEM													
07018	Lift Station Valve Upgrade at Various Stations	121	21	99										
07546	Valle Vista Sewer Force Main Reliability Implementation	200	27	173										
07616	Tennyson Lift Station Rehabilitation	250	0		250									
	Developer-Sewer Impact Fee	209	209											
07788	Tennyson Lift Station Emergency Standby Generator Replacement	200	0	200										
07622	Ward Creek/Tiegen Drive Sewer Replacement	500	0	250	250									
07624	Harder Road Sewer System Improvement	1,700	0	0	100	1,600								
	Developer-Sewer Impact Fee	424	424											
07626	Valle Vista Pump Station Wet Well Rehabilitation	853	453	0	400									
07678	Air Release with Blowoff Access and Rehab	80	0	0	80									
07693	Sewer Manhole Rehabilitation - Various Locations	796	32	140		125		125		125		125		125
07739	Valle Vista VFD Replacement	250	173	77										
07765	Annual Emergency/Spot Line Repairs	5,429	1,229	300	300	350	350	350	400	400	400	450	450	450
07784	Root Foaming	1,656	73	223	100	120	120	120	140	140	140	160	160	160
07761	Sewer Line Improvement FY21	14,185	12,369	1,815										
07789	Annual Line Replacements FY24	18,965	797	18,167										
07831	A St Sewer Line Replacement Project	4,835		4,835										
07820	Annual Line Replacements FY26	7,000	0	700	6,300									
07829	Sewer Line Replacements FY27 (NEW)	7,300			730	6,570								
07787	Annual Line Replacements Future Years	79,200	0			7,600	7,900	8,200	8,500	8,800	9,100	9,400	9,700	10,000
07823	Sewer Trunkline Condition Assessment & Repair Scope	1,800	0	500	1,300									
07832	Sewer Rehabilitation on Hesperian (NEW)	1,350		1,350										
	UTILITIES EQUIPMENT													
07575	Miscellaneous Lift Station Equipment Replacement	707	695	12										
	WATER RESOURCE RECOVERY FACILITY (WRRF)													
07618	WRRF Gas Conditioning System Skid Media Replacement	1,770	437	93	100	100	100	120	120	120	140	140	140	160
07807	WRRF Digester Annual Cleaning	390	0	0	0	0	120	0	40	45	45	45	45	50
07648	WRRF Seismic Retrofit of Miscellaneous Buildings	505	5	365	135									
07656	WRRF Main 480V MCC Electrical Distribution Rehabilitation	14,055	5,974	8,080										
07673	WRRF Chlorination System Improvement	1,430	59	1,371										
07679	Cogeneration System Maintenance	3,407	297	530	250	250	250	250	250	260	260	260	260	290
07785	Coating of South Primary Clarifier	150	0	150										
07741	WRRF Levee Road Maintenance	1,500	0	0		420		240		260		280		300
07775	WRRF New Digester Mixing Pumps for Digesters No. 2 & 3	300	124	176										
07625	WRRF Underground Conduit Repair	80	0		80									
07529	WRRF Miscellaneous Replacements	9,449	4,049	450	450	450	450	450	500	500	500	550	550	550
07531	WRRF Asset Management Plan	102	2	100										
07800	WRRF SCADA Maintenance	593	30	36	40	42	45	48	51	54	57	60	63	67
07801	WRRF SCADA System Master Plan and Upgrades	300	0	300										
07802	WRRF Oxidation Pond Rock Slope Protection	600	0	600										
07804	WRRF Digester Inspection and Rehabilitation	4,800	0	0		-	1,600	-	1,600		1,600			

Sewer Replacement - Fund 611

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
07805	WRRF West Winton Landfill Clay Cap & Road Maintenance	325	0	25	300									
07806	WRRF Effluent Channel Return Pump Improvements	580	0	50	530									
07818	North Vacuator Rehabilitation Project	633	117	515										
07824	WRRF Energy Management Plan (NEW)	150			150	0								
07825	3W Sand Filter Replacement (NEW)	200			200									
07826	West Substation Transformer Repair/Replacement (NEW)	150			150									
07827	Vegetation Removal at Former Oxidation Ponds and Storm Channel (NEW)	1,500			300			350			400			450
07812	New Headworks Facility (Est. FY32) (50% in Fund 611, 50% in Fund 612)	35,000	0							5,000	30,000			
07815	WRRF Mechanical Dewatering Facility (20% in Fund 611, 80% in Fund 612)	14,000	0						1,000	9,000	4,000			
	OTHER													
07516	EBDA Outfall Replacement Payment	3,093	1,443	150	150	150	150	150	150	150	150	150	150	150
07524	Project Predesign Services	617	87	40	40	45	45	45	50	50	50	55	55	55
07830	CIP Fund Administration - Sewer (NEW)	964			75	79	83	88	93	98	103	109	115	121
	TOTAL PROJECT COSTS			41,873	12,760	17,901	11,213	10,536	12,894	25,002	46,945	11,784	11,688	12,928
	Transfer to Fund 612 for New Admin Building Project (\$4M @ 3% for 20 years through 2035)	4,860	2,160	270	270	270	270	270	270	270	270	270	270	0
	Transfer to Fund 612 for WRRF Phase II Improvement Projects	258,823	10,000	2,000	97,500	95,000	32,000	22,323	0	0	0	0	0	0
	CWSRF for 07760 WRRF Phase II Improvement Project (10% of project cost)	7,030		0	0	0	0	0	953	1,215	1,215	1,215	1,215	1,215
	WIFIA for WRRF Phase II Improvement Projects (49% of project cost, repayment 5 years after FY29 completion in FY34) (to split between 611 & 612)	16,606		0	0	0	0	0	0	0	0	0	8,427	8,179
	2025 Wastewater Revenue Bonds for WRRF Phase II Improvement Projects (25.1% of project cost)	36,906		1,432	2,863	2,863	2,863	4,437	4,438	4,437	4,438	2,524	3,054	3,557
	2029 Municipal Bond for WRRF Phase II Improvement Projects (13.4% of project cost)	13,295		0	0	0	0	0	0	565	2,987	7,399	1,116	1,229
	Debt Service SRF Loan for New Headworks Facility (#07812, \$35M @ 2%, 30 years, repayment 1 yr after FY34 completion in FY35 to FY65)												1,563	1,563
	Debt Service SRF Loan for WRRF Mechanical Dewatering Facility (#07815, \$14M @ 2% for 30 years, repayment 1 yr after FY34 completion in FY35 to FY65)												625	625
	TOTAL EXPENDITURES			45,574	113,393	116,034	46,346	37,567	18,555	31,490	55,856	23,192	27,958	29,296

Sewer Replacement - Fund 611

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
	REVENUES:													
	Interest	4,240	811	960	766	507	566	159	160	163	166	237	264	292
	Harder Road Sewer Impact Fee for Project 07624	424	424											
	Tennyson Lift Station Sewer Impact Fee for Project 07616	209	209											
	Impact Fee for Sewer Main on Tennyson (future Project 07097)				33									
	USACE WRDA \$15M (Project 07761 Annual Line Replacements FY24)	15,000			15,000									
	CWSRF for 07760 WRRF Phase II Improvement Project (10% of project cost)	26,500	0	0	0	26,500	0							
	WIFIA for WRRF Phase II Improvement Projects (49% of project cost, repayment 5 years after FY29 completion in FY34) (to split between 611 & 612)	129,394	0	0	38,818	77,636	12,939							
	2025 Wastewater Revenue Bonds for WRRF Phase II Improvement Projects (25.1% of project cost)	58,683	7,507	26,476	32,207	0	0							
	2029 Municipal Bond for WRRF Phase II Improvement Projects (13.4% of project cost)	35,385	0	0	0	14,154	21,231							
	Proceeds from SRF Loan (Project 07812 New Headworks Facility)	35,000								5,000	30,000			
	Proceeds from SRF Loan (Project 07815 WRRF Mechanical Dewatering Facility)	14,000							1,000	9,000	4,000			
	REVENUE SUBTOTAL			27,436	86,824	118,797	34,736	159	1,160	14,163	34,166	237	264	292
	TRANSFERS FROM:													
	Fund 610 - Annual Replacement + Repairs			8,500	9,000	11,000	11,500	12,000	12,000	12,000	13,000	14,000	15,000	16,000
	Fund 610 - WRRF Phase II Nutrient Mgmt Loan Repayment			1,432	2,863	2,863	2,863	4,437	5,391	6,218	8,641	11,138	13,812	14,180
	Fund 630 - Reserved Revenue for future RW membrane replacement		949	200	210	210	220	220	240	240	250	250	250	250
	TRANSFERS SUBTOTAL			10,132	12,073	14,073	14,583	16,657	17,631	18,458	21,891	25,388	29,062	30,430
	TOTAL REVENUES			37,567	98,897	132,870	49,319	16,816	18,791	32,621	56,057	25,625	29,326	30,722
	BEGINNING WORKING CAPITAL			31,546	23,539	9,043	25,879	28,852	8,102	8,338	9,469	9,670	12,103	13,471
	ENDING WORKING CAPITAL			23,539	9,043	25,879	28,852	8,102	8,338	9,469	9,670	12,103	13,471	14,897

Sewer Improvement - Fund 612

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
	UTILITIES EQUIPMENT													
07177	GIS Data Development and Conversion	900	175	175	100	50	50	50	50	50	50	50	50	50
	WATER RESOURCE RECOVERY FACILITY (WRRF)													
07769	WRRF Selective Catalyst Reduction for Cogen Engine	500	0	500										
07771	WRRF Trickling Filter Pump Station Pump Rebuilds	260	0	260										
07530	WRRF Solar Power Design and Construction Phase II - 1.4 MW	7,315	2,315					5,000						
	<i>CEC Loan</i>	<i>2,151</i>	<i>2,151</i>											
	<i>Loan from Fund 604</i>	<i>3,500</i>	<i>3,500</i>											
	<i>STACK Developer</i>	<i>200</i>	<i>0</i>		<i>200</i>									
07559	WRRF Solids Pumping Improvements	400	197	203										
07569	WRRF Roofing for Heating and Mixing Building No. 1	80	0	80										
07656	WRRF Main 480V MCC Electrical Distribution Rehabilitation	1,160	902	258										
07791	FOG Tank Coating	260	0	260										
07793	WRRF Hot Water Loop Improvements	1,200	0	1,200										
07808	Effluent Channel Hydraulic Capacity Improvements	1,800	0						150	1,650				
07806	WRRF Effluent Channel Return Pump Improvements	580	0	50	530									
07809	Nature-Based Solution Feasibility Study	690	115	485	90									
	<i>EPA Grant</i>	<i>600</i>		<i>600</i>										
07812	New Headworks Facility (Est. FY32) (50% in Fund 611, 50% in Fund 612)	35,000	0							5,000	30,000			
07813	WRRF Additional Sludge Blending (PS and WSS) Tank	830	0						100	730				
07814	WRRF GBT Expansion (3rd Unit)	10,300	0							800	9,500			
07815	WRRF Mechanical Dewatering Facility (20% in Fund 611, 80% in Fund 612)	56,000	0						4,000	36,000	16,000			
07816	WRRF Digester Condition Assessment	300	0		0		300							
07824	WRRF Energy Management Plan (NEW)	150			150	0								
	WRRF LABORATORY													
07519	Utilities Laboratory Information Management & Data Entry	486	469	17	0	0	0	0	0	0	0	0	0	0
	WRRF IMPROVEMENT PHASE II													
07786	WRRF New Administration Building & Lab Project	63,279	3,964	45,028	14,287	0								
	<i>Transfer-in from Fund 611</i>		<i>2,430</i>	<i>270</i>	<i>270</i>	<i>270</i>	<i>270</i>	<i>270</i>	<i>270</i>	<i>270</i>	<i>270</i>	<i>270</i>	<i>270</i>	<i>0</i>
07760	WRRF Phase II Improvement Project	434,965	13,757	11,524	142,681	155,117	75,742	35,487	658					
	<i>Transfer-in from Fund 611</i>		<i>10,000</i>	<i>2,000</i>	<i>97,500</i>	<i>95,000</i>	<i>32,000</i>	<i>22,323</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
	OTHER													
07523	Project Predesign Services	310	145	15	15	15	15	15	15	15	15	15	15	15
	SEWER COLLECTION SYSTEM													
07744	Linden Lift Station Upgrades	150	5	145										
07555	Upgrade Valle Vista Station Discharge	400	0	0	400									
07624	Harder Road Sewer System Improvement	1,288	33	17	0	1,238								
07716	27 Inch Force Main Bypass Pumping - I-880/Industrial	600	0	600										
07819	Sewer Collection System Master Plan	800	0	650	150									
	STORMWATER													
07746	Arf, Tennyson, and Cabot Trash Capture Device Installations	3,664	3,044	620										
	<i>CalTrans Reimbursement</i>	<i>3,664</i>	<i>3,664</i>	<i>0</i>										

Sewer Improvement - Fund 612

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
	RECYCLED WATER													
07766	UV Disinfection System for Recycled Water	1,000	0	0	0	1,000								
07709	Recycled Water Master Plan	568	278	290										
	Developer Contribution (Amazon)	68	68											
07751	Recycled Water Treatment Facility Expansion - Phase II	1,500	0	0	0	1,500								
	UNSCHEDULED													
07753	WRRF Co-Generation Engine #2 (Est FY36)													
07755	WRRF Expansion of Cogen System Gas Conditioning Skid System (Est FY36)													
07817	WRRF Gas Flare Replacement (Est FY45)													
	TOTAL PROJECT COSTS			62,377	158,403	158,920	76,107	40,552	4,973	44,245	55,565	65	65	65
	Debt Service State Revolving Fund-WPCF Improvements (Phase I) - 50% of total Debt Service for 20 years to FY29	30,600	15,390	1,530	1,530	1,530	1,530							
	Transfer to Water Improvement Fund 604 for Repayment of Loan for Additional Solar Project (\$3.5 million at 3% for ten years to 2028) (Project 07530)	4,100	410	410	410	410	410							
	Debt Service CWSRF Loan Repayment for WRRF Phase II Improvement Projects (2%, 30 years)	6,235	0	0	0	0	0	0	845	1,078	1,078	1,078	1,078	1,078
	Debt Service WIFIA Loan Repayment for WRRF Phase II Improvement Projects (4.75%, 30 years)	14,726		0	0	0	0	0	0	0	0	0	7,473	7,253
	Debt Service 2025 Wastewater Revenue Bonds Repayment for WRRF Phase II Improvement Projects (3.96%, 30 years)	32,728		1,269	2,539	2,539	2,539	3,935	3,936	3,935	3,936	2,238	2,708	3,155
	Debt Service 2029 Municipal Bond Repayment for WRRF Phase II Improvement Projects (5%, 30 years)	11,790		0	0	0	0	0	0	501	2,649	6,562	990	1,089
	Debt Service SRF Loan for New Headworks Facility (#07812, \$35M @ 2%, 30 years, repayment 1 yr after FY34 completion in FY35 to FY65)												1,563	1,563
	Debt Service SRF Loan for WRRF GBT Expansion (3rd Unit) (#07814, \$10.3M @ 2% for 30 years, repayment 1 yr after FY34 completion in FY35 to FY65)												460	460
	Debt Service SRF Loan for WRRF Mechanical Dewatering Facility (#07815, \$56M @ 2% for 30 years, repayment 1 yr after FY34 completion in FY35 to FY65)												2,500	2,500
	Debt Service CWSRF Loan Repayment for WRRF Phase II Improvement Projects (2%, 30 years)	6,235		0	0	0	0	0	845	1,078	1,078	1,078	1,078	1,078
	TOTAL EXPENDITURES			65,587	162,882	163,399	80,586	44,487	10,599	50,837	64,305	11,020	17,915	18,241
	REVENUES:													
	Connection Fee		3,183	2,500	4,500	5,000	5,500	6,000	7,000	7,000	8,000	8,500	9,500	10,000
	Interest		969	739	576	707	221	378	398	371	368	330	174	13
	Proceeds of CEC Loan for Phase IIA Solar (Project 07530)	2,151	2,151											
	STACK Developer (Project 07530)	200	0	0	200									
	Caltrans Reimbursement (Project 07746)	3,664	3,664											

Sewer Improvement - Fund 612

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
	EPA Grant (Project 07809)	600		600										
	Developer Contribution (Amazon) (Project 07709)	68	68											
	Proceeds from SRF Loan (Project 07812 New Headworks Facility)	35,000								5,000	30,000			
	Proceeds from SRF Loan (Project 07814 WRRF GBT Expansion (3rd Unit))	10,300								800	9,500			
	Proceeds from SRF Loan (Project 07815 WRRF Mechanical Dewatering Facility)	56,000							4,000	36,000	16,000			
	CWSRF for 07760 WRRF Phase II Improvement Project (10% of project cost)	23,500			0	0	0	23,500	0					
	WIFIA for WRRF Phase II Improvement Projects (49% of project cost, repayment 5 years after FY29 completion in FY34) (to split between 611 & 612)	114,745	0	0	34,424	68,847	11,475							
	2025 Wastewater Revenue Bonds for WRRF Phase II Improvement Projects (25.1% of project cost)	52,039	6,657	23,478	28,561	0	0							
	2029 Municipal Bond for WRRF Phase II Improvement Projects (13.4% of project cost)	31,379	0	0	0	12,552	18,827							
	REVENUE SUBTOTAL			27,318	68,260	87,106	36,023	29,878	11,398	49,171	63,868	8,830	9,674	10,013
	TRANSFERS FROM:													
	Fund 730 for CAD/RMS Repl Loan (\$2.25 million)		2,046											
	WRRF Repl Fund 611 for 50% of City Cost of Co-Gen (\$11.47 mill less \$2.7 mill PG&E grant (Proj 07508)		4,650											
	Water Sys Imp Fund 604 for Solar Proj Phase II (Proj 07530)		3,500											
	Fund 611 for New Admin Building Project 07786 (\$4M @ 3% for 20 years through FY35)		2,430	270	270	270	270	270	270	270	270	270	270	0
	Transfer from Fund 611 for WRRF Phase II Improvement Projects	258,823	10,000	2,000	97,500	95,000	32,000	22,323	0	0	0	0	0	0
	TRANSFERS SUBTOTAL			2,270	97,770	95,270	32,270	22,593	270	270	270	270	270	0
	TOTAL REVENUES			29,588	166,030	182,376	68,293	52,471	11,668	49,441	64,138	9,100	9,944	10,013
	BEGINNING WORKING CAPITAL			37,436	1,437	4,585	23,562	11,269	19,253	20,322	18,927	18,760	16,839	8,869
	ENDING WORKING CAPITAL			1,437	4,585	23,562	11,269	19,253	20,322	18,927	18,760	16,839	8,869	641

Airport Capital - Fund 621

PROJ NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
	AIRPORT PROJECTS - TAXIWAY IMPROVEMENTS													
06819	Taxiway Zulu Pavement Rehabilitation Design	1,057	652	405										
	<i>(AIP 23) FAA</i>	676	114	562										
06864	Taxiway Zulu West Pavement Rehabilitation Construction	9,985	23	7,656	2,306									
	<i>(AIP 25) FAA</i>	8,985		6,485	2,500									
	<i>State Matching Grant of 5%</i>	150		150										
06859	Taxiway Alpha West Design and Phasing Plan	590	0	0		590		0						
	<i>(AIP 26) FAA</i>	531				531		0						
	<i>State Matching Grant of 5%</i>	30				30		0						
06860	Taxiway Alpha West Construction	6,560	0	0			6,560		0					
	<i>(AIP 27) FAA</i>	5,904					5,904		0					
	<i>State Matching Grant of 5%</i>	328					328		0					
	AIRPORT PROJECTS - T-HANGAR IMPROVEMENTS													
06826	T-Hangar Improvements	4,584	2,218	866	150	150	150	150	150	150	150	150	150	150
	AIRPORT PROJECTS - PAVEMENT IMPROVEMENTS													
06890	Airport Pavement Rehabilitation	3,090	682	708	1,000	700	0	0	0	0	0	0	0	0
06891	Miscellaneous Building/Grounds Repairs	4,800	1,890	335	250	250	250	250	250	250	250	275	275	275
06818	Airport Pavement Management Program Update	965	90	75	200	0		200		0	200			200
	AIRPORT PROJECTS - OTHER													
06827	LED Lighting Retrofit	66	45	21										
06828	Tower Renovations	269	117	152										
06814	Sulphur Creek Mitigation - Design + Construction	8,367	809	57				7,500						
	<i>(AIP 26) FAA</i>	7,225	475					6,750						
	<i>(State Matching Grant of 5%)</i>	375						375						
06816	Sulphur Creek 10-Year Environmental Monitoring	662	162	40	40	40	44	44	44	48	48	48	52	52
06823	Perimeter Fence Replacement	309	154	95	60	0	0	0	0	0	0	0	0	0
06805	Project Predesign Services	740	332	33	33	33	36	36	36	39	39	39	42	42
06806	Consultant Predesign Services	705	197	33	40	40	45	45	45	50	50	50	55	55
06898	Noise Monitoring	1,558	832	55	60	60	65	65	65	70	70	70	73	73
06830	Access Control System	523	343	180										
06865	Upgrade Air Traffic Control Tower Fire Alarm System Panel and HVAC	890	40	800	50									
	<i>FAA (Through the ATC Tower Lease)</i>	360		40	40	40	40	40	40	40	40	40		
06867	Air Traffic Control Tower Vista Study	317	0	250	67									
	<i>FAA</i>	286		225	61									
06868	Tree Removal & Replacement Project	100	0	100										
06869	Infrastructure for Electric Aircraft	150			150									
06856	Runway Safety Area Improvements EA & Conceptual Design	600	0	0					600					
	<i>(AIP 29) FAA</i>	540							540					
	<i>State Matching Grant of 5%</i>	30							30					
06857	Runway Safety Area Improvements Design	650	0	0							650			
	<i>(AIP 31) FAA</i>	585									585			

Airport Capital - Fund 621

PROJ NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
06858	<i>State Matching Grant of 5%</i> Runway Safety Area Improvements Construction	33 13,875	0	0							33	13,875		
	<i>(AIP 32) FAA</i>	12,488										12,488		
06855	<i>State Matching Grant of 5%</i> Airfield Electrical Design	694 840	0	0					840			694		
	<i>(AIP 27) FAA</i>	756							756					
06866	<i>State Matching Grant of 5%</i> Airfield Electrical Construction	42							42					
	<i>(AIP 28) FAA</i>									9,160				
06851	<i>State Matching Grant of 5%</i> ALP Update with Narrative		587	173						8,244				
	<i>(AIP 23) FAA</i>	760 156		156						458				
	<i>State Matching Grant of 5%</i>	9		9										
06861	Skywest Property Maintenance	2,897	512	235	200	200	210	210	210	220	220	220	230	230
06862	Landscape Improvements and Cleanup - Sulphur Creek Sites	748	109	64	50	50	55	55	55	60	60	60	65	65
06870	CIP Fund Administration - Airport (NEW)	561			45	47	49	51	54	57	60	63	66	69
	TOTAL PROJECT COSTS			12,334	4,701	2,160	7,464	8,606	2,349	10,104	1,797	14,850	1,008	1,211
	TOTAL EXPENDITURES			12,334	4,701	2,160	7,464	8,606	2,349	10,104	1,797	14,850	1,008	1,211
	REVENUES:													
	Interest		165	106	75	75	75	44	21	9	8	4	5	10
	Reimbursements (FAA)	45,787	1,162	7,428	2,561	531	5,904	6,750	1,296	8,244	585	12,488	0	0
	FAA (Through the ATC Tower Lease)	360	0	40	40	40	40	40	40	40	40	40	0	0
	State Matching Grant of 5%	2,148		159	0	30	328	375	72	458	33	694	0	0
	REVENUE SUBTOTAL:			7,733	2,676	676	6,347	7,209	1,429	8,751	666	13,226	5	10
	TRANSFERS FROM:													
	Fund 620 (Airport Operation Fund)	13,200		2,200	900	900	900	900	1,100	1,200	1,200	1,300	1,300	1,300
	TRANSFERS SUBTOTAL			2,200	900	900	900	900	1,100	1,200	1,200	1,300	1,300	1,300
	TOTAL REVENUES			9,933	3,576	1,576	7,247	8,109	2,529	9,951	1,866	14,526	1,305	1,310
	BEGINNING WORKING CAPITAL			5,059	2,658	1,533	948	731	234	414	261	330	6	303
	ENDING WORKING CAPITAL			2,658	1,533	948	731	234	414	261	330	6	303	402

Facility Management Capital - Fund 726

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
07224	MUNICIPAL FACILITY IMPROVEMENTS - POLICE													
	HPD Facility Update	350	270								80			
	EQUIPMENT & SOFTWARE - UTILITIES													
07209	Emergency Generator Replacement	1,485	137	114	0	140		200	0		444	450	0	0
	EQUIPMENT & SOFTWARE - MAINTENANCE													
07215	City Hall Camera System (Equipment/Storage)	229	229											
	CITY HALL & OTHER MUNICIPAL FACILITIES													
07201	HVAC Replacement	2,295	697	603	300	100	100	15	400	80				
07202	Flooring Replacement	1,098	888			140				70				
07203	Roof Repair/Replacement	911	513			25		100		60			213	
07210	Window Covering Replacement	91	41		0	50								
07216	Fire Alarm/Smoke Detector Replacement	730	195	135	0	400								
07217	Exterior Painting of City Facilities	236	136		0		100							
07218	Animal Control Facility Update	102	2			100								
07221	Interior Painting of City Facilities	1,100	0			0	100	100	280	620				
07222	City Facility Update	2,189	857	33	0	0	0	400	150	150	150	150	150	150
07227	Facility Security Improvements	2,435	1,760	224	0	50	50	50	50	50	50	50	50	50
07228	New City Center Parking Garage Fence	75	60	14										
07232	Workplace Reconfiguration /Remodel	1,508	923	135	0	50	50	50	50	50	50	50	50	50
07233	Elevator Overhaul (City Hall and PD)	321	121	100			100							
07238	Event Situation Lighting	100	0		0	100								
07241	Fire Facility Update	338											338	
07279	ADA Upgrades and improvements	220	29	21	0	20	20	20	20	20	20	20	20	10
	MISCELLANEOUS - OTHER													
07235	Energy Conservation	2,155	589	1,566	0									
	<i>PGE OBF Loan</i>			0	2,087									
	TOTAL PROJECT COSTS			2,944	300	1,175	520	935	950	1,100	794	720	821	260
	TOTAL EXPENDITURES			2,944	300	1,175	520	935	950	1,100	794	720	821	260
	REVENUES:													
	Interest		15	0										
	Internal Service Fund Charges	5,250		450	450	450	450	450	500	500	500	500	500	500
	PGE OBF Loan (07235)	2,087		0	2,087									
	REVENUE SUBTOTAL			450	2,537	450	450	450	500	500	500	500	500	500
	TRANSFERS IN FROM:													
	Transfer from General Fund	4,431		95	1,172	724	70	485	450	600	294	220	321	0
	Transfer from General Fund for Facility Security Infrastructure	250	250											
	Transfer from General Fund for Information Tech - HVAC	200	200											
	Transfer from General Fund for Old City Hall	128	0	128										
	TRANSFERS SUBTOTAL			223	1,172	724	70	485	450	600	294	220	321	0
	TOTAL REVENUES			673	3,709	1,174	520	935	950	1,100	794	720	821	500
	BEGINNING WORKING CAPITAL			(1,137)	(3,408)	1	0	0	0	0	0	0	0	0
	ENDING WORKING CAPITAL			(3,408)	1	0	0	0	0	0	0	0	0	240

Information Technology Capital - Fund 731

PROJ. No	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
	IT - CLIENT PROJECTS													
07253	Desktop Computer Replacement Program	2,887	2,485	402	0	0	0	0	0	0	0	0	0	0
07256	Public Safety Mobile Laptop Replacement Project	2,192	2,110	82	0	0	0	0	0	0	0	0	0	0
07266	Council Chambers Technology Upgrade	2,306	952	604			0	750						
07273	City Conference Room Audio Video Upgrade	132	82	50										
	IT - DATA SYSTEM PROJECTS													
07284	Enterprise Data Strategy	50	0	50										
07259	Geographic Information System Improvements	326	326	0	0	0	0	0	0	0	0	0	0	0
07268	Security Assessment and Improvement	646	326	321										
	IT - NETWORK PROJECTS													
07285	Wi-Fi Upgrade	170	53	117										
07257	Network Server Replacement Project	3,431	1,771	310	0	150	150	150	150	150	150	150	150	150
07263	Network Infrastructure Replacement - Police Dept	329	329	0	0	0	0	0	0	0	0	0	0	0
07264	Network Infrastructure Replacement	10,187	5,115	472	460	460	460	460	460	460	460	460	460	460
07276	Fiber Optic Maintenance and Repair	861	311	100	0	50	50	50	50	50	50	50	50	50
07239	Phone System Replacement	275	162	113										
	IT - SPECIAL PROJECTS													
07283	City Video Monitoring System	175	88	87										
07277	EBRCS Subscription	2,164	2,164	0										
07236	Emerging Technology	483	11	22	0	50	50	50	50	50	50	50	50	50
	TOTAL PROJECT COSTS			2,729	460	710	710	1,460	710	710	710	710	710	710
	TOTAL EXPENDITURES			2,729	460	710	710	1,460	710	710	710	710	710	710
	REVENUES:													
	ISF - Information Technology Charges from Fund 730	3,061	851	0	460	850	900	900	900	900	900	900	900	900
	Interest		97	81	81	5	10	1	7	13	20	26	33	40
	Cell Tower Lease Revenue			18	18	18	18	18	18	18	18	18	18	18
	REVENUE SUBTOTAL:			99	559	873	928	919	925	931	938	944	951	958
	TRANSFERS FROM:													
	General Fund	4,761	4,011	50	0	0	0	100	100	100	100	100	100	100
	General Fund (for 07236 Emerging Tech)	0		0	0	0	0	0	0	0	0	0	0	0
	Fund 220 for Project 07275 (Correction)	328	328											
	IT Transfer from Op Fund 730 for project 07257	300	300											
	Airport Operating Fund (Fund 620) for ERP	52	52											
	TRANSFERS SUBTOTAL			50	0	0	0	100	100	100	100	100	100	100
	TOTAL REVENUE			149	559	873	928	1,019	1,025	1,031	1,038	1,044	1,051	1,058
	BEGINNING WORKING CAPITAL			2,591	11	110	273	491	50	365	686	1,014	1,348	1,689
	ENDING WORKING CAPITAL			11	110	273	491	50	365	686	1,014	1,348	1,689	2,037

Fleet Replacement (General Fund) - Fund 736

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
	FLEET MANAGEMENT													
07301	Fire Fleet Replacement	29,083	3,087	7,427	100	3,500	4,200	1,900	1,290	1,700	1,380	1,500	1,500	1,500
07302	GF Fleet Replacement	8,082	2,791	221	100	480	505	515	770	675	525	700	400	400
07303	Police Fleet Replacement	16,253	3,185	1,829	800	1,060	1,080	1,100	1,120	1,140	1,160	1,240	1,260	1,280
07422	Community Service Officers (3) Vehicles	225	76	149										
07426	Fleet Infrastructure (NEW)	600			155	40	160	40	165	40				
	TOTAL PROJECT COSTS			9,626	1,155	5,080	5,945	3,555	3,345	3,555	3,065	3,440	3,160	3,180
	TOTAL EXPENDITURES			9,626	1,155	5,080	5,945	3,555	3,345	3,555	3,065	3,440	3,160	3,180
	REVENUE:													
	Fleet Capital Replacement Fees	47,893	13,243	1,300	0	4,000	5,600	3,450	3,450	3,450	3,300	3,300	3,400	3,400
	Insurance Reimbursement	1,142	1,097	45										
	Auction	339	284	5	5	5	5	5	5	5	5	5	5	5
	Fund Interest	657	256	251	105	5	5	5	5	5	5	5	5	5
	RCEC Contribution - Haz Mat Response Vehicle (Fire)	150	150											
	Alameda County Vehicle Abatement	148	148											
	REVENUE SUBTOTAL	28,331		1,601	110	4,010	5,610	3,460	3,460	3,460	3,310	3,310	3,410	3,410
	TRANSFERS FROM													
	From General Fund (100)	1,927	1,041	486			400							
	From Measure C (406)	900	675	225										
	From Measure C (101)	125		125										
	TRANSFERS SUBTOTAL	12,489	11,253	836	-	-	400	-	-	-	-	-	-	-
	TOTAL REVENUE			2,437	110	4,010	6,010	3,460	3,460	3,460	3,310	3,310	3,410	3,410
	BEGINNING WORKING CAPITAL			9,383	2,195	1,150	80	145	50	165	70	315	185	435
	ENDING WORKING CAPITAL			2,195	1,150	80	145	50	165	70	315	185	435	665

Fleet Replacement (Enterprise Funds) - Fund 737

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
	FLEET MANAGEMENT													
07350	Airport Fleet Replacement	1,384	647	222	45	45	35	10	90	140	75	75	45	45
07351	Stormwater Fleet Replacement	5,673	2,838	435	500	500	-	400	-	-	500	500	-	-
07352	Sewer Fleet Replacement	5,058	2,614	389	110	100	500	230	125	450	270	270	570	200
07353	Water Fleet Replacement	5,517	3,140	903	490	300	-	230	375	40	20	20	350	500
07426	Fleet Infrastructure (NEW)	1,200			310	80	320	80	330	80	-	-	-	-
	TOTAL PROJECT COSTS	17,632	9,239	1,949	1,455	1,025	855	950	920	710	865	865	965	745
	TOTAL EXPENDITURES			1,949	1,455	1,025	855	950	920	710	865	865	965	745
	REVENUES:													
	Replacement Fees from Fund 620 (Airport)	1,523	852	71	75	75	75	75	75	75	75	75	75	75
	Replacement Fees from Fund 615 (Stormwater)	1,825	1,020	85	90	90	90	90	90	90	90	90	90	90
	Replacement Fees from Fund 610 (Sewer)	4,775	2,705	150	240	240	240	240	240	240	240	240	240	240
	Replacement Fees from Fund 605 (Water)	5,390	2,902	200	286	286	286	286	286	286	286	286	286	286
	Citation Revenue for Sweeper Replacement	3,630	1,730	200	200	200	200	200	225	225	225	225	225	225
	Auction	321	276	5	5	5	5	5	5	5	5	5	5	5
	Interest	166	71	55	5	5	5	5	5	5	5	5	5	5
	Insurance	48	48	-	-	-	-	-	-	-	-	-	-	-
	REVENUE SUBTOTAL:	17,678	9,604	766	901	901	901	901	926	926	926	926	926	926
	TRANSFERS IN FROM:													
	One-Time Capital Contribution (Sewer)	750	750											
	One-Time Capital Contribution (Stormwater)	70	70											
	One-Time Capital Contribution (Water)	246	246											
	TRANSFERS SUBTOTAL:	1,066	1,066	-	-	-	-	-	-	-	-	-	-	-
	TOTAL REVENUE			766	901	901	901	901	926	926	926	926	926	926
	BEGINNING WORKING CAPITAL			1,883	700	146	22	68	19	25	241	302	363	324
	ENDING WORKING CAPITAL			700	146	22	68	19	25	241	302	363	324	505