



Introduction

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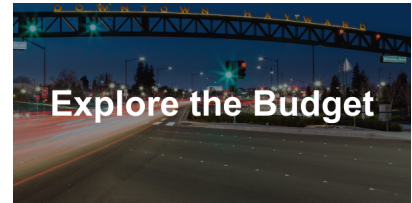
FY 2024 - 2033 Capital Improvement Program



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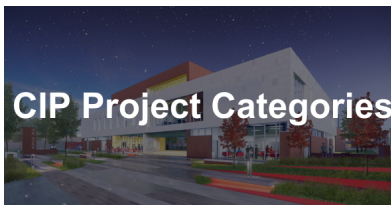


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▸ **Appendix A: [All Project Budgets by Category](#)**

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](#)**

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.

▸ **[Printable PDF Version](#) [\[hyperlinks disabled\]](#)**

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 2024 - 2033 Capital Improvement Program

About the Capital Improvement Program (CIP) Budget

Every year the City adopts a ten-year Capital Improvement Program budget (CIP). 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 facilities, sewer facilities, technology, fleet, and the Hayward Executive Airport.

The CIP is reviewed by the Planning Commission in April, during the Council Work Session in May, and then for the final time at the Council Public Adoption Hearing in late May or early June. View the CIP Transmittal Letter, addressed to the City Council from City Manager McAdoo, 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 McAdoo, to learn more about the CIP process.

Elected Officials

FY 2024 - 2033 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 Council meetings.



Mark Salinas
Mayor
Term Expires 2026



Julie Roche
Council Member
Term Expires 2026



Angela Andrews
Mayor Pro Tempore
Term Expires 2024



George Syrop
Council Member
Term Expires 2026



Ray Bonilla Jr.
Council Member
Term Expires 2024



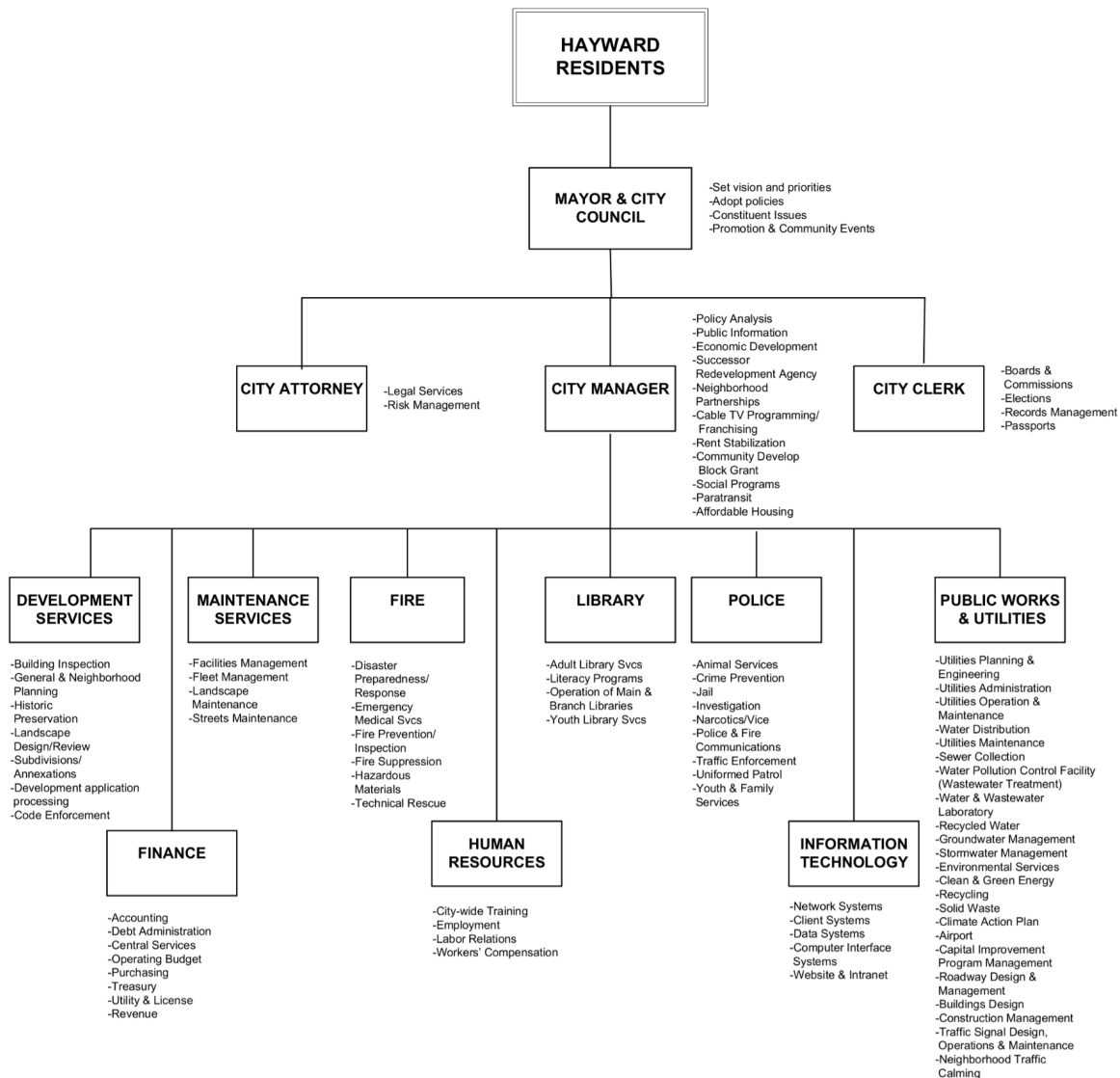
Francisco Zermeno
Council Member
Term Expires 2024



Dan Goldstein
Council Member
Term Expires 2024

Organizational Chart

FY 2024 - 2033 Capital Improvement Program



Transmittal Letter

FY 2024 - 2033 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 2024 – FY 2033 Capital Improvement Program (CIP) for your consideration. The CIP has been reviewed by the Planning Commission for conformance 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 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 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 Committee for review and input, as well as the Planning Commission for conformance with the General Plan. The Recommended Ten-Year CIP is then reviewed by 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 Council via resolution.

To address ongoing capital needs, staff will continue to rely on the 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 maintains the high quality of existing streets, facility, and utility infrastructure. For more detail about some of the CIP efforts that align Council's Strategic Priorities, please view the [Strategic Priorities section of the CIP](#).

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

Respectfully submitted,

Kelly McAdoo
City Manager

Strategic Roadmap

FY 2024 - 2033 Capital Improvement Program

CITY OF HAYWARD STRATEGIC ROADMAP & 3+ YEAR VISION

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 was 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. This Strategic Roadmap outlines where the City Council sees the highest priorities in the next three years and a roadmap of specific actions to get there.

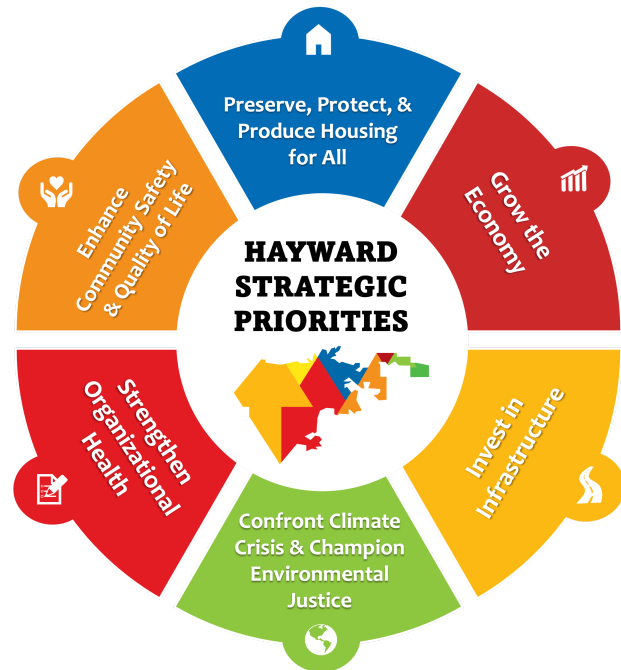
On January 29, 2022, Council held a retreat to review the progress of priority projects and provide feedback on changes for the FY23 budget. On April 26, 2022, Council adopted an updated version of the Strategic Roadmap.

ABOUT THE ROADMAP

The Roadmap began with a shared Hayward vision for 2024. From that shared vision, the City Council identified six core priorities required to achieve the vision. To accomplish each priority, staff developed key projects, named responsible departments, and created a timeline. Together, this effort puts the City on a path toward achieving the ideal Hayward 2024 vision.

INCORPORATION IN THE CIP

The 2024 Vision and Strategic Roadmap are 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

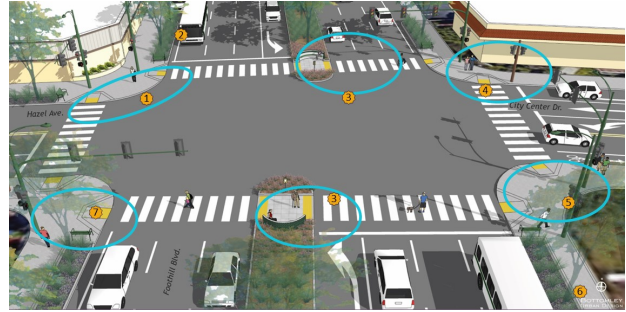
Safe Routes to School (SR2S) Program



In 2021, the Alameda County Transportation Commission (ACTC) conducted School Safety Assessments for the public schools in Hayward, 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, ACTC, 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.

The City's first SR2S project is planned to begin construction in summer 2023 near Cesar Chavez Middle School, and it includes installation of curb and median extensions, advanced stop and yield marking, yellow high-visibility crosswalks, rectangular rapid flashing beacons (RRFB), and more.

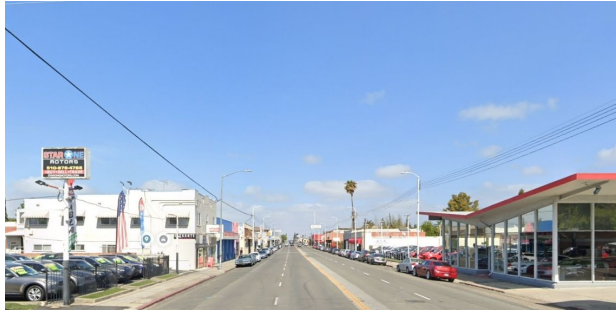
Safe Routes for Seniors (SR4S) Program



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's first SR4S effort is currently underway in four downtown Hayward intersections, including Foothill Blvd/Hazel Ave-City Center Dr, Montgomery Ave/A St, Montgomery Ave/B St, and Watkins Ave/D St. Improvements include increased pedestrian crossing times, installation of high-visibility ADA ramps, repositioning of cross walks and pedestrian push buttons to align with ADA improvements, and widening medians for pedestrian refuge, and more. The SR4S Program receives annual support from dedicated Measure BB (Paratransit) funding.

Mission Blvd Phase 3 Improvements



Phase 3 of the Mission Boulevard Corridor Improvement Project, from A Street to the northern City limit at Rose Street, is the last phase of the three-phase Mission Blvd Corridor Improvement Project. Improvements will include undergrounding overhead utilities, electrical service conversions of private properties, construction of a bicycle cycle track, sidewalk, curb and gutter, rehabilitation of pavement, installation of traffic signals and streetlights, installation of traffic striping, pavement marking and signage, improvements to storm drains systems, installation of irrigation system and landscaping, as well as City of Hayward monument signs. The construction bids received in 2021 to implement this project were significantly higher than expected and subsequently rejected, delaying the project timeline. Staff also applied for grant opportunities to help close the funding gap. The call for bids was reinitiated in March 2023 and construction is anticipated to start in early Summer 2023.

Linear Park Landscape



In April 2022, construction began on the approximately one-mile stretch of Linear Park along the eastern side of Mission Blvd, roughly from Blanche Street to Fairway Street. The project included reshaping flat landscape areas to echo the East Bay Hills, planting trees and native plants, using recycled concrete to expand pathways, adding seating using reclaimed wood and upcycled materials, and adding artwork to crosswalks, among a number of other improvements. Construction was substantially completed in Fall 2022.

Jackson Corridor Median Improvements



In FY 2023, staff began transforming the busy Jackson Corridor into a visually appealing community gateway. The three-year project will involve new trees, plants, bark chips, pavers, and more. Similar improvements were recently completed in the [Tennyson Corridor](#), another key arterial road in the City.

HPD Locker Rooms Design and Construction



The Hayward Police Department (HPD) is in need of a new locker room for separated use by both male and female police officers, other employees, and visitors. The existing facilities that are housed inside the HPD building are inadequate in terms of both space and amenities. The HPD Locker Room Projects will involve designing and constructing an approximately 6,910 square foot addition to the existing HPD building to accommodate these necessary improvements.

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. The City now has the funding to build Phase I of the campus, including contributions from the State and Federal governments. Staff continue to fundraise to close the funding gap for Phase II of the campus.

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, bike terrain park, 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, and staff are currently working with consultants to finalize the design. Construction bid documents are anticipated to be completed by Spring 2023, and construction is planned to commence in late Spring or early Summer 2023.

Traffic Calming Projects

All Traffic Calming Projects

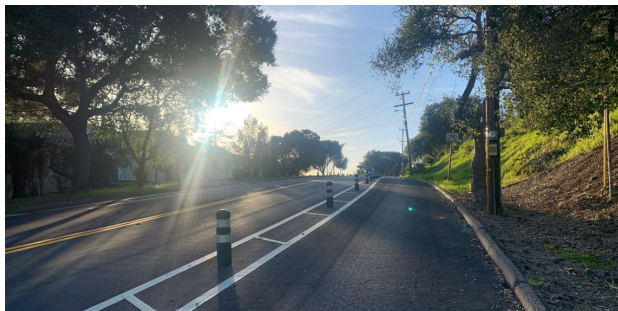
	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
Traffic Management	\$57,926	\$432,074	\$290,000	\$290,000	\$250,000	\$250,000	\$250,000
Congestion Management Program	\$998,833	\$100,000	\$155,000	\$155,000	\$160,000	\$160,000	\$165,000
Traffic Calming Implementation Program	\$838,597	\$118,332	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Hayward Blvd Safety Improvements	\$0	\$100,000	\$0	\$950,000	\$950,000	\$0	\$0
Quick Response Traffic Safety Projects	\$240,014	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Speed Monitoring Devices	\$373,883	\$275,675	\$0	\$0	\$0	\$0	\$0
Orchard Avenue Traffic Calming	\$138	\$199,862	\$300,000	\$0	\$0	\$0	\$0
D Street Traffic Calming & Implementation	\$22,359	\$297,642	\$0	\$0	\$0	\$0	\$0
Hayward Blvd Traffic Calming Study	\$122,087	\$67,768	\$0	\$0	\$0	\$0	\$0
Santa Clara Street Traffic Calming Study and Implementation	\$0	\$180,000	\$0	\$0	\$0	\$0	\$0
Traffic Impact Fee Study	\$161,977	\$0	\$0	\$0	\$0	\$0	\$0
Traffic Signal System Improvement	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
Campus Drive Improvements	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,815,814	\$2,171,353	\$995,000	\$1,645,000	\$1,610,000	\$660,000	\$665,000

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Traffic Management	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Congestion Management Program	\$165,000	\$170,000	\$170,000	\$175,000	\$175,000
Traffic Calming Implementation Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Hayward Blvd Safety Improvements	\$0	\$0	\$0	\$0	\$0
Quick Response Traffic Safety Projects	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Speed Monitoring Devices	\$0	\$0	\$0	\$0	\$0
Orchard Avenue Traffic Calming	\$0	\$0	\$0	\$0	\$0
D Street Traffic Calming & Implementation	\$0	\$0	\$0	\$0	\$0
Hayward Blvd Traffic Calming Study	\$0	\$0	\$0	\$0	\$0
Santa Clara Street Traffic Calming Study and Implementation	\$0	\$0	\$0	\$0	\$0
Traffic Impact Fee Study	\$0	\$0	\$0	\$0	\$0
Traffic Signal System Improvement	\$0	\$0	\$0	\$0	\$0
Campus Drive Improvements	\$0	\$0	\$0	\$0	\$0
TOTAL	\$615,000	\$620,000	\$620,000	\$625,000	\$625,000

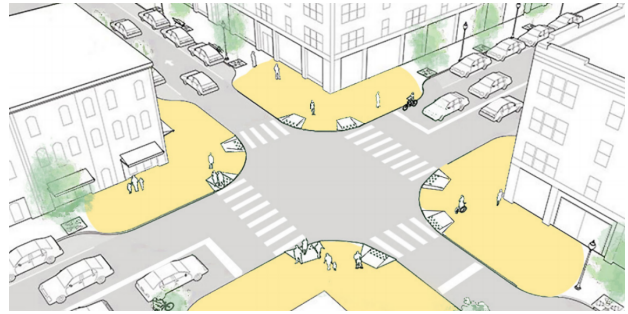
Traffic Signal System Improvement



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.



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.

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.

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.

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.

A St, Silva & Tennyson Complete Streets Project (NEW)



Pictured above is A Street, one of three corridors which will receive multimodal roadway infrastructure improvements to increase safety, comfort, and accessibility for all users as part of the new proposed A St, Silva & Tennyson Complete Streets Project. The Project will advance up to three traffic calming projects along these three corridors through the initial planning and preliminary engineering phase. The exact locations will be selected from the City Council-approved Bike and Pedestrian Master Plan and the recently completed Local Roadway Safety Plan, and improvements will include but are not limited to bicycle and pedestrian safety enhancements and signal infrastructure upgrades.

Traffic Management



The Traffic Management Project is an ongoing project through which staff monitors the 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.

Utilities Projects

Water Pollution Control Facility (WPCF) Phase II Improvements



The City's Water Pollution Control Facility (WPCF) Phase II Facilities Plan, which was completed in 2020, was prepared to guide the WPCF infrastructure needs for the next twenty years. The Phase II Facilities Plan addresses future regulatory requirements restricting discharge of nutrients to the Bay. Although the San Francisco Bay has not been adversely impacted by nutrient loading, discharge of nutrients is a growing concern and, as a result, recent requirements have been developed regulating their discharge into the Bay.

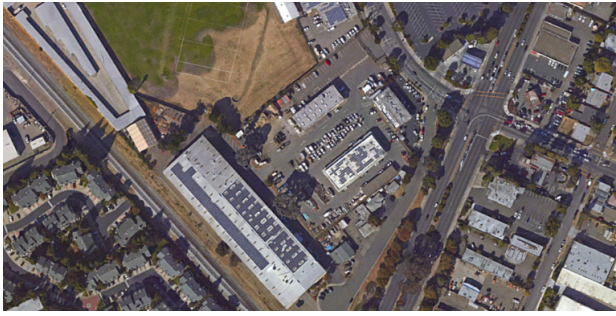
In 2020, staff worked with firm Black & Veatch (B&V) to develop a nutrient management strategy (NMS) as part of the WPCF Phase II Facilities Plan and in spring 2022, staff began the process of identifying a consultant to design the Phase II Improvements. Design and construction of the improvements is currently estimated to cost \$258 million. Staff plan to apply for both a State Revolving Fund (SRF) and USEPA Water Infrastructure Finance and Innovation Act (WIFIA) loan to help fund the estimated construction costs. In addition to the design and construction of the Phase II WPCF Upgrade, the project includes a new administration building and laboratory, as well as other related improvement needs.

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 2024, staff will initiate 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.



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 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. The Corp Yard Needs Assessment Project was created to identify an updated list of necessary improvements and to revise the estimated implementation costs.

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 & Publicly Accessible Fast Chargers



A recent report by East Bay Community Energy (EBCE) provided an analysis of the charging infrastructure that will be needed to electrify the City's 129 light duty, non-emergency, fleet vehicles. The report concluded the City will need three Level 1 chargers (15-20 Amps each), fifty-four Level 2 chargers (40 Amps each) and four Direct Current Fast Chargers (80 Amps or more) installed across eleven City facilities. Staff is currently preparing an assessment of charging needs for City employees. Installation of charging infrastructure for the City's fleet and employees will begin after the assessment is completed.

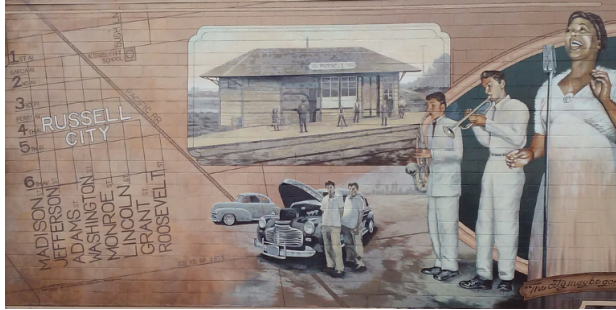
Staff are also working with EBCE to install one to three fast charging hubs for electric vehicle charging. Hubs would serve the general public, but would be sited to also serve residents of multi-family properties, many of which are older buildings that lack the infrastructure needed to support EV charging.



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 1,000 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. The Landscape Material/Median Tree/Shrub Replacement Project in Fund 405 will support the City's purchase and planting of those trees, as well as other landscape material, 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.

Explore the Budget

FY 2024 - 2033 Capital Improvement Program

Summary of the Proposed FY 2024 - 2033 CIP Expense Budgets

The Proposed CIP includes recommended funding of about \$115 million across approximately 180 projects in FY 2024. The Adopted CIP also recommends approximately \$905 million in tentative programming for the entire ten-year period from FY 2024 through FY 2033. Click below to learn more about the projects that comprise these adopted expenditures, either by project category or by funding source.

Proposed CIP Budget:

Total FY24 Budget: \$115 Million

Total Ten-Year Budget: \$905 Million

Other Key Insights:

Total FY24 General Fund Transfers to CIP Funds: \$2.6 Million

Five of the 24 CIP Funds rely on transfers from the General Fund for project expenses. [Click here to learn more.](#)

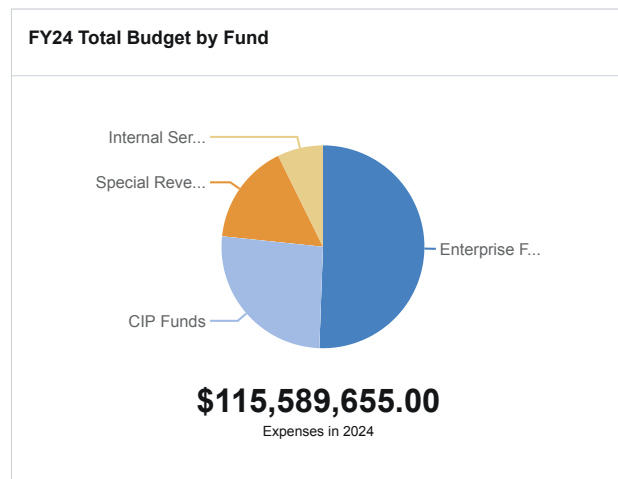
Total FY24 Internal Service Fee (ISF) Funding within CIP Funds: \$5.3 Million

Four of the 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: \$511 Million

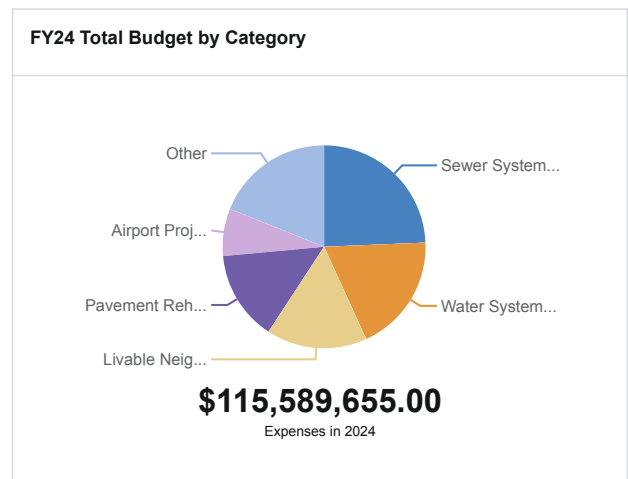
This section of the CIP identifies critical needs that, as of now, have no identified funding sources. [Click here to learn more.](#)

Total Budget by Fund



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.](#)

Total Budget by Category



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?

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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](#)

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.

General Fund and ISF Overview

FY 2024 - 2033 Capital Improvement Program

General Fund Transfers to CIP Funds

Five of the 24 CIP Funds rely on transfers from the General Fund for project expenses. The FY24 transfers, shown below, are approximately 45% lower than the FY23 transfers.

CIP Fund	FY23 GF Transfer	FY24 GF Transfer	+/- from FY23
405/Capital Projects (General)	\$2,120,630	\$1,400,000	(\$720,630)
460/Transportation System Improvement	\$500,000	\$500,000	\$0
726/Facilities Management Capital	\$757,000	\$360,000	(\$397,000)
731/Information Technology Capital	\$1,125,000	\$300,000	(\$825,000)
736/Fleet Replacement (General Fund)	\$161,000	\$0	(\$161,000)
Total Cost to General Fund	\$4,663,630	\$2,560,000	(\$2,103,630)

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 FY24 ISF transfers, shown below, are approximately 10% higher than FY23 ISF transfers.

CIP Fund	FY23 ISF	FY24 ISF	+/- from FY23
726/Facilities Management Capital	\$350,000	\$350,000	\$0
731/Information Technology Capital	\$855,000	\$810,000	(\$45,000)
736/Fleet Replacement (General Fund)	\$3,000,000	\$4,000,000	\$1,000,000
737/Fleet Replacement (Enterprise Funds)	\$606,000	\$156,000	(\$450,000)
Total ISF	\$4,811,000	\$5,316,000	\$505,000

Unfunded Needs

FY 2024 - 2033 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	
Replacement 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 FY17.</i>	\$8,600,000
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</i>	\$50,000,000
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</i>	\$27,000,000
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 FY17.</i>	\$2,520,000
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 FY17.</i>	\$3,900,000
Alternate Modes Projects	
Carlos Bee Boulevard/Hayward Boulevard/Campus Drive Sidewalks <i>Completion of sidewalks and walkways along these major arterials in City. Inclusion in planning document: 1998 Hayward Highlands Neighborhood Plan. Cost updated in FY17.</i>	\$1,882,000

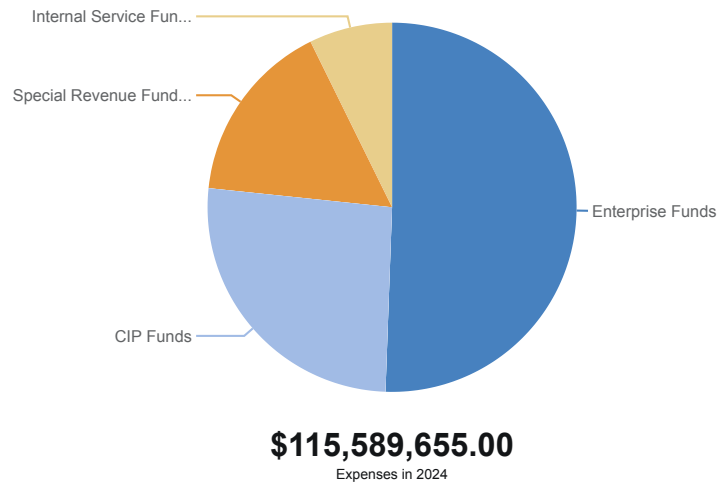
Tennyson Pedestrian Bridge <i>Construction of a pedestrian/bicycle railroad overcrossing that will parallel the Union Pacific Railroad and BART tracks across Tennyson Road and connect the existing bicycle and pedestrian path (called the Nuestro Parquécito) with the South Hayward BART station.</i> <i>Inclusion in planning document: 2007 South Hayward BART Concept Design Plan. Cost updated in FY17.</i>	\$2,100,000
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 FY17.</i>	\$38,000,000
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.</i>	\$63,100,000
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</i>	Up to \$5,000,000
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 70 (good) to 80 (excellent) in one year, then maintain a rating of 80 \$ each year (\$7.4 million/year).</i> <i>Notes: The Citywide PCI increased from 66 in FY 2016 to 780 in FY 2017 due to the largest paving project in Hayward's history. Funding provided by Measure B & BB, VRF, and Measure C.</i>	\$90,000,000
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.</i> <i>Inclusion in planning document: 2016 Airport Pavement Management Plan</i>	\$10,000,000
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.</i> <i>Inclusion in planning document: Airport Layout Plan</i>	\$8,000,000
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.</i>	\$967,000
Total	\$511,069,000

CIP Fund Portfolio

FY 2024 - 2033 Capital Improvement Program

FY 2024 Budget Total by Fund Type

Data Updated Aug 03, 2023,
12:00 AM



Expand All	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
► CIP Funds	\$ 185,160,084	\$ 91,570,045	\$ 30,151,000	\$ 29,937,000	\$ 9,392,125	\$ 6,506,000	\$ 6,313,000	\$ 6,426,000	\$ 6,398,000	\$
► Special Revenue Funds	27,047,425	32,674,914	18,557,000	16,556,000	16,455,000	15,070,000	15,425,000	15,727,000	15,785,000	1
► Enterprise Funds	82,209,738	99,412,298	58,451,655	98,684,568	105,279,000	90,394,000	95,952,000	27,846,000	18,296,000	1.
► Internal Service Funds	29,633,201	14,622,492	8,430,000	5,287,000	5,450,000	5,305,000	7,240,000	5,780,000	5,795,000	
Total	\$ 324,050,449	\$ 238,279,749	\$ 115,589,655	\$ 150,464,568	\$ 136,576,125	\$ 117,275,000	\$ 124,930,000	\$ 55,779,000	\$ 46,274,000	\$ 4

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 transfers from the General Fund, Measure B/BB Funds, Fund 210, and Fund 410, for use toward street maintenance and rehabilitation projects.

Fund 460 - Transportation Improvement Fund

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 transfers from Water Operations 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 transfers from Sewer Operations for projects 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 2024 - 2033 Capital Improvement Program

Fund Description

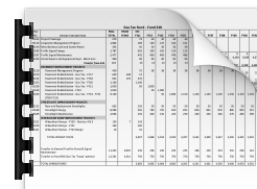
Revenue in this fund is generated by taxes from fuel sales in California for street maintenance and rehabilitation. Scroll through the table below to see the annual budgets of all the projects within this fund.

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

Expand All	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
► Traffic Signals & Streetlights	\$ 13,402,330	\$ 1,748,571	\$ 1,989,000	\$ 2,038,000	\$ 2,572,000	\$ 2,137,000	\$ 2,187,000	\$ 2,239,000	\$ 2,292,000	\$ 2
► Pedestrian & Bicycle Improvements	158,010	427,000	0	0	0	0	0	0	0	
► Sidewalks & Wheelchair Ramps	155,495	4,505	0	0	0	0	0	0	0	
► Traffic Calming	998,833	100,000	155,000	155,000	160,000	160,000	165,000	165,000	170,000	
► Other Transportation Improvements	1,006,192	158,957	160,000	160,000	160,000	160,000	160,000	160,000	160,000	
► FY21 Pavement Rehabilitation Program	49,974	0	0	0	0	0	0	0	0	
► FY22 Pavement Rehabilitation Program	0	2,100,000	0	0	0	0	0	0	0	
► FY23 Pavement Rehabilitation Program	0	50,000	1,800,000	0	0	0	0	0	0	
► FY24 Pavement Rehabilitation Program	0	0	50,000	0	0	0	0	0	0	
► Future Pavement Rehabilitation Projects	0	0	0	900,000	900,000	900,000	900,000	900,000	900,000	
► Other Pavement Rehabilitation Projects	422,534	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	
Total	\$ 16,193,368	\$ 4,627,033	\$ 4,192,000	\$ 3,291,000	\$ 3,830,000	\$ 3,395,000	\$ 3,450,000	\$ 3,502,000	\$ 3,560,000	\$ 3

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 05242: FY24 Pavement Rehabilitation Program \(NEW\)](#)

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

FY 2024 - 2033 Capital Improvement Program

Fund Description

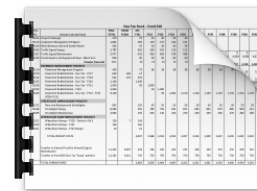
Revenue in this fund is generated by a gas tax increase that went into effect in 2017. The tax generates additional funds for street maintenance and rehabilitation, as well as for critical roadway safety projects. Scroll through the table below to see the annual budgets of all the projects within this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

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

Expand All	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
► FY21 Pavement Rehabilitation Program	\$ 3,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
► FY22 Pavement Rehabilitation Program	1,759,208	1,140,792	0	0	0	0	0	0	0
► FY23 Pavement Rehabilitation Program	0	3,350,000	0	0	0	0	0	0	0
► FY24 Pavement Rehabilitation Program	0	0	4,000,000	0	0	0	0	0	0
► Future Pavement Rehabilitation Projects	0	0	0	3,900,000	3,700,000	3,700,000	3,700,000	3,900,000	3,900,000
Total	\$ 4,759,208	\$ 4,490,792	\$ 4,000,000	\$ 3,900,000	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000	\$ 3,900,000	\$ 3,900,000

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 05242: FY24 Pavement Rehabilitation Program (NEW)

Fund 212 - Measure BB (Local Transportation)

FY 2024 - 2033 Capital Improvement Program

Fund Description

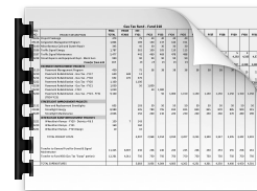
Measure BB is an Alameda County sales tax, which renewed the 0.5% transportation sales tax (Measure B) and increased it another 0.5%. Revenue in this fund supports transportation capital improvements for surface streets and upgrades to local transportation infrastructure. Scroll through the table below 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 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
► Traffic Calming	\$ 202,372	\$ 1,047,483	\$ 290,000	\$ 1,240,000	\$ 1,200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
► Transportation Equity	43,015	553,110	135,000	0	0	0	0	0	0	0
► Complete Street Projects	485	348,254	0	0	0	0	0	0	0	0
► Other Transportation Improvements	14,385	951,516	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
► FY21 Pavement Rehabilitation Program	1,672,665	10,826	0	0	0	0	0	0	0	0
► FY22 Pavement Rehabilitation Program	85,873	2,243,657	0	0	0	0	0	0	0	0
► FY23 Pavement Rehabilitation Program	0	3,918,163	0	0	0	0	0	0	0	0
► FY24 Pavement Rehabilitation Program	0	197,916	6,000,000	0	0	0	0	0	0	0
► Future Pavement Rehabilitation Projects	0	0	0	5,000,000	5,000,000	5,000,000	5,300,000	5,300,000	5,300,000	5,300,000
Total	\$ 2,018,795	\$ 9,270,925	\$ 6,455,000	\$ 6,270,000	\$ 6,230,000	\$ 5,280,000	\$ 5,580,000	\$ 5,580,000	\$ 5,580,000	\$ 5,580,000

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 05242: FY24 Pavement Rehabilitation Program \(NEW\)](#)
- [Project 05310: Hayward Blvd Safety Improvements](#)
- [Project 05332: Campus Drive Improvements](#)
- [Project 05225: D Street Traffic Calming & Implementation](#)
- [Project 05233: Traffic Management](#)
- [Safe Routes to School \(SR2S\) Projects](#)
- [Project 05334: SR-92/Whitesell Interchange - Project Initiation Document \(PID\) \(NEW\)](#)

Fund 213 - Measure BB (Pedestrian & Bicycle)

FY 2024 - 2033 Capital Improvement Program

Fund Description

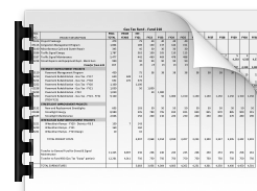
Revenue in this fund is specifically used to address bicycle and pedestrian access, convenience, safety, and usage. Scroll through the table below to see the annual budgets of all the projects within this fund.

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

Expand All	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
► Pedestrian & Bicycle Improvements	\$ 0	\$ 285,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
► Sidewalks & Wheelchair Ramps	108,523	920,000	1,520,000	1,420,000	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000
► Traffic Calming	138	379,862	300,000	0	0	0	0	0	0	0
► Complete Street Projects	0	0	174,000	0	0	0	0	0	0	0
Total	\$ 108,661	\$ 1,584,862	\$ 2,019,000	\$ 1,445,000	\$ 1,045,000	\$ 1,045,000	\$ 1,045,000	\$ 1,045,000	\$ 1,045,000	\$ 1,045,000

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 05308: HAWK Pedestrian Signal Installation](#)
- [Project 05312: Orchard Avenue Traffic Calming](#)
- [Project 05313: Santa Clara Street Traffic Calming Study and Implementation](#)
- [Project 05328: A St., Silva, and Tennyson Complete Streets \(NEW\)](#)

Fund 215 - Measure B (Local Transportation)

FY 2024 - 2033 Capital Improvement Program

Fund Description

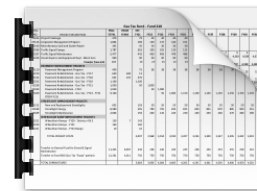
Revenue in this fund is generated by the Alameda County 0.5% transportation sales tax, which funds transportation capital improvements for surface streets and the upgrade of local transportation infrastructure. This tax sunsets in FY 2022. Scroll through the table below to see the annual budgets of all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

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

Expand All	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
► Traffic Calming	\$ 373,883	\$ 425,675	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
► Transportation Equity	0	480,000	0	0	0	0	0	0	0	0	0	0
► Complete Street Projects	0	0	126,000	0	0	0	0	0	0	0	0	0
► Other Transportation Improvements	270,688	966,473	0	0	0	0	0	0	0	0	0	0
► FY21 Pavement Rehabilitation Program	279,780	2,577	0	0	0	0	0	0	0	0	0	0
► FY22 Pavement Rehabilitation Program	0	3,558,117	0	0	0	0	0	0	0	0	0	0
► FY23 Pavement Rehabilitation Program	0	384,470	100,000	0	0	0	0	0	0	0	0	0
Total	\$ 924,350	\$ 5,817,313	\$ 226,000	\$ 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 05328: A St, Silva, and Tennyson Complete Streets \(NEW\)](#)

Fund 216 - Measure B (Pedestrian & Bicycle)

FY 2024 - 2033 Capital Improvement Program

Fund Description

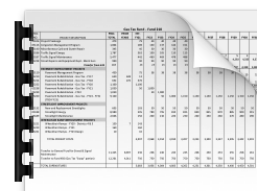
Revenue in this fund is restricted to bicycle- and pedestrian-related access, safety, and usage projects. Scroll through the table below to see the annual budgets of all the projects within this fund.

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

Expand All	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
► Pedestrian & Bicycle Improvements	\$ 763,226	\$ 38,301	\$ 15,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
► Sidewalks & Wheelchair Ramps	749,724	1,051,397	0	0	0	0	0	0	0	0	0	0
Total	\$ 1,512,949	\$ 1,089,698	\$ 15,000	\$ 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.



Fund 218 - Vehicle Registration Fee

FY 2024 - 2033 Capital Improvement Program

Fund Description

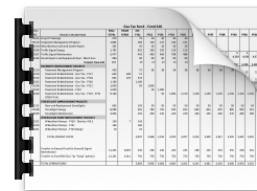
Revenue in this fund comes from the Alameda County annual \$10 vehicle registration fee and is used for local transportation projects that relate to or benefit the fee payers. Scroll through the table below to see the annual budgets of all the projects within this fund.

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

Expand All	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	F
► FY21 Pavement Rehabilitation Program	\$ 1,024,513	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
► FY22 Pavement Rehabilitation Program	162,072	662,928	0	0	0	0	0	0	0	0	
► FY23 Pavement Rehabilitation Program	0	1,025,000	0	0	0	0	0	0	0	0	
► FY24 Pavement Rehabilitation Program	0	0	900,000	0	0	0	0	0	0	0	
► Future Pavement Rehabilitation Projects	0	0	0	900,000	900,000	900,000	900,000	950,000	950,000	950,000	9
Total	\$ 1,186,585	\$ 1,687,928	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 950,000	\$ 950,000	\$ 950,000	\$ 9

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 05242: FY24 Pavement Rehabilitation Program \(NEW\)](#)

Fund 219 - Measure BB (Paratransit)

FY 2024 - 2033 Capital Improvement Program

Fund Description

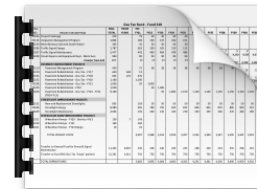
Revenue in this fund is specifically used to address paratransit access, convenience, safety, and usage. Scroll through the table below to see the annual budgets of all the projects within this fund.

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

Expand All	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
► Transportation Equity	\$ 343,508	\$ 3,106,364	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
► Complete Street Projects	0	1,000,000	0	0	0	0	0	0	0	0	0	0
Total	\$ 343,508	\$ 4,106,364	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000

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 05309: Safe Routes for Seniors](#)
- [Project 05283: Main Street Complete Street](#)

Fund 405 - Capital Projects (Governmental)

FY 2024 - 2033 Capital Improvement Program

Fund Description

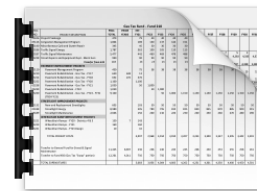
This fund is supported by the General Fund, Construction tax, Mutual Aid Overhead, and grants for non-discretionary projects. Scroll through the table below to see the annual budgets of all the projects within this fund.

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

Expand All	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
► Parks	\$ 1,682,946	\$ 22,640,522	\$ 385,000	\$ 185,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	\$
► Buildings	3,965,512	508,397	8,403,000	19,354,000	0	0	0	0	0	
► Public Art & Engagement	0	170,000	80,000	50,000	50,000	50,000	50,000	50,000	0	
► Transportation Equity	28,653	378,949	65,000	50,000	50,000	50,000	50,000	50,000	50,000	
► Fire Road Improvements	0	0	120,000	0	0	0	0	0	0	
► City Hall & Other Municipal Facilities	0	1,160,895	0	0	0	0	0	0	0	
► Fire Facilities	41,106	0	0	0	0	0	0	0	0	
► Police Facilities	14,714	401,286	0	0	0	0	0	0	0	
► Electric Vehicle Infrastructure	0	0	989,000	489,000	489,000	0	0	0	0	
► GF Fleet	35,077	0	0	0	0	0	0	0	0	
► Fire Equipment	2,722,115	2,900,059	1,098,000	877,000	843,000	615,000	335,000	441,000	335,000	
► Maintenance Services Equipment	58,247	63,948	35,000	35,000	10,000	10,000	10,000	10,000	10,000	
► Police Equipment	1,081,618	1,785,302	1,488,000	1,460,000	1,393,000	1,535,000	1,535,000	1,605,000	1,695,000	1,
► Sewer Collection System	0	0	250,000	0	0	0	0	0	0	
► Stormwater	0	0	50,000	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 06914: La Vista Park](#)
- [Project 06955: Hayward Housing Navigation Center](#)
- [Project 06960: South Hayward Youth & Family Center](#)
- [Project 05102: Landscape Material/Median Tree/Shrub Replacements](#)
- [Project 06923 & 06924: Citywide EV Charging Strategy Upgrade & Publicly Accessible Fast Chargers](#)
- [Project 06922: Russell City Engagement & Art](#)
- [Project 07418: Integrated Cameras and Equipment](#)

Fund 406 - Measure C Capital Fund

FY 2024 - 2033 Capital Improvement Program

Fund Description

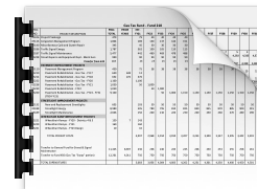
Revenue in this fund is generated by the City of Hayward 0.5% sales tax for CIP projects, including restoration and maintenance of City services and facilities.

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

Expand All	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
► Parks	\$ 1,043,541	\$ 349,069	\$ 300,000	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
► Buildings	62,299,846	905,734	0	0	0	0	0	0	0	0
► FY24 Pavement Rehabilitation Program	0	0	2,000,000	0	0	0	0	0	0	0
► Future Pavement Rehabilitation Projects	0	0	0	0	0	0	0	0	0	0
► Fire Facilities	58,404,856	22,039,992	0	0	0	0	0	0	0	0
► Police Facilities	0	0	6,100,000	1,200,000	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 07481 & 07482: Fire Station No. 6 & Fire Training Center
- Project TC001: Tennyson Corridor Median Improvement
- Project 07488: Jackson Corridor Median Improvement
- Project 05242: FY24 Pavement Rehabilitation Program (NEW)
- Project 06926 & 07420: HPD Locker Room Design & Construction (NEW)

Fund 410 - Route 238 Corridor Improvement Fund

FY 2024 - 2033 Capital Improvement Program

Fund Description

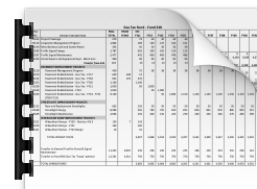
Revenue in this fund derives from the Local Area Transportation Improvement Program (LATIP) and the PG&E Rule 20A Program for the Mission Boulevard Corridor Improvement Project - Phases 2 and 3. Scroll through the table below to see the annual budgets of all the projects within this fund.

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

Expand All	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
► Parks	\$ 1,280,313	\$ 1,682,687	\$ 960,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
► Complete Street Projects	32,308,593	22,838,968	0	0	0	0	0	0	0	0	0	0
► Other Transportation Improvements	527,229	98,931	0	0	0	0	0	0	0	0	0	0
► Route 238 Property Projects	1,696,481	50,000	50,000	50,000	50,000	0	0	0	0	0	0	0
Total	\$ 35,812,617	\$ 24,670,585	\$ 1,010,000	\$ 50,000	\$ 50,000	\$ 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 05288: Linear Park Landscape](#)
- [Project 05270 & 05287: Mission Blvd Corridor Improvement Projects \(Phase 2 & 3\)](#)

Fund 411 - Route 238 Settlement

FY 2024 - 2033 Capital Improvement Program

Fund Description

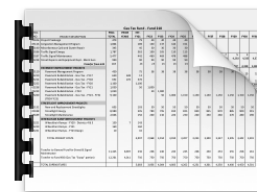
This fund is supported by revenues from the ongoing sale of 10 distinct parcels of former Caltrans 238 property and reimbursement deposits from private developers. It is used to facilitate the new cohesive development of these parcels with the goals of eliminating blight, creating public benefits for 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 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
► Parcel Group Projects	\$ 1,196,705	\$ 421,512	\$ 451,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
► Route 238 Property Projects	2,868,668	624,685	320,000	320,000	320,000	0	0	0	0	0	0	0
Total	\$ 4,065,373	\$ 1,046,197	\$ 771,000	\$ 320,000	\$ 320,000	\$ 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.



Learn more about the Parcel Group (PG) Projects

Parcel Group 2 (Project 07720)

Zoning: Median Density Residential, Retail and Office Commercial

Area: 8.75 acres

The City entered into a Purchase and Sale Agreement with True Life Companies in November 2019. The project successfully obtained planning entitlements for 189 units, including 20 for-sale affordable units.

Parcel Groups 3 & 4 (Project 07721)

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

PG 3 Area: 28.5 acres

PG 4 Zoning: Open Space, Suburban Density Residential

PG 4 Area: 80.7 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 mixed 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 to allow, to provide more flexibility in the timing and use of the school parcel, and to address feasibility issues related to interest rate increases and cost escalation factors. The Purchase and Sale Agreement was executed in December 2022.

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.

Trumark's proposal contemplates the development of 74 single family homes, with 18 Accessory Dwelling Units.

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 07724)

Zoning: Urban General Zone, Urban General Zone-Commercial Overlay Zone 2

Area: 9.75 acres

The City entered into an Exclusive Negotiating Rights Agreement (ENRA) with BMODDRE2, LLC in October 2018. The Purchase and Sale Agreement for One Subaru of Hayward was executed in September 2020 and is under construction.

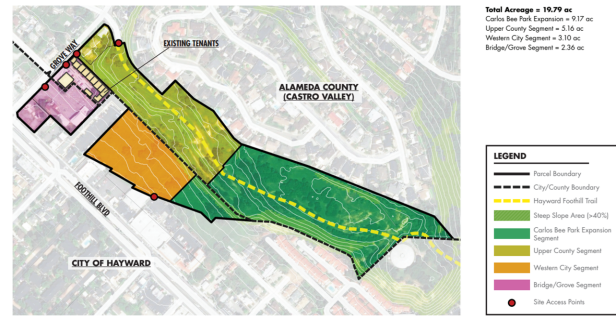
Parcel Group 8 (07725)

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.

The remaining portion of Parcel Group 8 will be
offered through Requests for Proposals at a later
time.



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 2024 - 2033 Capital Improvement Program

Fund Description

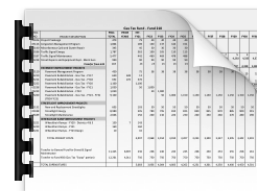
This fund is comprised of transfers from the General Fund, Measure B/BB Funds, Fund 210, and Fund 410, for use toward street maintenance and rehabilitation projects. Scroll through the table below to see the annual budgets of all the projects within this fund.

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

Expand All	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
► Parks	\$ 1,576,964	\$ 1,591,172	\$ 1,625,000	\$ 1,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
► Pedestrian & Bicycle Improvements	0	0	0	0	297,125	0	0	0	0
► Sidewalks & Wheelchair Ramps	1,198,841	2,050,268	1,100,000	1,100,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
► Complete Street Projects	291,329	1,933,671	0	0	0	0	0	0	0
► Other Transportation Improvements	1,733,327	904,975	230,000	230,000	230,000	30,000	30,000	30,000	30,000
► FY22 Pavement Rehabilitation Program	0	400,000	0	0	0	0	0	0	0
► FY23 Pavement Rehabilitation Program	0	1,050,000	151,000	0	0	0	0	0	0
► FY24 Pavement Rehabilitation Program	0	0	1,500,000	0	0	0	0	0	0
► Future Pavement Rehabilitation Projects	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
► Other Pavement Rehabilitation Projects	116,653	21,200	0	0	1,231,000	0	0	0	0
► Municipal Parking Lots	1,268,464	1,380,629	750,000	0	0	0	0	0	0
► Other	176,581	50,000	0	0	50,000	0	0	50,000	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 05242: FY24 Pavement Rehabilitation Program \(NEW\)](#)
- [Project 05283: Main Street Complete Street](#)
- [Project 05324: FY24 Sidewalk Rehabilitation & Wheel Chair Ramps \(NEW\)](#)
- [Project 05741: Municipal Parking Lot #11 \(NEW\)](#)
- [Project 05742: Hesperian Frontage Road Improvement - Sueirro St to Phillips Way \(NEW\)](#)
- [Project 05334: SR-92/Whitesell Interchange - Project Initiation Document \(PID\) \(NEW\)](#)

Fund 460 - Transportation Improvement Fund

FY 2024 - 2033 Capital Improvement Program

Fund Description

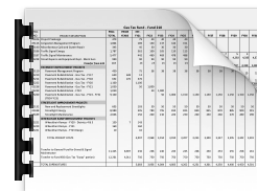
Revenue in this fund derives from taxes for specified improvements to residential or commercial property. The funding is primarily used for transportation improvement projects, but any capital expenditure use is permitted. Scroll through the table below to see the annual budgets of all the projects within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

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

Expand All	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
► Traffic Signals & Streetlights	\$ 860,629	\$ 190,255	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000
► Pedestrian & Bicycle Improvements	211,080	871,018	0	0	0	0	0	0	0	0	0
► Traffic Calming	1,240,588	218,332	250,000	250,000	250,000	250,000	250,000	200,000	200,000	200,000	200,000
► Transportation Equity	30,488	72,791	0	0	0	0	0	0	0	0	0
► Other Transportation Improvements	540,288	715,095	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000
► Transportation Software	22,768	40,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Total	\$ 2,905,840	\$ 2,107,491	\$ 615,000	\$ 615,000	\$ 615,000	\$ 615,000	\$ 615,000	\$ 565,000	\$ 565,000	\$ 565,000	\$ 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 05737: Signal Modification At Huntwood/Industrial & Huntwood/Sandoval](#)
- [Project 05738: Local Road Safety Plan](#)
- [Project 05734: Traffic Calming Implementation Program](#)

Fund 603 - Water Replacement

FY 2024 - 2033 Capital Improvement Program

Fund Description

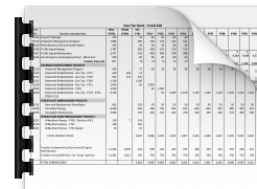
This fund is comprised of transfers from Water Operations for projects related to the water system. Scroll through the table below to see the annual budgets of all the projects within this fund.

All Project Expense Budgets in Fund 603 (Water Replacement)

Expand All	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
► Water Distribution System	\$ 3,926,269	\$ 24,000,126	\$ 9,925,000	\$ 10,675,000	\$ 6,675,000	\$ 7,175,000	\$ 7,175,000	\$ 7,175,000	\$ 7,175,000	\$ 7,175,000
► Water Conservation	846,627	178,739	180,000	0	150,000	0	0	0	0	0
► Other Water Projects	15,034,415	695,571	446,265	70,000	70,000	70,000	70,000	70,000	70,000	70,000
Total	\$ 19,807,311	\$ 24,874,435	\$ 10,551,265	\$ 10,745,000	\$ 6,895,000	\$ 7,245,000	\$ 7,245,000	\$ 7,245,000	\$ 7,245,000	\$ 7,245,000

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 07072: FY24 Annual Water Line Replacements \(NEW\)](#)
- [Project 07125: AMI Customer Portal](#)
- [Project 07069: Water Conservation Database \(NEW\)](#)
- [Project 07070 & 07071: Pump Station Underground Diesel Fuel Tank Replacements \(NEW\)](#)

Fund 604 - Water Improvement

FY 2024 - 2033 Capital Improvement Program

Fund Description

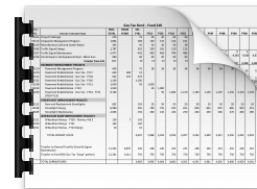
This fund is comprised of transfers from Water Operations for projects related to the water system. Scroll through the table below to see the annual budgets of all the projects within this fund.

All Project Expense Budgets in Fund 604 (Water Improvement)

Expand All	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
► Utilities O&M Facilities	\$ 230,296	\$ 8,371,497	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
► Utilities Equipment	470,122	158,850	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
► Water Distribution System	4,126,703	6,070,821	1,300,000	5,950,000	6,910,000	11,550,000	950,000	6,000,000	0	0
► Water Resources	945,945	1,786,675	1,520,000	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	0	500,000	3,000,000	3,000,000	3,000,000	3,000,000	0	0
► Other Water Projects	281,224	226,103	7,032,000	32,000	32,000	25,000	25,000	25,000	25,000	25,000
Total	\$ 6,054,289	\$ 16,613,946	\$ 9,902,000	\$ 7,752,000	\$ 11,212,000	\$ 15,845,000	\$ 5,245,000	\$ 10,295,000	\$ 1,295,000	\$ 1,295,000

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](#)
- [Project 07103: Corporation Yard Needs Assessment](#)
- [Project 07191 & 07116: Groundwater Sustainability Projects](#)

Fund 611 - Sewer Replacement

FY 2024 - 2033 Capital Improvement Program

Fund Description

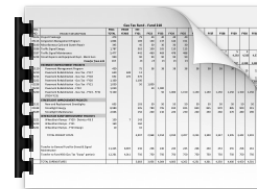
This fund is comprised of transfers from Sewer Operations for projects related to the sewer system. Scroll through the table below to see the annual budgets of all the projects within this fund.

All Project Expense Budgets in Fund 611 (Sewer Replacement)

Expand All	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
► Utilities Equipment	\$ 783,782	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
► Sewer Collection System	1,968,482	25,725,143	7,553,390	8,250,000	6,750,000	6,350,000	6,350,000	6,350,000	6,350,000
► Stormwater	764,340	481,130	0	0	0	0	0	0	0
► Water Pollution Control Facility (WPCF)	9,950,556	14,481,624	2,225,000	3,418,000	965,000	765,000	965,000	765,000	965,000
► Other	1,145,411	218,500	175,000	175,000	175,000	175,000	175,000	175,000	175,000
Total	\$ 14,612,571	\$ 41,056,398	\$ 9,953,390	\$ 11,843,000	\$ 7,890,000	\$ 7,290,000	\$ 7,490,000	\$ 7,290,000	\$ 7,490,000

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 07789: FY24 Annual Sewer Line Replacements \(NEW\)](#)
- [WPCF Phase II Improvement Projects](#)

Fund 612 - Sewer Improvement Fund

FY 2024 - 2033 Capital Improvement Program

Fund Description

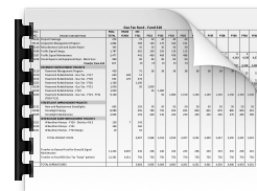
This fund is comprised of transfers from Sewer Operations for projects related to the sewer system. Scroll through the table below to see the annual budgets of all the projects within this fund.

All Project Expense Budgets in Fund 612 (Sewer Improvement)

Expand All	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
► Utilities Equipment	\$ 6,990	\$ 75,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0
► Recycled Water	28,592,893	22,683	1,386,000	500,000	500,000	0	0	0	0
► Sewer Collection System	259,803	997,279	2,273,000	500,000	1,460,000	958,000	0	0	0
► Stormwater	70,797	2,929,203	0	0	0	0	0	0	0
► Water Pollution Control Facility (WPCF)	7,136,172	3,126,170	505,000	4,484,568	150,000	0	4,300,000	0	0
► WPCF Laboratory	500,888	140,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000
► WPCF Phase II Improvements	0	6,422,000	14,929,000	52,593,000	68,050,000	55,739,000	59,946,000	0	0
► Other	144,507	6,434	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Total	\$ 36,712,051	\$ 13,718,770	\$ 19,318,000	\$ 58,302,568	\$ 70,385,000	\$ 56,872,000	\$ 64,421,000	\$ 175,000	\$ 175,000

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: WPCF Solar Power Design and Construction Phase II - Two MW](#)
- [Project 07746: Trash Capture Device Installations](#)
- [Recycled Water Projects](#)
- [WPCF Phase II Improvements](#)

Fund 621 - Airport Capital Fund

FY 2024 - 2033 Capital Improvement Program

Fund Description

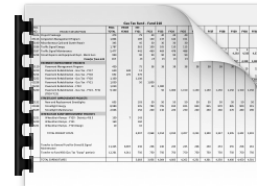
This fund is comprised of transfers from Airport Operations for airport-related projects. Scroll through the table below to see the annual budgets of all the projects within this fund.

All Project Expense Budgets in Fund 621 (Airport Capital)

Expand All	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
▶ Airport Pavement Improvements	\$ 1,464,104	\$ 681,749	\$ 1,875,000	\$ 1,875,000	\$ 1,525,000	\$ 1,525,000	\$ 1,725,000	\$ 1,525,000	\$ 1,325,000	\$ 1,325,000
▶ Taxiway Improvements	193,964	450,000	5,740,000	0	6,560,000	0	0	0	0	0
▶ T-Hangar Improvements	859,991	630,000	700,000	250,000	300,000	350,000	400,000	450,000	500,000	550,000
▶ Other Airport Projects	2,505,457	1,387,000	412,000	7,917,000	512,000	1,267,000	9,426,000	866,000	266,000	916,000
Total	\$ 5,023,516	\$ 3,148,749	\$ 8,727,000	\$ 10,042,000	\$ 8,897,000	\$ 3,142,000	\$ 11,551,000	\$ 2,841,000	\$ 2,091,000	\$ 2,791,000

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 Design, Phasing Plan, and Construction](#)
- ▶ [Project 06890: Pavement Improvements](#)

Fund 726 - Facility Management Capital Fund

FY 2024 - 2033 Capital Improvement Program

Fund Description

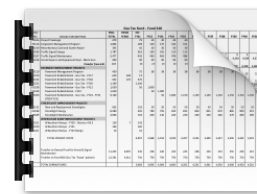
Revenue in this fund is generated by charges to City departments and is used to support improvements to City buildings. Scroll through the table below to see the annual budgets of all the projects within this fund.

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

Expand All	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
► City Hall & Other Municipal Facilities	\$ 2,787,627	\$ 1,507,000	\$ 1,190,000	\$ 410,000	\$ 1,010,000	\$ 385,000	\$ 430,000	\$ 405,000	\$ 505,000	\$ 643,000	\$ 480,000
► Municipal Parking Lots	9,506	90,494	0	0	0	0	0	0	0	0	0
► Police Facilities	19,940	250,231	0	0	0	0	0	0	0	0	8,000
► Maintenance Services Equipment	228,636	0	0	0	0	0	0	0	0	0	0
► Utilities Equipment	80,094	0	0	140,000	140,000	0	0	300,000	0	0	0
► Other	256,290	51,914	0	0	0	0	0	0	0	0	0
Total	\$ 3,382,094	\$ 1,899,639	\$ 1,190,000	\$ 550,000	\$ 1,150,000	\$ 385,000	\$ 430,000	\$ 705,000	\$ 505,000	\$ 643,000	\$ 568,000

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 2024 - 2033 Capital Improvement Program

Fund Description

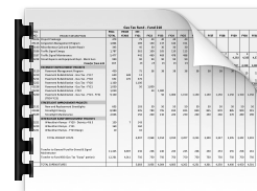
This fund is comprised of ISF and supports improvements to the City's information technology infrastructure. Projects in this fund support the City's Strategic Roadmap "Improve Organizational Health" Priority by ensuring that staff have access to an efficient, safe, and collaborative work environment 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 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	F
▶ IT - Client Projects	\$ 4,652,564	\$ 748,804	\$ 525,000	\$ 500,000	\$ 300,000	\$ 300,000	\$ 350,000	\$ 1,100,000	\$ 350,000	\$ 350,000	\$ 3
▶ IT - Data System Projects	1,752,620	1,141,795	75,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	
▶ IT - Network Projects	5,487,075	1,720,633	720,000	745,000	670,000	670,000	670,000	460,000	460,000	660,000	6
▶ IT - Special Projects	3,880,410	830,468	120,000	120,000	50,000	50,000	50,000	50,000	50,000	50,000	
Total	\$ 15,772,669	\$ 4,441,701	\$ 1,440,000	\$ 1,390,000	\$ 1,045,000	\$ 1,045,000	\$ 1,095,000	\$ 1,635,000	\$ 885,000	\$ 1,085,000	\$ 1.0

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.



Fund 736 - Fleet Replacement - General Fund

FY 2024 - 2033 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

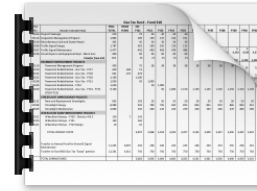
Revenue in this fund is generated by charges to City departments and is used to support purchases of new and replacement vehicles and equipment. Scroll through the table below to see the annual budgets of all the projects within this fund.

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

Expand All	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	
► GF Fleet	\$ 1,081,185	\$ 1,150,000	\$ 210,000	\$ 210,000	\$ 225,000	\$ 245,000	\$ 485,000	\$ 505,000	\$ 515,000	\$ 770,000	\$ 675,000	\$
► Fire Fleet	1,974,320	2,510,000	4,460,000	1,425,000	1,425,000	1,735,000	3,000,000	1,290,000	1,900,000	1,290,000	1,800,000	1,
► Police Fleet	1,086,137	2,221,064	600,000	1,060,000	1,080,000	1,100,000	1,120,000	1,140,000	1,160,000	1,180,000	1,200,000	1,
Total	\$ 4,141,641	\$ 5,881,064	\$ 5,270,000	\$ 2,695,000	\$ 2,730,000	\$ 3,080,000	\$ 4,605,000	\$ 2,935,000	\$ 3,575,000	\$ 3,240,000	\$ 3,675,000	\$ 3,

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 2024 - 2033 Capital Improvement Program

Fund Description

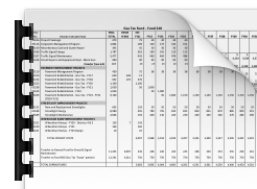
Revenue in this fund is generated by charges to City departments and is used to support purchases of new and replacement vehicles and equipment. Scroll through the table below to see the annual budgets of all the projects within this fund.

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

Expand All	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
► Airport Fleet	\$ 320,432	\$ 320,000	\$ 20,000	\$ 75,000	\$ 0	\$ 45,000	\$ 45,000	\$ 35,000	\$ 10,000	\$ 90,000	\$ 140,000	\$ 75,000
► Water Fleet	1,987,010	930,330	0	202,000	150,000	490,000	520,000	0	305,000	620,000	40,000	20,000
► Sewer Fleet	1,971,591	814,758	135,000	0	0	110,000	170,000	470,000	515,000	815,000	480,000	270,000
► Stormwater Fleet	2,057,764	335,000	375,000	375,000	375,000	150,000	375,000	0	0	375,000	535,000	375,000
Total	\$ 6,336,798	\$ 2,400,088	\$ 530,000	\$ 652,000	\$ 525,000	\$ 795,000	\$ 1,110,000	\$ 505,000	\$ 830,000	\$ 1,900,000	\$ 1,195,000	\$ 740,000

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.

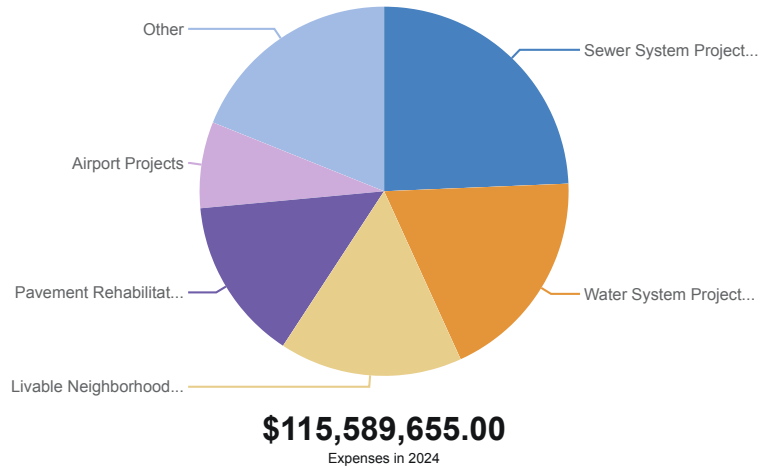


CIP Project Categories

FY 2024 - 2033 Capital Improvement Program

FY 2024 Total Budget by Category

Data Updated Aug 03, 2023, 12:00 AM



Expand All	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
► Sewer System Projects	\$ 21,940,957	\$ 54,527,484	\$ 28,135,390	\$ 69,595,568	\$ 77,725,000	\$ 64,162,000	\$ 71,911,000	\$ 7,465,000	\$ 7,665,000
► Livable Neighborhoods	92,718,458	42,196,464	18,527,000	28,447,000	7,859,125	6,177,000	6,232,000	6,234,000	6,242,000
► Water System Projects	53,754,075	32,980,718	21,789,265	18,947,000	18,557,000	23,040,000	12,440,000	17,490,000	8,490,000
► Pavement Rehabilitation Projects	8,573,271	20,153,646	16,539,000	12,238,000	13,269,000	12,038,000	12,338,000	12,588,000	12,588,000
► Municipal Facility Improvements	62,776,509	35,202,023	8,040,000	1,610,000	1,010,000	385,000	430,000	405,000	505,000
► Airport Projects	5,023,516	3,148,749	8,727,000	10,042,000	8,897,000	3,142,000	11,551,000	2,841,000	2,091,000
► Equipment & Software	21,227,041	9,614,859	4,742,000	4,594,000	4,135,000	3,871,000	3,653,000	4,681,000	3,628,000
► Road & Street Projects	36,692,516	29,916,839	1,015,000	595,000	595,000	395,000	395,000	395,000	395,000
► Fleet Management	10,529,324	8,281,153	6,789,000	3,836,000	3,744,000	3,875,000	5,715,000	3,440,000	4,405,000
► Miscellaneous	10,814,780	2,257,816	1,286,000	560,000	785,000	190,000	265,000	240,000	265,000
Total	\$ 324,050,449	\$ 238,279,749	\$ 115,589,655	\$ 150,464,568	\$ 136,576,125	\$ 117,275,000	\$ 124,930,000	\$ 55,779,000	\$ 46,274,000

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 and municipal parking lot rehabilitation 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 2024 - 2033 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, 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 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
► Parks	\$ 5,583,763	\$ 26,263,451	\$ 3,270,000	\$ 1,835,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000
► Buildings	66,265,358	1,414,131	8,403,000	19,354,000	0	0	0	0	0	0
► Public Art & Engagement	0	170,000	80,000	50,000	50,000	50,000	50,000	50,000	0	0
► Traffic Signals & Streetlights	14,262,959	1,938,826	2,169,000	2,218,000	2,752,000	2,317,000	2,367,000	2,419,000	2,472,000	2,523,000
► Pedestrian & Bicycle Improvements	1,132,316	1,621,319	40,000	25,000	322,125	25,000	25,000	25,000	25,000	25,000
► Sidewalks & Wheelchair Ramps	2,212,584	4,026,169	2,620,000	2,520,000	2,220,000	2,220,000	2,220,000	2,220,000	2,220,000	2,220,000
► Traffic Calming	2,815,814	2,171,353	995,000	1,645,000	1,610,000	660,000	665,000	615,000	620,000	625,000
► Transportation Equity	445,665	4,591,214	950,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000
Total	\$ 92,718,458	\$ 42,196,464	\$ 18,527,000	\$ 28,447,000	\$ 7,859,125	\$ 6,177,000	\$ 6,232,000	\$ 6,234,000	\$ 6,242,000	\$ 6,247,000

Featured Projects:

Parks & Buildings

- [Project 05102: Landscape Material/Median Tree/Shrub Replacements](#)
- [Project 05288: Linear Park Landscape](#)
- [Project 05270 & 05287: Mission Blvd Corridor Improvement Projects \(Phase 2 & 3\)](#)
- [Project 07488: Jackson Corridor Median Improvement](#)
- [Project TC001: Tennyson Corridor Median Improvement](#)
- [Project 06914: La Vista Park](#)
- [Project 05742: Hesperian Frontage Road Improvement - Sueirro St to Phillips Way \(NEW\)](#)
- [Project 06955: Hayward Housing Navigation Center](#)
- [Project 06960: South Hayward Youth & Family Center](#)

Public Art & Engagement

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

Traffic Calming

- [Project 05332: Campus Drive Improvements](#)
- [Project 05336: Traffic Signal System Improvement](#)
- [Project 05734: Traffic Calming Implementation Program](#)
- [Project 05225: D Street Traffic Calming & Implementation](#)
- [Project 05233: Traffic Management](#)
- [Project 05312: Orchard Avenue Traffic Calming](#)
- [Project 05313: Santa Clara Street Traffic Calming Study and Implementation](#)
- [Project 05310: Hayward Blvd Safety Improvements](#)

Sidewalks & Wheelchair Ramps

- [Project 05324: FY24 Sidewalk Rehabilitation & Wheel Chair Ramps \(NEW\)](#)

Pedestrian & Bicycle Improvements

- [Project 05737: Signal Modification At Huntwood/Industrial & Huntwood/Sandoval](#)
- [Project 05308: Rectangular Rapid Flashing Beacons/HAWK Pedestrian Signal Installation](#)

Transportation Equity

- [Project 05309, 05323 & 05322: Safe Routes for Seniors](#)
- [Project 05333 & 05319: Safe Routes to School](#)

Project Category: Road & Street

FY 2024 - 2033 Capital Improvement Program

Category Description

Projects in this category include Complete Street Projects, Fire Road Improvements, and Other Transportation Improvements. 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 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY
► Complete Street Projects	\$ 32,600,408	\$ 26,120,892	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
► Fire Road Improvements	0	0	120,000	0	0	0	0	0	0	0	
► Other Transportation Improvements	4,092,108	3,795,947	595,000	595,000	595,000	395,000	395,000	395,000	395,000	395,000	395,000
Total	\$ 36,692,516	\$ 29,916,839	\$ 1,015,000	\$ 595,000	\$ 595,000	\$ 395,000	\$ 395,000	\$ 395,000	\$ 395,000	\$ 395,000	\$ 395,000

Featured Projects:

- [Project 05283: Main Street Complete Street](#)
- [Project 05738: Local Road Safety Plan](#)
- [Project 05316: Mission Blvd Bicycle Facilities](#)
- [Project 05328: A St, Silva, and Tennyson Complete Streets \(NEW\)](#)
- [Project 05334: SR-92/Whitesell Interchange - Project Initiation Document \(PID\) \(NEW\)](#)

Project Category: Pavement Rehabilitation

FY 2024 - 2033 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

Expand All	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
► Future Pavement Rehabilitation Projects	\$ 0	\$ 0	\$ 0	\$ 12,200,000	\$ 12,000,000	\$ 12,000,000	\$ 12,300,000	\$ 12,550,000	\$ 12,550,000
► FY24 Pavement Rehabilitation Program	0	197,916	14,450,000	0	0	0	0	0	
► FY22 Pavement Rehabilitation Program	2,007,153	10,105,493	0	0	0	0	0	0	
► FY23 Pavement Rehabilitation Program	0	9,777,633	2,051,000	0	0	0	0	0	
► FY21 Pavement Rehabilitation Program	6,026,932	13,404	0	0	0	0	0	0	
► Other Pavement Rehabilitation Projects	539,187	59,200	38,000	38,000	1,269,000	38,000	38,000	38,000	38,000
Total	\$ 8,573,271	\$ 20,153,646	\$ 16,539,000	\$ 12,238,000	\$ 13,269,000	\$ 12,038,000	\$ 12,338,000	\$ 12,588,000	\$ 12,588,000

Featured Project:

► [Project 05242: FY24 Pavement Rehabilitation Program \(NEW\)](#)

Project Category: Municipal Facility Improvements

FY 2024 - 2033 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 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
► City Hall & Other Municipal Facilities	\$ 2,787,627	\$ 2,667,895	\$ 1,190,000	\$ 410,000	\$ 1,010,000	\$ 385,000	\$ 430,000	\$ 405,000	\$ 505,000	\$ 643,000
► Municipal Parking Lots	1,277,970	1,471,122	750,000	0	0	0	0	0	0	0
► Fire Facilities	58,445,962	22,039,992	0	0	0	0	0	0	0	0
► Police Facilities	34,654	651,517	6,100,000	1,200,000	0	0	0	0	0	0
► Utilities O&M Facilities	230,296	8,371,497	0	0	0	0	0	0	0	0
Total	\$ 62,776,509	\$ 35,202,023	\$ 8,040,000	\$ 1,610,000	\$ 1,010,000	\$ 385,000	\$ 430,000	\$ 405,000	\$ 505,000	\$ 643,000

Featured Projects:

- [Project 07481 & 07482: Fire Station No. 6 & Fire Training Center](#)
- [Project 07103: Corporation Yard Needs Assessment](#)
- [Project 05741: Municipal Parking Lot #11 \(NEW\)](#)
- [Project 06926 & 07420: HPD Locker Room Design & Construction \(NEW\)](#)

Project Category: Fleet Management

FY 2024 - 2033 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 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
► Electric Vehicle Infrastructure	\$ 0	\$ 0	\$ 989,000	\$ 489,000	\$ 489,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
► GF Fleet	1,132,070	1,150,000	210,000	210,000	225,000	245,000	485,000	505,000	515,000	770,000
► Fire Fleet	1,974,320	2,510,000	4,460,000	1,425,000	1,425,000	1,735,000	3,000,000	1,290,000	1,900,000	1,290,000
► Police Fleet	1,086,137	2,221,064	600,000	1,060,000	1,080,000	1,100,000	1,120,000	1,140,000	1,160,000	1,180,000
► Airport Fleet	320,432	320,000	20,000	75,000	0	45,000	45,000	35,000	10,000	90,000
► Water Fleet	1,987,010	930,330	0	202,000	150,000	490,000	520,000	0	305,000	620,000
► Sewer Fleet	1,971,591	814,758	135,000	0	0	110,000	170,000	470,000	515,000	815,000
► Stormwater Fleet	2,057,764	335,000	375,000	375,000	375,000	150,000	375,000	0	0	375,000
Total	\$ 10,529,324	\$ 8,281,153	\$ 6,789,000	\$ 3,836,000	\$ 3,744,000	\$ 3,875,000	\$ 5,715,000	\$ 3,440,000	\$ 4,405,000	\$ 5,140,000

Featured Projects:

► [Project 06923 & 06924: Citywide EV Charging Strategy Upgrade & Publicly Accessible Fast Chargers](#)

Project Category: Equipment & Software

FY 2024 - 2033 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 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
► Police Equipment	\$ 1,081,618	\$ 1,785,302	\$ 1,488,000	\$ 1,460,000	\$ 1,393,000	\$ 1,535,000	\$ 1,535,000	\$ 1,605,000	\$ 1,695,000	\$ 1,645,000
► IT - Network Projects	5,487,075	1,720,633	720,000	745,000	670,000	670,000	670,000	460,000	460,000	660,000
► IT - Special Projects	3,880,410	830,468	691,000	702,000	644,000	656,000	668,000	680,000	693,000	706,000
► Fire Equipment	2,722,115	2,900,059	1,098,000	877,000	843,000	615,000	335,000	441,000	335,000	335,000
► IT - Client Projects	4,652,564	748,804	525,000	500,000	300,000	300,000	350,000	1,100,000	350,000	350,000
► IT - Data System Projects	1,752,620	1,141,795	75,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
► Utilities Equipment	1,340,988	383,850	100,000	240,000	240,000	50,000	50,000	350,000	50,000	50,000
► Maintenance Services Equipment	286,883	63,948	35,000	35,000	10,000	10,000	10,000	10,000	10,000	10,000
► Transportation Software	22,768	40,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Total	\$ 21,227,041	\$ 9,614,859	\$ 4,742,000	\$ 4,594,000	\$ 4,135,000	\$ 3,871,000	\$ 3,653,000	\$ 4,681,000	\$ 3,628,000	\$ 3,791,000

Featured Projects:

► [Project 07418: Integrated Cameras and Equipment](#)

Project Category: Water System

FY 2024 - 2033 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 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
▶ Water Distribution System	\$ 8,052,971	\$ 30,070,946	\$ 11,225,000	\$ 16,625,000	\$ 13,585,000	\$ 18,725,000	\$ 8,125,000	\$ 13,175,000	\$ 7,175,000	\$ 7,175,000
▶ Water Conservation	846,627	178,739	180,000	0	150,000	0	0	0	0	0
▶ Water Resources	945,945	1,786,675	1,520,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000
▶ Recycled Water	28,592,893	22,683	1,386,000	1,000,000	3,500,000	3,000,000	3,000,000	3,000,000	0	0
▶ Other Water Projects	15,315,639	921,674	7,478,265	102,000	102,000	95,000	95,000	95,000	95,000	95,000
Total	\$ 53,754,075	\$ 32,980,718	\$ 21,789,265	\$ 18,947,000	\$ 18,557,000	\$ 23,040,000	\$ 12,440,000	\$ 17,490,000	\$ 8,490,000	\$ 8,490,000

Featured Projects:

- ▶ [Project 07103: Corporation Yard Needs Assessment](#)
- ▶ [Recycled Water Projects](#)
- ▶ [Project 07125: AMI Customer Portal](#)
- ▶ [Project 07191 & 07116: Groundwater Sustainability Projects](#)
- ▶ [Project 07069: Water Conservation Database \(NEW\)](#)
- ▶ [Project 07072: FY24 Annual Water Line Replacements \(NEW\)](#)
- ▶ [Project 07070 & 07071: Pump Station Underground Diesel Fuel Tank Replacements \(NEW\)](#)

Project Category: Sewer System

FY 2024 - 2033 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 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
► Sewer Collection System	\$ 2,228,285	\$ 26,722,422	\$ 10,076,390	\$ 8,750,000	\$ 8,210,000	\$ 7,308,000	\$ 6,350,000	\$ 6,350,000	\$ 6,350,000
► Stormwater	835,137	3,410,334	50,000	0	0	0	0	0	0
► Water Pollution Control Facility (WPCF)	17,086,728	17,607,795	2,730,000	7,902,568	1,115,000	765,000	5,265,000	765,000	965,000
► WPCF Laboratory	500,888	140,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000
► WPCF Phase II Improvements	0	6,422,000	14,929,000	52,593,000	68,050,000	55,739,000	59,946,000	0	0
► Other	1,289,919	224,934	190,000	190,000	190,000	190,000	190,000	190,000	190,000
Total	\$ 21,940,957	\$ 54,527,484	\$ 28,135,390	\$ 69,595,568	\$ 77,725,000	\$ 64,162,000	\$ 71,911,000	\$ 7,465,000	\$ 7,665,000

Featured Projects:

- [Project 07789: FY24 Annual Sewer Line Replacements](#)
- [Project 07746: Trash Capture Device Installations](#)
- [Project 07530: WPCF Solar Power Design and Construction Phase II - Two MW](#)
- [Recycled Water Projects](#)
- [WPCF Phase II Improvement Projects](#)

Project Category: Airport

FY 2024 - 2033 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 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
► Other Airport Projects	\$ 2,505,457	\$ 1,387,000	\$ 412,000	\$ 7,917,000	\$ 512,000	\$ 1,267,000	\$ 9,426,000	\$ 866,000	\$ 266,000	\$ 916,000
► Airport Pavement Improvements	1,464,104	681,749	1,875,000	1,875,000	1,525,000	1,525,000	1,725,000	1,525,000	1,325,000	1,325,000
► Taxiway Improvements	193,964	450,000	5,740,000	0	6,560,000	0	0	0	0	0
► T-Hangar Improvements	859,991	630,000	700,000	250,000	300,000	350,000	400,000	450,000	500,000	550,000
Total	\$ 5,023,516	\$ 3,148,749	\$ 8,727,000	\$ 10,042,000	\$ 8,897,000	\$ 3,142,000	\$ 11,551,000	\$ 2,841,000	\$ 2,091,000	\$ 2,791,000

Featured Projects:

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

Project Category: Miscellaneous

FY 2024 - 2033 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 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
► Parcel Group Projects	\$ 1,196,705	\$ 421,512	\$ 451,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
► Route 238 Property Projects	4,565,149	674,685	370,000	370,000	370,000	0	0	0	0	0	0
► Other	5,052,927	1,161,619	465,000	190,000	415,000	190,000	265,000	240,000	265,000	190,000	265,000
Total	\$ 10,814,780	\$ 2,257,816	\$ 1,286,000	\$ 560,000	\$ 785,000	\$ 190,000	\$ 265,000	\$ 240,000	\$ 265,000	\$ 190,000	\$ 265,000

Featured Projects:

► Parcel Group Projects in Route 238 Settlement Fund 411

Project Pages

FY 2024 - 2033 Capital Improvement Program

Learn more about the featured projects in the FY 2024 - 2033 Capital Improvement Program on the following pages.

Project: FY24 Pavement Rehabilitation

Fund 210, 211, 212, 218, 406, 450/Project 05242

FY 2024 - 2033 Capital Improvement Program



Pictured above: Larchmont Street was repaved in July 2022 as part of the FY23 Pavement Rehabilitation Project.

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.

Project Expense Budget

	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
Special Revenue Funds							
(212) Measure BB - Local Transportation	\$0	\$197,916	\$6,000,000	\$0	\$0	\$0	\$0
(211) RRAA (SB1)	\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$0
(218) Vehicle Registration Fund	\$0	\$0	\$900,000	\$0	\$0	\$0	\$0
(210) Special Gas Tax	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
SPECIAL REVENUE FUNDS TOTAL	\$0	\$197,916	\$10,950,000	\$0	\$0	\$0	\$0
CIP Funds							
(406) Measure C Capital	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0
(450) Street System Improvements	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0
CIP FUNDS TOTAL	\$0	\$0	\$3,500,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$197,916	\$14,450,000	\$0	\$0	\$0	\$0

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Special Revenue Funds					
(212) Measure BB - Local Transportation	\$0	\$0	\$0	\$0	\$0
(211) RRAA (SB1)	\$0	\$0	\$0	\$0	\$0
(218) Vehicle Registration Fund	\$0	\$0	\$0	\$0	\$0
(210) Special Gas Tax	\$0	\$0	\$0	\$0	\$0
SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0	\$0	\$0
CIP Funds					
(406) Measure C Capital	\$0	\$0	\$0	\$0	\$0
(450) Street System Improvements	\$0	\$0	\$0	\$0	\$0
CIP FUNDS TOTAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: D Street Traffic Calming & Implementation

Fund 212/Project 05225

FY 2024 - 2033 Capital Improvement Program



Project Description

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.

Project Expense Budget

	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
(05225) D Street Traffic Calming & Implementation	\$22,359	\$297,642	\$0	\$0	\$0	\$0	\$0
TOTAL	\$22,359	\$297,642	\$0	\$0	\$0	\$0	\$0

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
(05225) D Street Traffic Calming & Implementation	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Traffic Management

Fund 212/Project 05233

FY 2024 - 2033 Capital Improvement Program



Project Description

The Traffic Management Project is an ongoing project with an annual budget through which 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.

Project Expense Budget

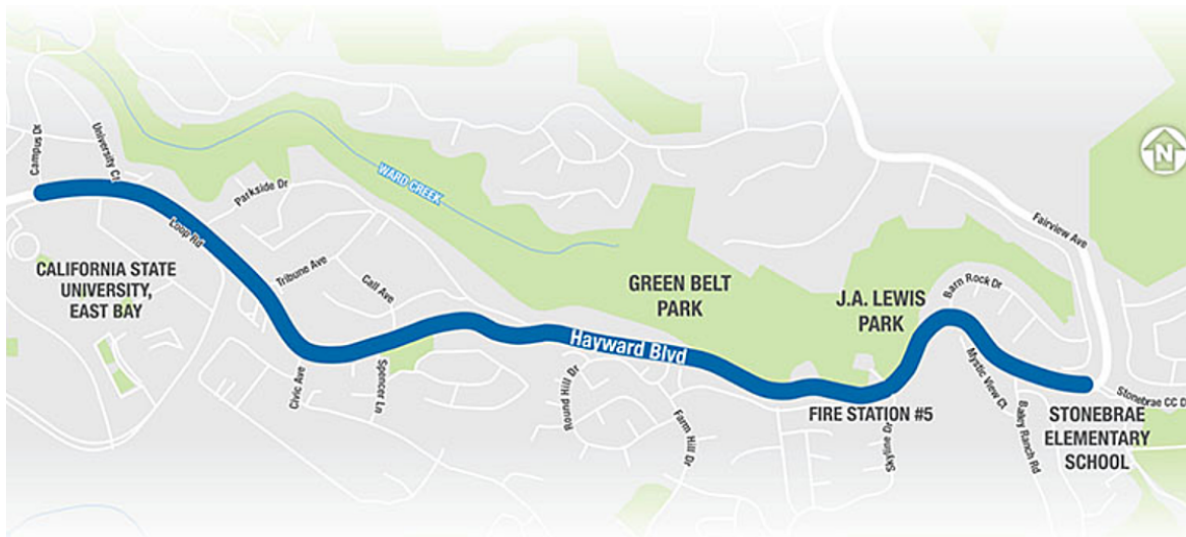
	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
Traffic Management	\$57,926	\$432,074	\$290,000	\$290,000	\$250,000	\$250,000	\$250,000
TOTAL	\$57,926	\$432,074	\$290,000	\$290,000	\$250,000	\$250,000	\$250,000

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Traffic 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 2024 - 2033 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

This project will support the implementation of opportunities to improve safety and enhance use of the 2.5-mile stretch of Hayward Boulevard from Campus Drive to Fairview Avenue.

Project Expense Budget

	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
Hayward Blvd Safety Improvements	\$0	\$100,000	\$0	\$950,000	\$950,000	\$0	\$0
TOTAL	\$0	\$100,000	\$0	\$950,000	\$950,000	\$0	\$0

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Hayward Blvd Safety Improvements	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Campus Drive Improvements

Fund 212/Project 05332

FY 2024 - 2033 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.

Project Expense Budget

	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
Campus Drive Improvements	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Campus Drive Improvements	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Safe Routes To School (SR2S) Projects

Fund 212/Project 05333, 05319

FY 2024 - 2033 Capital Improvement Program



Project Description

In 2021, the Alameda County Transportation Commission (ACTC) conducted School Safety Assessments for the public schools in Hayward, 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, ACTC, 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.

The City's first SR2S project is set to begin construction in late FY 2023 near Cesar Chavez Middle School, and it includes installation of curb and median extensions, advanced stop and yield marking, yellow high-visibility crosswalks, rectangular rapid flashing beacons (RRFB), and more. The project went to bid in February 2023 and the tentative construction completion is anticipated in early FY 2024.

Project Expense Budget

	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
Safe Routes to School (SR2S)	\$0	\$135,000	\$135,000	\$0	\$0	\$0	\$0
Safe Routes to Schools (SR2S) - Cesar Chavez Middle School	\$43,015	\$418,110	\$0	\$0	\$0	\$0	\$0
TOTAL	\$43,015	\$553,110	\$135,000	\$0	\$0	\$0	\$0

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Safe Routes to School (SR2S)	\$0	\$0	\$0	\$0	\$0
Safe Routes to Schools (SR2S) - Cesar Chavez Middle School	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: SR-92/Whitesell Interchange Project Initiation Document (PID)

Fund 212, 450/Project 05334

FY 2024 - 2033 Capital Improvement Program



The SR-92/Clawitter-Whitesell Interchange, pictured above, will soon be reconstructed to improve access to and from the City's industrial complexes, manufacturing sites, and nearby office parks.

Project Description

The Project will support the preparation of the Caltrans Project Initiation Document (PID) to complete the planning and scoping work related to the second phase of the “SR-92/Clawitter-Whitesell Interchange and Reliever Route Project.” Phase 1, completed by the City in 2017, was comprised of local street modifications which included widening of West Winton Avenue at the Hesperian Boulevard intersection, signal phasing modifications, widening and extension of Whitesell Street between Depot Road and SR-92. Phase 2 will involve reconstruction of the SR-92/Clawitter Road interchange to create the SR-92/Whitesell Street interchange and provide consolidated access to Clawitter Road and the reliever route along Whitesell Street. It will further enhance the local reliever route between SR-92 and I-880, and significantly improve access to and from the City's industrial complexes, manufacturing sites, and office parks north and south of SR-92 and west of I-880.

Project Expense Budget

	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
Special Revenue Funds							
Measure BB - Local Transportation	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0
SPECIAL REVENUE FUNDS TOTAL	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0
CIP Funds							
Street System Improvements	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
CIP FUNDS TOTAL	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Special Revenue Funds					
Measure BB - Local Transportation	\$0	\$0	\$0	\$0	\$0
SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0	\$0	\$0
CIP Funds					
Street System Improvements	\$0	\$0	\$0	\$0	\$0
CIP FUNDS TOTAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Rectulanger Rapid Flashing Beacons/HAWK Pedestrian Signal Installation

Fund 213/Project 05308

FY 2024 - 2033 Capital Improvement Program



Pictured above is an image included in the City's Pedestrian and Bicycle Master Plan of an example of a pedestrian hybrid beacon, also known as a High-Intensity Activated Crosswalk (HAWK) signal. These signals help ensure motorists yield to pedestrians due to their incorporation of flashing beacons.

Project Description

Hayward's [Pedestrian and Bicycle Master Plan](#) identified West Tennyson Road between Manon Avenue and Leidig Court/Union Pacific Rail Road (UPRR) crossing as the second highest pedestrian high-injury corridor in the City. In an effort to ensure motorists yield to pedestrians, this project includes the installation of a High-Intensity Activated Crosswalk (HAWK) signal, also known as a pedestrian hybrid beacon.

Project Expense Budget

	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
Rectangular Rapid Flashing Beacons/HAWK Pedestrian Signal Installation	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Rectangular Rapid Flashing Beacons/HAWK Pedestrian Signal Installation	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Orchard Avenue Traffic Calming

Fund 213/Project 05312

FY 2024 - 2033 Capital Improvement Program



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

Project Description

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.

Revenue sources that contribute to this Project include:

- 05312 Potential grant funding (source TBD) - \$200,000

Project Expense Budget

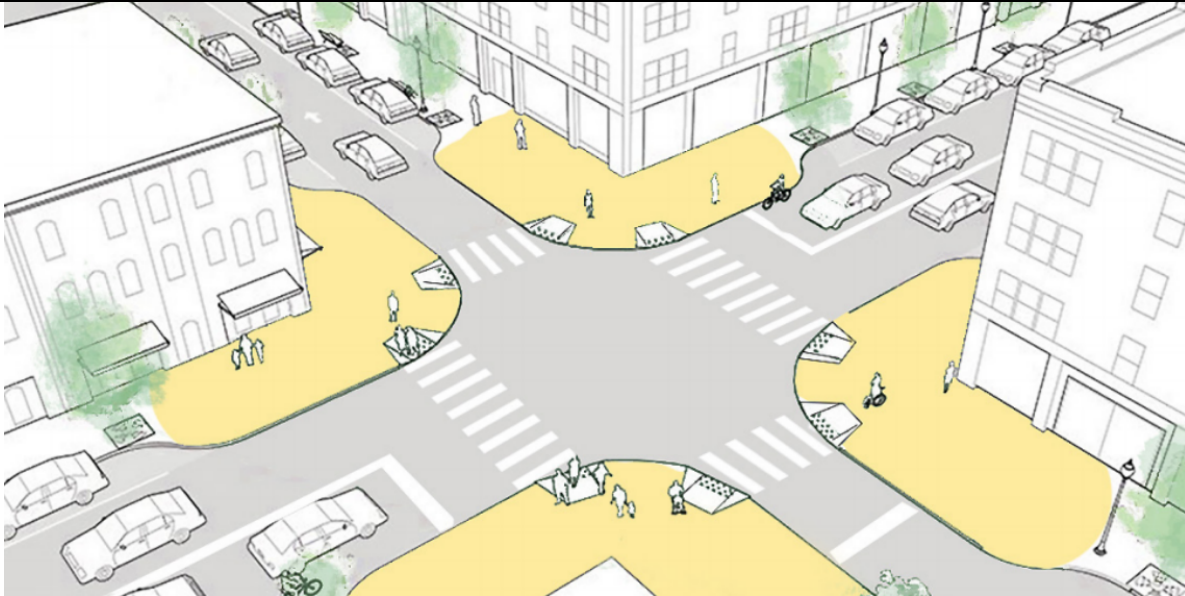
	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
Orchard Avenue Traffic Calming	\$138	\$199,862	\$300,000	\$0	\$0	\$0	\$0
TOTAL	\$138	\$199,862	\$300,000	\$0	\$0	\$0	\$0

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
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 2024 - 2033 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 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.

Revenue sources that contribute to this Project include:

- 05313 Potential grant funding (ACTC) - \$180,000

Project Expense Budget

	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
Santa Clara Street Traffic Calming Study and Implementation	\$0	\$180,000	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$180,000	\$0	\$0	\$0	\$0	\$0

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Santa Clara Street Traffic Calming Study and Implementation	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: A St, Silva & Tennyson Complete Streets

Fund 213, 215/Project 05328

FY 2024 - 2033 Capital Improvement Program



A Street (pictured above) is one of three corridors which will receive multimodal roadway infrastructure improvements to increase the safety, comfort, and accessibility for users of all ages and abilities.

Project Description

This project will advance up to three traffic calming projects along the A St, Silva, and Tennyson corridors through the initial planning and preliminary engineering phase. The three project locations will be selected from the City Council approved Bike and Pedestrian Master Plan and the recently completed Local Roadway Safety Plan. Improvements will include but are not limited to bicycle and pedestrian safety enhancements and signal infrastructure upgrades.

Project Expense Budget

	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
Special Revenue Funds							
Measure Bb - Ped & Bike	\$0	\$0	\$174,000	\$0	\$0	\$0	\$0
Measure B - Local Transportation	\$0	\$0	\$126,000	\$0	\$0	\$0	\$0
SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Special Revenue Funds					
Measure Bb - Ped & Bike	\$0	\$0	\$0	\$0	\$0
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: Traffic Signal System Improvement

Fund 215/Project 05336

FY 2024 - 2033 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.

Project Expense Budget

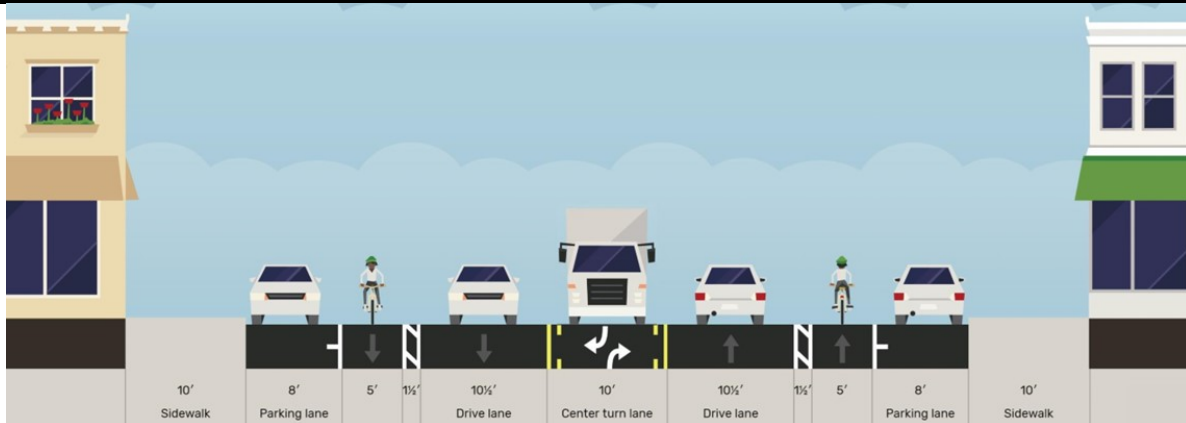
	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
(05336) Traffic Signal System Improvement	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
(05336) Traffic Signal System Improvement	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Main Street Complete Street

Fund 219, 450/Project 05283

FY 2024 - 2033 Capital Improvement Program



Pictured above is a revised conceptual rendering of the proposed improvements along Main Street to foster a safer multimodal experience for pedestrians, drivers, and bicyclists.

Project Description

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](#).

Project Expense Budget

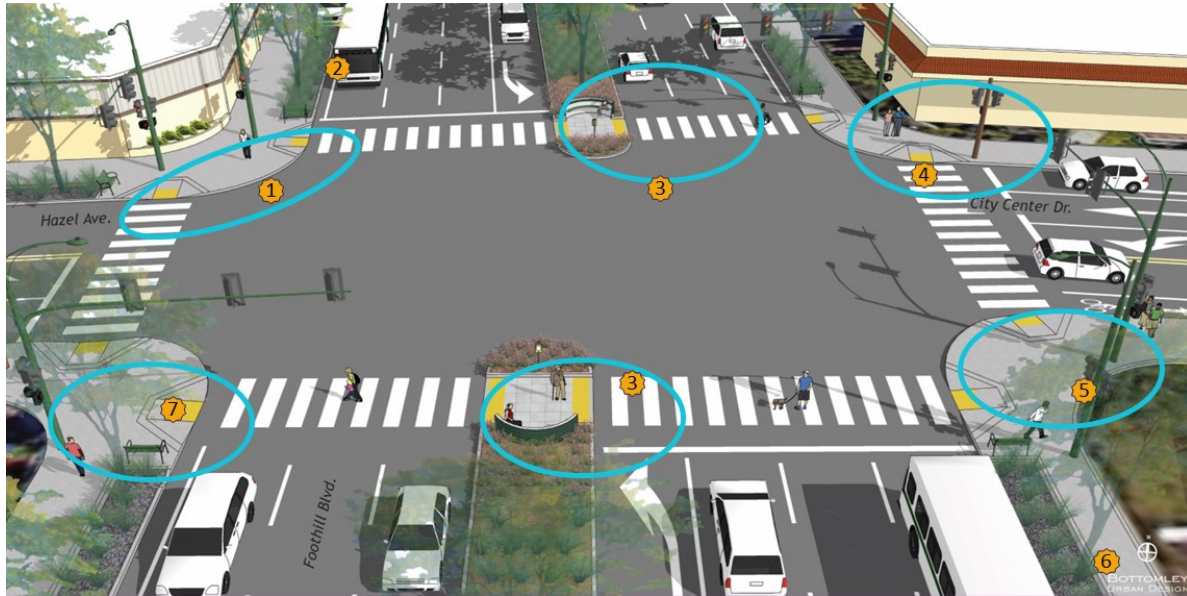
	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
Special Revenue Funds							
(219) Measure BB - Paratransit	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
CIP Funds							
(450) Street System Improvements	\$291,329	\$1,933,671	\$0	\$0	\$0	\$0	\$0
CIP FUNDS TOTAL	\$291,329	\$1,933,671	\$0	\$0	\$0	\$0	\$0
TOTAL	\$291,329	\$2,933,671	\$0	\$0	\$0	\$0	\$0

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Special Revenue Funds					
(219) Measure BB - Paratransit	\$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: Safe Routes for Seniors

Fund 219/Project 05309, 05323, 05322

FY 2024 - 2033 Capital Improvement Program



Pictured above: A conceptual drawing of proposed improvements at Foothill Boulevard/City Center Drive.

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's first SR4S effort is currently underway in four downtown Hayward intersections, including Foothill Blvd/Hazel Ave-City Center Dr, Montgomery Ave/A St, Montgomery Ave/B St, and Watkins Ave/D St. Improvements include increased pedestrian crossing times, installation of high-visibility ADA ramps, repositioning of cross walks and pedestrian push buttons to align with ADA improvements, and widening medians for pedestrian refuge, and more.

Revenue sources that contribute to this Project include:

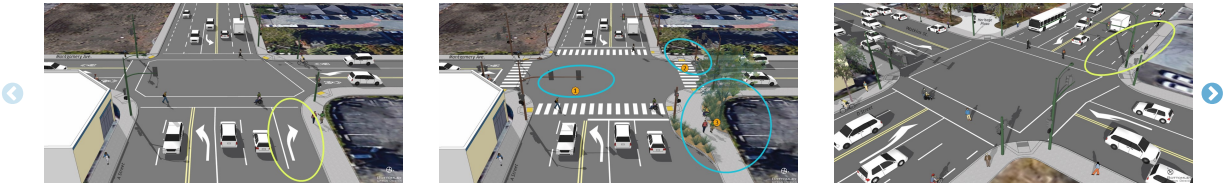
The SR4S Program receives annual support of approximately \$750,000 from dedicated Measure BB (Paratransit) funding.

Project Expense Budget

	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
Safe Routes for Seniors	\$343,508	\$2,756,364	\$0	\$0	\$0	\$0	\$0
Safe Routes for Seniors - Tennyson	\$0	\$350,000	\$750,000	\$0	\$0	\$0	\$0
Safe Routes for Seniors - TBD	\$0	\$0	\$0	\$750,000	\$750,000	\$750,000	\$750,000
TOTAL	\$343,508	\$3,106,364	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Safe Routes for Seniors	\$0	\$0	\$0	\$0	\$0
Safe Routes for Seniors - Tennyson	\$0	\$0	\$0	\$0	\$0
Safe Routes for Seniors - TBD	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
TOTAL	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000

Conceptual Drawings of Proposed Improvements



Project: Landscape Material/Median Tree/Shrub Replacement

Fund 405 / Project 05102

FY 2024 - 2033 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.

Project Expense Budget

	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
Landscape Material/Median Tree/Shrub Replacements	\$533,337	\$207,131	\$185,000	\$185,000	\$105,000	\$105,000	\$105,000
TOTAL	\$533,337	\$207,131	\$185,000	\$185,000	\$105,000	\$105,000	\$105,000

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
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 2024 - 2033 Capital Improvement Program



Pictured above is a conceptual rendering of La Vista Park, the 50-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 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, bike terrain park, 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, and staff are currently working with consultants to finalize the design. Construction bid documents are anticipated to be completed by Spring 2023, and construction is planned to commence in late Spring or early Summer 2023. 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 - \$5,730,000
- Offsite Tree Mitigation - \$313,000

Expense Budget Only

	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
La Vista Park	\$1,149,609	\$22,433,391	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,149,609	\$22,433,391	\$0	\$0	\$0	\$0	\$0

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
La Vista Park	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

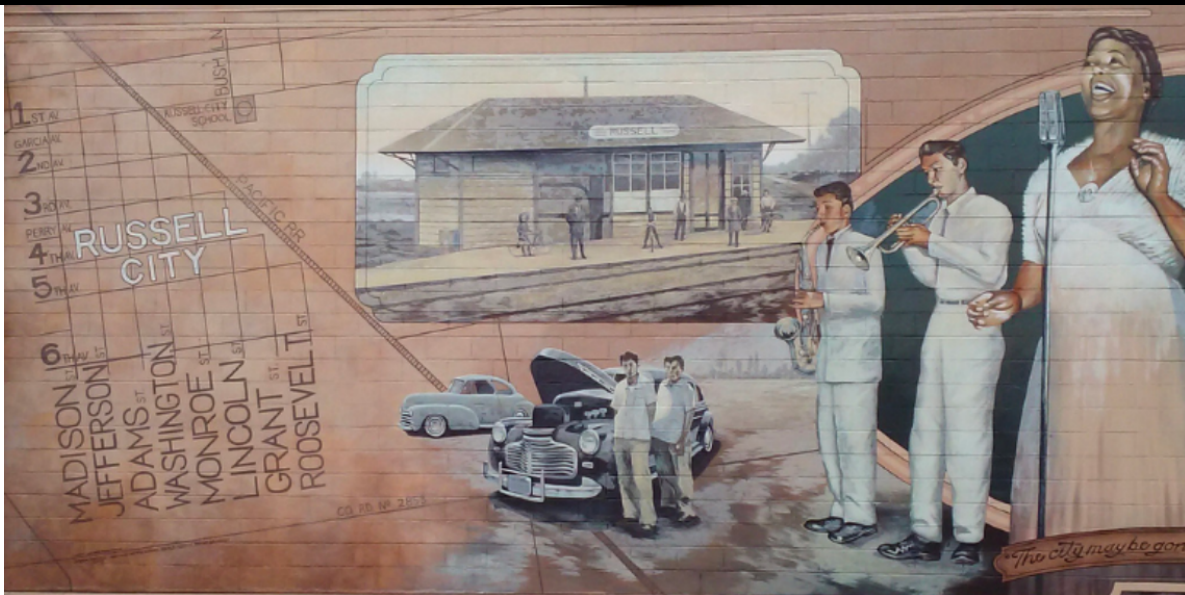
View the La Vista Park conceptual designs



Project: Russell City Engagement & Art

Fund 405/Project 06922

FY 2024 - 2033 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. Learn more about these efforts [here](#). The Russell City Engagement & Art 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.

Revenue sources that contribute to this Project include:

- Russell City Citywide Funds: \$20,000

Project Expense Budget

	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
Russell City Engagement & Art	\$0	\$170,000	\$30,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$170,000	\$30,000	\$0	\$0	\$0	\$0

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Russell City Engagement & Art	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Citywide EV Charging Strategy Upgrade & Publicly Accessible Fast Chargers

Fund 405/Project 06923, 06924

FY 2024 - 2033 Capital Improvement Program



Project Description

A recent report by East Bay Community Energy (EBCE) provided an analysis of the charging infrastructure that will be needed to electrify the City's 129 light duty, non-emergency, fleet vehicles. The report concluded the City will need three Level 1 chargers (15-20 Amps each), fifty-four Level 2 chargers (40 Amps each) and four Direct Current Fast Chargers (80 Amps or more) installed across eleven City facilities. Staff is currently preparing an assessment of charging needs for City employees. Installation of charging infrastructure for the City's fleet and employees will begin after the assessment is completed. Staff are also working with EBCE to install one to three fast charging hubs for electric vehicle charging. Hubs would serve the general public, but would 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.

Revenue sources that contribute to this Project include:

- Infrastructure Improvement Act - \$1,467,000 for Citywide EV Charging Strategy Update and \$500,000 for Publicly Accessible Fast Chargers

Project Expense Budget

	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
Citywide EV Charging Strategy Upgrade	\$0	\$0	\$489,000	\$489,000	\$489,000	\$0	\$0
Publicly Accessible Fast Chargers	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$989,000	\$489,000	\$489,000	\$0	\$0

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Citywide EV Charging Strategy Upgrade	\$0	\$0	\$0	\$0	\$0
Publicly Accessible Fast Chargers	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: HPD Locker Rooms Design and Construction

Fund 405/Project 06926, 07420

FY 2024 - 2033 Capital Improvement Program



Pictured above is the Hayward Police Department on 300 W Winton Avenue, which is in need of significant improvements to provide a comfortable, modern, and functional work environment for police officers, other employees, and visitors

Project Description

The Hayward Police Department (HPD) is in need of a new locker room for separated use by both male and female police officers, other employees, and visitors. The existing facilities that are housed inside the HPD building are inadequate in terms of both space and amenities. The HPD Locker Room Projects will involve designing and constructing an approximately 6,910 square foot addition to the existing HPD building to accommodate these necessary improvements.

Project Expense Budget

	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
HPD Locker Rooms Design	\$14,714	\$401,286	\$0	\$0	\$0	\$0	\$0
HPD Locker Rooms Construction	\$0	\$0	\$6,100,000	\$1,200,000	\$0	\$0	\$0
TOTAL	\$14,714	\$401,286	\$6,100,000	\$1,200,000	\$0	\$0	\$0

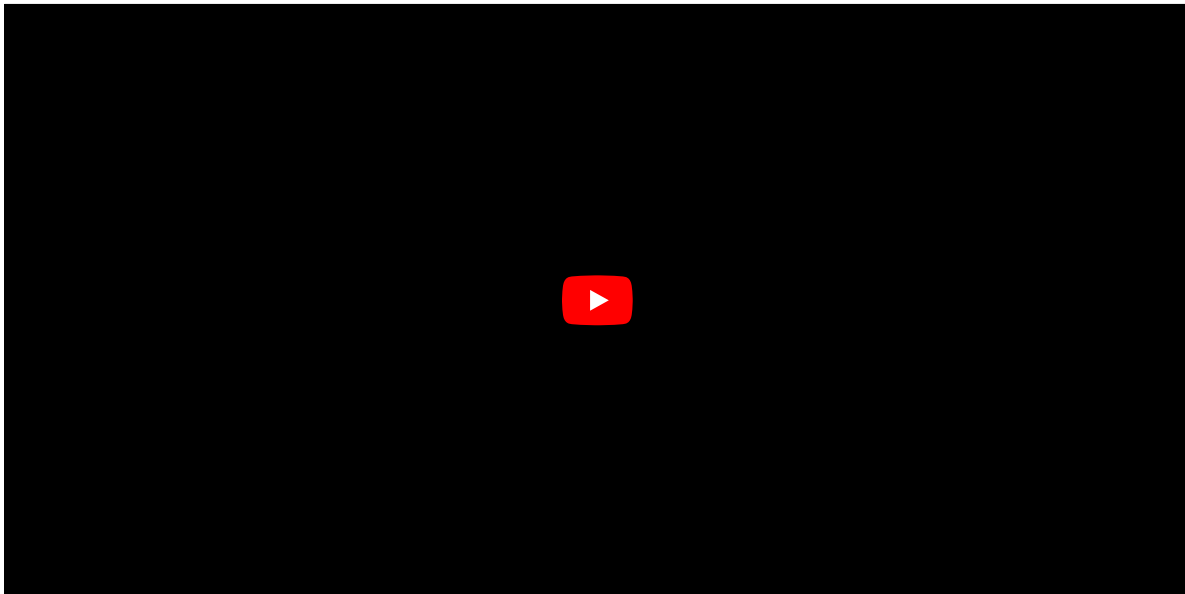
	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
HPD Locker Rooms Design	\$0	\$0	\$0	\$0	\$0
HPD Locker Rooms Construction	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0



Project: Hayward Housing Navigation Center

Fund 405/Project 06955

FY 2024 - 2033 Capital Improvement Program



Project Description

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. For more information, visit the [Navigation Center's website](#).

Revenue sources that contribute to this Project include:

- Sale Proceeds - \$916,000

Project Expense Budget

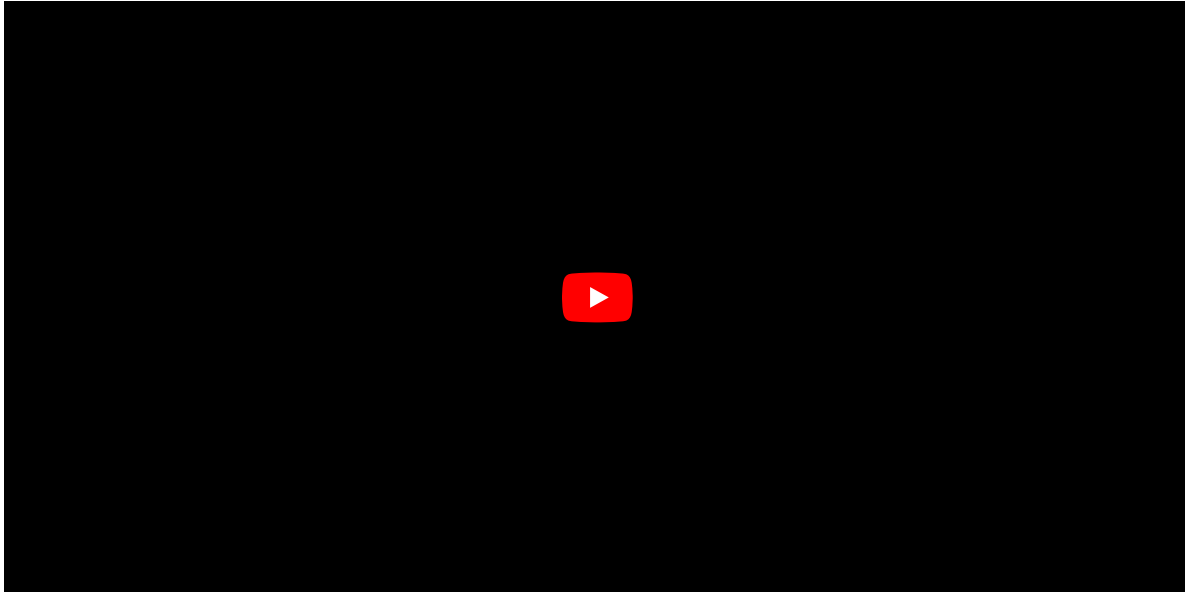
	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
(06955) Hayward Housing Navigation Center	\$917,598	\$8,397	\$0	\$0	\$0	\$0	\$0
TOTAL	\$917,598	\$8,397	\$0	\$0	\$0	\$0	\$0

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
(06955) Hayward Housing Navigation Center	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: South Hayward Youth and Family Center

Fund 405/Project 06960

FY 2024 - 2033 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. 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

Expense Budget Only

	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
South Hayward Youth and Family Center	\$3,047,914	\$500,000	\$8,403,000	\$19,354,000	\$0	\$0	\$0
TOTAL	\$3,047,914	\$500,000	\$8,403,000	\$19,354,000	\$0	\$0	\$0

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
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	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
South Hayward Youth and Family Center	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

View the SHYFC conceptual designs



Project: Integrated Cameras and Equipment

Fund 405/Project 07418

FY 2024 - 2033 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 fifty-three patrol 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 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. The FY24 budget of \$800,000 supports the police department's entire integrated cameras and equipment project which includes the 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.

Project Expense Budget

	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
Integrated Fleet Cameras	\$0	\$310,000	\$800,000	\$800,000	\$805,000	\$825,000	\$845,000
TOTAL	\$0	\$310,000	\$800,000	\$800,000	\$805,000	\$825,000	\$845,000

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Integrated Fleet Cameras	\$865,000	\$885,000	\$910,000	\$930,000	\$955,000
TOTAL	\$865,000	\$885,000	\$910,000	\$930,000	\$955,000

Project: Fire Station No. 6 & Fire Training Center

Fund 406/Project 07481, 07482

FY 2024 - 2033 Capital Improvement Program



Pictured above is the City's new BART training structure at Fire Station No. 6 and the Fire Training Center, currently under construction.

Project Description

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 by the end of 2023. Visit the [project webpage](#) to learn more and track the progress of the project.

Revenue sources that contribute to Project 07482 (New Fire Training Center) include:

- Contributions from Partnering Agencies - \$20,000,000

Project Expense Budget

	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
New Fire Training Center	\$45,787,912	\$15,437,408	\$0	\$0	\$0	\$0	\$0
New Fire Station No. 6	\$8,865,467	\$6,394,533	\$0	\$0	\$0	\$0	\$0
TOTAL	\$54,653,379	\$21,831,942	\$0	\$0	\$0	\$0	\$0

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
New Fire Training Center	\$0	\$0	\$0	\$0	\$0
New Fire Station No. 6	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Fire Station No. 6 & Fire Training Center Photo Gallery



Project: Jackson Corridor Median Improvement

Fund 406/Project 07488

FY 2024 - 2033 Capital Improvement Program



Pictured above, crews work to beautify the Tennyson Corridor median. Similar improvements recently began along the Jackson Corridor in FY23.

Project Description

In alignment with the City's Strategic Roadmap "Enhance Community Safety & Quality of Life" Priority, the City is currently beautifying the Jackson Corridor with median improvements, including new trees, plants, bark chips, pavers, and more. Work on the project commenced in FY23.

Project Expense Budget

	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
Jackson Corridor Median Improvement	\$0	\$300,000	\$500,000	\$150,000	\$0	\$0	\$0
TOTAL	\$0	\$300,000	\$500,000	\$150,000	\$0	\$0	\$0

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Jackson Corridor Median Improvement	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Tennyson Corridor Median Improvement

Fund 406/Project TC001

FY 2024 - 2033 Capital Improvement Program



Pictured above, crews work to beautify the Tennyson Corridor median.

Project Description

In FY18, as part of the City Council's Tennyson Corridor Strategic Initiative, staff began renovating the medians along Tennyson Corridor in an effort to transform this busy corridor into a visually appealing community gateway. This project is also in alignment with the City's Strategic Roadmap "Enhance Community Safety & Support Quality of Life" Priority. The three-year project involved new trees, plants, bark chips, pavers, and more, and was substantially completed in FY22.

Project Expense Budget

	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
(TC001) Tennyson Corridor Median Improvement	\$1,043,541	\$49,069	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,043,541	\$49,069	\$0	\$0	\$0	\$0	\$0

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
(TC001) Tennyson Corridor Median Improvement	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Mission Blvd Corridor Improvement Projects (Phase 2 & 3)

Fund 410/Project 05270, 05287

FY 2024 - 2033 Capital Improvement Program



Pictured above is a stretch of Mission Blvd near the Simon Street intersection, which will be improved as part of the Mission Blvd Phase 3 Project.

Project Description

Phase 2 of the Mission Boulevard (Route 238) Corridor Improvement Project involved the improvement of Mission Boulevard from Industrial Parkway to the south City limit, near Blanche Street. The improvements have been constructed to accommodate multi-modal access via a number of efforts, including: new sidewalks, curb ramps, pavement, traffic signals, street lighting, separated bike lanes, transit improvements, landscaping, undergrounding of overhead utilities, replacement of walls/signs at Blanche Street, Fairway Street, and Corrine Street, as well as new fencing. The project included features such as drought tolerant plants, permeable pavers, reuse of existing pavement, and energy efficient LED streetlights with dimming features. Construction of this Phase of the Mission Boulevard Corridor Improvement Project commenced in FY18 and was completed in September 2020.

Phase 3 of the Project, from A Street to the northern City limit at Rose Street, is the last phase of the three-phase Mission Blvd Corridor Improvement Project. Improvements include undergrounding of overhead utilities, electrical service conversions of private properties, construction of bicycle cycle track, sidewalk, curb and gutter, rehabilitation of pavement, installation of traffic signals and streetlights, installation of traffic striping, pavement marking and signage, improvements to storm drains systems, installation of irrigation system and

landscaping, as well as City of Hayward monument signs. The construction bids received in 2021 to implement this project were significantly higher than expected and subsequently rejected, delaying the project timeline. The call for bids was reinitiated in March 2023 and construction is anticipated to start in early Summer 2023. Staff are also applying for grant opportunities to help close the funding gap. For more information about the projects, visit the [project website](#).

Revenue sources that contribute to Project 05270 (Mission Blvd Phase 2) include:

- LATIP - \$19,900,000
- ACTC - \$9,776,000
- PG&E Rule 20A/B - \$1,330,000
- Comcast - \$209,000
- Private Developer Contribution - \$240,000

Revenue sources that contribute to Project 05287 (Mission Blvd Phase 3) include:

- ACTC - \$13,387,000

Project Expense Budget

	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
Route 238 Corridor Improvement Project - Phase 2 Construction(Mission from Industrial to South City Limit)	\$29,350,727	\$2,591,951	\$0	\$0	\$0	\$0	\$0
Route 238 Corridor Improvement Project - Phase 3 Final Design and Construction	\$2,957,867	\$20,247,017	\$0	\$0	\$0	\$0	\$0
TOTAL	\$32,308,593	\$22,838,968	\$0	\$0	\$0	\$0	\$0

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Route 238 Corridor Improvement Project - Phase 2 Construction(Mission from Industrial to South City Limit)	\$0	\$0	\$0	\$0	\$0
Route 238 Corridor Improvement Project - Phase 3 Final Design and Construction	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Linear Park Landscape

Fund 410/Project 05288

FY 2024 - 2033 Capital Improvement Program



Project Description

In April 2022, construction began on the approximately one-mile stretch of Linear Park along the eastern side of Mission Blvd, roughly from Blanche Street to Fairway Street. The project included reshaping flat landscape areas to echo the East Bay Hills, planting trees and native plants, using recycled concrete to expand pathways, adding seating using reclaimed wood and upcycled materials, and adding artwork to crosswalks, among a number of other improvements. Construction was substantially completed in Fall 2022. Learn more at the [project website](#).

Project Expense Budget

	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
(05288) Linear Park Landscape	\$1,280,313	\$1,532,687	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,280,313	\$1,532,687	\$0	\$0	\$0	\$0	\$0

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
(05288) Linear Park Landscape	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Municipal Parking Lot Improvement Projects

Fund 450/Project 05286, 05248, 05296, 05740, 05741

FY 2024 - 2033 Capital Improvement Program



Pictured above is Hayward Municipal Parking Lot 11, located behind the Hayward Historical Society on Russell Way.

Project Description

Each year, funding is allocated to rehabilitate pavement and other facilities at the City's various municipal parking lots. In FY 2024, Municipal Parking Lot #11, which is located behind the Hayward Historical Society in Russell Way, will be rehabilitated.

Municipal Parking Lots

	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
City Municipal Parking Lot #1	\$627,422	\$132,578	\$0	\$0	\$0	\$0	\$0
City Municipal Parking Lot #2	\$639,327	\$54,766	\$0	\$0	\$0	\$0	\$0
City Municipal Parking Lot #7, D-1 and D-2	\$1,715	\$443,285	\$0	\$0	\$0	\$0	\$0
City Municipal Parking Lot #8	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0
City Municipal Parking Lot #11	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0
TOTAL	\$1,268,464	\$1,380,629	\$750,000	\$0	\$0	\$0	\$0

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
City Municipal Parking Lot #1	\$0	\$0	\$0	\$0	\$0

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
City Municipal Parking Lot #2	\$0	\$0	\$0	\$0	\$0
City Municipal Parking Lot #7, D-1 and D-2	\$0	\$0	\$0	\$0	\$0
City Municipal Parking Lot #8	\$0	\$0	\$0	\$0	\$0
City Municipal Parking Lot #11	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

FY24 Sidewalk Rehabilitation & Wheelchair Ramp Project

Fund 450/Project 05324

FY 2024 - 2033 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 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
Sidewalk Rehabilitation + Wheelchair FY24	\$0	\$0	\$1,100,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$1,100,000	\$0	\$0	\$0	\$0

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Sidewalk Rehabilitation + Wheelchair FY24	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Hesperian Frontage Road Improvement - Sueirro St to Phillips Way

Fund 450/Project 05742

FY 2024 - 2033 Capital Improvement Program



Pictured above is Hesperian Blvd, looking southbound from Sueirro St.

Project Description

This project involves landscape and irrigation improvement of the frontage road divider island on Hesperian Boulevard from San Joachim Catholic Church to Chenault Way. This project will also address PG&E's concerns about tree roots impacting their gas lines, which run parallel with the divider island.

Hesperian Frontage Road Improvement Expense Budget

	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
Hesperian Frontage Road Improvement - Sueirro St to Phillips Way	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Hesperian Frontage Road Improvement - Sueirro St to Phillips Way	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Traffic Calming Implementation Program

Fund 460/Project 05734

FY 2024 - 2033 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.

Project Expense Budget

	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
Traffic Calming Implementation Program	\$838,597	\$118,332	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL	\$838,597	\$118,332	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Traffic Calming Implementation Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Project: Signal Modification at Huntwood/Industrial & Huntwood/Sandoval

Fund 460/Project 05737

FY 2024 - 2033 Capital Improvement Program



Pictured above is the intersection of Huntwood Avenue and Sandoval Way.

Project Description

In response to complaints regarding traffic queuing, delays, and safety of pedestrians and bicycles at the intersections of Huntwood Avenue and Industrial Boulevard, and Huntwood Avenue and Sandoval Way, this project will support signal phasing modifications, equipment upgrades, bicycle and queue detection, and the upgrade of peer-to-peer communication in an effort to improve overall safety for all users of the intersections. This project will be partially funded by a reimbursement-based Federal Highway Safety Improvement Program (HSIP) grant, which was awarded for project use in Spring 2021.

Revenue sources that support this project include:

- Federal Highway Safety Improvement Program (HSIP) Grant - \$775,000

Project Expense Budget

	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
Signal Modification At Huntwood/Industrial & Huntwood/Sandoval	\$93,982	\$871,018	\$0	\$0	\$0	\$0	\$0
TOTAL	\$93,982	\$871,018	\$0	\$0	\$0	\$0	\$0

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Signal Modification At Huntwood/Industrial & Huntwood/Sandoval	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Local Roadway Safety Plan

Fund 460/Project 05738

FY 2024 - 2033 Capital Improvement Program



The City will soon be developing a Local Roadway Safety Plan (LRSP) to identify and prioritize roadway improvement opportunities in coordination with community stakeholders.

Project Description

This effort, which is aligned with the Community Safety and Mobility elements of the City's 2040 General Plan, will support the development of a Local Roadway Safety Plan (LRSP), which will identify and prioritize roadway improvement opportunities based on safety data and input from community stakeholders. The improvement projects identified in the Plan will ultimately help reduce the risk of fatalities and injury on the City's roadways by maximizing safety for all users.

Revenue sources that contribute to this Project include:

- CalTrans Grant - \$90,000

Project Expense Budget

	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
Local Roadway Safety Plan (LRSP)	\$30,488	\$72,791	\$0	\$0	\$0	\$0	\$0
TOTAL	\$30,488	\$72,791	\$0	\$0	\$0	\$0	\$0

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Local Roadway Safety Plan (LRSP)	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Water Conservation Database

Fund 603/Project 07069

FY 2024 - 2033 Capital Improvement Program



The City of Hayward purchases potable water from the San Francisco Public Utilities Commission, which is delivered through its Hetch Hetchy Regional Water System (pictured above).

Project Description

The Water Conservation Database will be used to facilitate data collection, provide data monitoring, and compile data for reporting purposes. The collected information can be used to select conservation measures for implementation, track progress for each measure selected; view performance, and export measure data for agency reports.

Project Expense Budget

	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
(07069) Water Conservation Database	\$0	\$0	\$180,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$180,000	\$0	\$0	\$0	\$0

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
(07069) Water Conservation Database	\$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 2024 - 2033 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.

Revenue sources that contribute to these Projects include:

- Hesperian Project -- Potential Contribution from SFPUC/EBMUD: \$40,000
- Skywest Project -- Potential Contribution from SFPUC/EBMUD: \$40,000

Project Expense Budget

	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
Hesperian Pump Station Underground Diesel Fuel Tank Replacement	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
Skywest Pump Station Underground Diesel Fuel Tank Replacement	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$800,000	\$0	\$0	\$0	\$0

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Hesperian Pump Station Underground Diesel Fuel Tank Replacement	\$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: FY24 Annual Water Line Replacements (NEW)

Fund 603/Project 07072

FY 2024 - 2033 Capital Improvement Program



Pictured above - Contractor installing earthquake resistant ductile iron pipe on Main Street as part of the citywide water line replacement project. Due to proximity to the Hayward fault, special pipes were manufactured and delivered from Japan that can withstand bending and pipe separation during ground movements in the event of an earthquake.

Project Description

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.

Project Expense Budget

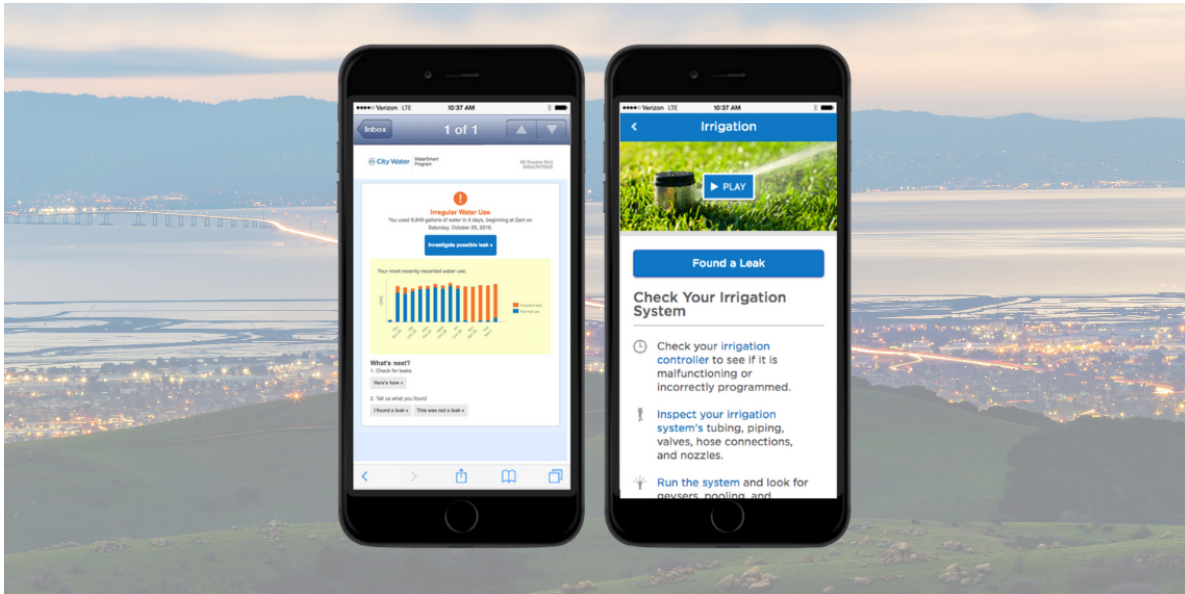
	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
Annual Line Replacements FY24	\$0	\$0	\$5,500,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$5,500,000	\$0	\$0	\$0	\$0

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Annual Line Replacements FY24	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: AMI Customer Portal

Fund 603/Project 07125

FY 2024 - 2033 Capital Improvement Program



Hayward water customers are now 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.

Project Description

Hayward water customers are now 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 and the selected vendor worked for the next two years to finish building out the portal, including in-portal bill payment functionality and a new bill design. Staff launched the portal citywide in late FY 2022.

Project Expense Budget

	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
AMI Customer Portal	\$212,345	\$242,655	\$0	\$0	\$0	\$0	\$0
TOTAL	\$212,345	\$242,655	\$0	\$0	\$0	\$0	\$0

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
AMI Customer Portal	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Recycled Water Projects

Fund 604, 612/Multiple Project Numbers

FY 2024 - 2033 Capital Improvement Program



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

About the Recycled Water Projects

The City of Hayward completed Phase 1 of its Recycled Water Project that provides recycled water for irrigation of parks, schools, roadway medians, and landscaped areas around commercial and industrial buildings. The effort involves a number of sub-projects which are further described below. For more information, visit the [project website](#).

07507 - Recycled Water Storage and Distribution System (Fund 612): This project funded the installation of approximately 8.5 miles of distribution pipelines to deliver an estimated 290 acre-feet per year, or about 260,000 gallons per day, of recycled water to approximately 31 Phase 1 customers. Construction of recycled water pipelines to serve customers in the Phase 1 service area began in June 2018 and was completed in the spring of 2019. Construction of a 1-million gallon tank and 1.6 million gallons per day (mgd) pump station was completed in November 2019. Deliveries to the Phase 1 customers began in March 2022. Funding supporting this project includes a SRF Loan and SWRCB Grant.

07710 - Recycled Water Treatment Facility - Phase I (Fund 612): This project involved the design and installation of a 0.5 mgd package membrane recycled water treatment system at the WPCF. Construction of the treatment facility was completed in July 2020.

07766 - UV Disinfection System for Recycled Water (Fund 604): 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.

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

07066 & 07751 - Recycled Water Phase II (Fund 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.

Revenue sources that contribute to Project 07507 (RW Storage & Dist. System) include:

- SRF Loan - \$15,620,000
- SWRCB Grant - \$5,831,000

Expense Budget Only

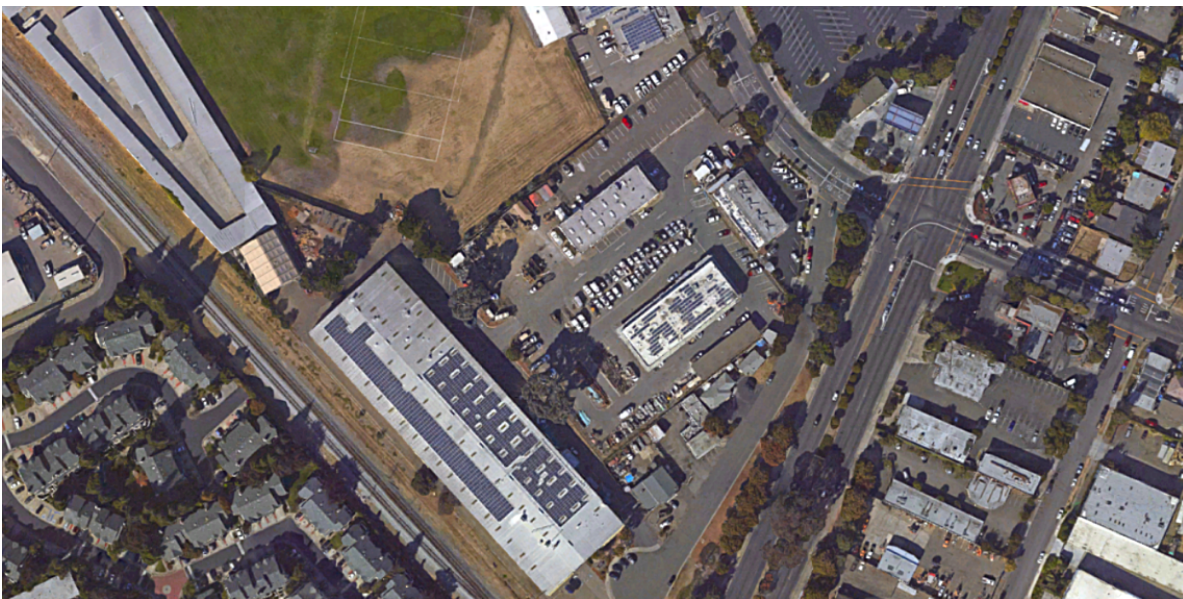
	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
Recycled Water Storage and Distribution System	\$26,160,296	\$205	\$0	\$0	\$0	\$0	\$0
Recycled Water Treatment Facility - Phase I	\$2,432,597	\$22,478	\$0	\$0	\$0	\$0	\$0
UV Disinfection System for Recycled Water	\$0	\$0	\$886,000	\$0	\$0	\$0	\$0
Recycled Water Master Plan	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
Recycled Water Phase II	\$0	\$0	\$0	\$500,000	\$3,000,000	\$3,000,000	\$3,000,000
Recycled Water Treatment Facility & Distribution Pipeline Expansion - Phase II	\$0	\$0	\$0	\$500,000	\$500,000	\$0	\$0
TOTAL	\$28,592,893	\$22,683	\$1,386,000	\$1,000,000	\$3,500,000	\$3,000,000	\$3,000,000

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Recycled Water Storage and Distribution System	\$0	\$0	\$0	\$0	\$0
Recycled Water Treatment Facility - Phase I	\$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
Recycled Water Phase II	\$3,000,000	\$0	\$0	\$0	\$0
Recycled Water Treatment Facility & Distribution Pipeline Expansion - Phase II	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,000,000	\$0	\$0	\$0	\$0

Project: Corporation Yard Needs Assessment

Fund 604/Project 07103

FY 2024 - 2033 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 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 will fund the development of a revised assessment to determine the current improvement needs and updated costs.

Project Expense Budget

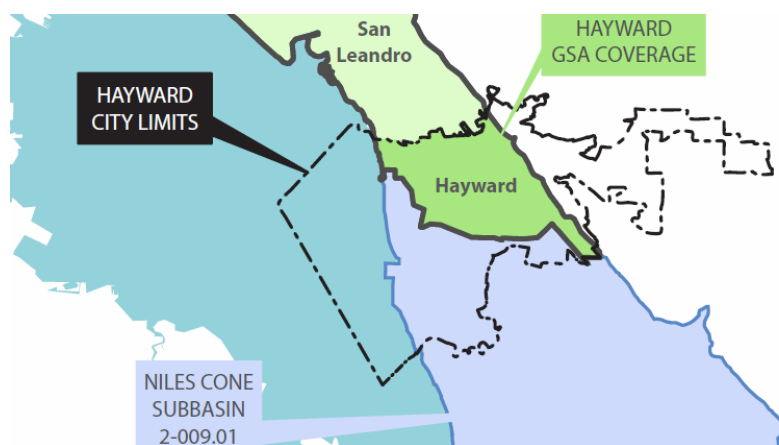
	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
Corporation Yard Needs Assessment	\$4,772	\$195,228	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,772	\$195,228	\$0	\$0	\$0	\$0	\$0

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
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 2024 - 2033 Capital Improvement Program



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

Project Description

Recent drought conditions in California compelled the State Legislature to enact the Sustainable Groundwater Management Act (SGMA) in 2014 to establish 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 State designated Hayward as the GSA for the portion of the East Bay Plain Subbasin underlying the City. 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. As such, the City is taking on responsibility for ensuring the long-term sustainable management and protection of its groundwater resources under the provisions of this historic legislation. Learn more about Hayward's sustainable groundwater management efforts [here](#).

Project 07191 for Groundwater Sustainability Plan Implementation Activities has been established to implement GSP management actions necessary to ensure groundwater sustainability, such as installation of groundwater monitoring wells, monitoring of groundwater levels and quality, developing and maintaining a publicly accessible Data Management System, stakeholder coordination and engagement, and preparation of annual GSP reports.

Project 07116 for Groundwater Sustainability Plan Projects has been established for the implementation of projects associated with the Plan, such as additional groundwater studies.

Project Expense Budgets

	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
Groundwater Sustainability Plan Implementation Activities	\$470,696	\$300,000	\$300,000	\$0	\$0	\$0	\$0
Groundwater Sustainability Plan Projects	\$0	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
TOTAL	\$470,696	\$1,500,000	\$1,500,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
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: FY24 Annual Sewer Line Replacements (NEW)

Fund 611/Project 07789

FY 2024 - 2033 Capital Improvement Program



Pictured above: Excavation and installation of new Sanitary Sewer main at Sunset Boulevard and Montgomery Avenue. Temporary Traffic Control and a sewer bypass have been set up as part of the construction operations.

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.

Project Expense Budget

	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
Annual Line Replacement FY24	\$0	\$0	\$6,000,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$6,000,000	\$0	\$0	\$0	\$0

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Annual Line Replacement FY24	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

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

Fund 612/Project 07530

FY 2024 - 2033 Capital Improvement Program



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

Project Description

The City's one-megawatt solar photovoltaic system, just west of the 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.

Revenue sources that contribute to this Project include:

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

Project Expense Budget

	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
(07530) WPCF Solar Power Design and Construction Phase II - 1.4 MW	\$2,315,433	\$0	\$0	\$3,984,568	\$0	\$0	\$0
TOTAL	\$2,315,433	\$0	\$0	\$3,984,568	\$0	\$0	\$0

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
(07530) WPCF Solar Power Design and Construction Phase II - 1.4 MW	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Arf, Tennyson Trash Capture Device Installation

Fund 612/Project 07746

FY 2024 - 2033 Capital Improvement Program



Pictured above, crews work to install a large trash capture device during a recently-completed project on Patrick Avenue.

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 two 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.

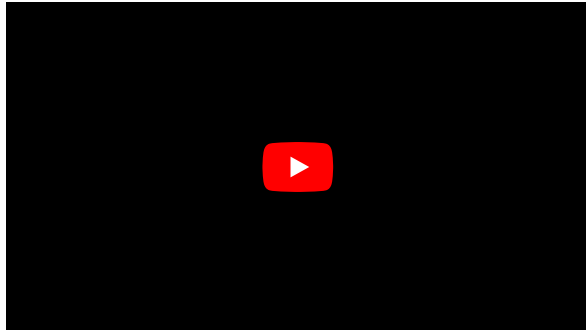
Revenue sources that contribute to this Project include:

- CalTrans Reimbursement - \$3,000,000

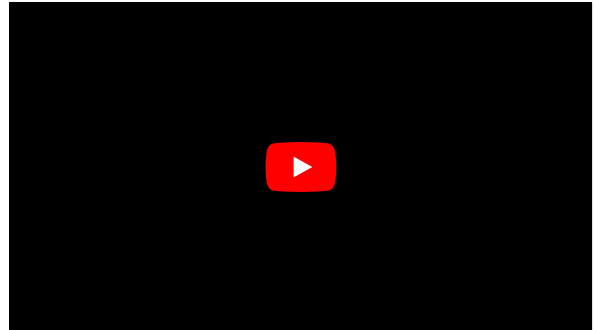
Project Expense Budget Right

	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
Arf, Tennyson Trash Capture Device Installation	\$70,797	\$2,929,203	\$0	\$0	\$0	\$0	\$0
TOTAL	\$70,797	\$2,929,203	\$0	\$0	\$0	\$0	\$0

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Arf, Tennyson 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.

WPCF Phase II Improvement Projects

Fund 612/Multiple Project Numbers

FY 2024 - 2033 Capital Improvement Program



The WPCF Phase II Improvements Project, currently in design, includes plans for the construction of a new administration building, pictured above, and a number of other facility updates.

About the WPCF Phase II Improvements Project

The Water Pollution Control Facility (WPCF) Phase II Facilities Plan, which was completed in 2020, was prepared to guide the WPCF 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 WPCF Phase II Improvements Project will include three projects as highlighted below.

07760 – WPCF 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 WPCF 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.

07786 - New Administration Building and 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.

07749 - WPCF Primary Effluent Flow Equalization: The footprint of the nutrient management process treatment unit is planned for the area of the WPCF currently occupied by a primary effluent equalization basin (EQ basin). The EQ basin must be relocated to make room for the Phase II Improvements Project. The new EQ basin is planned as an early bid package to make room for the Phase II Improvement Project that follows.

Revenue sources that contribute to these projects include:

- Transfer-in from Fund 611 - \$5,400,000
- SRF Loan for WPCF Phase II Improvement Projects (51% of project cost) - \$128,741,000
- WIFIA Loan for WPCF Phase II Improvement Projects (49% of project cost) - \$123,693,000

WPCF Phase II Improvement Expense Budgets in Fund 612

	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
WPCF Phase II Improvement Project	\$0	\$4,290,000	\$6,719,000	\$21,510,000	\$55,426,000	\$55,739,000	\$59,946,000
New Administration Building and Laboratory Project	\$0	\$1,678,000	\$6,967,000	\$23,696,000	\$5,924,000	\$0	\$0
WPCF Primary Effluent Flow Equalization	\$0	\$454,000	\$1,243,000	\$7,387,000	\$6,700,000	\$0	\$0
TOTAL	\$0	\$6,422,000	\$14,929,000	\$52,593,000	\$68,050,000	\$55,739,000	\$59,946,000

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
WPCF Phase II Improvement Project	\$0	\$0	\$0	\$0	\$0
New Administration Building and Laboratory Project	\$0	\$0	\$0	\$0	\$0
WPCF Primary Effluent Flow Equalization	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Taxiway Zulu West Pavement Rehabilitation

Fund 621/Project 06819

FY 2024 - 2033 Capital Improvement Program



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

Project Description

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 Plan.

Revenue sources that contribute to Project 06819 include:

(AIP 24) FAA - \$405,000

State Matching Grant of 5% - \$23,000

Project Expense Budget

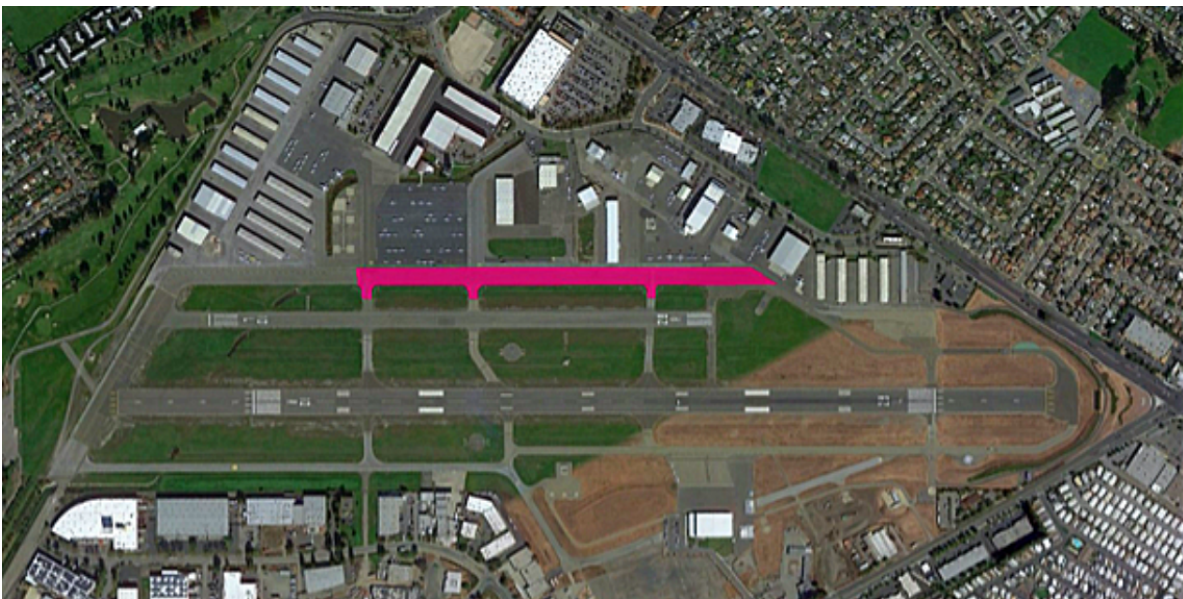
	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
Taxiway Zulu West Pavement Rehabilitation	\$193,964	\$450,000	\$0	\$0	\$0	\$0	\$0
TOTAL	\$193,964	\$450,000	\$0	\$0	\$0	\$0	\$0

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Taxiway Zulu West Pavement Rehabilitation	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Taxiway Alpha Design, Phasing Plan and Construction

Fund 621/Project 06859, 06860

FY 2024 - 2033 Capital Improvement Program



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

Project Description

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 recommended in the 2002 Airport Master Plan. The Design & Phasing Plan development will be followed by the Taxiway Alpha 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

Project Expense Budget

	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
Taxiway Alpha Design and Phasing Plan	\$0	\$0	\$590,000	\$0	\$0	\$0	\$0
Taxiway Alpha Construction	\$0	\$0	\$0	\$0	\$6,560,000	\$0	\$0
TOTAL	\$0	\$0	\$590,000	\$0	\$6,560,000	\$0	\$0

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Taxiway Alpha Design and Phasing Plan	\$0	\$0	\$0	\$0	\$0
Taxiway Alpha Construction	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Appendix A: All Projects by Category

FY 2024 - 2033 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 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
Livable Neighborhoods							
Parks							
La Vista Park	\$1,149,609	\$22,433,391	\$0	\$0	\$0	\$0	\$0
Linear Park Landscape	\$1,280,313	\$1,532,687	\$0	\$0	\$0	\$0	\$0
Mission Blvd Southend Frontage Island Improvement	\$0	\$150,000	\$960,000	\$0	\$0	\$0	\$0
Hesperian Frontage Road Improvement - Sueirro St to Phillips Way	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0
Jackson Corridor Median Improvement	\$0	\$300,000	\$500,000	\$150,000	\$0	\$0	\$0
Tennyson Corridor Median Improvement	\$1,043,541	\$49,069	\$0	\$0	\$0	\$0	\$0
Median Landscaping Improvement Project FY24 -Industrial Blvd. - Hwy 92 To Arf Ave.	\$0	\$50,000	\$0	\$1,500,000	\$0	\$0	\$0
Median Landscaping Improvement Project FY22 - Hesperian Blvd - La Playa to Winton Ave	\$832,595	\$74,405	\$0	\$0	\$0	\$0	\$0
Median Landscaping Improvement Project FY23 - Hesperian - West A St. to Winton	\$234,309	\$1,463,410	\$875,000	\$0	\$0	\$0	\$0
Median Landscaping Improvement Project FY20 - Hesperian - Chabot Ct. to La Playa Dr	\$510,060	\$3,357	\$0	\$0	\$0	\$0	\$0
Landscape Material/Median Tree/Shrub Replacements	\$533,337	\$207,131	\$185,000	\$185,000	\$105,000	\$105,000	\$105,000
PARKS TOTAL	\$5,583,763	\$26,263,451	\$3,270,000	\$1,835,000	\$105,000	\$105,000	\$105,000
Buildings							
South Hayward Youth and Family Center	\$3,047,914	\$500,000	\$8,403,000	\$19,354,000	\$0	\$0	\$0
Hayward Housing Navigation Center	\$917,598	\$8,397	\$0	\$0	\$0	\$0	\$0
21st Century Library & Community Learning Center - Construction	\$62,299,846	\$905,734	\$0	\$0	\$0	\$0	\$0
BUILDINGS TOTAL	\$66,265,358	\$1,414,131	\$8,403,000	\$19,354,000	\$0	\$0	\$0
Public Art & Engagement							
Mural Art - MSD	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
Russell City Engagement & Art	\$0	\$170,000	\$30,000	\$0	\$0	\$0	\$0
PUBLIC ART & ENGAGEMENT TOTAL	\$0	\$170,000	\$80,000	\$50,000	\$50,000	\$50,000	\$50,000
Traffic Signals & Streetlights							
Clawiter and Highway 92 Traffic Signal	\$0	\$0	\$0	\$0	\$275,000	\$0	\$0
Clawiter and West Winton Traffic Signal	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0
Clawiter and Eden Landing Traffic Signal	\$0	\$0	\$0	\$0	\$205,000	\$0	\$0
Traffic Signal Energy	\$3,015,780	\$277,000	\$270,000	\$284,000	\$298,000	\$313,000	\$328,000
Traffic Signal Maintenance	\$2,923,710	\$427,510	\$478,000	\$488,000	\$498,000	\$508,000	\$518,000
Streetlight Energy	\$5,715,496	\$730,500	\$917,000	\$932,000	\$947,000	\$962,000	\$977,000
Streetlight Maintenance	\$1,747,344	\$313,561	\$324,000	\$334,000	\$344,000	\$354,000	\$364,000
Traffic Control Device Repair/Replacement	\$470,570	\$71,842	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Controller Cabinet Replacement and Battery Back Up Program	\$390,059	\$118,413	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
TRAFFIC SIGNALS & STREETLIGHTS TOTAL	\$14,262,959	\$1,938,826	\$2,169,000	\$2,218,000	\$2,752,000	\$2,317,000	\$2,367,000
Pedestrian & Bicycle Improvements							
Pedestrian Master Plan & Update of Bicycle Master Plan	\$396,536	\$0	\$0	\$0	\$0	\$0	\$0
Patrick/Gading Complete Street Project	\$158,010	\$427,000	\$0	\$0	\$0	\$0	\$0
Rectangular Rapid Flashing Beacons/HAWK Pedestrian Signal Installation	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
Signal Modification At Huntwood/Industrial & Huntwood/Sandoval	\$93,982	\$871,018	\$0	\$0	\$0	\$0	\$0
Pedestrian Safety Improvements	\$0	\$85,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Pedestrian Traffic Signal Modification And Improvement	\$206,917	\$25,000	\$0	\$0	\$0	\$0	\$0
Signal Timing/Controller Replacement Program	\$106,163	\$0	\$0	\$0	\$0	\$0	\$0
Harder/Mission Bike Lane	\$9,925	\$0	\$0	\$0	\$102,000	\$0	\$0
Bike Lane Projects	\$1,009	\$0	\$0	\$0	\$62,125	\$0	\$0
Clawiter Bike Lane	\$0	\$0	\$0	\$0	\$133,000	\$0	\$0
Project Predesign Services	\$159,773	\$13,301	\$15,000	\$0	\$0	\$0	\$0
PEDESTRIAN & BICYCLE IMPROVEMENTS TOTAL	\$1,132,316	\$1,621,319	\$40,000	\$25,000	\$322,125	\$25,000	\$25,000
Sidewalks & Wheelchair Ramps							
Sidewalk Rehabilitation + Wheelchair FY24	\$0	\$0	\$1,100,000	\$0	\$0	\$0	\$0
Sidewalk Rehabilitation + Wheelchair Ramps FY23	\$0	\$1,900,000	\$0	\$0	\$0	\$0	\$0
Sidewalk Rehabilitation + Wheelchair Ramps FY22	\$30,486	\$1,019,514	\$0	\$0	\$0	\$0	\$0
Sidewalk Rehabilitation + Wheelchair Ramps - TBD	\$0	\$0	\$0	\$1,100,000	\$1,200,000	\$1,200,000	\$1,200,000
New Sidewalks FY23	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0
New Sidewalks FY22	\$835,863	\$251,397	\$0	\$0	\$0	\$0	\$0
New Sidewalks FY21	\$21,694	\$0	\$0	\$0	\$0	\$0	\$0
New Sidewalks FY24	\$0	\$0	\$1,500,000	\$1,400,000	\$1,000,000	\$1,000,000	\$1,000,000
Sidewalk Rehabilitation FY21	\$519,007	\$30,754	\$0	\$0	\$0	\$0	\$0
Sidewalk Rehabilitation FY20 - Districts 4 & 5	\$649,349	\$0	\$0	\$0	\$0	\$0	\$0
Wheelchair Ramps - FY21	\$155,495	\$4,505	\$0	\$0	\$0	\$0	\$0
Project Predesign	\$690	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
SIDEWALKS & WHEELCHAIR RAMPS TOTAL	\$2,212,584	\$4,026,169	\$2,620,000	\$2,520,000	\$2,220,000	\$2,220,000	\$2,220,000
Traffic Calming							
Campus Drive Improvements	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
Traffic Signal System Improvement	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
Hayward Blvd Safety Improvements	\$0	\$100,000	\$0	\$950,000	\$950,000	\$0	\$0
Congestion Management Program	\$998,833	\$100,000	\$155,000	\$155,000	\$160,000	\$160,000	\$165,000
Speed Monitoring Devices	\$373,883	\$275,675	\$0	\$0	\$0	\$0	\$0
Santa Clara Street Traffic Calming Study and Implementation	\$0	\$180,000	\$0	\$0	\$0	\$0	\$0
Hayward Blvd Traffic Calming Study	\$122,087	\$67,768	\$0	\$0	\$0	\$0	\$0
Traffic Impact Fee Study	\$161,977	\$0	\$0	\$0	\$0	\$0	\$0
Traffic Calming Implementation Program	\$838,597	\$118,332	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Quick Response Traffic Safety Projects	\$240,014	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
D Street Traffic Calming & Implementation	\$22,359	\$297,642	\$0	\$0	\$0	\$0	\$0

	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
Orchard Avenue Traffic Calming	\$138	\$199,862	\$300,000	\$0	\$0	\$0	\$0
Traffic Management	\$57,926	\$432,074	\$290,000	\$290,000	\$250,000	\$250,000	\$250,000
TRAFFIC CALMING TOTAL	\$2,815,814	\$2,171,353	\$995,000	\$1,645,000	\$1,610,000	\$660,000	\$665,000
Transportation Equity							
Safe Routes for Seniors	\$343,508	\$2,756,364	\$0	\$0	\$0	\$0	\$0
Safe Routes for Seniors - Tennyson	\$0	\$350,000	\$750,000	\$0	\$0	\$0	\$0
Safe Routes for Seniors - TBD	\$0	\$0	\$0	\$750,000	\$750,000	\$750,000	\$750,000
Safe Routes to School (SR2S)	\$0	\$135,000	\$135,000	\$0	\$0	\$0	\$0
Safe Routes to Schools (SR2S) - Cezar Chavez Middle School	\$43,015	\$418,110	\$0	\$0	\$0	\$0	\$0
Local Roadway Safety Plan (LRSP)	\$30,488	\$72,791	\$0	\$0	\$0	\$0	\$0
Neighborhood Partnership Program	\$3,653	\$318,949	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Neighborhood Improvement Grant Program	\$25,000	\$60,000	\$15,000	\$0	\$0	\$0	\$0
Downtown Specific Plan Implementation (Foothill Blvd., A St., B St., and C St.)	\$0	\$480,000	\$0	\$0	\$0	\$0	\$0
TRANSPORTATION EQUITY TOTAL	\$445,665	\$4,591,214	\$950,000	\$800,000	\$800,000	\$800,000	\$800,000
LIVABLE NEIGHBORHOODS TOTAL	\$92,718,458	\$42,196,464	\$18,527,000	\$28,447,000	\$7,859,125	\$6,177,000	\$6,232,000
Road & Street Projects							
Complete Street Projects							
A St, Silva and Tennyson Complete Streets	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
Main Street Complete Street	\$291,329	\$2,933,671	\$0	\$0	\$0	\$0	\$0
Route 238 Corridor Improvement Project - Phase 3 Final Design and Construction	\$2,957,867	\$20,247,017	\$0	\$0	\$0	\$0	\$0
Route 238 Corridor Improvement Project - Phase 2 Construction(Mission from Industrial to South City Limit)	\$29,350,727	\$2,591,951	\$0	\$0	\$0	\$0	\$0
Tennyson Road Corridor Complete Streets Feasibility Study	\$485	\$98,254	\$0	\$0	\$0	\$0	\$0
Jackson Street Gateway Feasibility Study	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
COMPLETE STREET PROJECTS TOTAL	\$32,600,408	\$26,120,892	\$300,000	\$0	\$0	\$0	\$0
Fire Road Improvements							
Emergency Access at Highland Blvd	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0
FIRE ROAD IMPROVEMENTS TOTAL	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0
Other Transportation Improvements							
SR-92/Whitesell Interchange PID	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Bridge Pavement Abutment Repair	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
Bridge Structures Maintenance	\$883,991	\$202,890	\$200,000	\$200,000	\$200,000	\$0	\$0
Hesperian Blvd and W A St Protected Intersection	\$0	\$1,284,587	\$0	\$0	\$0	\$0	\$0
Intersection Improvement Project	\$173,979	\$306,021	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
Transportation System Management Projects	\$366,309	\$159,074	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Innovative Deployments to Enhance Arterials (IDEA) - Tennyson Corridor and Second Street	\$510,056	\$197,445	\$0	\$0	\$0	\$0	\$0
Street Repairs and Equipment Replacement - Maint Svcs	\$294,138	\$90,198	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
Misc. Curb And Gutter Repair	\$357,041	\$35,249	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Administration and Predesign	\$527,229	\$98,931	\$0	\$0	\$0	\$0	\$0
Project Predesign Services	\$270,688	\$41,417	\$0	\$0	\$0	\$0	\$0
Project Predesign Services	\$14,385	\$41,985	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Project Predesign Services	\$339,280	\$54,640	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Project Predesign Services	\$355,013	\$33,510	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
OTHER TRANSPORTATION IMPROVEMENTS TOTAL	\$4,092,108	\$3,795,947	\$595,000	\$595,000	\$595,000	\$395,000	\$395,000
ROAD & STREET PROJECTS TOTAL	\$36,692,516	\$29,916,839	\$1,015,000	\$595,000	\$595,000	\$395,000	\$395,000
Pavement Rehabilitation Projects							
FY21 Pavement Rehabilitation Program							
Pavement Rehabilitation - RRAA - FY21	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Pavement Rehabilitation - Measure B - FY21	\$279,780	\$2,577	\$0	\$0	\$0	\$0	\$0
Pavement Rehabilitation - Measure BB - FY21	\$1,672,665	\$10,826	\$0	\$0	\$0	\$0	\$0
Pavement Rehabilitation - Gas Tax - FY21	\$49,974	\$0	\$0	\$0	\$0	\$0	\$0
Pavement Rehabilitation - VRF - FY21	\$1,024,513	\$0	\$0	\$0	\$0	\$0	\$0
FY21 PAVEMENT REHABILITATION PROGRAM TOTAL	\$6,026,932	\$13,404	\$0	\$0	\$0	\$0	\$0

	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
FY22 Pavement Rehabilitation Program							
Pavement Rehabilitation FY22	\$2,007,153	\$10,105,493	\$0	\$0	\$0	\$0	\$0
FY22 PAVEMENT REHABILITATION PROGRAM TOTAL	\$2,007,153	\$10,105,493	\$0	\$0	\$0	\$0	\$0
FY23 Pavement Rehabilitation Program							
Pavement Rehabilitation FY23	\$0	\$9,777,633	\$2,051,000	\$0	\$0	\$0	\$0
FY23 PAVEMENT REHABILITATION PROGRAM TOTAL	\$0	\$9,777,633	\$2,051,000	\$0	\$0	\$0	\$0
FY24 Pavement Rehabilitation Program							
Pavement Rehabilitation - FY24	\$0	\$197,916	\$14,450,000	\$0	\$0	\$0	\$0
FY24 PAVEMENT REHABILITATION PROGRAM TOTAL	\$0	\$197,916	\$14,450,000	\$0	\$0	\$0	\$0
Future Pavement Rehabilitation Projects							
Pavement Rehabilitation - Gas Tax - FY25 - FY32	\$0	\$0	\$0	\$12,200,000	\$12,000,000	\$12,000,000	\$12,300,000
FUTURE PAVEMENT REHABILITATION PROJECTS TOTAL	\$0	\$0	\$0	\$12,200,000	\$12,000,000	\$12,000,000	\$12,300,000
Other Pavement Rehabilitation Projects							
Pavement Management Program	\$422,534	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000
Pavement Rehabilitation Winton Ave West - Hesperian Blvd to Santa Clara	\$116,653	\$21,200	\$0	\$0	\$0	\$0	\$0
Clawiter Pavement	\$0	\$0	\$0	\$0	\$1,231,000	\$0	\$0
OTHER PAVEMENT REHABILITATION PROJECTS TOTAL	\$539,187	\$59,200	\$38,000	\$38,000	\$1,269,000	\$38,000	\$38,000
PAVEMENT REHABILITATION PROJECTS TOTAL	\$8,573,271	\$20,153,646	\$16,539,000	\$12,238,000	\$13,269,000	\$12,038,000	\$12,338,000
Municipal Facility Improvements							
City Hall & Other Municipal Facilities							
HVAC Replacement	\$400,229	\$400,000	\$400,000	\$0	\$600,000	\$0	\$0
Flooring Replacement	\$887,925	\$0	\$0	\$0	\$0	\$0	\$0
Roof Repair/Replacement	\$269,353	\$1,160,895	\$130,000	\$0	\$0	\$0	\$25,000
Elevator Overhaul (City Hall and PD)	\$21,117	\$0	\$50,000	\$0	\$100,000	\$0	\$0
City Hall Basement Gate Replacement	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
Window Covering Replacement	\$40,689	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Fire Alarm/Smoke Detector Replacement	\$146,912	\$0	\$0	\$0	\$0	\$0	\$0
Exterior Painting of City Facilities	\$55,610	\$80,000	\$0	\$100,000	\$0	\$100,000	\$0
Animal Control Facility Update	\$2,486	\$0	\$0	\$0	\$0	\$0	\$100,000
Interior Painting of City Facilities	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
City Facility Update	\$91,189	\$200,000	\$200,000	\$200,000	\$200,000	\$75,000	\$75,000
Facility Security Infrastructure	\$429,773	\$494,000	\$300,000	\$0	\$0	\$50,000	\$50,000
Workplace Reconfiguration/Remodel	\$372,393	\$323,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
ADA Upgrades and Improvements	\$19,953	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
CITY HALL & OTHER MUNICIPAL FACILITIES TOTAL	\$2,787,627	\$2,667,895	\$1,190,000	\$410,000	\$1,010,000	\$385,000	\$430,000
Municipal Parking Lots							
City Municipal Parking Lot #1	\$627,422	\$132,578	\$0	\$0	\$0	\$0	\$0
City Municipal Parking Lot #2	\$639,327	\$54,766	\$0	\$0	\$0	\$0	\$0
City Municipal Parking Lot #7, D-1 and D-2	\$1,715	\$443,285	\$0	\$0	\$0	\$0	\$0
City Municipal Parking Lot #8	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0
City Municipal Parking Lot #11	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0
Parking Garage Maintenance	\$9,506	\$90,494	\$0	\$0	\$0	\$0	\$0
MUNICIPAL PARKING LOTS TOTAL	\$1,277,970	\$1,471,122	\$750,000	\$0	\$0	\$0	\$0
Fire Facilities							
Fire Stations No. 1-6 Improvements - Design	\$2,737,466	\$208,050	\$0	\$0	\$0	\$0	\$0
Fire Station No. 1 Improvements	\$1,014,011	\$0	\$0	\$0	\$0	\$0	\$0
New Fire Station No. 6	\$8,865,467	\$6,394,533	\$0	\$0	\$0	\$0	\$0
New Fire Training Center	\$45,787,912	\$15,437,408	\$0	\$0	\$0	\$0	\$0
Fire House Clinic Improvements	\$41,106	\$0	\$0	\$0	\$0	\$0	\$0
FIRE FACILITIES TOTAL	\$58,445,962	\$22,039,992	\$0	\$0	\$0	\$0	\$0
Police Facilities							
HPD Locker Rooms Construction	\$0	\$0	\$6,100,000	\$1,200,000	\$0	\$0	\$0
HPD Locker Rooms Design	\$14,714	\$401,286	\$0	\$0	\$0	\$0	\$0
HPD Facility Update	\$19,940	\$250,231	\$0	\$0	\$0	\$0	\$0
POLICE FACILITIES TOTAL	\$34,654	\$651,517	\$6,100,000	\$1,200,000	\$0	\$0	\$0

	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
Utilities O&M Facilities							
Corporation Yard Needs Assessment	\$4,772	\$195,228	\$0	\$0	\$0	\$0	\$0
Water Office Improvements	\$214,257	\$187,536	\$0	\$0	\$0	\$0	\$0
Utility Center Renovation/Training Center Addition (2nd Floor)	\$11,267	\$7,988,733	\$0	\$0	\$0	\$0	\$0
UTILITIES O&M FACILITIES TOTAL	\$230,296	\$8,371,497	\$0	\$0	\$0	\$0	\$0
MUNICIPAL FACILITY IMPROVEMENTS TOTAL	\$62,776,509	\$35,202,023	\$8,040,000	\$1,610,000	\$1,010,000	\$385,000	\$430,000
Fleet Management							
Electric Vehicle Infrastructure							
Citywide EV Charging Strategy Upgrade	\$0	\$0	\$489,000	\$489,000	\$489,000	\$0	\$0
Publicly Accessible Fast Chargers	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
ELECTRIC VEHICLE INFRASTRUCTURE TOTAL	\$0	\$0	\$989,000	\$489,000	\$489,000	\$0	\$0
GF Fleet							
GF Fleet Replacement	\$1,132,070	\$1,150,000	\$210,000	\$210,000	\$225,000	\$245,000	\$485,000
GF FLEET TOTAL	\$1,132,070	\$1,150,000	\$210,000	\$210,000	\$225,000	\$245,000	\$485,000
Fire Fleet							
Fire Fleet Replacement	\$1,974,320	\$2,360,000	\$4,460,000	\$1,425,000	\$1,425,000	\$1,735,000	\$3,000,000
Fire Fleet Replacement - Grants	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
FIRE FLEET TOTAL	\$1,974,320	\$2,510,000	\$4,460,000	\$1,425,000	\$1,425,000	\$1,735,000	\$3,000,000
Police Fleet							
Police Fleet Replacement	\$1,086,137	\$2,073,345	\$600,000	\$1,060,000	\$1,080,000	\$1,100,000	\$1,120,000
Police Fleet Replacement - Grants	\$0	\$147,719	\$0	\$0	\$0	\$0	\$0
POLICE FLEET TOTAL	\$1,086,137	\$2,221,064	\$600,000	\$1,060,000	\$1,080,000	\$1,100,000	\$1,120,000
Airport Fleet							
Airport Fleet Replacement	\$320,432	\$320,000	\$20,000	\$75,000	\$0	\$45,000	\$45,000
AIRPORT FLEET TOTAL	\$320,432	\$320,000	\$20,000	\$75,000	\$0	\$45,000	\$45,000
Water Fleet							
Water Fleet Replacement	\$1,987,010	\$930,330	\$0	\$202,000	\$150,000	\$490,000	\$520,000
WATER FLEET TOTAL	\$1,987,010	\$930,330	\$0	\$202,000	\$150,000	\$490,000	\$520,000
Sewer Fleet							
Sewer Fleet Replacement	\$1,971,591	\$814,758	\$135,000	\$0	\$0	\$110,000	\$170,000
SEWER FLEET TOTAL	\$1,971,591	\$814,758	\$135,000	\$0	\$0	\$110,000	\$170,000
Stormwater Fleet							
Stormwater Fleet Replacement	\$2,057,764	\$335,000	\$375,000	\$375,000	\$375,000	\$150,000	\$375,000
STORMWATER FLEET TOTAL	\$2,057,764	\$335,000	\$375,000	\$375,000	\$375,000	\$150,000	\$375,000
FLEET MANAGEMENT TOTAL	\$10,529,324	\$8,281,153	\$6,789,000	\$3,836,000	\$3,744,000	\$3,875,000	\$5,715,000
Equipment & Software							
Fire Equipment							
Turnout Gear & PPE Replacement	\$0	\$268,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000
Turnout Dryer	\$0	\$58,514	\$0	\$0	\$0	\$0	\$0
Firefighter Exercise Equipment	\$0	\$44,100	\$0	\$0	\$0	\$0	\$0
Fire Equipment Updates	\$162,368	\$110,116	\$0	\$0	\$0	\$0	\$0
Emergency Food & Water Replacement for Disaster Service Workers	\$14,000	\$4,000	\$0	\$0	\$0	\$0	\$0
Solar-Powered Generators 220kW for Baseline Residents & Public Safety Operations During Power Outages	\$21,936	\$22,064	\$22,000	\$0	\$0	\$0	\$0
Disaster Service Worker's Response Coordination & Communication: Plum Cases	\$27,096	\$30,904	\$0	\$0	\$0	\$0	\$0
Emergency Communication: Satellite Phones for City Staff Coordination	\$9,778	\$4,222	\$4,000	\$4,000	\$4,000	\$0	\$0
Lucas Device Replacement	\$28,080	\$139,920	\$60,000	\$58,000	\$24,000	\$0	\$0
Cardiac Monitor Replacement (Defibrillators)	\$593,490	\$277,440	\$92,000	\$92,000	\$92,000	\$92,000	\$0
Fire Radio Replacement	\$181,639	\$1,181,760	\$200,000	\$200,000	\$200,000	\$0	\$0
Breathing Apparatus Replacement	\$1,063,021	\$152,358	\$372,000	\$175,000	\$175,000	\$175,000	\$175,000
Emergency Management System	\$500	\$126,600	\$0	\$0	\$0	\$0	\$0
Emergency Vehicle Preemption	\$620,205	\$480,062	\$188,000	\$188,000	\$188,000	\$188,000	\$0
FIRE EQUIPMENT TOTAL	\$2,722,115	\$2,900,059	\$1,098,000	\$877,000	\$843,000	\$615,000	\$335,000
Maintenance Services Equipment							
City Hall Camera System (Equipment/Storage)	\$228,636	\$0	\$0	\$0	\$0	\$0	\$0
Replacement Equipment for Maintenance Services	\$58,247	\$63,948	\$35,000	\$35,000	\$10,000	\$10,000	\$10,000

	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
MAINTENANCE SERVICES EQUIPMENT TOTAL	\$286,883	\$63,948	\$35,000	\$35,000	\$10,000	\$10,000	\$10,000
Police Equipment							
Rapid Turnaround DNA Testing (RADS)	\$0	\$100,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
Integrated Fleet Cameras	\$0	\$310,000	\$800,000	\$800,000	\$805,000	\$825,000	\$845,000
Supporting Services Equipment	\$288,857	\$358,487	\$48,000	\$25,000	\$38,000	\$40,000	\$60,000
Police Officer Equipment	\$486,665	\$485,150	\$200,000	\$150,000	\$65,000	\$165,000	\$90,000
Field Operations Equipment	\$231,282	\$438,642	\$220,000	\$265,000	\$245,000	\$285,000	\$315,000
Criminal Investigations Equipment	\$74,815	\$93,022	\$40,000	\$40,000	\$60,000	\$40,000	\$45,000
POLICE EQUIPMENT TOTAL	\$1,081,618	\$1,785,302	\$1,488,000	\$1,460,000	\$1,393,000	\$1,535,000	\$1,535,000
Transportation Software							
Huntwood Coordination Software	\$22,768	\$0	\$0	\$0	\$0	\$0	\$0
Transportation Software Improvements	\$0	\$40,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
TRANSPORTATION SOFTWARE TOTAL	\$22,768	\$40,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Utilities Equipment							
SCADA Maintenance & Upgrade	\$346,061	\$0	\$0	\$0	\$0	\$0	\$0
GIS Data Development and Conversion	\$134,371	\$233,850	\$100,000	\$100,000	\$100,000	\$50,000	\$50,000
Emergency Generator Replacement	\$80,094	\$0	\$0	\$140,000	\$140,000	\$0	\$0
Misc Lift Station Equipment Replacement	\$556,949	\$150,000	\$0	\$0	\$0	\$0	\$0
Collection Systems SCADA & Transducer Replacement	\$104,037	\$0	\$0	\$0	\$0	\$0	\$0
WPCF SCADA System Misc Replacements	\$119,475	\$0	\$0	\$0	\$0	\$0	\$0
UTILITIES EQUIPMENT TOTAL	\$1,340,988	\$383,850	\$100,000	\$240,000	\$240,000	\$50,000	\$50,000
IT - Client Projects							
Asset / Inventory Management	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0
Desktop Computer Replacement Program	\$1,859,335	\$297,665	\$225,000	\$250,000	\$250,000	\$250,000	\$300,000
Public Safety Mobile Replacement Project	\$1,759,224	\$257,775	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Council Chambers Technology Upgrade	\$951,609	\$100,760	\$200,000	\$200,000	\$0	\$0	\$0
City Conference Room Audio/Video Upgrade	\$82,396	\$17,604	\$50,000	\$0	\$0	\$0	\$0
IT - CLIENT PROJECTS TOTAL	\$4,652,564	\$748,804	\$525,000	\$500,000	\$300,000	\$300,000	\$350,000
IT - Data System Projects							
Data Analysis Foundation	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0
Geographic Information System Improvements	\$177,588	\$164,543	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Online Permitting	\$1,392,875	\$705,958	\$0	\$0	\$0	\$0	\$0
Security Assessment and Improvement	\$182,156	\$221,295	\$0	\$0	\$0	\$0	\$0
IT - DATA SYSTEM PROJECTS TOTAL	\$1,752,620	\$1,141,795	\$75,000	\$25,000	\$25,000	\$25,000	\$25,000
IT - Network Projects							
Wi-Fi Upgrade	\$0	\$45,000	\$50,000	\$75,000	\$0	\$0	\$0
Network Server Replacement Project	\$1,633,584	\$541,648	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Network Infrastructure Replacement - Police Dept	\$247,003	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Network Infrastructure Replacement	\$3,392,009	\$837,080	\$410,000	\$410,000	\$410,000	\$410,000	\$410,000
Fiber Optic Maintenance and Repair	\$214,480	\$236,905	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
IT - NETWORK PROJECTS TOTAL	\$5,487,075	\$1,720,633	\$720,000	\$745,000	\$670,000	\$670,000	\$670,000
IT - Special Projects							
Emerging Technology	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Digital Divide	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0
City Video Monitoring System	\$0	\$70,000	\$70,000	\$70,000	\$0	\$0	\$0
Fiber Loop	\$2,423,478	\$0	\$0	\$0	\$0	\$0	\$0
EBRCS Subscription	\$1,456,932	\$755,468	\$571,000	\$582,000	\$594,000	\$606,000	\$618,000
IT - SPECIAL PROJECTS TOTAL	\$3,880,410	\$830,468	\$691,000	\$702,000	\$644,000	\$656,000	\$668,000
EQUIPMENT & SOFTWARE TOTAL	\$21,227,041	\$9,614,859	\$4,742,000	\$4,594,000	\$4,135,000	\$3,871,000	\$3,653,000
Water System Projects							
Water Distribution System							
Skywest Pump Station Underground Diesel Fuel Tank Replacement	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
Annual Line Replacements FY24	\$0	\$0	\$5,500,000	\$0	\$0	\$0	\$0
Emergency Annual Line Repairs FY23	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
250' Zone for Pressure Reducing Strategy at Decoto	\$0	\$0	\$200,000	\$1,400,000	\$0	\$0	\$0
Hesperian Pump Station Underground Diesel Fuel Tank Replacement	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0

	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
Emergency Annual Line Repairs FY23	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
Annual Line Replacements FY23	\$0	\$5,500,000	\$0	\$0	\$0	\$0	\$0
Skywest & Hesperian Pump Station Generator Fuel Replacement and Line Repairs	\$0	\$128,000	\$0	\$0	\$0	\$0	\$0
750 Pump Station Foundation Stabilization	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0
Annual Line Repairs FY22	\$480,606	\$0	\$0	\$0	\$0	\$0	\$0
Garin Ladder Cage Project	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0
Annual Line Replacements FY22	\$44,121	\$3,455,879	\$0	\$0	\$0	\$0	\$0
Well Field All-Weather Improvements	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0
Well Field Storage Building Project	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0
Walpert Pump Station Roof Ladder Cage Project	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0
250' P/S Motor Starter Replacements	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
Annual Line Replacement FY24-32	\$0	\$0	\$0	\$5,500,000	\$5,500,000	\$6,000,000	\$6,000,000
Emergency Annual Line/Leak Repairs FY25-33	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000
MSD Annual Pavement Patching	\$1,247	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Hesperian P/S Main Breaker Replacement	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
Hesperian P/S VFD And Motor Starter Replacements	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
Water System RRA Mitigation Measures	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
New 2 MG Reservoir & Booster Station at Hesperian Site	\$0	\$0	\$0	\$0	\$1,500,000	\$8,500,000	\$0
New Emergency Well B2 (TBD-FY23)	\$0	\$0	\$500,000	\$4,000,000	\$0	\$0	\$0
Emergency Mechanical/Electric Replacement Program	\$1,308,709	\$491,003	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Easement Protection & Landscape Clearing at Various Locations	\$34,194	\$233,000	\$0	\$0	\$0	\$0	\$0
Air Release with Blow Off Access and Rehabilitation	-\$61,715	\$320,000	\$0	\$0	\$0	\$0	\$0
New Pressure Regulating Stations at New 265' Zone	\$0	\$0	\$0	\$500,000	\$2,260,000	\$0	\$0
Well D2 Evaluation and Repair	\$143,609	\$0	\$0	\$0	\$0	\$0	\$0
Restore Water Mains Crossing at I-880	\$0	\$550,000	\$0	\$0	\$0	\$0	\$0
Reservoir Coating Inspection/Recoating at Various Reservoirs	\$481	\$50,000	\$2,350,000	\$0	\$0	\$0	\$0
Dead-End Water Main Improvements	\$10,007	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
D Street, Treeview, Maitland Reservoir Water Quality Pump Upgrade	\$37,576	\$412,424	\$0	\$0	\$0	\$0	\$0
750' Reservoir Replacement Project	\$48,386	\$485,000	\$0	\$4,000,000	\$0	\$0	\$0
New Well B2 Design	\$934	\$0	\$0	\$0	\$0	\$0	\$0
Pressure Reducing Station Regulator Replacement	\$228,714	\$221,286	\$0	\$0	\$0	\$0	\$0
Water Pump Station Valve Repair & Upgrade at Various Stations	\$144,437	\$0	\$0	\$0	\$0	\$0	\$0
Cast Iron Water Pipeline Replacement - Local Streets	\$504,813	\$991,678	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
System Seismic Upgrades	\$37,520	\$362,480	\$0	\$0	\$0	\$0	\$0
Second Water Supply Source to 330 Zone	\$3,002	\$0	\$0	\$0	\$0	\$0	\$0
Seismic Retrofit Maitland Reservoir and Appurtenances	\$27,231	\$0	\$0	\$0	\$2,600,000	\$0	\$0
New 3 MG Reservoir at High School Reservoir Site	\$1,626	\$0	\$0	\$0	\$0	\$0	\$900,000
Seismic Retrofit Highland 250 Reservoirs	\$0	\$0	\$0	\$0	\$500,000	\$3,000,000	\$0
New 0.75MG Tank, Pumps, and Generator at Garin Reservoir/ Pumps Station Site	\$4,009,740	\$101,917	\$0	\$0	\$0	\$0	\$0
New University Pressure Reducing Station	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
12" CI Replacement from Sleepy Hollow to Industrial on Hesperian	\$0	\$2,046,000	\$0	\$0	\$0	\$0	\$0
1000 PZ Tank Roof Concrete Spalling Repair	\$78,362	\$121,638	\$0	\$0	\$0	\$0	\$0
Water System RRA & ERP Updated	\$163,366	\$0	\$200,000	\$0	\$0	\$0	\$0
Water Line Improvement FY21	\$806,006	\$13,465,641	\$0	\$0	\$0	\$0	\$0
WATER DISTRIBUTION SYSTEM TOTAL	\$8,052,971	\$30,070,946	\$11,225,000	\$16,625,000	\$13,585,000	\$18,725,000	\$8,125,000
Water Conservation							
Water Conservation Database	\$0	\$0	\$180,000	\$0	\$0	\$0	\$0
Water Efficiency Program	\$397,859	\$30,000	\$0	\$0	\$0	\$0	\$0

	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
Water System Leak Detection Survey and Repair	\$97,031	\$0	\$0	\$0	\$150,000	\$0	\$0
Water Efficient Landscape Surveys and Incentives	\$351,737	\$148,739	\$0	\$0	\$0	\$0	\$0
WATER CONSERVATION TOTAL	\$846,627	\$178,739	\$180,000	\$0	\$150,000	\$0	\$0
Water Resources							
Groundwater Sustainability Plan Projects	\$0	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
Weather Based Irrigation Controllers at Various Locations	\$89,713	\$67,455	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Groundwater Sustainability Agency Coordination	\$175,914	\$125,342	\$0	\$0	\$0	\$0	\$0
Reservoir Water Quality Improvement Project	\$209,621	\$93,878	\$0	\$0	\$0	\$0	\$0
Groundwater Sustainability Plan Implementation Activities	\$470,696	\$300,000	\$300,000	\$0	\$0	\$0	\$0
WATER RESOURCES TOTAL	\$945,945	\$1,786,675	\$1,520,000	\$1,220,000	\$1,220,000	\$1,220,000	\$1,220,000
Recycled Water							
Recycled Water Storage and Distribution System	\$26,160,296	\$205	\$0	\$0	\$0	\$0	\$0
Recycled Water Treatment Facility - Phase I	\$2,432,597	\$22,478	\$0	\$0	\$0	\$0	\$0
UV Disinfection System for Recycled Water	\$0	\$0	\$886,000	\$0	\$0	\$0	\$0
Recycled Water Master Plan	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
Recycled Water Phase II	\$0	\$0	\$0	\$500,000	\$3,000,000	\$3,000,000	\$3,000,000
Recycled Water Treatment Facility & Distribution Pipeline Expansion - Phase II	\$0	\$0	\$0	\$500,000	\$500,000	\$0	\$0
RECYCLED WATER TOTAL	\$28,592,893	\$22,683	\$1,386,000	\$1,000,000	\$3,500,000	\$3,000,000	\$3,000,000
Other Water Projects							
AMI Customer Portal	\$212,345	\$242,655	\$0	\$0	\$0	\$0	\$0
Prefabricated Storage Structure Skin Replacement	\$25,735	\$0	\$276,265	\$0	\$0	\$0	\$0
Misc Hydrant Replacement Program	\$431,618	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
Distribution System Pressure Reducing Strategy	\$130,512	\$30,000	\$0	\$0	\$0	\$0	\$0
Conversion to Advanced Metering Infrastructure (AMI)	\$13,861,354	\$261,646	\$0	\$0	\$0	\$0	\$0
Project Predesign Services	\$81,355	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Project Predesign Services	\$187,408	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
MSD Irrigation System Backflow Replacements	\$152,093	\$31,271	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Asset Management Plan	\$2,670	\$0	\$100,000	\$0	\$0	\$0	\$0
Green Hayward PAYS Program	\$192,500	\$7,000	\$7,000	\$7,000	\$7,000	\$0	\$0
Cross Connection Improvement Project	\$7,369	\$194,103	\$0	\$0	\$0	\$0	\$0
Solar Power at Various Water Facilities	\$0	\$0	\$6,000,000	\$0	\$0	\$0	\$0
Solar Photovoltaic at Hesperian Pump Station	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Fittings Upgrade for Fire Department - Various Reservoirs	\$30,682	\$70,000	\$0	\$0	\$0	\$0	\$0
OTHER WATER PROJECTS TOTAL	\$15,315,639	\$921,674	\$7,478,265	\$102,000	\$102,000	\$95,000	\$95,000
WATER SYSTEM PROJECTS TOTAL	\$53,754,075	\$32,980,718	\$21,789,265	\$18,947,000	\$18,557,000	\$23,040,000	\$12,440,000
Sewer System Projects							
Sewer Collection System							
FOG Tank Coating	\$0	\$0	\$0	\$0	\$260,000	\$0	\$0
Digester No. 2 Interior Roof Coatings	\$0	\$0	\$0	\$0	\$0	\$958,000	\$0
WPCF Hot Water Loop Improvements	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$0
Drainage Improvement Projects at Alves St/Leighton St and at 4th St	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
PIDS Influent Channel Coatings	\$0	\$0	\$40,000	\$500,000	\$0	\$0	\$0
Annual Line Replacements FY24-32	\$0	\$0	\$0	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
Annual Line Replacement FY24	\$0	\$0	\$6,000,000	\$0	\$0	\$0	\$0
Root Foaming	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Sanitary Sewer Main Replacement at Alameda County Transit Maintenance Facility	\$618,973	\$10,830	\$0	\$0	\$0	\$0	\$0
Annual Line Replacements FY22	\$0	\$4,400,000	\$0	\$0	\$0	\$0	\$0
Airport Lift Station Improvements	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
Daisy Ct Access Road Erosion Mitigation Project	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0
Hydro Vactor Replacement	\$0	\$412,000	\$0	\$0	\$0	\$0	\$0
Annual Emergency/Spot Line Repairs	\$222,398	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
Marathon Lift Station Pump Replacement Project	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0
Annual Line Replacement FY23	\$0	\$6,000,000	\$0	\$0	\$0	\$0	\$0
Valle Vista VFD Replacement	\$14,711	\$235,289	\$0	\$0	\$0	\$0	\$0
Linden Lift Station Upgrades	\$4,907	\$0	\$145,000	\$0	\$0	\$0	\$0
Marathon Lift Station Motor Control Center Replacement	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
Pump Station Valve Repair and Upgrade at Various Stations	\$20,718	\$100,000	\$0	\$0	\$0	\$0	\$0
Valle Vista Sewer Force Main Reliability Implementation	\$26,606	\$0	\$173,390	\$0	\$0	\$0	\$0
Upgrade Valle Vista Station Discharge	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
Tennyson Lift Station Rehabilitation	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
Ward Creek/Tiegen Drive Sewer Replacement	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0
Harder Rd Sewer System Improvement	\$0	\$0	\$1,588,000	\$1,400,000	\$0	\$0	\$0
Soto Road Sewer Improvement	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0
Air Release with Blowoff Access and Rehab	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0
Annual Line Replacement Fy17	\$6,400	\$0	\$0	\$0	\$0	\$0	\$0
Sewer Manhole Rehabilitation - Various Locations	\$21,498	\$100,000	\$0	\$0	\$0	\$0	\$0
Valle Vista Submersible Pump Repl and Wet Well Rehabilitation	\$54,634	\$550,000	\$0	\$0	\$0	\$0	\$0
27 Inch Force Main Bypass Pumping - I-880/Industrial	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0
Sewer Main Installation - I-880/Willimet	\$254,896	\$997,279	\$0	\$0	\$0	\$0	\$0
Sewer Line Improvement FY21	\$982,544	\$13,202,024	\$0	\$0	\$0	\$0	\$0
Tennyson Lift Station Emergency Standby Generator Replacement	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
SEWER COLLECTION SYSTEM TOTAL	\$2,228,285	\$26,722,422	\$10,076,390	\$8,750,000	\$8,210,000	\$7,308,000	\$6,350,000
Stormwater							
MSD Stormdrain Infrastructure Improvement	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
Arf, Tennyson Trash Capture Device Installation	\$70,797	\$2,929,203	\$0	\$0	\$0	\$0	\$0
Trash Capture Device and Litter Reduction Education Project	\$589,303	\$406,168	\$0	\$0	\$0	\$0	\$0
Jackson Street Underpass Stormwater Pump Station Upgrades	\$175,037	\$74,963	\$0	\$0	\$0	\$0	\$0
STORMWATER TOTAL	\$835,137	\$3,410,334	\$50,000	\$0	\$0	\$0	\$0
Water Pollution Control Facility (WPCF)							
Coating of South Primary Clarifier	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
WPCF New Drives for North and South Primary Clarifiers	\$0	\$120,000	\$45,000	\$0	\$0	\$0	\$0
WPCF Selective Catalyst Reduction for Cogen Engine	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0
WPCF New Digester Mixing Pumps for Digester No. 2 & 3	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
WPCF Trickling Filter Pump Station Pump Rebuilds	\$0	\$0	\$260,000	\$0	\$0	\$0	\$0
WPCF Levee Road Maintenance	\$0	\$0	\$200,000	\$0	\$200,000	\$0	\$200,000
WPCF Miscellaneous Replacements	\$3,207,271	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
WPCF Solar Power Design and Construction Phase II - 1.4 MW	\$2,315,433	\$0	\$0	\$3,984,568	\$0	\$0	\$0
WPCF Asset Management Plan	\$1,525	\$0	\$100,000	\$0	\$0	\$0	\$0
WPCF Solids Pumping Improvements	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
WPCF Headworks Bar Screens	\$8,005,405	\$722,715	\$0	\$0	\$0	\$0	\$0
WPCF Gas Conditioning System Skid Media Replacement	\$210,531	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000
WPCF Motorized Valve Actuators for Influent Gates	\$0	\$105,000	\$0	\$0	\$0	\$0	\$0
WPCF Underground Conduit Repair (494 Pump & Sludge Beds)	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0
WPCF Seismic Retrofit of Miscellaneous Buildings	\$4,973	\$365,000	\$0	\$0	\$0	\$0	\$0
Switchgear Rehabilitation Project	\$780,895	\$13,777,740	\$370,000	\$0	\$0	\$0	\$0
WPCF UST Cleanup and Closure at Maintenance Building	\$131,961	\$9,264	\$0	\$0	\$0	\$0	\$0
West Trickling Filter And Biofilter	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0
WPCF Chlorination System Improvement	\$0	\$100,000	\$150,000	\$1,153,000	\$0	\$0	\$0
WPCF Biobeds Media Replacement	\$519,721	\$0	\$0	\$0	\$0	\$0	\$0
Cogeneration System Maintenance	\$953,512	\$968,266	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
WPCF Sluice Gate Repair/Replacement & Actuation	\$345,312	\$0	\$0	\$0	\$0	\$0	\$0
WPCF Polymer Relocation and New Solids Line	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0
WPCF Maintenance Building Improvements	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0
WPCF High Pressure Gas Storage Vessel Inspection and Coating	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
WPCF Mechanical Sludge Dewatering Facility	\$0	\$0	\$0	\$0	\$0	\$0	\$4,300,000
WPCF EQ Pond Sludge Removal	\$45,380	\$119,620	\$0	\$0	\$0	\$0	\$0
WPCF Effluent Pond Weed Removal	\$0	\$220,000	\$0	\$0	\$0	\$0	\$0
WPCF Headworks Channel Actuators	\$114,811	\$35,189	\$0	\$0	\$0	\$0	\$0
WPCF Aging Field Grading & Lime Treatment	\$0	\$0	\$250,000	\$1,500,000	\$0	\$0	\$0
WPCF Roofing for Heating and Mixing Building No. 1	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
WATER POLLUTION CONTROL FACILITY (WPCF) TOTAL	\$17,086,728	\$17,607,795	\$2,730,000	\$7,902,568	\$1,115,000	\$765,000	\$5,265,000
WPCF Laboratory							
WPCF FY22 Laboratory Equipment - IC_MS	\$89,945	\$0	\$0	\$0	\$0	\$0	\$0
Utilities Laboratory Information Management & Data Entry	\$410,944	\$140,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000
WPCF LABORATORY TOTAL	\$500,888	\$140,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000
WPCF Phase II Improvements							
New Administration Building and Laboratory Project	\$0	\$1,678,000	\$6,967,000	\$23,696,000	\$5,924,000	\$0	\$0
WPCF Phase II Improvement Project	\$0	\$4,290,000	\$6,719,000	\$21,510,000	\$55,426,000	\$55,739,000	\$59,946,000
WPCF Primary Effluent Flow Equalization	\$0	\$454,000	\$1,243,000	\$7,387,000	\$6,700,000	\$0	\$0
WPCF PHASE II IMPROVEMENTS TOTAL	\$0	\$6,422,000	\$14,929,000	\$52,593,000	\$68,050,000	\$55,739,000	\$59,946,000
Other							
EBDA Outfall Replacement Payment	\$1,058,625	\$193,500	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Project Predesign Services	\$144,507	\$6,434	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Project Predesign Services	\$86,786	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
OTHER TOTAL	\$1,289,919	\$224,934	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000
SEWER SYSTEM PROJECTS TOTAL	\$21,940,957	\$54,527,484	\$28,135,390	\$69,595,568	\$77,725,000	\$64,162,000	\$71,911,000
Airport Projects							
Airport Pavement Improvements							
Airport Pavement Management Program Update	\$90,294	\$275,000	\$0	\$0	\$0	\$0	\$200,000
Pavement Improvements	\$160,598	\$136,749	\$1,750,000	\$1,750,000	\$1,400,000	\$1,400,000	\$1,400,000
Miscellaneous Pavement/Building/Grounds Repairs	\$1,213,213	\$270,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
AIRPORT PAVEMENT IMPROVEMENTS TOTAL	\$1,464,104	\$681,749	\$1,875,000	\$1,875,000	\$1,525,000	\$1,525,000	\$1,725,000
Taxiway Improvements							
Taxiway Zulu West Pavement Rehabilitation Construction	\$0	\$0	\$5,150,000	\$0	\$0	\$0	\$0
Taxiway Alpha Design and Phasing Plan	\$0	\$0	\$590,000	\$0	\$0	\$0	\$0
Taxiway Alpha Construction	\$0	\$0	\$0	\$0	\$6,560,000	\$0	\$0
Taxiway Zulu West Pavement Rehabilitation	\$193,964	\$450,000	\$0	\$0	\$0	\$0	\$0
TAXIWAY IMPROVEMENTS TOTAL	\$193,964	\$450,000	\$5,740,000	\$0	\$6,560,000	\$0	\$0
T-Hangar Improvements							
T-Hangar Improvements	\$859,991	\$630,000	\$700,000	\$250,000	\$300,000	\$350,000	\$400,000
T-HANGAR IMPROVEMENTS TOTAL	\$859,991	\$630,000	\$700,000	\$250,000	\$300,000	\$350,000	\$400,000
Other Airport Projects							
Airfield Electrical Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$9,160,000
Skywest Property Reuse	\$43,303	\$0	\$0	\$0	\$0	\$0	\$0
Landscape Improvements and Cleanup - Sulphur Creek Sites	\$0	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
Airport Layout Plan (ALP) Update with Narrative	\$0	\$660,000	\$0	\$0	\$0	\$0	\$0
Runway Safety Area Improvements Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Skywest Property Maintenance	\$83,046	\$132,000	\$146,000	\$151,000	\$156,000	\$161,000	\$0
Runway Safety Area Improvements Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Runway Safety Area Improvements EA & Conceptual Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0

	Prior Years	FY 2023 Est.	FY 2024 Proposed	FY 2025	FY 2026	FY 2027	FY 2028
Airfield Lighting Upgrade Design/Construction	\$0	\$0	\$0	\$0	\$0	\$840,000	\$0
Project Predesign Services	\$284,843	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Consultant Predesign Services	\$105,072	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Sulphur Creek Mitigation - Design + Construction	\$808,121	\$0	\$0	\$7,500,000	\$0	\$0	\$0
Sulphur Creek 10-Year Environmental Monitoring	\$141,327	\$9,000	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000
Perimeter Fence Replacement	\$144,926	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
LED Lighting Retrofit	\$40,933	\$21,000	\$0	\$0	\$0	\$0	\$0
Tower Renovations	\$87,424	\$28,000	\$0	\$0	\$0	\$0	\$0
Infrastructure Improvement Plan	\$74,500	\$0	\$0	\$0	\$0	\$0	\$0
Noise Monitoring	\$687,828	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
Access Control System	\$4,133	\$307,000	\$0	\$0	\$0	\$0	\$0
View Park	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0
OTHER AIRPORT PROJECTS TOTAL	\$2,505,457	\$1,387,000	\$412,000	\$7,917,000	\$512,000	\$1,267,000	\$9,426,000
AIRPORT PROJECTS TOTAL	\$5,023,516	\$3,148,749	\$8,727,000	\$10,042,000	\$8,897,000	\$3,142,000	\$11,551,000
Miscellaneous							
Parcel Group Projects							
PG 3 & 4	\$43,495	\$71,512	\$15,000	\$0	\$0	\$0	\$0
PG 5	\$250,424	\$150,000	\$201,000	\$0	\$0	\$0	\$0
PG 6	-\$25,117	\$40,000	\$40,000	\$0	\$0	\$0	\$0
PG 8	\$925,069	\$150,000	\$185,000	\$0	\$0	\$0	\$0
PG 9	\$2,833	\$10,000	\$10,000	\$0	\$0	\$0	\$0
PARCEL GROUP PROJECTS TOTAL	\$1,196,705	\$421,512	\$451,000	\$0	\$0	\$0	\$0
Route 238 Property Projects							
Route 238 Administrative Expenses	\$1,201,724	\$491,909	\$320,000	\$320,000	\$320,000	\$0	\$0
Route 238 Bypass Property Disposition	\$3,363,425	\$182,776	\$50,000	\$50,000	\$50,000	\$0	\$0
ROUTE 238 PROPERTY PROJECTS TOTAL	\$4,565,149	\$674,685	\$370,000	\$370,000	\$370,000	\$0	\$0
Other							
150th Hayward Anniversary Events	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0
Energy Conservation	\$17,086	\$51,914	\$0	\$0	\$0	\$0	\$0
Alameda County Aerial Photography	\$176,581	\$50,000	\$0	\$0	\$50,000	\$0	\$0
Surplus Property Maintenance	\$106,785	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Property Taxes on Excess Right-of-Way	\$14,596	\$12,412	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Community Satisfaction Survey	\$77,250	\$0	\$75,000	\$0	\$75,000	\$0	\$75,000
Project Predesign	\$25,698	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
Property Acquisition Management	\$3,951,131	\$579,271	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Downtown Parking Program	\$152,957	\$40,649	\$0	\$0	\$0	\$0	\$0
Employee Engagement Survey	\$29,200	\$35,000	\$0	\$0	\$0	\$0	\$0
Enterprise Security Measure	\$239,204	\$0	\$0	\$0	\$0	\$0	\$0
General Plan Update (2040)	\$132,034	\$152,872	\$100,000	\$0	\$0	\$0	\$0
Community Planning	\$130,405	\$154,501	\$100,000	\$0	\$0	\$0	\$0
OTHER TOTAL	\$5,052,927	\$1,161,619	\$465,000	\$190,000	\$415,000	\$190,000	\$265,000
MISCELLANEOUS TOTAL	\$10,814,780	\$2,257,816	\$1,286,000	\$560,000	\$785,000	\$190,000	\$265,000
TOTAL	\$324,050,449	\$238,279,749	\$115,589,655	\$150,464,568	\$136,576,125	\$117,275,000	\$124,930,000

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Livable Neighborhoods					
Parks					
La Vista Park	\$0	\$0	\$0	\$0	\$0
Linear Park Landscape	\$0	\$0	\$0	\$0	\$0
Mission Blvd Southend Frontage Island Improvement	\$0	\$0	\$0	\$0	\$0
Hesperian Frontage Road Improvement - Sueirro St to Phillips Way	\$0	\$0	\$0	\$0	\$0
Jackson Corridor Median Improvement	\$0	\$0	\$0	\$0	\$0
Tennyson Corridor Median Improvement	\$0	\$0	\$0	\$0	\$0
Median Landscaping Improvement Project FY24 -Industrial Blvd. - Hwy 92 To Art Ave.	\$0	\$0	\$0	\$0	\$0
Median Landscaping Improvement Project FY22 - Hesperian Blvd - La Playa to Winton Ave	\$0	\$0	\$0	\$0	\$0

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Median Landscaping Improvement Project FY23 - Hesperian - West A St. to Winton	\$0	\$0	\$0	\$0	\$0
Median Landscaping Improvement Project FY20 - Hesperian - Chabot Ct. to La Playa Dr	\$0	\$0	\$0	\$0	\$0
Landscape Material/Median Tree/Shrub Replacements	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000
PARKS TOTAL	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000
Buildings					
South Hayward Youth and Family Center	\$0	\$0	\$0	\$0	\$0
Hayward Housing Navigation Center	\$0	\$0	\$0	\$0	\$0
21st Century Library & Community Learning Center - Construction	\$0	\$0	\$0	\$0	\$0
BUILDINGS TOTAL	\$0	\$0	\$0	\$0	\$0
Public Art & Engagement					
Mural Art - MSD	\$50,000	\$0	\$0	\$0	\$0
Russell City Engagement & Art	\$0	\$0	\$0	\$0	\$0
PUBLIC ART & ENGAGEMENT TOTAL	\$50,000	\$0	\$0	\$0	\$0
Traffic Signals & Streetlights					
Clawiter and Highway 92 Traffic Signal	\$0	\$0	\$0	\$0	\$0
Clawiter and West Winton Traffic Signal	\$0	\$0	\$0	\$0	\$0
Clawiter and Eden Landing Traffic Signal	\$0	\$0	\$0	\$0	\$0
Traffic Signal Energy	\$345,000	\$362,000	\$380,000	\$399,000	\$419,000
Traffic Signal Maintenance	\$528,000	\$539,000	\$550,000	\$561,000	\$589,000
Streetlight Energy	\$992,000	\$1,007,000	\$1,022,000	\$1,037,000	\$1,089,000
Streetlight Maintenance	\$374,000	\$384,000	\$394,000	\$404,000	\$424,000
Traffic Control Device Repair/Replacement	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Controller Cabinet Replacement and Battery Back Up Program	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
TRAFFIC SIGNALS & STREETLIGHTS TOTAL	\$2,419,000	\$2,472,000	\$2,526,000	\$2,581,000	\$2,701,000
Pedestrian & Bicycle Improvements					
Pedestrian Master Plan & Update of Bicycle Master Plan	\$0	\$0	\$0	\$0	\$0
Patrick/Gading Complete Street Project	\$0	\$0	\$0	\$0	\$0
Rectangular Rapid Flashing Beacons/HAWK Pedestrian Signal Installation	\$0	\$0	\$0	\$0	\$0
Signal Modification At Huntwood/Industrial & Huntwood/Sandoval	\$0	\$0	\$0	\$0	\$0
Pedestrian Safety Improvements	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Pedestrian Traffic Signal Modification And Improvement	\$0	\$0	\$0	\$0	\$0
Signal Timing/Controller Replacement Program	\$0	\$0	\$0	\$0	\$0
Harder/Mission Bike Lane	\$0	\$0	\$0	\$0	\$0
Bike Lane Projects	\$0	\$0	\$0	\$0	\$0
Clawiter Bike Lane	\$0	\$0	\$0	\$0	\$0
Project Predesign Services	\$0	\$0	\$0	\$0	\$0
PEDESTRIAN & BICYCLE IMPROVEMENTS TOTAL	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Sidewalks & Wheelchair Ramps					
Sidewalk Rehabilitation + Wheelchair FY24	\$0	\$0	\$0	\$0	\$0
Sidewalk Rehabilitation + Wheelchair Ramps FY23	\$0	\$0	\$0	\$0	\$0
Sidewalk Rehabilitation + Wheelchair Ramps FY22	\$0	\$0	\$0	\$0	\$0
Sidewalk Rehabilitation + Wheelchair Ramps - TBD	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
New Sidewalks FY23	\$0	\$0	\$0	\$0	\$0
New Sidewalks FY22	\$0	\$0	\$0	\$0	\$0
New Sidewalks FY21	\$0	\$0	\$0	\$0	\$0
New Sidewalks FY24	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Sidewalk Rehabilitation FY21	\$0	\$0	\$0	\$0	\$0
Sidewalk Rehabilitation FY20 - Districts 4 & 5	\$0	\$0	\$0	\$0	\$0
Wheelchair Ramps - FY21	\$0	\$0	\$0	\$0	\$0
Project Predesign	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
SIDEWALKS & WHEELCHAIR RAMPS TOTAL	\$2,220,000	\$2,220,000	\$2,220,000	\$2,220,000	\$2,220,000
Traffic Calming					
Campus Drive Improvements	\$0	\$0	\$0	\$0	\$0
Traffic Signal System Improvement	\$0	\$0	\$0	\$0	\$0
Hayward Blvd Safety Improvements	\$0	\$0	\$0	\$0	\$0
Congestion Management Program	\$165,000	\$170,000	\$170,000	\$175,000	\$175,000
Speed Monitoring Devices	\$0	\$0	\$0	\$0	\$0

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Santa Clara Street Traffic Calming Study and Implementation	\$0	\$0	\$0	\$0	\$0
Hayward Blvd Traffic Calming Study	\$0	\$0	\$0	\$0	\$0
Traffic Impact Fee Study	\$0	\$0	\$0	\$0	\$0
Traffic Calming Implementation Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Quick Response Traffic Safety Projects	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
D Street Traffic Calming & Implementation	\$0	\$0	\$0	\$0	\$0
Orchard Avenue Traffic Calming	\$0	\$0	\$0	\$0	\$0
Traffic Management	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
TRAFFIC CALMING TOTAL	\$615,000	\$620,000	\$620,000	\$625,000	\$625,000
Transportation Equity					
Safe Routes for Seniors	\$0	\$0	\$0	\$0	\$0
Safe Routes for Seniors - Tennyson	\$0	\$0	\$0	\$0	\$0
Safe Routes for Seniors - TBD	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
Safe Routes to School (SR2S)	\$0	\$0	\$0	\$0	\$0
Safe Routes to Schools (SR2S) - Cezar Chavez Middle School	\$0	\$0	\$0	\$0	\$0
Local Roadway Safety Plan (LRSP)	\$0	\$0	\$0	\$0	\$0
Neighborhood Partnership Program	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Neighborhood Improvement Grant Program	\$0	\$0	\$0	\$0	\$0
Downtown Specific Plan Implementation (Foothill Blvd., A St., B St., and C St.)	\$0	\$0	\$0	\$0	\$0
TRANSPORTATION EQUITY TOTAL	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
LIVABLE NEIGHBORHOODS TOTAL	\$6,234,000	\$6,242,000	\$6,296,000	\$6,356,000	\$6,476,000
Road & Street Projects					
Complete Street Projects					
A St, Silva and Tennyson Complete Streets	\$0	\$0	\$0	\$0	\$0
Main Street Complete Street	\$0	\$0	\$0	\$0	\$0
Route 238 Corridor Improvement Project - Phase 3 Final Design and Construction	\$0	\$0	\$0	\$0	\$0
Route 238 Corridor Improvement Project - Phase 2 Construction(Mission from Industrial to South City Limit)	\$0	\$0	\$0	\$0	\$0
Tennyson Road Corridor Complete Streets Feasibility Study	\$0	\$0	\$0	\$0	\$0
Jackson Street Gateway Feasibility Study	\$0	\$0	\$0	\$0	\$0
COMPLETE STREET PROJECTS TOTAL	\$0	\$0	\$0	\$0	\$0
Fire Road Improvements					
Emergency Access at Highland Blvd	\$0	\$0	\$0	\$0	\$0
FIRE ROAD IMPROVEMENTS TOTAL	\$0	\$0	\$0	\$0	\$0
Other Transportation Improvements					
SR-92/Whitesell Interchange PID	\$0	\$0	\$0	\$0	\$0
Bridge Pavement Abutment Repair	\$0	\$0	\$0	\$0	\$0
Bridge Structures Maintenance	\$0	\$0	\$0	\$0	\$0
Hesperian Blvd and W A St Protected Intersection	\$0	\$0	\$0	\$0	\$0
Intersection Improvement Project	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
Transportation System Management Projects	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Innovative Deployments to Enhance Arterials (IDEA) - Tennyson Corridor and Second Street	\$0	\$0	\$0	\$0	\$0
Street Repairs and Equipment Replacement - Maint Svcs	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
Misc. Curb And Gutter Repair	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Administration and Predesign	\$0	\$0	\$0	\$0	\$0
Project Predesign Services	\$0	\$0	\$0	\$0	\$0
Project Predesign Services	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Project Predesign Services	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Project Predesign Services	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
OTHER TRANSPORTATION IMPROVEMENTS TOTAL	\$395,000	\$395,000	\$395,000	\$395,000	\$395,000
ROAD & STREET PROJECTS TOTAL	\$395,000	\$395,000	\$395,000	\$395,000	\$395,000
Pavement Rehabilitation Projects					
FY21 Pavement Rehabilitation Program					
Pavement Rehabilitation - RRAA - FY21	\$0	\$0	\$0	\$0	\$0
Pavement Rehabilitation - Measure B - FY21	\$0	\$0	\$0	\$0	\$0
Pavement Rehabilitation - Measure BB - FY21	\$0	\$0	\$0	\$0	\$0
Pavement Rehabilitation - Gas Tax - FY21	\$0	\$0	\$0	\$0	\$0
Pavement Rehabilitation - VRF - FY21	\$0	\$0	\$0	\$0	\$0
FY21 PAVEMENT REHABILITATION PROGRAM TOTAL	\$0	\$0	\$0	\$0	\$0

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
FY22 Pavement Rehabilitation Program					
Pavement Rehabilitation FY22	\$0	\$0	\$0	\$0	\$0
FY22 PAVEMENT REHABILITATION PROGRAM TOTAL	\$0	\$0	\$0	\$0	\$0
FY23 Pavement Rehabilitation Program					
Pavement Rehabilitation FY23	\$0	\$0	\$0	\$0	\$0
FY23 PAVEMENT REHABILITATION PROGRAM TOTAL	\$0	\$0	\$0	\$0	\$0
FY24 Pavement Rehabilitation Program					
Pavement Rehabilitation - FY24	\$0	\$0	\$0	\$0	\$0
FY24 PAVEMENT REHABILITATION PROGRAM TOTAL	\$0	\$0	\$0	\$0	\$0
Future Pavement Rehabilitation Projects					
Pavement Rehabilitation - Gas Tax - FY25 - FY32	\$12,550,000	\$12,550,000	\$12,650,000	\$14,650,000	\$12,650,000
FUTURE PAVEMENT REHABILITATION PROJECTS TOTAL	\$12,550,000	\$12,550,000	\$12,650,000	\$14,650,000	\$12,650,000
Other Pavement Rehabilitation Projects					
Pavement Management Program	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000
Pavement Rehabilitation Winton Ave West - Hesperian Blvd to Santa Clara	\$0	\$0	\$0	\$0	\$0
Clawiter Pavement	\$0	\$0	\$0	\$0	\$0
OTHER PAVEMENT REHABILITATION PROJECTS TOTAL	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000
PAVEMENT REHABILITATION PROJECTS TOTAL	\$12,588,000	\$12,588,000	\$12,688,000	\$14,688,000	\$12,688,000
Municipal Facility Improvements					
City Hall & Other Municipal Facilities					
HVAC Replacement	\$0	\$15,000	\$0	\$80,000	\$0
Flooring Replacement	\$0	\$0	\$0	\$70,000	\$0
Roof Repair/Replacement	\$0	\$100,000	\$0	\$60,000	\$0
Elevator Overhaul (City Hall and PD)	\$170,000	\$0	\$0	\$0	\$0
City Hall Basement Gate Replacement	\$0	\$0	\$0	\$0	\$0
Window Covering Replacement	\$0	\$0	\$0	\$0	\$0
Fire Alarm/Smoke Detector Replacement	\$0	\$0	\$0	\$0	\$0
Exterior Painting of City Facilities	\$0	\$0	\$0	\$0	\$0
Animal Control Facility Update	\$0	\$0	\$0	\$0	\$0
Interior Painting of City Facilities	\$0	\$0	\$280,000	\$0	\$0
City Facility Update	\$75,000	\$230,000	\$203,000	\$111,000	\$527,000
Facility Security Infrastructure	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Workplace Reconfiguration/Remodel	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
ADA Upgrades and Improvements	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
CITY HALL & OTHER MUNICIPAL FACILITIES TOTAL	\$405,000	\$505,000	\$643,000	\$481,000	\$687,000
Municipal Parking Lots					
City Municipal Parking Lot #1	\$0	\$0	\$0	\$0	\$0
City Municipal Parking Lot #2	\$0	\$0	\$0	\$0	\$0
City Municipal Parking Lot #7, D-1 and D-2	\$0	\$0	\$0	\$0	\$0
City Municipal Parking Lot #8	\$0	\$0	\$0	\$0	\$0
City Municipal Parking Lot #11	\$0	\$0	\$0	\$0	\$0
Parking Garage Maintenance	\$0	\$0	\$0	\$0	\$0
MUNICIPAL PARKING LOTS TOTAL	\$0	\$0	\$0	\$0	\$0
Fire Facilities					
Fire Stations No. 1-6 Improvements - Design	\$0	\$0	\$0	\$0	\$0
Fire Station No. 1 Improvements	\$0	\$0	\$0	\$0	\$0
New Fire Station No. 6	\$0	\$0	\$0	\$0	\$0
New Fire Training Center	\$0	\$0	\$0	\$0	\$0
Fire House Clinic Improvements	\$0	\$0	\$0	\$0	\$0
FIRE FACILITIES TOTAL	\$0	\$0	\$0	\$0	\$0
Police Facilities					
HPD Locker Rooms Construction	\$0	\$0	\$0	\$0	\$0
HPD Locker Rooms Design	\$0	\$0	\$0	\$0	\$0
HPD Facility Update	\$0	\$0	\$0	\$80,000	\$0
POLICE FACILITIES TOTAL	\$0	\$0	\$0	\$80,000	\$0
Utilities O&M Facilities					
Corporation Yard Needs Assessment	\$0	\$0	\$0	\$0	\$0
Water Office Improvements	\$0	\$0	\$0	\$0	\$0
Utility Center Renovation/Training Center Addition (2nd Floor)	\$0	\$0	\$0	\$0	\$0

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
UTILITIES O&M FACILITIES TOTAL	\$0	\$0	\$0	\$0	\$0
MUNICIPAL FACILITY IMPROVEMENTS TOTAL	\$405,000	\$505,000	\$643,000	\$561,000	\$687,000
Fleet Management					
Electric Vehicle Infrastructure					
Citywide EV Charging Strategy Upgrade	\$0	\$0	\$0	\$0	\$0
Publicly Accessible Fast Chargers	\$0	\$0	\$0	\$0	\$0
ELECTRIC VEHICLE INFRASTRUCTURE TOTAL	\$0	\$0	\$0	\$0	\$0
GF Fleet					
GF Fleet Replacement	\$505,000	\$515,000	\$770,000	\$675,000	\$525,000
GF FLEET TOTAL	\$505,000	\$515,000	\$770,000	\$675,000	\$525,000
Fire Fleet					
Fire Fleet Replacement	\$1,290,000	\$1,900,000	\$1,290,000	\$1,800,000	\$1,380,000
Fire Fleet Replacement - Grants	\$0	\$0	\$0	\$0	\$0
FIRE FLEET TOTAL	\$1,290,000	\$1,900,000	\$1,290,000	\$1,800,000	\$1,380,000
Police Fleet					
Police Fleet Replacement	\$1,140,000	\$1,160,000	\$1,180,000	\$1,200,000	\$1,220,000
Police Fleet Replacement - Grants	\$0	\$0	\$0	\$0	\$0
POLICE FLEET TOTAL	\$1,140,000	\$1,160,000	\$1,180,000	\$1,200,000	\$1,220,000
Airport Fleet					
Airport Fleet Replacement	\$35,000	\$10,000	\$90,000	\$140,000	\$75,000
AIRPORT FLEET TOTAL	\$35,000	\$10,000	\$90,000	\$140,000	\$75,000
Water Fleet					
Water Fleet Replacement	\$0	\$305,000	\$620,000	\$40,000	\$20,000
WATER FLEET TOTAL	\$0	\$305,000	\$620,000	\$40,000	\$20,000
Sewer Fleet					
Sewer Fleet Replacement	\$470,000	\$515,000	\$815,000	\$480,000	\$270,000
SEWER FLEET TOTAL	\$470,000	\$515,000	\$815,000	\$480,000	\$270,000
Stormwater Fleet					
Stormwater Fleet Replacement	\$0	\$0	\$375,000	\$535,000	\$375,000
STORMWATER FLEET TOTAL	\$0	\$0	\$375,000	\$535,000	\$375,000
FLEET MANAGEMENT TOTAL	\$3,440,000	\$4,405,000	\$5,140,000	\$4,870,000	\$3,865,000
Equipment & Software					
Fire Equipment					
Turnout Gear & PPE Replacement	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000
Turnout Dryer	\$0	\$0	\$0	\$0	\$0
Firefighter Exercise Equipment	\$0	\$0	\$0	\$0	\$0
Fire Equipment Updates	\$0	\$0	\$0	\$0	\$0
Emergency Food & Water Replacement for Disaster Service Workers	\$0	\$0	\$0	\$0	\$0
Solar-Powered Generators 220kW for Baseline Residents & Public Safety Operations During Power Outages	\$0	\$0	\$0	\$0	\$0
Disaster Service Worker's Response Coordination & Communication: Plum Cases	\$0	\$0	\$0	\$0	\$0
Emergency Communication: Satellite Phones for City Staff Coordination	\$0	\$0	\$0	\$0	\$0
Lucas Device Replacement	\$0	\$0	\$0	\$0	\$0
Cardiac Monitor Replacement (Defibrillators)	\$106,000	\$0	\$0	\$0	\$0
Fire Radio Replacement	\$0	\$0	\$0	\$0	\$0
Breathing Apparatus Replacement	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
Emergency Management System	\$0	\$0	\$0	\$0	\$0
Emergency Vehicle Preemption	\$0	\$0	\$0	\$0	\$0
FIRE EQUIPMENT TOTAL	\$441,000	\$335,000	\$335,000	\$335,000	\$335,000
Maintenance Services Equipment					
City Hall Camera System (Equipment/Storage)	\$0	\$0	\$0	\$0	\$0
Replacement Equipment for Maintenance Services	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
MAINTENANCE SERVICES EQUIPMENT TOTAL	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Police Equipment					
Rapid Turnaround DNA Testing (RADS)	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
Integrated Fleet Cameras	\$865,000	\$885,000	\$910,000	\$930,000	\$955,000
Supporting Services Equipment	\$20,000	\$140,000	\$25,000	\$20,000	\$40,000
Police Officer Equipment	\$150,000	\$80,000	\$65,000	\$185,000	\$75,000
Field Operations Equipment	\$345,000	\$350,000	\$420,000	\$480,000	\$430,000
Criminal Investigations Equipment	\$45,000	\$60,000	\$45,000	\$45,000	\$45,000

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
POLICE EQUIPMENT TOTAL	\$1,605,000	\$1,695,000	\$1,645,000	\$1,840,000	\$1,725,000
Transportation Software					
Huntwood Coordination Software	\$0	\$0	\$0	\$0	\$0
Transportation Software Improvements	\$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					
SCADA Maintenance & Upgrade	\$0	\$0	\$0	\$0	\$0
GIS Data Development and Conversion	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Emergency Generator Replacement	\$300,000	\$0	\$0	\$0	\$0
Misc Lift Station Equipment Replacement	\$0	\$0	\$0	\$0	\$0
Collection Systems SCADA & Transducer Replacement	\$0	\$0	\$0	\$0	\$0
WPCF SCADA System Misc Replacements	\$0	\$0	\$0	\$0	\$0
UTILITIES EQUIPMENT TOTAL	\$350,000	\$50,000	\$50,000	\$50,000	\$50,000
IT - Client Projects					
Asset / Inventory Management	\$0	\$0	\$0	\$0	\$0
Desktop Computer Replacement Program	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Public Safety Mobile Replacement Project	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Council Chambers Technology Upgrade	\$750,000	\$0	\$0	\$0	\$0
City Conference Room Audio/Video Upgrade	\$0	\$0	\$0	\$0	\$0
IT - CLIENT PROJECTS TOTAL	\$1,100,000	\$350,000	\$350,000	\$350,000	\$350,000
IT - Data System Projects					
Data Analysis Foundation	\$0	\$0	\$0	\$0	\$0
Geographic Information System Improvements	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Online Permitting	\$0	\$0	\$0	\$0	\$0
Security Assessment and Improvement	\$0	\$0	\$0	\$0	\$0
IT - DATA SYSTEM PROJECTS TOTAL	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
IT - Network Projects					
Wi-Fi Upgrade	\$0	\$0	\$0	\$0	\$0
Network Server Replacement Project	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Network Infrastructure Replacement - Police Dept	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Network Infrastructure Replacement	\$200,000	\$200,000	\$400,000	\$400,000	\$400,000
Fiber Optic Maintenance and Repair	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
IT - NETWORK PROJECTS TOTAL	\$460,000	\$460,000	\$660,000	\$660,000	\$660,000
IT - Special Projects					
Emerging Technology	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Digital Divide	\$0	\$0	\$0	\$0	\$0
City Video Monitoring System	\$0	\$0	\$0	\$0	\$0
Fiber Loop	\$0	\$0	\$0	\$0	\$0
EBRCS Subscription	\$630,000	\$643,000	\$656,000	\$669,000	\$682,000
IT - SPECIAL PROJECTS TOTAL	\$680,000	\$693,000	\$706,000	\$719,000	\$732,000
EQUIPMENT & SOFTWARE TOTAL	\$4,681,000	\$3,628,000	\$3,791,000	\$3,999,000	\$3,897,000
Water System Projects					
Water Distribution System					
Skywest Pump Station Underground Diesel Fuel Tank Replacement	\$0	\$0	\$0	\$0	\$0
Annual Line Replacements FY24	\$0	\$0	\$0	\$0	\$0
Emergency Annual Line Repairs FY23	\$0	\$0	\$0	\$0	\$0
250' Zone for Pressure Reducing Strategy at Decoto	\$0	\$0	\$0	\$0	\$0
Hesperian Pump Station Underground Diesel Fuel Tank Replacement	\$0	\$0	\$0	\$0	\$0
Emergency Annual Line Repairs FY23	\$0	\$0	\$0	\$0	\$0
Annual Line Replacements FY23	\$0	\$0	\$0	\$0	\$0
Skywest & Hesperian Pump Station Generator Fuel Replacement and Line Repairs	\$0	\$0	\$0	\$0	\$0
750 Pump Station Foundation Stabilization	\$0	\$0	\$0	\$0	\$0
Annual Line Repairs FY22	\$0	\$0	\$0	\$0	\$0
Garin Ladder Cage Project	\$0	\$0	\$0	\$0	\$0
Annual Line Replacements FY22	\$0	\$0	\$0	\$0	\$0
Well Field All-Weather Improvements	\$0	\$0	\$0	\$0	\$0
Well Field Storage Building Project	\$0	\$0	\$0	\$0	\$0
Walpert Pump Station Roof Ladder Cage Project	\$0	\$0	\$0	\$0	\$0
250' P/S Motor Starter Replacements	\$0	\$0	\$0	\$0	\$0

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Annual Line Replacement FY24-32	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
Emergency Annual Line/Leak Repairs FY25-33	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
MSD Annual Pavement Patching	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Hesperian P/S Main Breaker Replacement	\$0	\$0	\$0	\$0	\$0
Hesperian P/S VFD And Motor Starter Replacements	\$0	\$0	\$0	\$0	\$0
Water System RRA Mitigation Measures	\$0	\$0	\$0	\$0	\$0
New 2 MG Reservoir & Booster Station at Hesperian Site	\$0	\$0	\$0	\$0	\$0
New Emergency Well B2 (TBD-FY23)	\$0	\$0	\$0	\$0	\$0
Emergency Mechanical/Electric Replacement Program	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Easement Protection & Landscape Clearing at Various Locations	\$0	\$0	\$0	\$0	\$0
Air Release with Blow Off Access and Rehabilitation	\$0	\$0	\$0	\$0	\$0
New Pressure Regulating Stations at New 265' Zone	\$0	\$0	\$0	\$0	\$0
Well D2 Evaluation and Repair	\$0	\$0	\$0	\$0	\$0
Restore Water Mains Crossing at I-880	\$0	\$0	\$0	\$0	\$0
Reservoir Coating Inspection/Recoating at Various Reservoirs	\$0	\$0	\$0	\$0	\$0
Dead-End Water Main Improvements	\$0	\$0	\$0	\$0	\$0
D Street, Treeview, Maitland Reservoir Water Quality Pump Upgrade	\$0	\$0	\$0	\$0	\$0
750' Reservoir Replacement Project	\$0	\$0	\$0	\$0	\$0
New Well B2 Design	\$0	\$0	\$0	\$0	\$0
Pressure Reducing Station Regulator Replacement	\$0	\$0	\$0	\$0	\$0
Water Pump Station Valve Repair & Upgrade at Various Stations	\$0	\$0	\$0	\$0	\$0
Cast Iron Water Pipeline Replacement - Local Streets	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
System Seismic Upgrades	\$0	\$0	\$0	\$0	\$0
Second Water Supply Source to 330 Zone	\$0	\$0	\$0	\$0	\$0
Seismic Retrofit Maitland Reservoir and Appurtenances	\$0	\$0	\$0	\$0	\$0
New 3 MG Reservoir at High School Reservoir Site	\$6,000,000	\$0	\$0	\$0	\$0
Seismic Retrofit Highland 250 Reservoirs	\$0	\$0	\$0	\$0	\$0
New 0.75MG Tank, Pumps, and Generator at Garin Reservoir/ Pumps Station Site	\$0	\$0	\$0	\$0	\$0
New University Pressure Reducing Station	\$0	\$0	\$0	\$0	\$0
12" CI Replacement from Sleepy Hollow to Industrial on Hesperian	\$0	\$0	\$0	\$0	\$0
1000 PZ Tank Roof Concrete Spalling Repair	\$0	\$0	\$0	\$0	\$0
Water System RRA & ERP Updated	\$0	\$0	\$0	\$0	\$0
Water Line Improvement FY21	\$0	\$0	\$0	\$0	\$0
WATER DISTRIBUTION SYSTEM TOTAL	\$13,175,000	\$7,175,000	\$7,175,000	\$7,175,000	\$7,175,000
Water Conservation					
Water Conservation Database	\$0	\$0	\$0	\$0	\$0
Water Efficiency Program	\$0	\$0	\$0	\$0	\$0
Water System Leak Detection Survey and Repair	\$0	\$0	\$0	\$0	\$0
Water Efficient Landscape Surveys and Incentives	\$0	\$0	\$0	\$0	\$0
WATER CONSERVATION TOTAL	\$0	\$0	\$0	\$0	\$0
Water Resources					
Groundwater Sustainability Plan Projects	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
Weather Based Irrigation Controllers at Various Locations	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Groundwater Sustainability Agency Coordination	\$0	\$0	\$0	\$0	\$0
Reservoir Water Quality Improvement Project	\$0	\$0	\$0	\$0	\$0
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
Recycled Water					
Recycled Water Storage and Distribution System	\$0	\$0	\$0	\$0	\$0
Recycled Water Treatment Facility - Phase I	\$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
Recycled Water Phase II	\$3,000,000	\$0	\$0	\$0	\$0
Recycled Water Treatment Facility & Distribution Pipeline Expansion - Phase II	\$0	\$0	\$0	\$0	\$0
RECYCLED WATER TOTAL	\$3,000,000	\$0	\$0	\$0	\$0
Other Water Projects					
AMI Customer Portal	\$0	\$0	\$0	\$0	\$0

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Prefabricated Storage Structure Skin Replacement	\$0	\$0	\$0	\$0	\$0
Misc Hydrant Replacement Program	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
Distribution System Pressure Reducing Strategy	\$0	\$0	\$0	\$0	\$0
Conversion to Advanced Metering Infrastructure (AMI)	\$0	\$0	\$0	\$0	\$0
Project Predesign Services	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Project Predesign Services	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
MSD Irrigation System Backflow Replacements	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Asset Management Plan	\$0	\$0	\$0	\$0	\$0
Green Hayward PAYS Program	\$0	\$0	\$0	\$0	\$0
Cross Connection Improvement Project	\$0	\$0	\$0	\$0	\$0
Solar Power at Various Water Facilities	\$0	\$0	\$0	\$0	\$0
Solar Photovoltaic at Hesperian Pump Station	\$0	\$0	\$0	\$0	\$0
Fittings Upgrade for Fire Department - Various Reservoirs	\$0	\$0	\$0	\$0	\$0
OTHER WATER PROJECTS TOTAL	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000
WATER SYSTEM PROJECTS TOTAL	\$17,490,000	\$8,490,000	\$8,490,000	\$8,490,000	\$8,490,000
Sewer System Projects					
Sewer Collection System					
FOG Tank Coating	\$0	\$0	\$0	\$0	\$0
Digester No. 2 Interior Roof Coatings	\$0	\$0	\$0	\$0	\$0
WPCF Hot Water Loop Improvements	\$0	\$0	\$0	\$0	\$0
Drainage Improvement Projects at Alves St/Leighton St and at 4th St	\$0	\$0	\$0	\$0	\$0
PIDS Influent Channel Coatings	\$0	\$0	\$0	\$0	\$0
Annual Line Replacements FY24-32	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
Annual Line Replacement FY24	\$0	\$0	\$0	\$0	\$0
Root Foaming	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Sanitary Sewer Main Replacement at Alameda County Transit Maintenance Facility	\$0	\$0	\$0	\$0	\$0
Annual Line Replacements FY22	\$0	\$0	\$0	\$0	\$0
Airport Lift Station Improvements	\$0	\$0	\$0	\$0	\$0
Daisy Ct Access Road Erosion Mitigation Project	\$0	\$0	\$0	\$0	\$0
Hydro Vactor Replacement	\$0	\$0	\$0	\$0	\$0
Annual Emergency/Spot Line Repairs	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Marathon Lift Station Pump Replacement Project	\$0	\$0	\$0	\$0	\$0
Annual Line Replacement FY23	\$0	\$0	\$0	\$0	\$0
Valle Vista VFD Replacement	\$0	\$0	\$0	\$0	\$0
Linden Lift Station Upgrades	\$0	\$0	\$0	\$0	\$0
Marathon Lift Station Motor Control Center Replacement	\$0	\$0	\$0	\$0	\$0
Pump Station Valve Repair and Upgrade at Various Stations	\$0	\$0	\$0	\$0	\$0
Valle Vista Sewer Force Main Reliability Implementation	\$0	\$0	\$0	\$0	\$0
Upgrade Valle Vista Station Discharge	\$0	\$0	\$0	\$0	\$0
Tennyson Lift Station Rehabilitation	\$0	\$0	\$0	\$0	\$0
Ward Creek/Tiegen Drive Sewer Replacement	\$0	\$0	\$0	\$0	\$0
Harder Rd Sewer System Improvement	\$0	\$0	\$0	\$0	\$0
Soto Road Sewer Improvement	\$0	\$0	\$0	\$0	\$0
Air Release with Blowoff Access and Rehab	\$0	\$0	\$0	\$0	\$0
Annual Line Replacement Fy17	\$0	\$0	\$0	\$0	\$0
Sewer Manhole Rehabilitation - Various Locations	\$0	\$0	\$0	\$0	\$0
Valle Vista Submersible Pump Repl and Wet Well Rehabilitation	\$0	\$0	\$0	\$0	\$0
27 Inch Force Main Bypass Pumping - I-880/Industrial	\$0	\$0	\$0	\$0	\$0
Sewer Main Installation - I-880/Willimet	\$0	\$0	\$0	\$0	\$0
Sewer Line Improvement FY21	\$0	\$0	\$0	\$0	\$0
Tennyson Lift Station Emergency Standby Generator Replacement	\$0	\$0	\$0	\$0	\$0
SEWER COLLECTION SYSTEM TOTAL	\$6,350,000	\$6,350,000	\$6,350,000	\$6,350,000	\$6,350,000
Stormwater					
MSD Stormdrain Infrastructure Improvement	\$0	\$0	\$0	\$0	\$0
Arf, Tennyson Trash Capture Device Installation	\$0	\$0	\$0	\$0	\$0
Trash Capture Device and Litter Reduction Education Project	\$0	\$0	\$0	\$0	\$0
Jackson Street Underpass Stormwater Pump Station Upgrades	\$0	\$0	\$0	\$0	\$0
STORMWATER TOTAL	\$0	\$0	\$0	\$0	\$0

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Water Pollution Control Facility (WPCF)					
Coating of South Primary Clarifier	\$0	\$0	\$0	\$0	\$0
WPCF New Drives for North and South Primary Clarifiers	\$0	\$0	\$0	\$0	\$0
WPCF Selective Catalyst Reduction for Cogen Engine	\$0	\$0	\$0	\$0	\$0
WPCF New Digester Mixing Pumps for Digester No. 2 & 3	\$0	\$0	\$0	\$0	\$0
WPCF Trickling Filter Pump Station Pump Rebuilds	\$0	\$0	\$0	\$0	\$0
WPCF Levee Road Maintenance	\$0	\$200,000	\$0	\$200,000	\$0
WPCF Miscellaneous Replacements	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
WPCF Solar Power Design and Construction Phase II - 1.4 MW	\$0	\$0	\$0	\$0	\$0
WPCF Asset Management Plan	\$0	\$0	\$0	\$0	\$0
WPCF Solids Pumping Improvements	\$0	\$0	\$0	\$0	\$0
WPCF Headworks Bar Screens	\$0	\$0	\$0	\$0	\$0
WPCF Gas Conditioning System Skid Media Replacement	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000
WPCF Motorized Valve Actuators for Influent Gates	\$0	\$0	\$0	\$0	\$0
WPCF Underground Conduit Repair (494 Pump & Sludge Beds)	\$0	\$0	\$0	\$0	\$0
WPCF Seismic Retrofit of Miscellaneous Buildings	\$0	\$0	\$0	\$0	\$0
Switchgear Rehabilitation Project	\$0	\$0	\$0	\$0	\$0
WPCF UST Cleanup and Closure at Maintenance Building	\$0	\$0	\$0	\$0	\$0
West Trickling Filter And Biofilter	\$0	\$0	\$0	\$0	\$0
WPCF Chlorination System Improvement	\$0	\$0	\$0	\$0	\$0
WPCF Biobeds Media Replacement	\$0	\$0	\$0	\$0	\$0
Cogeneration System Maintenance	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
WPCF Sluice Gate Repair/Replacement & Actuation	\$0	\$0	\$0	\$0	\$0
WPCF Polymer Relocation and New Solids Line	\$0	\$0	\$0	\$0	\$0
WPCF Maintenance Building Improvements	\$0	\$0	\$0	\$0	\$0
WPCF High Pressure Gas Storage Vessel Inspection and Coating	\$0	\$0	\$0	\$0	\$0
WPCF Mechanical Sludge Dewatering Facility	\$0	\$0	\$0	\$0	\$0
WPCF EQ Pond Sludge Removal	\$0	\$0	\$0	\$0	\$0
WPCF Effluent Pond Weed Removal	\$0	\$0	\$0	\$0	\$0
WPCF Headworks Channel Actuators	\$0	\$0	\$0	\$0	\$0
WPCF Aging Field Grading & Lime Treatment	\$0	\$0	\$0	\$0	\$0
WPCF Roofing for Heating and Mixing Building No. 1	\$0	\$0	\$0	\$0	\$0
WATER POLLUTION CONTROL FACILITY (WPCF) TOTAL	\$765,000	\$965,000	\$765,000	\$965,000	\$765,000
WPCF Laboratory					
WPCF FY22 Laboratory Equipment - IC_MS	\$0	\$0	\$0	\$0	\$0
Utilities Laboratory Information Management & Data Entry	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000
WPCF LABORATORY TOTAL	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000
WPCF Phase II Improvements					
New Administration Building and Laboratory Project	\$0	\$0	\$0	\$0	\$0
WPCF Phase II Improvement Project	\$0	\$0	\$0	\$0	\$0
WPCF Primary Effluent Flow Equalization	\$0	\$0	\$0	\$0	\$0
WPCF PHASE II IMPROVEMENTS TOTAL	\$0	\$0	\$0	\$0	\$0
Other					
EBDA Outfall Replacement Payment	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Project Predesign Services	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Project Predesign Services	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
OTHER TOTAL	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000
SEWER SYSTEM PROJECTS TOTAL	\$7,465,000	\$7,665,000	\$7,465,000	\$7,665,000	\$7,465,000
Airport Projects					
Airport Pavement Improvements					
Airport Pavement Management Program Update	\$0	\$0	\$0	\$0	\$200,000
Pavement Improvements	\$1,400,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
Miscellaneous Pavement/Building/Grounds Repairs	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
AIRPORT PAVEMENT IMPROVEMENTS TOTAL	\$1,525,000	\$1,325,000	\$1,325,000	\$1,325,000	\$1,525,000
Taxiway Improvements					
Taxiway Zulu West Pavement Rehabilitation Construction	\$0	\$0	\$0	\$0	\$0
Taxiway Alpha Design and Phasing Plan	\$0	\$0	\$0	\$0	\$0
Taxiway Alpha Construction	\$0	\$0	\$0	\$0	\$0
Taxiway Zulu West Pavement Rehabilitation	\$0	\$0	\$0	\$0	\$0

	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
TAXIWAY IMPROVEMENTS TOTAL	\$0	\$0	\$0	\$0	\$0
T-Hangar Improvements					
T-Hangar Improvements	\$450,000	\$500,000	\$550,000	\$600,000	\$650,000
T-HANGAR IMPROVEMENTS TOTAL	\$450,000	\$500,000	\$550,000	\$600,000	\$650,000
Other Airport Projects					
Airfield Electrical Construction	\$0	\$0	\$0	\$0	\$0
Skywest Property Reuse	\$0	\$0	\$0	\$0	\$0
Landscape Improvements and Cleanup - Sulphur Creek Sites	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
Airport Layout Plan (ALP) Update with Narrative	\$0	\$0	\$0	\$0	\$0
Runway Safety Area Improvements Construction	\$0	\$0	\$0	\$13,875,000	\$0
Skywest Property Maintenance	\$0	\$0	\$0	\$0	\$0
Runway Safety Area Improvements Design	\$0	\$0	\$650,000	\$0	\$0
Runway Safety Area Improvements EA & Conceptual Design	\$600,000	\$0	\$0	\$0	\$0
Airfield Lighting Upgrade Design/Construction	\$0	\$0	\$0	\$0	\$0
Project Predesign Services	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Consultant Predesign Services	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Sulphur Creek Mitigation - Design + Construction	\$0	\$0	\$0	\$0	\$0
Sulphur Creek 10-Year Environmental Monitoring	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000
Perimeter Fence Replacement	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
LED Lighting Retrofit	\$0	\$0	\$0	\$0	\$0
Tower Renovations	\$0	\$0	\$0	\$0	\$0
Infrastructure Improvement Plan	\$0	\$0	\$0	\$0	\$0
Noise Monitoring	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
Access Control System	\$0	\$0	\$0	\$0	\$0
View Park	\$0	\$0	\$0	\$0	\$0
OTHER AIRPORT PROJECTS TOTAL	\$866,000	\$266,000	\$916,000	\$14,141,000	\$266,000
AIRPORT PROJECTS TOTAL	\$2,841,000	\$2,091,000	\$2,791,000	\$16,066,000	\$2,441,000
Miscellaneous					
Parcel Group Projects					
PG 3 & 4	\$0	\$0	\$0	\$0	\$0
PG 5	\$0	\$0	\$0	\$0	\$0
PG 6	\$0	\$0	\$0	\$0	\$0
PG 8	\$0	\$0	\$0	\$0	\$0
PG 9	\$0	\$0	\$0	\$0	\$0
PARCEL GROUP PROJECTS TOTAL	\$0	\$0	\$0	\$0	\$0
Route 238 Property Projects					
Route 238 Administrative Expenses	\$0	\$0	\$0	\$0	\$0
Route 238 Bypass Property Disposition	\$0	\$0	\$0	\$0	\$0
ROUTE 238 PROPERTY PROJECTS TOTAL	\$0	\$0	\$0	\$0	\$0
Other					
150th Hayward Anniversary Events	\$0	\$0	\$0	\$0	\$0
Energy Conservation	\$0	\$0	\$0	\$0	\$0
Alameda County Aerial Photography	\$50,000	\$0	\$0	\$0	\$0
Surplus Property Maintenance	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Property Taxes on Excess Right-of-Way	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Community Satisfaction Survey	\$0	\$75,000	\$0	\$75,000	\$0
Project Predesign	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
Property Acquisition Management	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Downtown Parking Program	\$0	\$0	\$0	\$0	\$0
Employee Engagement Survey	\$0	\$0	\$0	\$0	\$0
Enterprise Security Measure	\$0	\$0	\$0	\$0	\$0
General Plan Update (2040)	\$0	\$0	\$0	\$0	\$0
Community Planning	\$0	\$0	\$0	\$0	\$0
OTHER TOTAL	\$240,000	\$265,000	\$190,000	\$265,000	\$190,000
MISCELLANEOUS TOTAL	\$240,000	\$265,000	\$190,000	\$265,000	\$190,000
TOTAL	\$55,779,000	\$46,274,000	\$47,889,000	\$63,355,000	\$46,594,000

Appendix B: All Project Descriptions & Funds

FY 2024 - 2033 Capital Improvement Program

View brief descriptions of all projects in the FY 2024 - 2033 Capital Improvement Program on the following pages.

Appendix B: All Project Descriptions and Funds			
Project Title	Project Number	Project Description	Fund
Route 238 Administrative Expenses	05014	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
Landscape Material/Median Tree/Shrub Replacements	05102	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
Project Predesign	05106	City engineering costs associated with predesign of road and street projects, including preliminary survey, design and cost estimates.	210
Pavement Management Program	05110	City engineering costs associated with updating computerized inventory and rating system for pavement condition of City streets.	210
Administration and Predesign	05114	Staff and lobbyist costs associated with the 238 Corridor Improvements and other transportation related issues.	410
Congestion Management Program	05116	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
Miscellaneous Curb and Gutter Repair	05140	Annual project to perform curb and gutter repairs on various streets throughout the City.	210
Project Predesign Services	05148	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
Alameda County Aerial Photography	05153	This project will provide new aerial photography to use in periodic updating of the City's GIS.	450
Surplus Property Maintenance	05160	Annual costs associated with administration of surplus property sales program including fencing and weed abatement on surplus properties.	405
Speed Monitoring Devices	05166	Several solar-powered speed monitoring devices will be placed at high-priority locations along thoroughfares throughout the City.	215
Pedestrian Traffic Signal Modifications and Improvements	05175	Project continues program to provide countdown pedestrian signals, audible traffic signals, and improved pedestrian push buttons at all City traffic signals.	216
Traffic Signal Energy	05186	Annual project to pay for energy costs associated with over 145 City-owned traffic signals.	210

Appendix B: All Project Descriptions and Funds			
Project Title	Project Number	Project Description	Fund
Traffic Signal Maintenance	05187	Annual project to pay for any maintenance and repairs associated with over 145 City-owned traffic signals.	210
Streetlight Energy	05188	Annual project to pay for energy costs associated with over 8,300 City-owned streetlights.	210
Streetlight Maintenance	05189	Annual project to pay for any maintenance and repairs associated with over 8,300 City-owned streetlights.	210
Project Predesign Services	05199	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
Project Predesign Services	05208	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
Hayward Blvd. Traffic Calming Study	05217	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
Tennyson Road Corridor Complete Streets Feasibility Study	05218	Evaluate corridor wide complete streets improvements on Tennyson Road that can improve safety, traffic operations and reduce congestion for all modes of transportation.	212
D Street Traffic Calming	05225	In response to concerns expressed by the community, staff developed a feasibility study to identify opportunities to improve pedestrian and bike safety, as well as reduce excessive vehicle speeds, along the D Street corridor.	212
Pavement Rehabilitation - Measure BB - FY21	05227	Annual street maintenance program involving structural repair, including spot repairs, slurry seal where appropriate, grinding existing asphalt and placing pavement-reinforcing fabric, where necessary, and construction of an asphalt concrete overlay on existing deteriorating pavement. Each year, as funds are appropriated, the current portion of the program is segregated to more easily track costs.	212
Street Repairs and Equipment Replacement - Maintenance Services	05228	This project addresses various street related maintenance issues including the replacement of the City's street sign cutting machinery and the retrofitting of the City's storm drain grating.	210
Wheelchair Ramps FY20-District 4 & 5	05229	This project will install wheelchair ramps in Districts. The project is one of several that will enhance neighborhood preservation and provide the disabled with access to streets and sidewalks.	210

Appendix B: All Project Descriptions and Funds			
Project Title	Project Number	Project Description	Fund
Traffic Management	05233	The Traffic 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
Pedestrian Safety Improvements	05235	Project continues program to provide countdown pedestrian signals, audible traffic signals, and improved pedestrian push buttons at all City traffic signals.	213
Pavement Rehabilitation - Measure B - FY21 - FY22	05236	Annual street maintenance program involving structural repair, including spot repairs, slurry seal where appropriate, grinding existing asphalt and placing pavement-reinforcing fabric, where necessary, and construction of an asphalt concrete overlay on existing deteriorating pavement.	215
Downtown Specific Plan Implementation (Foothill Blvd., A St., B St., and C St.)	05237	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 will also be evaluated for potential improvements to re-use excess right of way in a more equitable and multi-modal manner.	215
Pavement Rehabilitation - Gas Tax FY21	05238	Annual street maintenance project to dig out failed pavement areas, replace with deep-lift asphalt concrete, and place slurry seal over the entire asphalt pavement. Other streets throughout the City with more deteriorated pavement conditions are structurally repaired, which includes spot repairs, placement of reinforcing fabric, and construction of an asphalt concrete overlay. As part of a regular preventative maintenance program, portions of various streets throughout the City are scheduled for slurry seal or overlays each year.	210
FY22 Pavement Rehabilitation	05239	Annual street maintenance project to dig out failed pavement areas, replace with deep-lift asphalt concrete, and place slurry seal over the entire asphalt pavement. Streets with more deteriorated pavement conditions are structurally repaired, which includes spot repairs, placement of reinforcing fabric, and construction of an asphalt concrete overlay.	211, 212, 215, 218, 450

Appendix B: All Project Descriptions and Funds			
Project Title	Project Number	Project Description	Fund
FY23 Pavement Rehabilitation	05240	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, 215, 450
Pavement Rehabilitation FY24	05242	Street maintenance program involving reconstruction or major repair of severely deteriorated streets that will bring them up to acceptable pavement standards.	211, 212, 218, 406, 450
Median Landscaping Improvement Project FY24 - Industrial Blvd. - Hwy 92 to Arf Ave.	05243	This project will install and/or upgrade landscaping in medians along Industrial Blvd from Hwy 92 to Arf Avenue.	450
City Municipal Parking Lot #2	05248	Each year, funding is utilized to rehabilitate pavement at one of the City's parking lots. Three small lots are combined this year as requested by the Council Infrastructure Committee.	450
Median Landscaping Improvement Project FY20 - Hesperian - Chabot Ct. to La Playa Dr	05255	This project will install and/or upgrade landscaping in medians along Hesperian from Winton to Chabot Court.	450
Bridge Structures Maintenance	05257	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
Project Predesign Services	05260	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
Route 238 Corridor Improvement Project:	05270		410
238 Bypass Property Disposition	05276	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
Fund 213 -Project Predesign Services	05278	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

Appendix B: All Project Descriptions and Funds			
Project Title	Project Number	Project Description	Fund
Median Landscaping Improvement Project FY23 - Hesperian - West A St. to Winton	05281	This project will install and/or upgrade landscaping in medians along Hesperian from West A Street to Winton.	450
Pavement Rehabilitation Winton Ave West - Hesperian Blvd to Santa Clara	05282	Rehabilitation of Winton Avenue West from Hesperian Boulevard to Santa Clara consists of three (3) segments: Hesperian Boulevard to Southland Drive, Southland Drive to Begin PCC Overpass (I-880), and End of PCC Overpass (i-880) to Santa Clara Street. Recommended treatment is Full Depth Reclamation.	450
Main Street Complete Street Project	05283	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
City Municipal Parking Lot #1	05286	Each year, funding is utilized to rehabilitate pavement at one of the City's parking lots. Three small lots are combined this year as requested by the Council Infrastructure Committee.	450
New Route 238 Corridor Improvement Project - Phase 3 Final Design and Construction	05287	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
Linear Park Landscape	05288	Continuation of Mission Blvd. Improvement Phase 2. Project includes overall beautification of Linear Park.	410
Innovative Deployments to Enhance Arterials (IDEA) -Tennyson Corridor and Second Street	05292	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
City Municipal Parking Lot #7, D-1 and D-2	05296	Each year, funding is utilized to rehabilitate pavement at one of the City's parking lots. Three small lots are combined this year as requested by the Council Infrastructure Committee.	450
Sidewalk Rehabilitation FY21	05302	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 are part of this project are in Districts 4 and 5.	450
Sidewalk Rehabilitation + Wheelchair Ramps FY23	05303	Continuation of new program to rehabilitate sidewalks, curbs, and gutters in various sections of the City damaged by street trees.	216, 450

Appendix B: All Project Descriptions and Funds			
Project Title	Project Number	Project Description	Fund
New Sidewalks - Measure BB - FY23	05305	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
Jackson Street-Gateway Feasibility Study	05306	A feasibility study of Jackson Street (formerly SR 92) incorporating urban design and engineering concepts to develop a multi-modal gateway into the City of Hayward.	212
Patrick/Gading Complete Street Project	05307	A 1.25-mile Class IV bikeway between Tennyson Road and Harder Road.	213
HAWK Pedestrian Signal Installation	05308	Hayward's Pedestrian and Bicycle Master Plan identified West Tennyson Road between Manon Avenue and Leidig Court/Union Pacific Rail Road (UPRR) crossing as the second highest pedestrian high-injury corridor in the City. In an effort to ensure motorists yield to pedestrians, this project includes the installation of a High-Intensity Activated Crosswalk (HAWK) signal, also known as a pedestrian hybrid beacon.	213
Safe Routes for Seniors	05309	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
Hayward Blvd Safety Improvements	05310	This project will support the implementation efforts identified in the Hayward Blvd Safety Feasibility Study.	212
Orchard Avenue Traffic Calming	05312	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
Santa Clara Street Traffic Calming Study and Implementation	05313	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
New Sidewalks - Measure BB - FY22	05314	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, 216
Median Landscaping Improvement Project FY22 - Hesperian Blvd - La Playa to Winton Ave	05315	This project will install and/or upgrade landscaping in medians along Hesperian Blvd from La Playa to Winton Ave.	450

Appendix B: All Project Descriptions and Funds			
Project Title	Project Number	Project Description	Fund
Sidewalk Rehabilitation + Wheelchair Ramps FY22	05318	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 are part of this project are in Districts 4 and 5.	450
Safe Routes to School - Cezar Chavez Middle School	05319	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.	212
Pavement Rehabilitation - Gas Tax - Future Year (TBD)	05320	Annual street maintenance project to dig out failed pavement areas, replace with deep-lift asphalt concrete, and place slurry seal over the entire asphalt pavement. Other streets throughout the City with more deteriorated pavement conditions are structurally repaired, which includes spot repairs, placement of reinforcing fabric, and construction of an asphalt concrete overlay. As part of a regular preventative maintenance program, portions of various streets throughout the City are scheduled for slurry seal or overlays each year.	210, 211, 212, 218, 450
New Sidewalks - Future Years	05321	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
Safe Routes for Seniors (TBD - Future Years)	05322	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
Safe Routes for Seniors - Tennyson	05323	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
FY24 Sidewalk Rehabilitation + Wheelchair Ramps	05324	Continuation of new program to rehabilitate sidewalks, curbs, and gutters in various sections of the City damaged by street trees.	450
Clawiter and Highway 92 Traffic Signal	05325	This project will involve installing a traffic signal at Clawiter and Highway 92 and will be funded by Private Developer fees.	210
Clawiter and West Winton Traffic Signal	05326	This project will involve installing a traffic signal at Clawiter and West Winton and will be funded by Private Developer fees.	210

Appendix B: All Project Descriptions and Funds			
Project Title	Project Number	Project Description	Fund
Clawiter and Eden Landing Traffic Signal	05327	This project will involve installing a traffic signal at Clawiter and Eden Landing and will be funded by Private Developer fees.	210
A St, Silva and Tennyson Complete Streets	05328	The requested funding will be used to advance up to three projects along the A St, Silva, and Tennyson corridors through the initial planning and preliminary engineering phase. The three projects locations will be selected from the City Council approved Bike and Pedestrian Master Plan and the recently completed Local Roadway Safety Plan. Roadway improvements include and are not limited to bicycle and pedestrian safety enhancements and signal infrastructure upgrades.	213, 218
Clawiter Pavement	05329	This project will support pavement improvements on Clawiter and will be funded by funded by Private Developer fees.	450
Sidewalk Rehabilitation + Wheelchair Ramps (TBD - Future Years)	05330	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 are part of this project are in Districts 4 and 5.	450
New Sidewalks Measure BB - FY24	05331	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
Campus Drive Improvements	05332	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
Safe Routes to School	05333	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.	212
SR92/Clawiter/Whitesell Interchange - Project Initiation Document (PID)	05334	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
Traffic Signal System Improvement	05336	The project proposes to check and update signal timing of all signalized intersections to meet State Requirements.	215

Appendix B: All Project Descriptions and Funds			
Project Title	Project Number	Project Description	Fund
Harder/Mission Bike Lane	05702	This project will support the addition of bike facilities at Harder and Mission and will be funded by Private Developer fees.	450
Bike Lane Project	05704	This project will support the installation of bike facilities at various locations throughout the City and will be funded by Private Developer fees.	450
Traffic Control Devices Repair/Replacement	05709	Annual program to repair and replace Citywide traffic control devices identified in inventory. These devices include signs, pavement markings, barricades, and signals.	460
Intersection Improvement Project	05712	Project to construct various intersection-related improvements, such as traffic signal modifications and lane improvements.	460
Clawiter Bike Lane	05713	This project will support the addition of bike facilities on Clawiter and will be funded by Private Developer fees.	450
Transportation Software Improvements	05714	The purchase of various software that allows us to evaluate and analyze potential development improvements and their impact to the transportation infrastructure.	460
Traffic Calming Implementation Program	05734	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
Signal Modification at Huntwood/Industrial & Huntwood/Sandoval	05737	Modify the installed signal interconnector at the intersections to fully address traffic queuing, delays, and pedestrian safety concerns.	460
Local Road Safety Plan (LRSP)	05738	Through this project, the City would align with the strategic vision of California to have a safe transportation system for all users by having a data-driven approach for achieving safer streets.	460
Bridge Pavement Abutment Repair	05739	This project will be used for the repair of the bridge pavement abutment.	450
City Municipal Parking Lot #8	05740	Each year, funding is utilized to rehabilitate pavement at one of the City's parking lots. Three small lots are combined this year as requested by the Council Infrastructure Committee.	450
City Municipal Parking Lot #11	05741	Each year, funding is allocated to rehabilitate pavement and other facilities at the City's various municipal parking lots. In FY 2024, Municipal Parking Lot #11, which is located behind the Hayward Historical Society in Russell Way, will be rehabilitated.	450
Hesperian Frontage Road Improvement - Suierro St to Phillips Way	05742	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
Mission Blvd. Southend Frontage Island Improvement	05839	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
Controller Cabinet Replacement and Battery Back Up Program	05856	Annual program to replace worn-out controllers at various intersections throughout the City.	460

Appendix B: All Project Descriptions and Funds			
Project Title	Project Number	Project Description	Fund
Transportation System Management Projects	05877	Continuation of annual project for implementation of various low-cost transportation system management projects (turn arrows, lane striping, signal modifications, pedestrian improvements).	460
Quick Response Traffic Safety Projects	05893	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
Property Taxes on Excess Right-of-Way	06121	Cost of annual property taxes paid on excess right-of-way located outside of the City limits.	405
Project Predesign Services	06805	City engineering costs associated with predesign of airport projects, including preliminary survey, design, and cost estimates.	621
Consultant Predesign Services	06806	Consultant engineering costs associated with predesign of airport projects.	621
Sulphur Creek Mitigation - Design + Construction	06814	This expenditure will allow for the design, engineering, and construction of the project to enclose portions of Sulphur Creek adjacent to RWY 10L.	621
Sulphur Creek 10-Year Monitoring	06816	This project will prepare reports during 10 years of mitigation, riparian, habitat, and geomorphic monitoring for the Sulphur Creek Enhancement Project at the Hayward Executive Airport.	621
Airport Pavement Management Program Update	06818	This project will maintain inventory, monitor pavement condition, identify and prioritize pavement needs, and select cost-effective treatments.	621
Taxiway Zulu West Pavement Rehabilitation	06819	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 Plan.	621
Perimeter Fence Replacement	06823	Project includes upgrading airport perimeter fencing to meet Airport TSA Standards of 7 ft fence with barbed wire.	621
T-Hangar Improvements	06826	Project will repair and maintain T-Hangers, including the replacement of existing roofs with a polyurethane foam roof system.	621
LED Lighting Retrofit	06827	LED light retrofit in City-owned hangars and ramp lighting.	621
Tower Renovations	06828	Renovate entrance, repaint building exterior and other repairs.	621
Access Control System	06830	Upgrade video surveillance system located around the airport and install new cameras by Hayward Hangars area.	621
View Park	06833	The project includes installation of view park area at the airport to provide the public an area to enjoy the airport.	621
ALP Update with Narrative	06851	The FAA has requested an Airport Layout Plan with narrative.	621
Airfield Lighting Upgrade Design/Construction	06855	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

Appendix B: All Project Descriptions and Funds			
Project Title	Project Number	Project Description	Fund
Runway Safety Area Improvements Design/Construction	06856	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
Runway Safety Area Improvements Design	06857	Project includes the depiction of a runway safety area to reflect current conditions and will include the design portion only.	621
Runway Safety Area Improvements Construction	06858	Project includes the depiction of a runway safety area to reflect current conditions and will include the construction portion only.	621
Taxiway Alpha Design and Phasing Plan	06859	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 recommended in the 2002 Airport Master Plan.	621
Taxiway Alpha Construction	06860	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 reflected in thousands.	621
Skywest Property Maintenance	06861	This project will allow for the mowing and maintenance of Skywest Golf Course parcel.	621
Landscape Improvements and Cleanup - Sulphur Creek Sites	06862	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
Taxiway Zulu West Pavement Rehabilitation Construction	06864	This project will improve Taxiway Zulu, which is 3,300 feet long and 50 feet wide.	621
Upgrade ATC Tower Fire Alarm Sys Panel, Smoke Detectors & Misc Improvements	06865	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
Airfield Electrical Construction	06866	Construction of Airfield Electrical CIP 06855	621
Pavement Improvements	06890	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
Miscellaneous Building/Grounds Repairs	06891	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
Noise Monitoring	06898	Lease purchase to continue noise monitoring activities.	621
150th Hayward Anniversary Events	06900	Costs for the City's 150th Anniversary events.	405
Community Satisfaction Survey	06904	Hire a consultant to conduct the next community satisfaction survey is scheduled for FY24.	405
Project Predesign Services	06907	City engineering costs associated with predesign of building, landscape, and other	405

Appendix B: All Project Descriptions and Funds			
Project Title	Project Number	Project Description	Fund
Property Acquisition Management	06911	Funding will support Property Acquisition/Economic Development projects.	405
Downtown Parking Improvements	06913	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
La Vista Park	06914	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
General Plan Update (2040)	06920	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
Community Planning	06921	The Community Planning budget was initiated to accumulate savings to fund future planning projects. Implementation projects related to Housing Elements.	405
Russell City Engagement & Art	06922	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
Citywide EV Charging Strategy Upgrade	06923	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
Publicly Accessible Fast Chargers	06924	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
HPD Locker Rooms Construction	06926	The Proposed Hayward Police Department Locker Room Project will consist of building area of approximately 6,910 square feet of addition to the existing Hayward Police Department building at the west side section. This addition will provide the following facilities:	405
Neighborhood Partnership Program Project	06950	Annual project to improve various neighborhoods throughout the City and determine what improvements are needed and wanted by the neighborhood. Items to be considered include, but are not limited to, traffic calming devices and improved lighting.	405

Appendix B: All Project Descriptions and Funds			
Project Title	Project Number	Project Description	Fund
Neighborhood Improvement Grant Program	06952	This program is designed to encourage neighborhoods and groups to join together to carry out projects of value and importance to their neighborhoods.	405
Employee Engagement Survey	06953	Hire a consultant to conduct the Employee Engagement Survey, scheduled for Spring of FY23.	405
Hayward Housing Navigation Center	06955	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
South Hayward Youth and Family Center	06960	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
21st Century Library and Community Learning Center Construction	06988	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
Utility Center Prefabricated Structure Skin Replacement	07001	This project will replace the Utility Center storage located at the Corporation Yard.	603
Miscellaneous Hydrant Replacement Program	07003	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
Distribution System Pressure Reducing Strategy	07004	This project will study the feasibility of, and based on results of feasibility study, implement strategies to use Hesperian Pump Station Valve Manifold to manage the 250' zone distribution system pressure for water quality control and leak minimization.	603
Annual System Replacement Program	07006	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
Easement Protection/Landscape Clearing	07009	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
Air Release with Blow Off Access and Rehabilitation (Water)	07010	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

Appendix B: All Project Descriptions and Funds			
Project Title	Project Number	Project Description	Fund
Water Efficiency Program	07013	Historically, this project provides incentives to customers for the replacement of existing plumbing fixtures with water conserving models. Remaining funds will be used to participate in regional programs focused on high-efficiency toilet replacements in residential, commercial, and multi-family properties, and other water efficiency programs.	603
New Pressure Regulating Stations at New 265' Zone	07016	Install five new pressure regulating stations to create a new 265' Zone.	604
Weather Based Irrigation Controllers at Various Locations	07017	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
Lift Station Valve Upgrade at Various Stations	07018	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
250' P/S Motor Starter Replacements	07019	This project will replace existing motor starters on three pumps at 250' pump station that have exceeded their service life.	603
Groundwater Sustainability Agency Coordination	07021	The SCADA system software will receive annual upgrades from the vendor.	604
Conversion to Advanced Metering Infrastructure (AMI)	07025	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
Water System Leak Detection Survey and Repair	07026	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
Annual Line Replacements - FY21 - FY29	07028	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

Appendix B: All Project Descriptions and Funds			
Project Title	Project Number	Project Description	Fund
Project Predesign Services	07029	City engineering costs associated with predesign of water system projects, including preliminary survey, design, and cost estimates.	604
Project Predesign Services	07030	City engineering costs associated with predesign of water projects, including preliminary survey, design, and cost estimates.	603
Emergency Line/Leak Repairs FY25-33 (TBD)	07032	Annual program for repairs of breaks and leaks in the water distribution system such as water mains, service lines, and hydrants.	603
City Irrigation System Backflow Replacements	07035	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
MSD Annual Pavement Patching	07036	This project will be used for annual pavement patching by MSD.	603
Asset Management Plan	07043	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
Water Efficient Landscape Surveys and Incentives	07047	This project would provide large landscape area surveys to assess irrigation needs and water budgets to assist property owners in controlling irrigation water use. The project will also provide incentives for the conversion of high-water-use landscaping to water efficient landscaping through the use of climate-appropriate plants, efficient and weather based irrigation system and permeable hardscaping.	603
Restore Water Mains Crossing at I-880	07057	Restore existing water mains crossing I-880 at two locations (Longwood Court to Fuller Avenue and Candlewood Court to Folsom Avenue).	603
Green Hayward PAYS Program	07058	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
Reservoir Coating Inspection/Recoating at 250' East, 250' West, Garin, South Walpert, Treeview	07059	Internal and external coating inspection of 250' East, 250' West, Garin, South Walpert, and Treeview reservoirs.	603
Hesperian P/S Main Breaker Replacement	07061	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
Hesperian P/S VFD and Motor Drive Replacements	07062	Existing variable frequency drives and motor starters are obsolete and need replacements.	603
Water System RRA Mitigation Measures	07063	Implementation of recommended mitigation measures based on the Water System Risk and Resilience Assessment.	603
Recycled Water Phase II	07066	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

Appendix B: All Project Descriptions and Funds			
Project Title	Project Number	Project Description	Fund
Annual Line Replacements FY23	07067	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.	603
Annual Line Repairs FY23	07068	Annual program for repairs of breaks and leaks in the water distribution system such as water mains, service lines, and hydrants.	603
Water Conservation Database	07069	The Water Conservation Database will be used to facilitate data collection, provide data monitoring, and compile data for reporting purposes.	603, 604
Hesperian Pump Station Underground Diesel Fuel Tank Replacement	07070	This project will replace 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, this project would support the replacement of these underground tanks with an above-ground equivalent.	603
Skywest Pump Station Underground Diesel Fuel Tank Replacement	07071	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
Annual Line Replacements FY24	07072	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
Emergency Annual Line Repairs FY24	07073	Annual program for repairs of breaks and leaks in the water distribution system such as water mains, service lines, and hydrants.	603
250' Zone for Pressure Reducing Strategy at Decoto	07074	This project will complete the pressure reducing strategy efforts in the 250 zone by installing a 24 inch punger valve inline with the 24 inch mission aquaduct. It will also cover the piping improvements in the valve vault in Mission Blvd that serves that pump station. It involves piping, valves, fittings, electrical, and programming upgrades. The goal is to reduce overall water consumption and to be able to cycle the 250 zone tanks without having to pump water out of the tanks.	604

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Project Title	Project Number	Project Description	Fund
Water Line Improvement FY21	07093	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
New 2 MG Reservoir & Booster Station at Hesperian Site	07100	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
Cross Connection Improvement Project	07101	This project will prepare a comprehensive cross-connection program in accordance with California Regulations Title 17.	604
Reservoir Water Quality Improvement Project	07102	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
Design of Facility Improvements for Water Distribution Field and Customer Services	07103	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
Solar Power at Various Water Facilities	07105	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
Dead-end Water Main Improvements	07106	This project will loop dead-end water mains, when feasible, in order to improve water quality by ensuring a continuous flow of water. In addition, this project will include design and installation of water main and appurtenances required to meet CDPH water quality.	604
D Street, Treeview, Maitland Reservoir Water Quality Pump Upgrade	07108	This project would provide large landscape area surveys to assess irrigation needs and water budgets to assist property owners in controlling irrigation water use. The project will also provide incentives for the conversion of high-water-use landscaping to water efficient landscaping through the use of climate-appropriate plants, efficient and weather based irrigation system and permeable hardscaping.	604
750' Reservoir Inspection and Repair	07110	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

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Project Title	Project Number	Project Description	Fund
New Emergency Well B2 (TBD-FY23)	07115	Replace approximately 18,500 feet of 8-inch ACP water mains with PVC C900 at Carroll, Zephyr, Cascade, Hickory, Stanwood, and Memorial Way. Replace approximately 1,410 feet of 12-inch ACP at Highland Boulevard. These particular mains were chosen to be replaced based on frequency of breaks.	604
Groundwater Sustainability Plan Projects	07116	This project involves activities associated with implementation of the Groundwater Sustainability Plan.	604
AMI Customer Portal	07125	Hayward water customers are now 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 and the selected vendor worked for the next two years to finish building out the portal, including in-portal bill payment functionality and a new bill design. Staff launched the portal citywide in late FY 2022.	603
Pressure Reducing Station Regulator Replacement	07130	This project includes pressure reducing upgrades to the various regulator stations in the Highland chain.	603
Cast Iron Water Pipeline Replacement - Local Streets	07134	This project will replace existing cast iron distribution pipelines on various streets that have exceeded their service life.	603
System Seismic Upgrades	07136	Project to provide miscellaneous structural improvements to the existing water system to strengthen the facilities against earthquakes will be done over several years.	604
Water Office Improvements	07139	This project is to update and improve the office at the Water Office location.	604
Fittings Upgrade for Fire Department - Various Reservoirs	07144	The inflow/outflow piping to the City's water storage tanks will be upgraded with fittings that will allow the Fire Department to attach their pumper trucks to the tank in the event of a major failure in the distribution system that serves the fire hydrants in the area.	603
12" CIP Replacement from Sleepy Hollow to Industrial on Hesperian	07146	Replace approximately 6,610 LF of 12" CIP water main from Sleepy Hollow to Industrial on Hesperian installed in 1935 and a couple of 8" ACP connected to it on Olive Street and Tennyson Road where water main broke at the connection.	603
1000 PZ Tank Roof Concrete Spalling Repair	07149	Saw cut excessive soffit of concrete curb of the tank roof all around. Repair spalling concrete as necessary. Repair damaged tank topping material. Repair insulation damages at the tank roof access. Repair painting to match existing.	603
Water System RRA & ERP Update	07150	Water system risk and resilience assessment and emergency response plan update.	603
Seismic Retrofit Maitland Reservoir and Appurtenances	07160	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 strengthen existing reservoir structure.	604
New 3 MG Reservoir at High School Reservoir Site	07172	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.	604

Appendix B: All Project Descriptions and Funds			
Project Title	Project Number	Project Description	Fund
Seismic Retrofit Highland 250 Reservoirs	07173	The project will strengthen the two 0.5 MG Highland 250 Reservoirs and appurtenances against damage from earthquakes. This project is recommended in the Dames and Moore 1995 Seismic Retrofit Study.	604
Utility Center Renovation/Training Center Addition (2nd Floor)	07176	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
GIS Data Development and Conversion	07177	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
New 0.75MG Tank, Pumps, and Generator at Garin Reservoir/ Pumps Station Site	07183	Construct a new 0.75-MG water tank at Garin Reservoir Site, install two new pumps and a new generator at the Garin Pump Station. Adding a second water tank at Garin Reservoir Site to accommodate water demands and fire flow for the new developments in Zones 350 and 650.	604
Solar Photovoltaic at Hesperian Pump Station	07186	Install a solar photovoltaic roofed canopy at the Hesperian Pump Station to shield/protect equipment, vehicles and parts from weather and UV damage.	604
New University Pressure Reducing Station	07187	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
Groundwater Sustainability Plan Implementation Activities	07191	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
750 Pump Station Foundation Stabilization	07193	Stabilize the undermining of ground beneath the Pump Station at 750'.	604
Garin Ladder Cage Project	07195	This project would support the fabrication and installation of a fall protection cage around the exterior access ladder that leads to the roof of the Garin Reservoir. The interior coating of the tank will also have to be touched up in areas where the ladder cage tabs are welded to the tank shell.	604
Well Field All-Weather Improvements	07196	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

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Project Title	Project Number	Project Description	Fund
Skywest & Hesperian Pump Station Generator Fuel Replacement & Line Repair	07197	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
Walpert Pump Station Roof Ladder Cage Project	07198	This project would support the fabrication and installation of a ladder cage to the exterior access ladder that leads to the roof of the Walpert Pump Station. This cage would provide protection for climbers of the 20-foot high ladder, helping to reduce the risk of falling.	604
Well Field Storage Building Project	07199	Construct a large steel storage building at the Well Field to protect the trailers, large fittings and pipe from vandalism, theft and weather.	604
Annual Water Line Replacement FY22	07200	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.	603
HVAC Replacement	07201	City Hall HVAC boiler and box car units have reached the end of their useful life.	726
Flooring Replacement	07202	This project involves replacing flooring in misc. City facilities.	726
Roof Repair/Replacement	07203	Due to the age of the buildings and the roof reaching the end of useful life, repairs or replacements are needed.	726
Parking Garage Maintenance	07204	This project will be used for the maintenance of the parking garage.	726
Emergency Generator Replacement	07209	Replacement of emergency backup generators that are the end of their useful life.	726
Window Covering Replacement	07210	Window blinds have reached the end of useful life.	726
City Hall Camera System (Equipment/Storage)	07215	Maintenance, repairs and or replacement of City Hall Cameras and video storage equipment.	726
Fire Alarm/Smoke Detector Replacement	07216	City Hall fire alarm panel and smoke detectors have reached the end of useful life.	726
Exterior Painting of City Facilities	07217	Due to the age of the paint, the exterior of the building must be painted.	726
Animal Control Facility Update	07218	Due to the age of the facility, miscellaneous repairs above and beyond normal maintenance need to be completed.	726
Interior Painting of City Facilities	07221	Due to the age and wear and tear, interior painting will be needed in multiple buildings.	726
City Facility Update	07222	Due to the age of the buildings, various public and employee restrooms need to be remodeled as a result of years of normal wear and tear.	726
HPD Facility Update	07224	Multiple tenant improvements throughout the building.	726
Facility Security Infrastructure	07227	Annual program funds repairs/replacement and upgrades of all security related equipment and any security needs for city buildings.	726

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Project Title	Project Number	Project Description	Fund
Workplace Reconfiguration /Remodel	07232	Annual project funds to improve operational functionality and efficiency within the workplace using a combination of both architectural and aesthetic improvements.	726
Elevator Overhaul (City Hall and PD)	07233	Elevator Overhaul (City Hall and PD).	726
City Hall Basement Gate Replacement	07234	Due to the end of its useful life, City Hall's basement gate needs to be replaced.	726
Energy Conservation	07235	Performance based energy service project to improve infrastructure and operational efficiencies.	726
Emerging Technology	07236	This project will allow for piloting new and emerging technologies throughout the organization.	731
Desktop Computer Replacement Program	07253	Replace desktop computers and monitors with new systems throughout all city facilities that are currently 5 to 6 years old.	731
Public Safety Mobile Replacement Project	07256	This project upgrades and replaces public safety technology used by Police and Fire.	731
Network Server Replacement Project	07257	This project will fund the systematic replacement of server and storage hardware.	731
Geographic Information System Improvements	07259	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
Network Infrastructure Replacement - Police Dept	07263	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
Network Infrastructure Replacement	07264	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
Council Chambers Technology Upgrade	07266	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
Online Permitting	07267	Establish a comprehensive online permitting and electronic plan check system for building, planning, fire and code enforcement permitting/approvals. Expenses are for the SaaS annual fee through 2025. Revenues to cover the cost of SaaS annual fee is projected to be \$245,000 annually (\$45,000 from Fire, an undetermined amount from PW, the remaining balance from Building Technology Surcharge).	731

Appendix B: All Project Descriptions and Funds			
Project Title	Project Number	Project Description	Fund
Security Assessment and Improvement	07268	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 implementing the suggested solutions.	731
City Conference Room Audio Video Upgrade	07273	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
Fiber Loop	07275	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 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
Fiber Optic Maintenance and Repair	07276	Maintenance and repair of existing fiber optic infrastructure against accidental breaks, flooding, rats, and other unforeseen repairs.	731
EBRCS Subscription	07277	Annual subscription fee to EBRCSA for Police, Fire and Public Works radio.	731
ADA Upgrades and improvements	07279	Annual program funds ADA upgrades to be federal and state compliant.	726
Inventory / Asset Management	07282	This project will create a system to track and inventory each piece of hardware/equipment which is purchased and distributed. Assets which would include desktops, monitors, iPads, laptops, routers, switches and everything in between.	731

Appendix B: All Project Descriptions and Funds			
Project Title	Project Number	Project Description	Fund
City Video Monitoring System	07283	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 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
Data Analysis Foundation	07284	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
Wi-Fi Upgrade	07285	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
Digital Divide	07286	Exploring the needs of the community to have reliable access to high quality internet services and the necessary digital literacy to use it in the most beneficial ways regardless of ethnicity, income, or age. 3K is for survey for a feasibility study. After completion of the feasibility study, project cost will be determined and funds will be requested at that time.	731
Fire Fleet Replacement	07301	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
GF Fleet Replacement	07302	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
Police Fleet Replacement	07303	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
Fire Fleet Repl Grants	07304	This project collects and expends funds provided by outside sources, such as partnerships and grants, for Fire fleet.	736

Appendix B: All Project Descriptions and Funds			
Project Title	Project Number	Project Description	Fund
PD Fleet Repl Grants	07305	This project collects and expends funds provided by outside sources, such as partnerships and grants, for PD fleet.	736
Airport Fleet Replacement	07350	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
Stormwater Fleet Replacement	07351	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
Sewer Fleet Replacement	07352	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
Water Fleet Replacement	07353	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
Supporting Services Equipment	07402	Equipment for Animal Shelter, Communications Recording System, Dispatch Equipment, and Jail.	405
Police Officer Equipment	07409	Includes equipment such as Body Armor, Digital Audio Recorders, ID Card Printer, and Meals Ready to Eat.	405
Field Operations Equipment	07411	Field Operations Equipment, K9 Handler Setup, K9 Units, and Traffic Enforcement Equipment.	405
Criminal Investigations Equipment	07412	Criminal Investigations Equipment and Special Operations Equipment.	405
Integrated Fleet Cameras	07418	This project will support the purchase and maintenance of Axon Fleet Cameras for Police Department Fleet vehicles. In FY22, the City purchased dashboard cameras and made WIFI network upgrades to support data uploads from the cameras. In FY23 and beyond, \$66,000 per year will be budgeted in the Information Technology Capital Fund 731 for future maintenance needs associated with the cameras.	405
Rapid Turnaround DNA Testing (RADS)	07419	This program provides annual funding for rapid testing of DNA rape kits as mandated by SB-22.	405
HPD Locker Rooms	07420	This project funds the new Hayward Police Locker Rooms.	405
Lucas Device Replacement	07450	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

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Project Title	Project Number	Project Description	Fund
Cardiac Monitor Replacement (Defibrillators)	07451	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
Fire Radio Replacement	07456	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
Breathing Apparatus Replacement	07466	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
Fire Stations 1-6 Improvements/Design	07474	This project will be used for the improvements and design of Fire Stations 1 to 6.	406
Replacement Equipment for Maintenance Services	07475	This project will allow for the purchase of maintenance-related items such as saws, trimmers, augers, grinders, and a generator.	405
New Fire Station No. 6	07481	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
New Fire Training Center	07482	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
Emergency Management System	07484	An emergency management system will allow City staff to direct, administer, and coordinate disaster response. In addition, such a system serves as a critical communications tool for emergency management personnel and first responders to use during and after an activation of the City's Emergency Operations Center.	405
Emergency Vehicle Preemption	07486	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

Appendix B: All Project Descriptions and Funds			
Project Title	Project Number	Project Description	Fund
Fire Equipment Updates	07487	Project to pay for equipment upgrades for replacement due to mutual aid response. Expenses will be paid for by mutual aid reimbursement.	405
Jackson Corridor Median Improvement	07488	This project provides funding for beautification and improvements along the City's Jackson Corridor as recommended by the City Council's Strategic Plan.	406
Emergency Food & Water Replacement for Disaster Service Workers	07489	This project involves the replenishment of the City's stockpile of emergency food and water rations. Funding will cover Meals Ready to Eat (MRE), freeze-dried meals, and water for an estimated 400 first responders and disaster service workers for 72 hours following a large-scale/regional incident. These essential workers include members of the Police Department, Fire Department, Maintenance Services Department, Emergency Operations Center (EOC), and Public Works & Utilities Department.	405
Disaster Service Worker's Response Coordination & Communication: Plum Cases	07491	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
Solar-Powered Generators 220kW for Baseline Residents & Public Safety Operations During Power Outages	07492	In support of the City's emergency preparation efforts, this new project would, in its first year, fund a Pilot Program to procure ten solar-powered generators. If the Pilot Program is successful, the funding in the out years will be used to support procurement of an additional twenty units, and the existing ten generators will continue to be used for emergency drills.	405
Emergency Communication: Satellite Phones for City Staff Coordination	07493	In its first year, this project would fund the purchase of six satellite phones for the City's Executive Team, ensuring leadership has the ability to communicate with each other and with local resources in disaster situations and other emergencies. In the event of a small or large-scale disaster, these satellite phones would be used to communicate on a private and secure network and/or in the City's current dispatch network. This funding would also support initial monthly service fees in FY22 and would fund additional units/replacement units as necessary in the out years.	405
Turnout Dryer	07494	This one-time purchase is for specific dryers which are used to dry PPE and turnout gear.	405
Firefighter Exercise Equipment	07495	This one-time purchase is for Endless Rope, which is used for firefighter-specific training. The Endless Rope utilizes magnetic force resistance to allow competitive bi-directional movements, that mimics movements used in firefighting and technical rescue.	405

Appendix B: All Project Descriptions and Funds			
Project Title	Project Number	Project Description	Fund
Emergency Access at Highland Blvd	07497	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
Turnout Gear & PPE Replacement	07500	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
Recycled Water Storage and Distribution System	07507	This project funded the installation of approximately 8.5 miles of distribution pipelines to deliver an estimated 290 acre-feet per year, or about 260,000 gallons per day, of recycled water to approximately 31 Phase 1 customers. Construction of recycled water pipelines to serve customers in the Phase 1 service area began in June 2018 and was completed in the spring of 2019. The tank and pump station construction was completed in November 2019. Deliveries to the Phase 1 customers began in March 2022. Funding supporting this project includes a SRF Loan and SWRCB Grant.	612
EBDA Outfall Replacement Payment	07516	Annual assessment by East Bay Dischargers Authority (EBDA) for Hayward's share of outfall replacement fund.	611
Utilities Laboratory Information Management & Data Entry	07519	WIMS regulatory compliance data system management software will be used for managing and reporting data to the EPA, State, and other regulatory agencies.	612
Project Predesign Services	07523	City engineering costs associated with predesign of sewer system projects, including preliminary survey, design, and cost estimates.	612
Project Predesign Services	07524	City engineering costs associated with predesign of sewer system projects, including preliminary survey, design, and cost estimates.	611
WPCF Miscellaneous Replacements	07529	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
WPCF Solar Power Design and Construction Phase II - 1.4 MW	07530	The City's one-megawatt solar photovoltaic system, just west of the 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.	612
WPCF Asset Management Plan	07531	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

Appendix B: All Project Descriptions and Funds			
Project Title	Project Number	Project Description	Fund
Valle Vista Sewer Force Main Reliability Implementation	07546	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
Upgrade Valle Vista Station Discharge	07555	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
WPCF Solids Pumping Improvements	07559	The WPCF 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
WPCF Headworks Bar Screens	07567	Project includes replacing the existing grinders with new bar screens to address operational issues at the WPCF and several other related improvements including motorized actuators for operating the influent gates, odor control improvements, and preliminary design considerations for an improved ferric chloride facility.	612
WPCF Roofing for Heating and Mixing Building No. 1	07569	Each Gravity Belt Thickener will be rebuilt to factory tolerances.	612
Miscellaneous Lift Station Equipment Replacement	07575	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
Tennyson Lift Station Rehabilitation	07616	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 needed.	611
WPCF Gas Conditioning System Skid Media Replacement	07618	The digester gas conditioning system skid contains two iron sponge vessels and two siloxane removal vessels.	611
WPCF Headworks Project - Motorized Valve Actuators for Influent Gates	07619	New motorized gate operators are needed for the Headworks influent gates. Currently there are three gates that must be manually opened and closed to select the number of channels in service. During wet weather events, Operations staff must closely monitor water level in the influent box to the Headworks and manually open the gates to the channels.	611
Ward Creek/Tiegen Drive Sewer Replacement	07622	Sewer pipeline replacement at Ward Creek/Tiegen Drive.	611
Harder Road Sewer System Improvement	07624	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.	611, 612

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Project Title	Project Number	Project Description	Fund
WPCF Underground Conduit Repair (494 Pump & Sludge Beds)	07625	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
Valle Vista Submersible Pump Repl and Wet Well Rehabilitation	07626	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
WPCF Digester Cleaning & EQ Pond Sludge Removal	07629	Digester cleaning and maintenance project - this project will clean 1 digester per year for the next 3 years. This service will provide the removal of all grit and debris from each of our digesters over the next 3 years. EQ pond sludge removal - this project will remove the settled sludge at the bottom of the EQ pond. The last cleanout of the EQ was more than 5 years ago. The depth of the settled sludge at the bottom of the EQ pond is approximately 12".	611
WPCF Effluent Pond Weed Removal	07630	Remove the weeds in the Pond No. 3 and No. 7. The total area covered by the weeds is approximately 2 acres or 80,000 square feet. Project work will include weed removal, liner repair, and weed disposal.	611
WPCF Seismic Retrofit of Miscellaneous Buildings	07648	Project to perform structural and piping modifications to fortify miscellaneous plant buildings against earthquakes.	611
Switchgear Rehabilitation Project	07656	This project will prepare bid specifications and construct the recommended upgrades to the main switch board (MSB).	611, 612
WPCF UST Cleanup and Closure at Maintenance Building	07664	This project would require consultant assistance to prepare a remediation plan and install 5 monitoring wells, construct and operate remediation system, and close site.	611
Soto Road Sewer Improvement	07672	The existing 10-inch sewer system is under capacity and need to upsize to 15-inch to accommodate existing flows. This project consists of upsizing approximately 400 feet of existing 10-inch sewer pipe with new 15-inch PVC at Soto Road between Berry Avenue and Culp Avenue. This project will also modify existing manholes and reconnect sewer laterals.	611
WPCF Chlorination System Improvement	07673	Replace two chlorine analyzers and three metering pumps at the hypochlorite station, and install a new probe type chlorine analyzer at the 3W pump station. In addition, secondary containment is required for the existing standby power diesel generator.	611
Trash Capture Device and Litter Reduction Education Project	07675	This two-part project will install large trash capture devices and also implement an education program in partnership with local students (first through twelfth grade) to learn about how trash affects the local watershed. The project duration is four years and students will have the opportunity to research trash sources, identify ideal locations for the devices, assess device effectiveness, and design programs to work with the community to reduce trash.	611
Air Release with Blow Off Access and Rehabilitation (Sewer)	07678	Access, inspect, and rehab blow-off and Air release/vacuum break valves of all capital sewer lines.	611

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Project Title	Project Number	Project Description	Fund
Cogeneration System Maintenance	07679	Maintenance contract with Western Energy Systems to provide parts and labor for engine maintenance for up to 10-years operating life.	611
WPCF Polymer Relocation and New Solids Line	07682	This project includes pressure reducing upgrades to the various regulator stations in the Highland chain.	612
Sewer Manhole Rehabilitation - Various Locations	07693	Extend the life of deteriorating or brick manhole structures using a manhole epoxy coating.	611
WPCF Maintenance Building Improvements	07697	Enhance Maintenance workstations with current City policies. Enhance welding station with current Cal OSHA regulations. Position equipment in position with work tables to enhance maintenance work and improve safety. Build lunch room that meets DPH standards.	612
WPCF High Pressure Gas Storage Vessel Inspection and Coating	07698	This will allow for a complete inspection and report of the WPCF high pressure gas storage tank, as well as a complete internal and external coating, if needed.	612
WPCF Mechanical Sludge Dewatering Facility	07701	Construct a new mechanical sludge dewatering process in accordance with the 2013 WPCF Master Plan and Facilities Update.	612
Recycled Water Master Plan	07709	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
Recycled Water Treatment Facility - Phase I	07710	This project involved the design and installation of a 0.5 mgd package membrane recycled water treatment system at the WPCF. Construction of the treatment facility was completed in July 2020.	612
WPCF Headworks Project - Influent Channel Isolation Gates and Actuators	07714	The project will repair the concrete walls at the bottom of the sludge wetwell. In addition, a side entry manway will be installed on the side of the sludge wetwell.	612
27 Inch Force Main Bypass Pumping - I-880/Industrial	07716	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
Sewer Main Installation - I-880/Willimet	07717	This project includes installing approximately 160 linear feet of 12-inch sanitary sewer main at a new location to increase pipeline capacity and replace a damaged sewer main between Willimet Way and the Highway 92/Interstate 880 on-ramp.	612
PG 3 & 4	07721	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

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Project Title	Project Number	Project Description	Fund
PG 5	07722	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
PG 6	07723	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
PG 8	07725	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
PG 9	07726	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
Jackson Street Underpass Pump Station Upgrades	07727	Upgrade two storm water pump stations on Jackson Street. Pump stations were received from Caltrans during the ownership change of Jackson Street.	611
WPCF Aging Field Grading & Lime Treatment	07736	The existing pond No. 2 has been filled in to allow staff to relocate the biosolids aging and drying area closer to the plant. This also allows the City to continue expanding the solar field into the area currently used for aging near the western half of Pond 2. Relocating the aging field closer to the plant will improve efficiency of the spreading and hauling operations. Finish grading and lime treatment are needed to promote runoff to the existing plant site drain for return to the WPCF for treatment, and to provide a durable surface for moving and handling biosolids.	611
Annual Line Replacements FY23 - FY31	07738	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
Valle Vista VFD Replacement	07739	Replace two (2) 135 hp variable frequency drives and two (2) 35 hp variable frequency drives for lift station pumps.	611
WPCF Levee Road Replacement	07741	Removing and replacing existing AC paving.	611
Linden Lift Station Upgrades	07744	Upgrade Linden L/S structure, new roof, rafters, gutters, and concrete. Paint building, upgrade doors and install ventilation fan.	612

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Project Title	Project Number	Project Description	Fund
Marathon Lift Station Motor Control Center Replacement	07745	Replace marathon lift station Motor Control Center.	611
Arf, Tennyson Trash Capture Device Installations	07746	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 two 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. This project will be reimbursed by Caltrans in FY22.	612
WPCF Primary Effluent Flow Equalization	07749	The footprint of the nutrient management process treatment unit is planned for the area of the WPCF currently occupied by a primary effluent equalization basin (EQ basin). The EQ basin must be relocated to make room for the Phase II Improvements Project. The new EQ basin is planned as an early bid package to make room for the Phase II Improvement Project that follows.	612
Recycled Water Treatment Facility & Distribution Pipeline Expansion - Phase II	07751	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
WPCF Co-Generation Engine #2 (TBD-Unscheduled)	07753	Space was planned in the cogen facility for a second future cogeneration engine. As flows and loads to the WPCF increase, and the facility takes additional FOG deliveries, additional digester gas production could be utilized to provide additional renewable energy source to the WPCF.	612
WPCF Expansion of Cogen System Gas Conditioning Skid System (TBD-Unscheduled)	07755	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
WPCF New Digester Gas Storage (TBD-Unscheduled)	07758	The WPCF currently has a high pressure gas storage tank capable of storing up to 3,140 cubic feet of biogas at 100- psi. The gas storage tank serves to store excess gas when digester gas production exceeds the engine capacity or when the engine is off-line reducing the need for flaring. As flows and loads increase to the plant, or with expanded FOG deliveries, additional gas storage will be necessary for optimization of the cogen operation and to reduce the need for flaring.	612

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Project Title	Project Number	Project Description	Fund
WPCF Phase II Improvement Project	07760	The development of a nutrient removal management strategy to meet future State Water Board regulations is a key function of the WPCF 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
Sewer Line Improvement FY21	07761	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
Airport Lift Station Improvements	07762	The capacity of the Airport Lift Station is undersized, and the pumps are old and high maintenance, as they easily become clogged. This project would support the replacement and improvement of the piping, valves, and control panel of this lift station, as well as the procurement of an emergency standby generator, as the lift station currently does not have one. Ideally, all City lift stations should be equipped with an emergency standby generator to help ensure the City's ability to continue operating the sewer system in the event of an emergency in which there is a power failure.	611
Daisy Ct Access Road Erosion Mitigation Project	07763	Approximately 6 years ago, an access road along with a wooden retaining wall was built in order to gain access and maintain our sewer main line easement that runs along the ridge above Daisy Court / Canyon View Park. The wooden wall has failed and the roadway has begun to erode. This project involves the replacement of the wooden retaining wall with a compacted soil slope and other improvements to prevent future erosion. This access road must be maintained to provide hydrocleaning equipment access to the Daisy Court sewer easement line.	611
Marathon Lift Station Pump Replacement Project	07764	This project will support the replacement of the existing pumps at the Marathon Lift Station, located on Cabot Blvd. The pumps have reached the end of their useful life, as they are now worn to the point that the manufacturer's service team recommends replacement to be the most cost effective and reliable way to ensure they remain operational.	611

Appendix B: All Project Descriptions and Funds			
Project Title	Project Number	Project Description	Fund
Annual Emergency/Spot Line Repairs	07765	This project would support emergency and unanticipated spot repair needs related to the sewer system to ensure uninterrupted service.	611
UV Disinfection System for Recycled Water	07766	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
WPCF Selective Catalyst Reduction for Cogen Engine	07769	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
WPCF Trickling Filter Pump Station Pump Rebuilds	07771	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
WPCF New Drives for North and South Primary Clarifiers	07774	Primary clarifiers, like those in the picture above, remove solids that would otherwise impact downstream treatment units and degrade treatment performance. They include mechanisms called "drives" which turn the sludge collector arms to remove solids. The North and South Primary Clarifier drives have exceeded their useful life and are leaking oil. This proposed project would support the replacement of these drives, which are required to maintain the reliability of the clarifier operation.	611
WPCF New Digester Mixing Pumps for Digester No. 2 & 3	07775	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
Hydro Vactor Replacement	07776	This project would support the replacement of the City's hydro flusher, which has reached the end of its useful life and is now failing.	611
Annual Line Replacements FY22	07780	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
Sanitary Sewer Main Replacement at Alameda County Transmitt Maintenance Facility	07781	The scope of work consists of replacing approximately 660 feet of existing asbestos cement sewer pipe with new sanitary sewer pipe and concrete replacement within the Alameda County Transit Maintenance Facility (AC Transit) Division 6 yard.	611

Appendix B: All Project Descriptions and Funds			
Project Title	Project Number	Project Description	Fund
Root Foaming	07784	This project will be used for preventative maintenance for collections system.	611
Coating of South Primary Clarifier	07785	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
WPCF New Administration Building & Laboratory Project	07786	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
Annual Line Replacements Future Years	07787	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
Tennyson Lift Station Emergency Standby Generator Replacement	07788	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
Annual Line Replacements FY24	07789	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
PIDS Influent Channel Coatings	07790	The influent channel of the Primary Influent Distribution Structure (PIDs) coatings has failed, and the concrete is starting to deteriorate from exposure to hydrogen sulfide. Recoating is necessary to prolong the life of the structure. Bypass pumping is required to convey flows around the area to be coated.	612
FOG Tank Coating	07791	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
Digester No. 2 Interior Roof Coatings	07792	Recent inspection shows the coatings on the interior of Digester No. 2 are deteriorating, and recoating may be needed in the next 3 - 5 years.	612
WPCF Hot Water Loop Improvements	07793	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

Appendix B: All Project Descriptions and Funds			
Project Title	Project Number	Project Description	Fund
Drainage Improvement Projects at Alves St/Leighton St and at 4th St	07794	Installing new storm drain manhole, inlet, and line to improve drainage at the Alves Street and Leighton Avenue intersection. Currently, drainage is directed by surface drainage, but after years of re-surfacing the road, a high point has developed causing rain runoff to now pool and flood resident driveways.	405, 612
MSD Stormdrain Infrastructure Repair	07795	This project is utilized to repair and replace failing and deteriorating infrastructure components that make up the City's stormwater conveyance system.	405, 612
Fire House Clinic Improvements	FD010	This ongoing project intends to use revenue from the Fire House Clinic to make necessary improvements to the facility and operations.	405
Tennyson Corridor Landscape Improvement	TC001	In FY18, as part of the City Council's Tennyson Corridor Strategic Initiative, staff began renovating the medians along Tennyson Corridor in an effort to transform this busy corridor into a visually appealing community gateway. This project is also in alignment with the City's Strategic Roadmap "Support Quality of Life" Priority Project No. 2. The three-year project involves new trees, plants, bark chips, pavers, and more, and is anticipated to be completed in FY22.	406

Appendix C: All Fund Summary Sheets

FY 2024 - 2033 Capital Improvement Program

View all the FY 2024 - 2033 Capital Improvement Program Fund Summary Sheets on the following pages.

Gas Tax Fund - Fund 210

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
	PAVEMENT REHABILITATION PROJECTS													
05110	Pavement Management Program	841	423	38	38	38	38	38	38	38	38	38	38	38
05239	Pavement Rehabilitation - Gas Tax - FY22	2,100	0	2,100										
05240	Pavement Rehabilitation - Gas Tax - FY23	1,850	0	50	1,800									
05242	Pavement Rehabilitation - Gas Tax - FY24				50									
05320	Pavement Rehabilitation - Gas Tax - (TBD - Future Years)	8,100				900	900	900	900	900	900	900	900	900
	<i>Fund 209 OHHA revenue</i>			183	183	183	183	183	183	183	183	183	183	183
	LIVABLE NEIGHBORHOODS - PEDESTRIAN & BICYCLE IMPROVEMENTS													
05307	Patrick/Gading Complete Street Project	585	158	427										
	<i>TDA Article 3 Grant</i>	585		585										
	LIVABLE NEIGHBORHOODS - TRAFFIC SIGNALS & STREETLIGHTS													
05186	Traffic Signal Energy	6,105	3,016	113	270	284	298	313	328	345	362	380	399	419
05187	Traffic Signal Maintenance	8,084	2,924	492	478	488	498	508	518	528	539	550	561	589
05188	Streetlight Energy	15,303	5,715	795	917	932	947	962	977	992	1,007	1,022	1,037	1,089
05189	Streetlight Maintenance	5,333	1,747	314	324	334	344	354	364	374	384	394	404	424
05325	Clawiter and Highway 92 Traffic Signal	275					275							
	<i>Private Developer Fee (04200)</i>	275					275							
05326	Clawiter and West Winton Traffic Signal	5					5							
	<i>Private Developer Fee (04200)</i>	5					5							
05327	Clawiter and Eden Landing Traffic Signal	205					205							
	<i>Private Developer Fee (04200)</i>	205					205							
	LIVABLE NEIGHBORHOODS - TRAFFIC CALMING													
05116	Congestion Management Program	2,574	999	100	155	155	160	160	165	165	170	170	175	175
	LIVABLE NEIGHBORHOODS - SIDEWALKS & WHEELCHAIR RAMPS	0												
05229	Wheelchair Ramps - FY21	155	155	5										
	ROAD & STREET - OTHER TRANSPORTATION IMPROVEMENTS													
05106	Project Predesign	824	355	69	40	40	40	40	40	40	40	40	40	40
05140	Miscellaneous Curb and Gutter Repair	692	357	35	30	30	30	30	30	30	30	30	30	30
05228	Street Repairs and Equipment Repl - Maint Svcs	1,284	294	90	90	90	90	90	90	90	90	90	90	90
	<i>Transfer from 615</i>	165		15	15	15	15	15	15	15	15	15	15	15
	TOTAL PROJECT COSTS			4,627	4,192	3,290	3,829	3,394	3,450	3,501	3,559	3,613	3,673	3,794
	Transfer to General Fund for Street & Signal Maintenance	11,709	8,933	240	242	245	247	250	252	255	257	260	262	265
	Transfer to Fund 450 (Gas Tax "Swap" portion)	13,611	4,761	750	750	750	750	750	850	850	850	850	850	850
	TOTAL EXPENDITURES			5,617	5,184	4,285	4,827	4,394	4,552	4,606	4,667	4,723	4,786	4,909
	REVENUES:													
	Interest			26	1	2	3	4	3	3	2	2	1	0
	Highway Users Tax		3,674	4,000	4,060	4,121	4,183	4,245	4,309	4,374	4,439	4,506	4,574	4,642
	TDA Article 3 Grant	585		585										
	Private Developer Fee	0		0	0	0	485	0	0	0	0	0	0	0
	REVENUE SUBTOTAL			4,611	4,061	4,123	4,671	4,249	4,312	4,377	4,441	4,508	4,575	4,642
	TRANSFERS FROM:													
	Stormwater Fund 615			15	15	15	15	15	15	15	15	15	15	15
	Fund 209 OHHA revenue for Pavement Rehab FY21-26	3,640		183	181	183	183	183	183	183	183	183	183	183
	TRANSFERS SUBTOTAL			198	196	198	198	198	198	198	198	198	198	198
	TOTAL REVENUES			4,809	4,257	4,321	4,869	4,447	4,510	4,575	4,639	4,706	4,773	4,840
	BEGINNING FUND BALANCE			1,804	996	70	106	148	201	159	128	101	84	70
	ENDING FUND BALANCE			996	70	106	148	201	159	128	101	84	70	2

Gas Tax-RRAA (SB1) - Fund 211

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
	PAVEMENT REHABILITATION PROJECTS													
05239	Pavement Rehabilitation - RRAA - FY22	2,900	1,759	1,141										
05240	Pavement Rehabilitation - RRAA - FY23	3,350	0	3,350										
05242	Pavement Rehabilitation - RRAA - FY24 (NEW)	4,000			4,000									
05320	Pavement Rehabilitation - RRAA - (TBD - Future Years)	34,500				3,900	3,700	3,700	3,700	3,900	3,900	3,900	3,900	3,900
	TOTAL PROJECT COSTS			4,491	4,000	3,900	3,700	3,700	3,700	3,900	3,900	3,900	3,900	3,900
	TOTAL EXPENDITURES			4,491	4,000	3,900	3,700	3,700	3,700	3,900	3,900	3,900	3,900	3,900
	REVENUES:													
	Interest			52	6	2	2	2	4	2	1	0	1	2
	RMRA (SB 1)		3,193	3,584	3,620	3,656	3,693	3,730	3,767	3,804	3,843	3,881	3,920	3,959
	REVENUE SUBTOTAL			3,636	3,626	3,658	3,695	3,732	3,771	3,806	3,844	3,881	3,921	3,961
	TRANSFERS FROM:													
	TRANSFERS SUBTOTAL													
	TOTAL REVENUES			3,636	3,626	3,658	3,695	3,732	3,771	3,806	3,844	3,881	3,921	3,961
	BEGINNING FUND BALANCE			1,558	703	329	87	82	113	184	91	34	15	36
	ENDING FUND BALANCE			703	329	87	82	113	184	91	34	15	36	97

Measure BB (Local Transportation) - Fund 212

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
	ROAD & STREET - COMPLETE STREET PROJECTS													
05218	Tennyson Road Corridor Complete Streets Feasibility Study	99	1	98										
05306	Jackson Street -Gateway Feasibility Study	250	0	250										
	LIVABLE NEIGHBORHOODS - TRANSPORTATION EQUITY													
05319	Safe Routes to School - Cesar Chavez Middle School	324	43	281										
	<i>ACTC Grant Funding</i>			162										
05333	Safe Routes to School	270	0	135	135									
	PAVEMENT REHABILITATION PROJECTS													
05227	Pavement Rehabilitation - Measure BB - FY21	1,557	1,546	11										
05239	Pavement Rehabilitation - Measure BB - FY22	2,520	86	2,434										
05240	Pavement Rehabilitation - Measure BB - FY23	3,918	0	3,918										
05242	Pavement Rehabilitation - Measure BB - FY24 (NEW)	6,000			6,000									
05320	Pavement Rehabilitation - Measure BB - Future Years (TBD)	46,800				5,000	5,000	5,000	5,300	5,300	5,300	5,300	5,300	5,300
	LIVABLE NEIGHBORHOODS - TRAFFIC CALMING PROJECTS													
05217	Hayward Blvd. Safety Improvement Feasibility Study	195	127	68										
05225	D Street Traffic Calming & Implementation	320	22	298										
05233	Traffic Management	3,070	58	432	290	290	250	250	250	250	250	250	250	250
05310	Hayward Boulevard Safety Improvements	2,000	0	100		950	950							
	<i>Potential ACTC Grant Funding</i>	800		0		800								
05332	Campus Drive Improvements	150	0	150										
	ROAD & STREET - OTHER TRANSPORTATION PROJECTS													
05208	Project Predesign Services	356	14	42	30	30	30	30	30	30	30	30	30	30
05334	SR-92/Whitesell Interchange - Project Initiation Document (PID)	800	0	800	0									
	<i>ACTC Grant Funding</i>	440		440										
	TOTAL PROJECT COSTS			9,017	6,455	6,270	6,230	5,280	5,580	5,580	5,580	5,580	5,580	5,580
	TOTAL EXPENDITURES			9,017	6,455	6,270	6,230	5,280	5,580	5,580	5,580	5,580	5,580	5,580
	REVENUES:													
	Interest		78	40	18	17	1	5	4	4	5	8	11	16
	Measure BB (Increases to 1% tax April 1, 2022)		3,616	5,260	5,313	5,366	5,419	5,474	5,528	5,584	5,639	5,696	5,753	5,810
	Potential ACTC Grant Funding			602	0	800								
	REVENUE SUBTOTAL			5,902	5,331	6,183	5,420	5,479	5,532	5,588	5,644	5,704	5,764	5,826
	TRANSFERS FROM:													
	TRANSFERS SUBTOTAL			0	0	0	0	0	0	0	0	0	0	0
	TOTAL REVENUES			5,902	5,331	6,183	5,420	5,479	5,532	5,588	5,644	5,704	5,764	5,826
	BEGINNING FUND BALANCE			5,179	2,064	940	852	43	241	194	201	266	390	573
	ENDING FUND BALANCE			2,064	940	852	43	241	194	201	266	390	573	820

Measure BB (Pedestrian and Bicycle) - Fund 213

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
	LIVABLE NEIGHBORHOODS - PEDESTRIAN & BICYCLE IMPROVEMENTS													
05235	Pedestrian Safety Improvements	335	0	85	25	25	25	25	25	25	25	25	25	25
05308	Rectangular Rapid Flashing Beacons/HAWK Pedestrian Signal Installation	200	0	200										
	LIVABLE NEIGHBORHOODS - TRAFFIC CALMING PROJECTS													
05312	Orchard Avenue Traffic Calming	500	0	200	300									
	05312 Potential grant funding (source TBD)	200		200										
05313	Santa Clara Street Traffic Calming Study and Implementation	180	0	180										
	05313 Potential grant funding (ACTC)	180		180										
	LIVABLE NEIGHBORHOODS - SIDEWALKS & WHEELCHAIR RAMPS													
05314	New Sidewalks - FY22	186	86	100										
05305	New Sidewalks - FY23	800	0	800										
05331	New Sidewalks - FY24 (NEW)	1,500			1,500									
05321	New Sidewalks - (TBD - Future Years)	9,400				1,400	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
	ROAD & STREET - COMPLETE STREET PROJECTS													
05328	A St, Silva, and Tennyson Complete Streets (NEW)	174			174									
	ROAD & STREET - OTHER TRANSPORTATION PROJECTS													
05278	Project Predesign Services	221	1	20	20	20	20	20	20	20	20	20	20	20
	TOTAL PROJECT COSTS			1,585	2,019	1,445	1,045	1,045	1,045	1,045	1,045	1,045	1,045	1,045
	TOTAL EXPENDITURES			1,585	2,019	1,445	1,045	1,045	1,045	1,045	1,045	1,045	1,045	1,045
	REVENUES:													
	Interest		30	23	11	2	1	1	1	1	1	1	2	2
	Measure BB (Increases to 1% tax April 1, 2022)		658	981	991	1,001	1,011	1,021	1,031	1,041	1,052	1,062	1,073	1,084
	05312 Potential grant funding (source TBD)			200	-									
	05313 Potential grant funding (ACTC)			180	-									
	REVENUE SUBTOTAL			1,384	1,002	1,003	1,012	1,022	1,032	1,042	1,053	1,063	1,075	1,086
	TRANSFERS FROM:													
	TRANSFERS SUBTOTAL			0	0	0	0	0	0	0	0	0	0	0
	TOTAL REVENUES			1,384	1,002	1,003	1,012	1,022	1,032	1,042	1,053	1,063	1,075	1,086
	BEGINNING FUND BALANCE			1,762	1,561	544	102	68	45	32	30	37	56	86
	ENDING FUND BALANCE			1,561	544	102	68	45	32	30	37	56	86	126

Measure B (Local Transportation) - Fund 215

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
	PAVEMENT REHABILITATION PROJECTS													
05236	Pavement Rehabilitation - Measure B - FY21	283	280	3										
05239	Pavement Rehabilitation - Measure B - FY22	3,558	0	3,558										
05240	Pavement Rehabilitation - Measure B - FY23	1,409	0	1,309	100									
	LIVABLE NEIGHBORHOODS - TRAFFIC CALMING PROJECTS													
05166	Speed Monitoring Devices	650	374	276										
05336	Traffic Signal System Improvement	150	0	150										
	LIVABLE NEIGHBORHOODS - TRANSPORTATION EQUITY													
05237	Downtown Specific Plan Implementation (Foothill Blvd., A St., B St., and C St.)	480	0	480										
	ROAD & STREET - COMPLETE STREET PROJECTS													
05328	A St, Silva, and Tennyson Complete Streets (NEW)	126			126									
	ROAD & STREET - OTHER TRANSPORTATION IMPROVEMENTS													
05199	Project Predesign Services	312	271	41										
	TOTAL PROJECT COSTS			5,817	226									
	TOTAL EXPENDITURES			5,817	226									
	REVENUES:													
	Interest		124											
	Reauthorized Measure B (Ends March 30, 2022)		2,400											
	REVENUE SUBTOTAL			0										
	TRANSFERS FROM:													
	TRANSFERS SUBTOTAL													
	TOTAL REVENUES			0										
	BEGINNING FUND BALANCE			6,043	226									
	ENDING FUND BALANCE			226	0									

Measure B (Pedestrian and Bicycle) - Fund 216

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
05175	LIVABLE NEIGHBORHOODS - PEDESTRIAN & BICYCLE IMPROVEMENTS	232	207	25										
	Pedestrian Traffic Signal Modifications and Improvements													
05314 05303	LIVABLE NEIGHBORHOODS - SIDEWALKS & WHEELCHAIR RAMPS	901 900	750 0	151 900										
	New Sidewalks FY22 Sidewalk Rehabilitation + Wheelchair Ramps FY23													
05260	ROAD & STREET - OTHER TRANSPORTATION IMPROVEMENTS	60	32	13	15									
	Project Predesign Services													
	TOTAL PROJECT COSTS				1,090	15								
	TOTAL EXPENDITURES			1,090	15									
	REVENUES: Interest Reauthorized Measure B (Ends March 30, 2022)		36 480											
	REVENUE SUBTOTAL			0										
	TRANSFERS FROM:													
	TRANSFERS SUBTOTAL													
	TOTAL REVENUES			0										
	BEGINNING FUND BALANCE			1,105	15									
	ENDING FUND BALANCE			15	0									

Vehicle Registration Fee - Fund 218

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
	PAVEMENT REHABILITATION PROJECTS													
05239	Pavement Rehabilitation - VRF - FY22	825	162	663										
05240	Pavement Rehabilitation - VRF - FY23	1,025	0	1,025										
05242	Pavement Rehabilitation - VRF - FY24 (NEW)	900			900									
05320	Pavement Rehabilitation - VRF - (TBD - Future Years)	8,350				900	900	900	900	950	950	950	950	950
	TOTAL PROJECT COSTS			1,688	900	900	900	900	900	950	950	950	950	950
	TOTAL EXPENDITURES			1,688	900	900	900	900	900	950	950	950	950	950
	REVENUES:													
	Interest		28	1	1	1	1	1	2	2	2	2	2	3
	VRF - Local Streets and Roads		1,694	882	891	900	909	918	927	936	946	955	965	974
	REVENUE SUBTOTAL			883	892	901	910	919	929	938	948	957	967	977
	TRANSFERS IN FROM:													
	TRANSFERS SUBTOTAL													
	TOTAL REVENUES			883	892	901	910	919	929	938	948	957	967	977
	BEGINNING FUND BALANCE			849	44	36	37	46	65	94	82	80	87	104
	ENDING FUND BALANCE			44	36	37	46	65	94	82	80	87	104	131

Measure BB (Paratransit - Capital) - Fund 219

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
	LIVABLE NEIGHBORHOODS - TRANSPORTATION EQUITY													
05309	Safe Routes for Seniors - Downtown	3,100	344	2,756										
05323	Safe Routes for Seniors - Tennyson (NEW)	1,100		350	750									
05322	Safe Routes for Seniors - (TBD - Future Years)	6,750				750	750	750	750	750	750	750	750	750
	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	0	1,000										
	TOTAL PROJECT COSTS			4,106	750	750	750	750	750	750	750	750	750	750
	TOTAL EXPENDITURES			4,106	750	750	750	750	750	750	750	750	750	750
	REVENUES:													
	REVENUE SUBTOTAL:			-	-	-	-	-	-	-	-	-	-	-
	TRANSFERS FROM: Fund 214 Measure BB Paratransit Operations		1,000	750	750	750	750	750	750	750	750	750	750	750
	TRANSFERS SUBTOTAL			750	750	750	750	750	750	750	750	750	750	750
	TOTAL REVENUES			750	750	750	750	750	750	750	750	750	750	750
	BEGINNING FUND BALANCE			3,356	0	0	0	0	0	0	0	0	0	0
	ENDING FUND BALANCE			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 FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
06914	LIVABLE NEIGHBORHOODS - PARKS													
	La Vista Park	23,583	1,150	22,433										
	<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</i>	<i>5,730</i>		<i>5,730</i>										
	<i>Offsite Tree Mitigation</i>	<i>313</i>		<i>313</i>										
05102	Landscape Material/Median Tree/Shrub Replacements	1,950	533	207	185	185	105	105	105	105	105	105	105	105
07488	Jackson Corridor Median Improvement [An additional \$750k in Fund 406 funding is supporting this project, which has a total budget of \$950k. More details in Fund 406.]	200			200									
	LIVABLE NEIGHBORHOODS - PUBLIC ART & ENGAGEMENT													
06922	Russell City Engagement & Art	200		170	30									
	<i>Russell City Citywide Funds</i>	<i>20</i>		<i>20</i>										
06925	Mural Art for Underpasses - MSD (NEW)	300			50	50	50	50	50	50				
	LIVABLE NEIGHBORHOODS - TRANSPORTATION EQUITY													
06950	Neighborhood Partnership Program Project	823	4	319	50	50	50	50	50	50	50	50	50	50
06952	Neighborhood Improvement Grant Program	105	30	60	15									
	LIVABLE NEIGHBORHOODS - BUILDINGS													
06955	Hayward Housing Navigation Center	926	918	8										
	<i>Sale Proceeds</i>	<i>916</i>												
06960	South Hayward Youth and Family Center (STACK)	31,305	3,048	500	8,403	19,354								
	<i>County Reimbursement</i>	<i>14,000</i>	<i>3,373</i>	<i>0</i>	<i>500</i>	<i>10,127</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>0</i>	<i>2,647</i>									
	<i>La Vista Contribution - FY19 Transfer from Fund 256</i>	<i>1,500</i>	<i>1,500</i>											
	<i>City ARPA Contribution</i>	<i>2,000</i>			<i>2,000</i>									
	<i>State Library Grant</i>	<i>8,558</i>				<i>8,558</i>								
	EQUIPMENT & SOFTWARE - POLICE													
07419	Rapid Turnaround DNA Testing (RADS)	1,900		100	180	180	180	180	180	180	180	180	180	180
07418	Integrated Cameras and Equipment	8,930		310	800	800	805	825	845	865	885	910	930	955
07402	Supporting Services Equipment	1,103	289	358	48	25	38	40	60	20	140	25	20	40
07409	Police Officer Equipment	2,197	487	485	200	150	65	165	90	150	80	65	185	75
07411	Field Operations Equipment	4,025	231	439	220	265	245	285	315	345	350	420	480	430
07412	Criminal Investigations Equipment	633	75	93	40	40	60	40	45	45	60	45	45	45
	MUNICIPAL FACILITY IMPROVEMENTS - POLICE													
07420	HPD Locker Rooms Design	416	15	401										
07203	Roof Repair/Replacement	1,161		1,161										
	EQUIPMENT & SOFTWARE - FIRE													
07451	Cardiac Monitor Replacement (Defibrillators)	1,345	593	277	92	92	92	92		106				
07484	Emergency Management System	127	1	127										
07486	Emergency Vehicle Preemption	2,040	808	480	188	188	188	188						
07466	Breathing Apparatus Replacement	3,383	1,063	373	372	175	175	175	175	175	175	175	175	175
07450	Lucas Device Replacement	310	28	140	60	58	24							
07456	Fire Radio Replacement	1,161	182	379	200	200	200							
07487	Fire Equipment Updates	272	162	110										
	<i>Mutual Aid, Project 05002</i>	<i>227</i>	<i>227</i>											
07489	Emergency Food & Water Replacement for Disaster Service Workers	18	14	4	0									
07491	Disaster Service Worker's Response Coordination & Communication: Plum Cases	58	27	31										
07492	Solar-Powered Generators 220kW for Baseline Residents & Public Safety Operations During Power Outages	66	22	22	22									

Capital Projects (Governmental) - Fund 405

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
07493	Emergency Communication: Satellite Phones for City Staff Coordination	26	10	4	4	4	4							
07500	Turnout Gear & PPE Replacement	1,868	0	268	160	160	160	160	160	160	160	160	160	160
07494	Turnout Dryer	59	0	59										
07495	Firefighter Exercise Equipment	44	0	44										
	MUNICIPAL FACILITY IMPROVEMENTS - FIRE													
FD010	Fire House Clinic Improvements	41	41											
	<i>Tiburcio Vasquez Health Center</i>	379	93	26	26	26	26	26	26	26	26	26	26	26
	ROAD & STREET - FIRE ROAD IMPROVEMENTS													
07497	Emergency Access at Highland Blvd (NEW)	120			120									
	EQUIPMENT & SOFTWARE - MAINTENANCE													
07475	Replacement Equipment for Maintenance Services	272	58	64	35	35	10	10	10	10	10	10	10	10
	FLEET MANAGEMENT - ELECTRIC VEHICLE INFRASTRUCTURE													
06923	Citywide EV Charging Strategy Upgrade	1,467		0	489	489	489							
	<i>Infrastructure Investment Act</i>	1,467		0	1,467									
06924	Publicly Accessible Fast Chargers	500		0	500									
	<i>Infrastructure Investment Act</i>	500		0	500									
	MISCELLANEOUS - OTHER													
06911	Property Acquisition Management	5,530	3,951	579	100	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)	253		153	100									
	<i>Planning Fee Revenue</i>		204	100	100	100	100	100	100	100	100	100	100	100
06921	Community Planning	255		155	100									
	<i>Planning Fee Revenue</i>		154	100	100	100	100	100	100	100	100	100	100	100
06904	Community Satisfaction Survey	486	111	0	75	0	75	0	75	0	75	0	75	
06953	Employee Engagement Survey (now in HR Op budget)	64	29	35	0		0		0		0		0	
05160	Surplus Property Maintenance	657	107	50	50	50	50	50	50	50	50	50	50	50
06121	Property Taxes on Excess Right-of-Way	77	15	12	5	5	5	5	5	5	5	5	5	5
06907	Project Predesign Services	411	26	35	35	35	35	35	35	35	35	35	35	35
06913	Downtown Parking Program	194	153	41										
06900	150th Hayward Anniversary Events	100					100							
07794	Drainage Improvement Project at Alves St/Leighton St and 4th St (NEW)	250			250									
	<i>Potential Hazard Mitigation Grant Program</i>				250									
07795	MSD Stormdrain Infrastructure Repair (NEW)	50			50									
	TOTAL PROJECT COSTS			30,487	13,428	22,690	3,305	2,555	2,350	2,451	2,460	2,335	2,605	2,415
	TOTAL EXPENDITURES			30,487	13,428	22,690	3,305	2,555	2,350	2,451	2,460	2,335	2,605	2,415
	REVENUES:													
	Interest		31	44	3	1	1	1	2	2	1	1	2	2
	Construction Tax (41450)		177	177	250	250	250	250	250	250	250	250	250	250
	Planning Fee Charges (Project 06920) Comprehensive C	1,304	204	100	100	100	100	100	100	100	100	100	100	100
	Planning Fee Charges (Project 06921) Community Planr	1,254	154	100	100	100	100	100	100	100	100	100	100	100
	Mutual Aid Overhead Reimbursement (05002)			250	100	50	50	50	50	50	50	50	50	50
	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 (La Vista)	5,730		5,730										
	Offsite Tree Mitigation (La Vista)	313		313										
	Sale Proceeds (Project 06955)	916	916											
	County Reimbursement (STACK)	14,000	3,373	0	500	10,127								
	Mutual Aid, Project 05002 (STACK)	100	100	0										
	State General Fund Grant (STACK)	1,000		0	1,000	0								
	Federal Appropriation (STACK)	1,500		0	1,500	0								
	Clean CA Grant (STACK)	2,647		0	2,647	0								
	City ARPA Contribution (STACK)	2,000	0	0	2,000	0								
	State Library Grant (STACK)	8,558	0	0		8,558								
	TVHC Lease Payment (FD010)	379	93	26	26	26	26	26	26	26	26	26	26	26

Capital Projects (Governmental) - Fund 405

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
	Federal Aid - Infrastructure Investment and Jobs Act (NIJ) Russell City Citywide Funds (06922) Potential Hazard Mitigation Grant Program (07794)	1,967		0	1,967									
				20	250									
	REVENUE SUBTOTAL			24,280	10,443	19,212	527	527	528	528	527	527	528	528
	TRANSFERS FROM:													
	General Fund			1,250	1,400	3,100	2,800	2,000	1,900	1,900	1,900	1,800	2,100	1,900
	General Fund for Project 07420 - PD Locker Rooms Design		416											
	PG&E Tree Removal Fee (from DS001 to 05102)		0	289										
	Fund 100 (Project 06911)		4,401											
	Fund 256 (La Vista Contribution for STACK from FY19)		1,500											
	Fund 705 (for Project 07203 Roof Repair/Replacement)			1,161										
	TRANSFERS SUBTOTAL			2,700	1,400	3,100	2,800	2,000	1,900	1,900	1,900	1,800	2,100	1,900
	TOTAL REVENUES			26,980	11,843	22,312	3,327	2,527	2,428	2,428	2,427	2,327	2,628	2,428
	BEGINNING FUND BALANCE			5,519	2,012	427	49	71	43	121	98	65	57	80
	ENDING FUND BALANCE			2,012	427	49	71	43	121	98	65	57	80	93

Measure C Capital - Fund 406

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
	MUNICIPAL FACILITY IMPROVEMENTS - FIRE													
07474	Fire Station Nos. 1-6 Improvements - Design	2,946	2,737	208										
07481	New Fire Station No. 6	15,260	8,865	6,395										
07482	New Fire Training Center	61,239	45,788	15,451										
	<i>Contributions from Partnering Agencies</i>	<i>20,000</i>	<i>15,046</i>	<i>4,954</i>										
06988	21st Century Library & Community Learning Center - Construction	63,206	62,300	906										
	<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>											
	<i>PG&E</i>			<i>7</i>										
TC001	Tennyson Corridor Median Improvement	1,093	1,044	49										
07488	Jackson Corridor Median Improvement	750		300	300	150								
	PAVEMENT REHABILITATION PROJECTS													
05242	Pavement Rehabilitation - Measure C - FY24	2,000			2,000									
05320	Pavement Rehabilitation - Measure C - FY32	2,000											2,000	
	MUNICIPAL FACILITY IMPROVEMENTS - POLICE													
06926	HPD Locker Rooms Construction (NEW)	7,300			6,100	1,200								
	EQUIPMENT & SOFTWARE - FIRE													
07277	EBRCS Subscription	6,250			571	582	594	606	618	630	643	656	669	682
	TOTAL PROJECT COSTS			23,309	8,971	1,932	594	606	618	630	643	656	2,669	682
	TOTAL EXPENDITURES			23,309	8,971	1,932	594	606	618	630	643	656	2,669	682
	REVENUES:													
	Interest		31	0	0	10	11	11	11	10	9	9	7	6
	Revenue Contributions from Partnering Agencies (07482)	20,000	15,046	4,954										
	Housing Related Parks Program Grant		399											
	Alameda County Waste Management Authority		10											
	PG&E			7										
	Calpine Donation (Project 06988)		6,384											
	Bond Proceeds		73,224											
	REVENUE SUBTOTAL			4,961	0	10	11	11	11	10	9	9	7	6
	TRANSFERS FROM:													
	Fund 101 - Measure C		46,537	15,597	11,000	2,400	600	600	600	600	600	600	2,600	600
	TRANSFERS SUBTOTAL:			15,597	11,000	2,400	600	600	600	600	600	600	2,600	600
	TOTAL REVENUE			20,558	11,000	2,410	611	611	611	610	609	609	2,607	606
	BEGINNING FUND BALANCE			766	(1,985)	44	522	539	544	537	517	483	437	375
	ENDING FUND BALANCE			(1,985)	44	522	539	544	537	517	483	437	375	299

Route 238 Corridor Improvement - Fund 410

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
	LIVABLE NEIGHBORHOODS - PARKS													
05288	Linear Park Landscape	2,813	1,280	1,533										
05839	Mission Blvd Southend Frontage Island Improvement	1,110	0	150	960									
	ROAD & STREET - COMPLETE STREET PROJECTS													
05270	Route 238 Corridor Improvement Project - Phase 2 Construction(Mission from Industrial to South City Limit)	31,943	29,351	2,592										
	<i>LATIP</i>	19,900	19,369	0	531									
	<i>ACTC</i>	9,776	9,776											
	<i>PG&E Rule 20A/B</i>	1,330	1,330											
	<i>Comcast</i>	209	105	0	104									
	<i>Private Developer Contribution</i>	240	240											
05287	Route 238 Corridor Improvement Project - Phase 3 Final Design and Construction	21,210	2,958	18,252										
	<i>ACTC</i>	13,387		13,387										
	ROAD & STREET - OTHER TRANSPORTATION PROJECTS													
05114	Administration and Predesign	154	55	99										
	MISCELLANEOUS - ROUTE 238 PROPERTY PROJECTS													
05276	238 Bypass Property Disposition	1,896	1,696	50	50	50	50							
	<i>238 OPHP (Fund 411)</i>	1,000	1,000											
	TOTAL PROJECT COSTS			22,676	1,010	50	50							
	Transfer to Street System Improvements Fund (Fund 450)		129											
	Transfer to Route 238 Settlement Admin (Fund 411)		3,460											
	TOTAL EXPENDITURES			22,676	1,010	50	50							
	REVENUES:													
	Interest		45	0										
	Lease/Rent Payments from Acquired Properties (44130)	441	441											
	Alameda CTC	23,163	9,776	13,387										
	Real Estate Transactions (Surplus Land Sales)	7,700		2,400	5,300									
	PG&E Rule 20A/B	1,330	1,330	0										
	LATIP	19,900	19,369	0	531									
	Comcast Rule 20A	209	105	0	104									
	Private Developer Contribution	240	240	0										
	County RDA Reimb. For City's Contrib. for Mt. Eden Proj	5,839	312	5,527										
	REVENUE SUBTOTAL			21,314	5,935									
	TRANSFERS IN FROM:													
	General Fund Transfer		185											
	TRANSFERS SUBTOTAL													
	TOTAL REVENUES			21,314	5,935	0	0							
	BEGINNING FUND BALANCE			(8,599)	(9,961)	(5,036)	(5,086)							
	ENDING FUND BALANCE			(9,961)	(5,036)	(5,086)	(5,136)							

Route 238 Settlement Admin - Fund 411

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
	MISCELLANEOUS - PARCEL GROUP PROJECTS													
07721	PG 3 & 4	174	87	72	15									
07722	PG 5	602	251	150	201									
07723	PG 6	105	25	40	40									
07725	PG 8	1,260	925	150	185									
07726	PG 9	23	3	10	10									
	MISCELLANEOUS - ROUTE 238 PROPERTY PROJECTS													
05014	Route 238 Administrative Expenses	2,751	1,299	492	320	320	320							
05276	Route 238 Bypass Property Disposition	1,800	1,667	133										
	TOTAL PROJECT COSTS			1,046	771	320	320							
	TOTAL EXPENDITURES			1,046	771	320	320							
	REVENUES:													
	Project Revenues	15,847	10,697	1,250	3,900									
	Interest	210	176	17	17									
	REVENUE SUBTOTAL	16,057	10,873	1,267	3,917									
	TRANSFERS FROM:													
	Route 238 Corridor Improvement Fund		3,390											
	410 PG7 Sale Revenue													
	TRANSFERS SUBTOTAL			0										
	TOTAL REVENUES			1,267	3,917									
	BEGINNING FUND BALANCE			6,596	6,817	9,963	9,643	9,323	9,323	9,323	9,323	9,323	9,323	9,323
	ENDING FUND BALANCE			6,817	9,963	9,643	9,323	9,323	9,323	9,323	9,323	9,323	9,323	9,323

Street System Improvements - Fund 450

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
	PAVEMENT REHABILITATION PROJECTS													
05282	Pavement Rehabilitation Winton Ave West - Hesperian Blvd to Santa Clara Design	72	51	21										
	<i>OBAG (05282 Pavement Rehabilitation)</i>	72		72										
05239	Pavement Rehabilitation FY22	400	0	400										
05240	Pavement Rehabilitation FY23	1,201	0	1,050	151									
	<i>Transfer from Fund 230 - 2016 WM Street Impact Revenue</i>				151									
05242	Pavement Rehabilitation FY24 (NEW)				1,500									
05320	Pavement Rehabilitation (TBD - Future Years)	13,800				1,500	1,500	1,500	1,500	1,500	1,500	1,600	1,600	1,600
05329	Clawiter Pavement	1,231					1,231							
	<i>Private Developer Fee (04100)</i>	1,231					1,231							
	LIVABLE NEIGHBORHOODS - SIDEWALKS & WHEELCHAIR RAMPS													
05302	Sidewalk Rehabilitation FY21	550	519	31										
	<i>Resident Participation</i>	75	75											
05318	Sidewalk Rehabilitation + Wheelchair Ramps FY22	1,050	30	1,020										
	<i>Resident Participation</i>	90		90										
05303	Sidewalk Rehabilitation + Wheelchair Ramps FY23	1,000	0	1,000										
	<i>Resident Participation</i>	90		90										
05324	Sidewalk Rehabilitation + Wheelchair Ramps FY24 (NEW)	1,100			1,100									
	<i>Resident Participation</i>	90			90									
05330	Sidewalk Rehabilitation + Wheelchair Ramps (TBD - Future Years)	10,700				1,100	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
	<i>Resident Participation</i>	720				90	90	90	90	90	90	90	90	
	LIVABLE NEIGHBORHOODS - PARKS													
05255	Median Landscaping Improvement Project FY20 - Hesperian - Chabot Ct. to La Playa Dr	513	510	3										
05281	Median Landscaping Improvement Project FY23 - Hesperian - West A St. to Winton	2,571	233	1,463	875									
05243	Median Landscaping Improvement Project FY24 - Industrial Blvd. - Hwy 92 to Arf Ave.	1,550	0	50		1,500								
05315	Median Landscaping Improvement Project FY22 - Hesperian Blvd - La Playa to Winton Ave	907	833	74										
05742	Hesperian Frontage Road Improvement - Sueirro St to Phillips Way (NEW)	750			750									
	LIVABLE NEIGHBORHOODS - PEDESTRIAN & BICYCLE IMPROVEMENTS													
05713	Clawiter Bike Lane	133					133							
	<i>Private Developer Fee (04000)</i>	133					133							
05702	Harder/Mission Bike Lane	102					102							
	<i>Private Developer Fee (04000)</i>	102					102							
05704	Bike Lane Project	62					62							
	<i>Private Developer Fee (04000)</i>	62					62							
	ROAD & STREET - COMPLETE STREET PROJECTS													
05283	Main Street Complete Street Project [An additional \$1M in Fund 219 funding is supporting this project, which has a total budget of \$3.225M. More details in Fund 219.]	2,225	291	1,934										
	<i>OBAG (05283 Main Street Complete St)</i>	1,675	31	644	1,000									

Street System Improvements - Fund 450

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
	ROAD & STREET - OTHER TRANSPORTATION IMPROVEMENTS													
05148	Project Predesign Services	355		55	30	30	30	30	30	30	30	30	30	30
05257	Bridge Structures Maintenance	1,687	884	203	200	200	200							
	<i>Potential Hazard Mitigation Grant Program</i>				200									
05739	Bridge Pavement Abutment Repair	250		250										
05292	Innovative Deployments to Enhance Arterials (IDEA) - Tennyson Corridor and Second Street	708	510	197										
	<i>IDEA Grant</i>	317	317											
	<i>ACTC Local Match (Project 05292)</i>	60		60										
05334	SR-92/Whitesell Interchange - Project Initiation Document (PID) (NEW)	200	0	200										
	MUNICIPAL FACILITY IMPROVEMENTS - MUNICIPAL PARKING LOTS													
05286	City Municipal Parking Lot #1	760	627	133										
05248	City Municipal Parking Lot #2	694	639	55										
05296	City Municipal Parking Lot #7, D-1 and D-2	445	2	443										
05740	City Municipal Parking Lot #8	750	0	750										
05741	City Municipal Parking Lot #11 (NEW)	750			750									
	MISCELLANEOUS - OTHER													
05153	Alameda County Aerial Photography	150		50			50			50				
	TOTAL PROJECT COSTS			9,381	5,356	4,330	4,508	2,730	2,730	2,780	2,730	2,830	2,830	2,830
	TOTAL EXPENDITURES			9,381	5,356	4,330	4,508	2,730	2,730	2,780	2,730	2,830	2,830	2,830
	REVENUES:													
	Interest		33	75	53	20	9	6	5	4	6	6	7	8
	Sidewalk Rehabilitation Reimbursement	1,005	105	90	90	90	90	90	90	90	90	90	90	0
	OBAG (05282 Pavement Rehabilitation)	72		72										
	OBAG (05283 Main Street Complete St)	1,675	31	644	1,000									
	County RDA Reimb. for City's Contrib. for Mt. Eden Project 05143 (repayment term - 20 years)	10,388	8,882	806	700									
	Streets Impact Fee (Waste Management)	19,120	557	1,049	1,500	1,545	1,591	1,639	1,737	1,790	1,843	1,899	1,955	2,014
	IDEA Grant (Project 05292)	317	317											
	ACTC Local Match (Project 05292)	60		60										
	Private Developer Fee			0	0	0	1,528	0	0	0	0	0	0	0
	Potential Hazard Mitigation Grant Program (05257)				200									
	REVENUE SUBTOTAL:			2,796	3,543	1,655	3,218	1,735	1,832	1,884	1,939	1,995	2,052	2,022
	TRANSFERS IN FROM:													
	Fund 410 - (Rt. 238 Corridor Improvement)		129											
	Fund 210 (Gas Tax "Swap") (49550)		750	750	750	750	750	850	850	850	850	850	850	850
	Fund 210 (Gas Tax Mid Year adjustment)													
	Fund 230 (Project U0003 2016 WM Street Impact Fee Revenue)				151									
	TRANSFERS SUBTOTAL			750	901	750	750	850	850	850	850	850	850	850
	TOTAL REVENUES			3,546	4,444	2,405	3,968	2,585	2,682	2,734	2,789	2,845	2,902	2,872
	BEGINNING FUND BALANCE			9,674	3,839	2,927	1,002	462	317	270	223	282	297	369
	ENDING FUND BALANCE			3,839	2,927	1,002	462	317	270	223	282	297	369	412

Transportation System Improvement - Fund 460

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
	LIVABLE NEIGHBORHOODS - TRAFFIC SIGNALS & STREETLIGHTS													
05709	Traffic Control Device Repair/Replacement - MSD	1,142	471	72	60	60	60	60	60	60	60	60	60	60
05856	Controller Cabinet Replacement and Battery Back Up Program	1,708	390	118	120	120	120	120	120	120	120	120	120	120
	LIVABLE NEIGHBORHOODS - PEDESTRIAN & BICYCLE IMPROVEMENTS													
05737	Signal Modification At Huntwood/Industrial & Huntwood/Sandoval	965	94	871										
	<i>HSIP</i>	775		775										
	LIVABLE NEIGHBORHOODS - TRANSPORTATION EQUITY													
05738	Local Roadway Safety Plan (LRSP)	100	30	70										
	<i>CalTrans Grant</i>	90		90										
	LIVABLE NEIGHBORHOODS - TRAFFIC CALMING PROJECTS													
05734	Traffic Calming Implementation Program	2,460	839	372	150	150	150	150	150	100	100	100	100	100
05893	Quick Response Traffic Safety Projects	1,340	240	100	100	100	100	100	100	100	100	100	100	100
	EQUIPMENT & SOFTWARE - UTILITIES													
05714	Transportation Software Improvements	140	0	40	10	10	10	10	10	10	10	10	10	10
	ROAD & STREET - OTHER TRANSPORTATION IMPROVEMENTS													
05712	Intersection Improvement Project	1,730	174	306	125	125	125	125	125	125	125	125	125	125
05877	Transportation System Management Projects	1,025	366	159	50	50	50	50	50	50	50	50	50	50
	<i>Development Fees (05877)</i>	20	20											
	TOTAL PROJECT COSTS			2,108	615	615	615	615	615	565	565	565	565	565
	TOTAL EXPENDITURES			2,108	615	615	615	615	615	565	565	565	565	565
	REVENUES:													
	Interest		20	7	5	2	1	1	1	1	2	3	4	4
	HSIP			775										
	CalTrans Grant			90										
	REVENUE SUBTOTAL:			872	5	2	1	1	1	1	2	3	4	4
	TRANSFERS IN FROM:													
	Fund 100 (General Fund)			500	500	500	550	600	600	600	600	600	600	600
	TRANSFERS SUBTOTAL:			500	500	500	550	600	600	600	600	600	600	600
	REVENUE TOTALS:			1,372	505	502	551	601	601	601	602	603	604	604
	BEGINNING FUND BALANCE:			1,085	349	239	126	62	48	34	70	107	145	184
	ENDING FUND BALANCE:			349	239	126	62	48	34	70	107	145	184	223

Water Replacement - Fund 603

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
	WATER CONSERVATION													
07013	Water Efficiency Program	428	398	30	0	0	0	0	0	0	0	0	0	0
07026	Water System Leak Detection Survey and Repair	247	97	0		0	150							
07047	Water Efficient Landscape Surveys and Incentives	500	352	149										
07069	Water Conservation Database (NEW)				180									
	WATER DISTRIBUTION SYSTEM													
07006	Emergency Mechanical/Electric Replacement Program	2,177	186	491	150	150	150	150	150	150	150	150	150	150
07009	Easement Protection & Landscape Clearing at Various Locations	267	34	233										
07010	Air Release with Blow Off Access and Rehabilitation	320	0	320										
07057	Restore Water Mains Crossing at I-880	550	0	550										
07059	Reservoir Coating Inspection/Recoating at Various Reservoirs	2,400	0	50	2,350									
07110	750' Reservoir Replacement Project	4,533	48	485		4,000								
07130	Pressure Reducing Station Regulator Replacement	450	229	221										
07146	12" CI Replacement from Sleepy Hollow to Industrial on Hesperian	2,046	0	2,046										
07149	1000 PZ Tank Roof Concrete Spalling Repair	200	78	122										
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	250	0	250										
07070	Hesperian Pump Station Underground Diesel Fuel Tank Replacement (NEW)				400									
	<i>Potential funding from SFPUC/EBMUD</i>				40									
07004	Distribution System Pressure Reducing Strategy	161	131	30										
07063	Water System RRA Mitigation Measures	100	0	100										
07150	Water System RRA & ERP Update	363	163	0	200									
07197	Skywest & Hesperian Pump Station Generator Fuel Replacement and Line Repairs	128	0	128										
07071	Skywest Pump Station Underground Diesel Fuel Tank Replacement (NEW)				400									
	<i>Potential funding from SFPUC/EBMUD</i>				400									
07093	Water Line Improvement FY21	9,338	806	8,532										
07200	Annual Line Replacements FY22	3,500	44	3,456										
07067	Annual Line Replacements FY23	5,500	0	5,500										
07072	Annual Line Replacements FY24 (NEW)				5,500									
07028	Annual Line Replacements - FY25 - FY33	53,000	0	0		5,500	5,500	6,000	6,000	6,000	6,000	6,000	6,000	6,000
07134	Cast Iron Water Pipeline Replacement - Local Streets	6,496	505	992	500	500	500	500	500	500	500	500	500	500
07068	Emergency Annual Line Repairs FY23	250	0	250										
07073	Emergency Annual Line Repairs FY24 (NEW)				400									
07032	Emergency Line/Leak Repairs FY25-33	4,500	0	0		500	500	500	500	500	500	500	500	500
07036	MSD Annual Pavement Patching	276	1	25	25	25	25	25	25	25	25	25	25	25
	OTHER													
07001	Prefabricated Storage Structure Skin Replacement	302	26	0	276									
07003	Miscellaneous Hydrant Replacement Program	817	432	35	35	35	35	35	35	35	35	35	35	35
07025	Conversion to Advanced Metering Infrastructure (AMI)	14,123	13,861	262										
	<i>Transfer from 605 (Water Operating)</i>	10,000	10,000											
07125	AMI Customer Portal	455	212	243	0	0	0	0	0	0	0	0	0	0
07030	Project Predesign Services	462	187	25	25	25	25	25	25	25	25	25	25	25
07035	MSD Irrigation System Backflow Replacements	283	152	31	10	10	10	10	10	10	10	10	10	10
07043	Asset Management Plan	103	3	0	100									
07144	Fittings Upgrade for Fire Department - Various Reservoirs	101	31	70										
	TOTAL PROJECT COSTS			24,874	10,551	10,745	6,895	7,245	7,245	7,245	7,245	7,245	7,245	7,245

Water Replacement - Fund 603

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
	Transfer to Fund 605			250										
	TOTAL EXPENDITURES			25,124	10,551	10,745	6,895	7,245	7,245	7,245	7,245	7,245	7,245	7,245
	REVENUES:													
	Interest			338	152	44	48	42	36	30	24	17	10	3
	Potential funding from SFPUC/EBMUD				440									
	REVENUE SUBTOTAL:			338	592	44	48	42	36	30	24	17	10	3
	TRANSFERS FROM:													
	Replacement Transfer from Fund 605			7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
	Replacement Transfer from Fund 605 (Conversion to AMI)		10,000											
	TRANSFERS SUBTOTAL			7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
	TOTAL REVENUES			7,338	7,592	7,044	7,048	7,042	7,036	7,030	7,024	7,017	7,010	7,003
	BEGINNING FUND BALANCE			25,951	8,165	5,206	1,505	1,658	1,455	1,246	1,031	810	582	347
	ENDING FUND BALANCE			8,165	5,206	1,505	1,658	1,455	1,246	1,031	810	582	347	105

Water Improvement - Fund 604

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
	UTILITIES O&M FACILITIES													
07103	Corporation Yard Needs Assessment	200	5	195										
07176	Utility Center Renovation/Training Center Addition (2nd Floor)	8,000	11	7,989										
	Fund 612	1,400	1,400											
07139	Water Office Improvements	200	12	188										
	UTILITIES EQUIPMENT													
07177	GIS Data Development and Conversion	793	134	159	50	50	50	50	50	50	50	50	50	50
	WATER DISTRIBUTION SYSTEM													
07016	New Pressure Regulating Stations at New 265' Zone	2,760	0	0		500	2,260							
07106	Dead-End Water Main Improvements	310	10	50	50	50	50	50	50					
07108	D Street, Treeview, Maitland Reservoir Water Quality Pump Upgrade	450	38	412										
07074	250' Zone for Pressure Reducing Strategy at Decoto (NEW)	1,600			200	1,400								
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	6,902	2	0					900	6,000				
07173	Seismic Retrofit Highland 250 Reservoirs	3,500	0	0			500	3,000						
07183	New 0.75MG Tank, Pumps, and Generator at Garin Reservoir/ Pumps Station Site	4,112	4,010	102										
	Developer Reimbursement	4,249	4,249											
07187	New University Pressure Reducing Station	200	0	0	200									
07115	New Emergency Well B2	4,500	0	0	500	4,000								
07100	New 2 MG Reservoir & Booster Station at Hesperian Site	10,000	0	0			1,500	8,500						
07193	750 Pump Station Foundation Stabilization	20	0	20										
07195	Garin Ladder Cage Project	60	0	60										
07196	Well Field All-Weather Improvements	90	0	90										
07198	Walpert Pump Station Roof Ladder Cage Project	40	0	40										
07199	Well Field Storage Building Project	350	0	0	350									
07093	Water Line Improvements FY21	4,934	0	4,934										
	RECYCLED WATER													
07066	Recycled Water Phase II	12,500	0	0		500	3000	3,000	3,000	3,000	0			
	WATER RESOURCES PROJECTS													
07017	Weather Based Irrigation Controllers at Various Locations	357	90	67	20	20	20	20	20	20	20	20	20	20
07021	Groundwater Sustainability Agency Coordination	301	176	125										
07102	Reservoir Water Quality Improvement Project	303	210	94										
07191	Groundwater Sustainability Plan Implementation Activities	1,071	471	300	300	0	0	0	0	0	0	0	0	0
07116	Groundwater Sustainability Plan Projects	13,200	0	1,200	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	356	81	25	25	25	25	25	25	25	25	25	25	25
07058	Green Hayward PAYS Program	220	193	7	7	7	7							
07101	Cross Connection Improvement Project	201	7	194										
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			16,613	9,902	7,752	11,212	15,845	5,245	10,295	1,295	1,295	1,295	1,295
	Transfer to Fund 605 - 2013 Bond Repayment (including Hesperian Pump Station) (to 2023)	4,817	4,004	813										
	Transfer to Fund 603 - 50% of Cast Iron Pipe Replacement		2,000											
	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			17,426	9,902	7,752	11,212	15,845	5,245	10,295	1,295	1,295	1,295	1,295

Water Improvement - Fund 604

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
	REVENUES:													
	Interest			735	620	546	402	161	138	13	57	102	148	195
	Facilities Fee (43563)			3,500	3,000	3,000	3,000	3,000	3,500	3,500	3,500	3,500	3,500	3,500
	Developer Reimbursement of New .75 Tank and Pumps at Garin Reservoir/Pump Station (Project 07183)		4,249											
	Green Hayward PAYS Revenue (\$1 million at 6.95% for ten years to 2026)		85	21	21	21	21							
	REVENUE SUBTOTAL			4,256	3,641	3,567	3,423	3,161	3,638	3,513	3,557	3,602	3,648	3,695
	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	1,230	410	410	410	410	410	410	410				
	Correction - Transfer from 605 for duplicated Hesperian Pump Station Bond Retirement of Debt Service (FY19-FY21)			795										
	TRANSFERS SUBTOTAL			1,205	410	410	410	410	410	410	0	0	0	0
	TOTAL REVENUES			5,461	4,051	3,977	3,833	3,571	4,048	3,923	3,557	3,602	3,648	3,695
	BEGINNING FUND BALANCE			49,456	37,491	31,640	27,865	20,486	8,212	7,015	643	2,905	5,212	7,565
	ENDING FUND BALANCE			37,491	31,640	27,865	20,486	8,212	7,015	643	2,905	5,212	7,565	9,965

Sewer Replacement - Fund 611

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
	SEWER COLLECTION SYSTEM													
07018	Lift Station Valve Upgrade at Various Stations	121	21	100										
07546	Valle Vista Sewer Force Main Reliability Implementation	200	27	0	173									
07616	Tennyson Lift Station Rehabilitation	250	0	0	250									
	<i>Developer-Sewer Impact Fee</i>	<i>209</i>	<i>209</i>											
07788	Tennyson Lift Station Emergency Standby Generator Replacement (NEW)				200									
07622	Ward Creek/Tiegen Drive Sewer Replacement	500	0	0	0	500								
07624	Harder Road Sewer System Improvement	1,700	0	0	300	1,400								
	<i>Developer-Sewer Impact Fee</i>	<i>424</i>	<i>424</i>											
07626	Valle Vista Submersible Pump Repl and Wet Well Rehabilitation	605	55	550										
07678	Air Release with Blowoff Access and Rehab	80	0	0	80									
07693	Sewer Manhole Rehabilitation - Various Locations	121	21	100										
07672	Soto Road Sewer Improvement	400	0	0			400							
07739	Valle Vista VFD Replacement	250	15	235										
07781	Sanitary Sewer Main Replacement at Alameda County Transit Maintenance Facility	623	619	4										
07762	Airport Lift Station Improvements	200	0	0	200									
07763	Daisy Ct Access Road Erosion Mitigation Project	45	0	45										
07764	Marathon Lift Station Pump Replacement Project	70	0	70										
07745	Marathon Lift Station Motor Control Center Replacement	250	0	250										
07765	Annual Emergency/Spot Line Repairs	2,972	222	250	250	250	250	250	250	250	250	250	250	250
07776	Hydro Vactor Replacement	412	0	412										
07784	Root Foaming	1,100	0	100	100	100	100	100	100	100	100	100	100	100
07761	Sewer Line Improvement FY21	14,185	983	13,202										
07780	Annual Line Replacements FY22	4,400	0	4,400										
07738	Annual Line Replacements FY23	6,000	0	6,000										
07789	Annual Line Replacements FY24 (NEW)				6,000									
07787	Annual Line Replacements Future Years	54,000	0	0		6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
	UTILITIES EQUIPMENT													
07575	Miscellaneous Lift Station Equipment Replacement	707	557	150	0	0	0	0	0	0	0	0	0	0
	STORMWATER													
07675	Trash Capture Device and Litter Reduction Education Project	995	589	406										
	<i>US EPA Grant</i>	<i>800</i>	<i>554</i>	<i>246</i>										
	<i>Settlement Revenue (Transfer in from Fund 615)</i>	<i>125</i>		<i>125</i>										
	<i>Other Transfer from 615</i>	<i>70</i>		<i>70</i>										
07727	Jackson Street Underpass Stormwater Pump Station Upgrades	250	175	75										
	<i>Transfer from Fund 615 (Stormwater)</i>	<i>250</i>	<i>250</i>											

Sewer Replacement - Fund 611

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
	WATER POLLUTION CONTROL FACILITY (WPCF)													
07618	WPCF Gas Conditioning System Skid Media Replacement	2,026	211	165	165	165	165	165	165	165	165	165	165	165
07619	WPCF Headworks Project - Motorized Valve Actuators for Influent Gates	105	0	105										
07629	WPCF Digester Cleaning & EQ Pond Sludge Removal	165	45	120										
07630	WPCF Effluent Pond Weed Removal	220	0	220										
07648	WPCF Seismic Retrofit of Miscellaneous Buildings	370	5	365										
07656	WPCF Main 480V MCC Electrical Distribution Rehabilitation	13,844	781	12,878	185									
07664	WPCF UST Cleanup and Closure at Maintenance Building	141	132	9										
07673	WPCF Chlorination System Improvement	1,403	0	100	150	1,153								
07679	Cogeneration System Maintenance	2,000			200	200	200	200	200	200	200	200	200	200
07785	Coating of South Primary Clarifier	150	0	0	150									
07741	WPCF Levee Road Maintenance	1,000	0	0	200		200		200		200		200	
07774	WPCF New Drives for North and South Primary Clarifiers	165	0	120	45									
07775	WPCF New Digester Mixing Pumps for Digesters No. 2 & 3	300	0	0	300									
07625	WPCF Underground Conduit Repair (494 Pump & Sludge Beds)	80	0	0	80									
07736	WPCF Aging Field Grading & Lime Treatment	1,750	0	0	250	1,500								
07529	WPCF Miscellaneous Replacements	7,607	3,207	400	400	400	400	400	400	400	400	400	400	400
07531	WPCF Asset Management Plan	102	2	0	100									
	OTHER													
07516	EBDA Outfall Replacement Payment	2,752	1,059	194	150	150	150	150	150	150	150	150	150	150
07524	Project Predesign Services	362	87	25	25	25	25	25	25	25	25	25	25	25
	TOTAL PROJECT COSTS			41,050	9,953	11,843	7,890	7,290	7,490	7,290	7,490	7,290	7,490	7,290
	Transfer to Fund 612 for New Admin Building Project (\$4M @ 3% for 20 years through 2035)	4,860	1,890	270	270	270	270	270	270	270	270	270	270	270
	Debt Service SRF Loan for Phase II WPCF Impr Proj (\$20 million @ 3% for 30 years to 2055) (Various Projects)						1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020
	Transfer to Fund 612 for Cogen System Maintenance (Project 07679)	1,306		1,306										
	Transfer to Fund 612 for WPCF Phase II Improvement Projects	54,212			0	13,000	13,000	13,000	15,212	0	0	0	0	0
	Debt Service SRF Loan Repayment for WPCF Phase II Improvement Projects (1%, 30 years)				0	0	0	0	0	1,071	1,071	1,071	1,071	1,071
	Debt Service WIFIA Loan Repayment for WPCF Phase II Improvement Projects (3.42%, 30 years)				0	0	0	0	0	0	0	0	0	1,430
	TOTAL EXPENDITURES			42,626	10,223	25,113	22,180	21,580	23,992	9,652	9,852	9,652	9,852	11,082

Sewer Replacement - Fund 611

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
	REVENUES:													
	Interest	5,264		368	1,389	1,059	780	519	203	200	193	190	183	180
	EPA Grant for Project 07675	800	554	246										
	Harder Road Sewer Impact Fee for Project 07624	424	424											
	Tennyson Lift Station Sewer Impact Fee for Project 07616	209	209											
	Proceeds from SRF Loan for WPCF Improvements (Various Projects)	20,000		20,000										
	SRF Loan for WPCF Phase II Improvement Projects (51% of project cost)	27,648			27,648									
	WIFIA Loan for WPCF Phase II Improvement Projects (49% of project cost)	26,564			26,564									
	REVENUE SUBTOTAL			20,614	55,601	1,059	780	519	203	200	193	190	183	180
	TRANSFERS FROM:													
	Fund 610 - Annual Replacement + Repairs			6,500	6,500	7,000	7,000	7,500	7,500	8,000	8,000	8,000	8,000	8,000
	Fund 610 - WPCF Phase II Nutrient Mgmt Loan Repayment									1,071	1,071	1,071	1,071	2,501
	Fund 615 - for Project 07727		250											
	Fund 615 - Settlement Revenue for Project 07675			125										
	Fund 615 - For Project 07675			70										
	Fund 630 - Reserved Revenue for future RW membrane replacement		366	183	200	200	200	210	210	220	220	240	240	250
	TRANSFERS SUBTOTAL			6,878	6,700	7,200	7,200	7,710	7,710	9,291	9,291	9,311	9,311	10,751
	TOTAL REVENUES			27,492	62,301	8,259	7,980	8,229	7,913	9,491	9,484	9,501	9,494	10,931
	BEGINNING FUND BALANCE			33,912	18,778	70,855	54,001	39,801	26,449	10,371	10,210	9,843	9,692	9,335
	ENDING FUND BALANCE			18,778	70,855	54,001	39,801	26,449	10,371	10,210	9,843	9,692	9,335	9,185

Sewer Improvement - Fund 612

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
	UTILITIES EQUIPMENT													
07177	GIS Data Development and Conversion	225	0	75	50	50	50							
	WATER POLLUTION CONTROL FACILITY (WPCF)													
07769	WPCF Selective Catalyst Reduction for Cogen Engine	500	0	0		500								
07771	WPCF Trickling Filter Pump Station Pump Rebuilds	260	0	0	260									
07530	WPCF Solar Power Design and Construction Phase II - 1.4 MW	6,300	2,315	0		3,985								
	<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>											
07559	WPCF Solids Pumping Improvements	300	0	300										
07567	WPCF Headworks Bar Screens	4,130	3,407	723										
07679	Cogeneration System Maintenance	1,179	954	225										
	<i>Transfer-in from Fund 611</i>			<i>1,306</i>										
07697	WPCF Maintenance Building Improvements	150	0	0			150							
07698	WPCF High Pressure Gas Storage Vessel Inspection and Coating	100	0	100										
07714	WPCF Headworks Project - Influent Channel Isolation Gates and Actuators	150	115	35										
07682	WPCF Polymer Relocation and New Solids Line	60	0	0	60									
07701	WPCF Mechanical Sludge Dewatering Facility	4,300	0	0	0				4,300					
07569	WPCF Roofing for Heating and Mixing Building No. 1	100	0	100										
07656	WPCF Main 480V MCC Electrical Distribution Rehabilitation	1,085	0	900	185									
07790	PIDS Influent Channel Coatings (NEW)	540			40	500								
07791	FOG Tank Coating (NEW)	260					260							
07792	Digester No. 2 Interior Roof Coatings (NEW)	958						958						
07793	WPCF Hot Water Loop Improvements (NEW)	1,200					1,200							
	WPCF LABORATORY													
07519	Utilities Laboratory Information Management & Data Entry	2,151	411	140	160	160	160	160	160	160	160	160	160	160
	WPCF IMPROVEMENT PHASE II													
07786	WPCF New Administration Building & Lab Project	38,265	0	1,678	6,967	23,696	5,924							
	<i>Transfer-in from Fund 611</i>		<i>1,890</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>270</i>
07760	WPCF Phase II Improvement Project	203,631	0	4,290	6,719	21,510	55,426	55,739	59,946					
	<i>Transfer-in from Fund 611</i>					<i>13,000</i>	<i>13,000</i>	<i>13,000</i>	<i>15,212</i>					
07749	WPCF Primary Effluent Flow Equalization Project	15,784	0	454	1,243	7,387	6,700							
	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	0	145									
07555	Upgrade Valle Vista Station Discharge	200	0	0	200									
07624	Harder Road Sewer System Improvement	1,288	0	0	1,288									
07716	27 Inch Force Main Bypass Pumping - I-880/Industrial	600	0	0	600									
07717	Sewer Main Installation - I-880/Willimet	1,244	255	989										
	STORMWATER													
07746	Arf, Tennyson Trash Capture Device Installations	3,000	71	2,929										
	<i>Transfer from Fund 615 (Stormwater)</i>	<i>1,841</i>	<i>1,841</i>											
	<i>Transfer to Fund 615 (Stormwater)</i>	<i>1,841</i>	<i>1,841</i>											
	<i>CalTrans Reimbursement</i>	<i>3,000</i>	<i>1,841</i>		<i>1,159</i>									
	RECYCLED WATER													
07766	UV Disinfection System for Recycled Water	886	0	0	886									
07507	Recycled Water Storage and Distribution System	26,161	26,160	0										
	<i>SRF Loan</i>	<i>15,620</i>	<i>15,620</i>											
	<i>SWRCB Grant</i>	<i>5,831</i>	<i>5,831</i>											
07709	Recycled Water Master Plan	500	0	0	500									
07710	Recycled Water Treatment Facility - Phase I	2,455	2,433	22										
07751	Recycled Water Treatment Facility & Distribution Pipeline Expansion - Phase II	1,000	0	0		500	500							

Sewer Improvement - Fund 612

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
	UNSCHEDULED													
07753	WPCF Co-Generation Engine #2 (TBD-Unscheduled)													
07755	WPCF Expansion of Cogen System Gas Conditioning Skid System (TBD-Unscheduled)													
07758	WPCF New Digester Gas Storage (TBD-Unscheduled)													
	TOTAL PROJECT COSTS			12,976	19,318	58,304	70,385	56,872	64,421	175	175	175	175	175
	Debt Service State Revolving Fund-WPCF Improvements (Phase I) -50% of total Debt Service for 20 years to FY29	30,600	13,860	1,530	1,530	1,530	1,530	1,530	1,530	1,530				
	Debt Service CEC Loan for Solar Proj (\$2.45 million @ 3% for 14 years to 2025) (Proj 07505)	872		218	218	218	218							
	SRF loan repayment placeholder for WPCF Phase II Facilities Update (\$56M @ 1% for 20 years to 2047)							3,090	3,090	3,090	3,090	3,090	3,090	3,090
	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	410	410	410				
	Transfer to Stormwater Fund 615 for CalTrans reimbursement (Project 07746)		1,841											
	Debt Service SRF Loan Repayment for WPCF Phase II Improvement Projects (1%, 30 years) \$101,093	19,586								3,917	3,917	3,917	3,917	3,917
	Debt Service WIFIA Loan Repayment for WPCF Phase II Improvement Projects (3.42%, 30 years) \$97,129	5,228												5,228
	TOTAL EXPENDITURES			15,134	21,476	60,462	72,543	61,902	69,451	9,122	7,182	7,182	7,182	12,410
	REVENUES:													
	Connection Fee		4,898	3,500	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
	Interest			414	4,066	3,283	2,244	1,396	424	336	284	232	178	19
	Proceeds of SRF Loan for Recy Water Proj (07507)	15,620	15,620											
	Proceeds of USBR Grant for Recy Water Proj (07507)	5,831	5,831											
	Proceeds of CEC Loan for Phase IIA Solar (Project 07530)	2,151	2,151											
	Caltrans Reimbursement (Project 07746)	3,000	1,841	0	1,159									
	SRF Loan for WPCF Phase II Improvement Projects (51% of project cost)	101,093			101,093									
	WIFIA Loan for WPCF Phase II Facilities Update (49% of project cost, repayment 5 years after FY28 completion in FY33) (to split between 611 & 612)	97,129			97,129									
	REVENUE SUBTOTAL			3,914	207,447	7,283	6,244	5,396	4,424	4,336	4,284	4,232	4,178	4,019
	TRANSFERS FROM:													
	Fund 730 for CAD/RMS Repl Loan (\$2.25 million)		2,046											
	WPCF 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 2035)		1,890	270	270	270	270	270	270	270	270	270	270	270
	Fund 611 for Cogen System Maintenance (Project 07679)	1,306		1,306										
	Transfer from Fund 615 (Stormwater) Project 07746		1,841											
	Transfer from Fund 611 for WPCF Phase II Improvement Projects	54,212				13,000	13,000	13,000	15,212					
	TRANSFERS SUBTOTAL			1,576	270	13,270	13,270	13,270	15,482	270	270	270	270	270
	TOTAL REVENUES			5,490	207,717	20,553	19,514	18,666	19,906	4,606	4,554	4,502	4,448	4,289
	BEGINNING FUND BALANCE			30,764	21,120	207,362	167,453	114,424	71,188	21,642	17,126	14,498	11,818	9,084
	ENDING FUND BALANCE			21,120	207,362	167,453	114,424	71,188	21,642	17,126	14,498	11,818	9,084	962

Airport Capital - Fund 621

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
AIRPORT PROJECTS - TAXIWAY IMPROVEMENTS														
06819	Taxiway Zulu Pavement Rehabilitation Design	568	118	450										
	<i>(AIP 23) FAA</i>	405		405										
	<i>State Matching Grant of 5%</i>	23		23										
06864	Taxiway Zulu West Pavement Rehabilitation Construction (NEW)	5,150			5,150									
	<i>(AIP 24) FAA</i>	4,635			4,635									
	<i>State Matching Grant of 5%</i>	232			232									
06859	Taxiway Alpha West Design and Phasing Plan	590			590									
	<i>(AIP 26) FAA</i>	531					531							
	<i>State Matching Grant of 5%</i>	30					30							
06860	Taxiway Alpha West Construction	6,560					6,560							
	<i>(AIP 26) FAA</i>	5,904					5,904							
	<i>State Matching Grant of 5%</i>	328					328							
AIRPORT PROJECTS - T-HANGAR IMPROVEMENTS														
06826	T-Hangar Improvements	5,381	1	630	700	250	300	350	400	450	500	550	600	650
AIRPORT PROJECTS - PAVEMENT IMPROVEMENTS														
06890	Pavement Rehabilitation	14,048	11	137	1,750	1,750	1,400	1,400	1,400	1,400	1,200	1,200	1,200	1,200
06891	Miscellaneous Building/Grounds Repairs	1,808	288	270	125	125	125	125	125	125	125	125	125	125
06818	Airport Pavement Management Program Update	742	67	275						200				200
AIRPORT PROJECTS - OTHER														
06827	LED Lighting Retrofit	50	29	21										
06828	Tower Renovations	100	72	28										
	<i>FAA Reimbursement for HVAC (FY17)</i>	7	7											
06814	Sulphur Creek Mitigation - Design + Construction	8,312	812			7,500								
	<i>(AIP 25) FAA</i>	7,225	475			6,750								
	<i>(State Matching Grant of 5%)</i>	375				375								
06816	Sulphur Creek 10-Year Environmental Monitoring	529	160	9	36	36	36	36	36	36	36	36	36	36
06823	Perimeter Fence Replacement	607	112	45	45	45	45	45	45	45	45	45	45	45
06805	Project Predesign Services	418	88	30	30	30	30	30	30	30	30	30	30	30
06806	Consultant Predesign Services	355	25	30	30	30	30	30	30	30	30	30	30	30
06898	Noise Monitoring	1,236	741	45	45	45	45	45	45	45	45	45	45	45
06833	View Park	90					90							
06830	Access Control System	307		307										
06865	Upgrade ATC Tower Fire Alarm Sys Panel, Smoke Detectors & Misc Improvements (NEW)	2,653		2,653										
	<i>(AIP 23) FAA</i>	2,388		2,388										
06856	Runway Safety Area Improvements EA & Conceptual Design	600								600				
	<i>(AIP 29) FAA</i>	540								540				
	<i>State Matching Grant of 5%</i>	30								30				
06857	Runway Safety Area Improvements Design	650										650		
	<i>(AIP 31) FAA</i>	585										585		
	<i>State Matching Grant of 5%</i>	33										33		
06858	Runway Safety Area Improvements Construction	13,875											13,875	
	<i>(AIP 32) FAA</i>	12,488											12,488	
	<i>State Matching Grant of 5%</i>	694											694	
06855	Airfield Electrical Design	840						840						
	<i>(AIP 27) FAA</i>	756						756						
	<i>State Matching Grant of 5%</i>	42						42						
06866	Airfield Electrical Construction (NEW)								9,160					
	<i>(AIP 28) FAA</i>								8,244					
	<i>State Matching Grant of 5%</i>								458					
06851	ALP Update with Narrative	660		660										
	<i>(AIP 22) FAA</i>	594		594										
	<i>State Matching Grant of 5%</i>	33		33										
06861	Skywest Property Maintenance	746		132	146	151	156	161						
06862	Landscape Improvements and Cleanup - Sulphur Creek Sites	880		80	80	80	80	80	80	80	80	80	80	80
	TOTAL PROJECT COSTS			5,802	8,727	10,042	8,897	3,142	11,551	2,841	2,091	2,791	16,066	2,441
	TOTAL EXPENDITURES			5,802	8,727	10,042	8,897	3,142	11,551	2,841	2,091	2,791	16,066	2,441

Airport Capital - Fund 621

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
	REVENUES:													
	Interest			66	43	32	27	30	22	15	19	24	8	8
	Reimbursements (FAA)	43,820	1,162	3,387	4,635	6,750	6,435	756	8,244	540	0	585	12,488	0
	State Matching Grant of 5%	2,276		56	232	375	358	42	458	30	0	33	694	0
	REVENUE SUBTOTAL:			3,509	4,910	7,157	6,820	828	8,724	585	19	642	13,189	8
	TRANSFERS FROM:													
	Fund 620 (Airport Operation Fund)	24,600		1,600	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300
	TRANSFERS SUBTOTAL			1,600	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300
	TOTAL REVENUES			5,109	7,210	9,457	9,120	3,128	11,024	2,885	2,319	2,942	15,489	2,308
	BEGINNING FUND BALANCE			2,619	2,907	1,390	805	1,027	1,013	486	530	758	909	332
	ENDING FUND BALANCE			1,926	1,390	805	1,027	1,013	486	530	758	909	332	199

Facility Management Capital - Fund 726

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	FY23 EST.	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
07224	MUNICIPAL FACILITY IMPROVEMENTS - POLICE HPD Facility Update	271	8	250									80	
07204	MUNICIPAL FACILITY IMPROVEMENTS - MUNICIPAL PARKING LOTS Parking Garage Maintenance			90										
07209	EQUIPMENT & SOFTWARE - UTILITIES Emergency Generator Replacement	630	50			140	140			300				
07201	EQUIPMENT & SOFTWARE - MAINTENANCE CITY HALL & OTHER MUNICIPAL FACILITIES													
07201	HVAC Replacement	1,773	258	400	400	-	600				15		80	
07202	Flooring Replacement	866	859										70	
07203	Roof Repair/Replacement	423	122	0	130				25		100		60	
07210	Window Covering Replacement	102	2					50	50					
07217	Exterior Painting of City Facilities	336	56	80		100		100						
07218	Animal Control Facility Update	102	2						100					
07221	Interior Painting of City Facilities	300							20			280		
07222	City Facility Update	1,549	86	200	200	200	200	75	75	75	230	203	111	527
07227	Facility Security Infrastructure	1,473	100	494	300	0	0	50	50	50	50	50	50	50
07232	Workplace Reconfiguration /Remodel	1,424	183	323	100	100	100	100	100	100	100	100	100	100
07233	Elevator Overhaul (City Hall and PD)	341			50		100			170				
07279	ADA Upgrades and improvements	110	0	10	10	10	10	10	10	10	10	10	10	10
07235	MISCELLANEOUS - OTHER Energy Conservation	69	0	52										
	TOTAL PROJECT COSTS			1,899	1,190	550	1,150	385	430	705	505	643	561	687
	TOTAL EXPENDITURES			1,899	1,190	550	1,150	385	430	705	505	643	561	687
	REVENUES:													
	Interest			9										
	Internal Service Fund Charges	4,720		350	350	425	425	420	420	420	420	420	420	420
	REVENUE SUBTOTAL			359	350	425	425	420	420	420	420	420	420	420
	TRANSFERS IN FROM:													
	Transfer from General Fund	3,509		307	360	360	360	180	160	160	160	160	160	160
	Transfer from General Fund for Facility Security Infrastructure			250										
	Transfer from General Fund for Information Tech - HVAC			200										
	TRANSFERS SUBTOTAL			757	360	360	360	180	160	160	160	160	160	160
	TOTAL REVENUES			1,116	710	785	785	600	580	580	580	580	580	580
	BEGINNING FUND BALANCE			1,398	615	135	370	5	220	370	245	320	257	276
	ENDING FUND BALANCE			615	135	370	5	220	370	245	320	257	276	169

Information Technology Capital - Fund 731

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
	IT - CLIENT PROJECTS													
07282	Inventory / Asset Management	75	0	75										
07253	Desktop Computer Replacement Program	4,932	1,859	298	225	250	250	250	300	300	300	300	300	300
07256	Public Laptop Safety Mobile Replacement Project	2,517	1,759	258	50	50	50	50	50	50	50	50	50	50
07266	Council Chambers Technology Upgrade	2,203	952	101	200	200				750				
07273	City Conference Room Audio Video Upgrade	150	82	18	50									
	IT - DATA SYSTEM PROJECTS													
07284	Enterprise Data Strategy (NEW)	100		50	50									
07259	Geographic Information System Improvements	593	178	165	25	25	25	25	25	25	25	25	25	25
07267	Online Permitting	2,099	1,393	706										
	<i>GF Energov Tech Service Fee</i>	<i>1,515</i>	<i>1,390</i>	<i>125</i>										
	<i>Development Services Online Permitting</i>	<i>450</i>	<i>450</i>											
	<i>Fund 605 for Online Permitting</i>	<i>50</i>	<i>50</i>											
	<i>Fund 610 for Online Permitting</i>	<i>50</i>	<i>50</i>											
07268	Security Assessment and Improvement	403	182	221										
	IT - NETWORK PROJECTS													
07285	Wi-Fi Upgrade	170		45	50	75								
07257	Network Server Replacement Project	3,676	1,634	542	150	150	150	150	150	150	150	150	150	150
07263	Network Infrastructure Replacement - Police Dept	907	247	60	60	60	60	60	60	60	60	60	60	60
07264	Network Infrastructure Replacement	7,879	3,392	837	410	410	410	410	410	200	200	400	400	400
07276	Fiber Optic Maintenance and Repair	951	214	237	50	50	50	50	50	50	50	50	50	50
	IT - SPECIAL PROJECTS													
07286	Digital Divide	5		5										
07283	City Video Monitoring System	210	0	70	70	70								
07275	Fiber Loop	2,423	2,423	0										
	<i>EDA Grant</i>	<i>2,317</i>		<i>2,317</i>										
	<i>Fund 220 Correction</i>	<i>328</i>	<i>328</i>											
07277	EBRCS Subscription	2,212	1,457	755										
07236	Emerging Technology (NEW)				50	50	50	50	50	50	50	50	50	50
	TOTAL PROJECT COSTS			4,443	1,440	1,390	1,045	1,045	1,095	1,635	885	1,085	1,085	1,085
	TOTAL EXPENDITURES			4,443	1,440	1,390	1,045	1,045	1,095	1,635	885	1,085	1,085	1,085
	REVENUES:													
	ISF - Information Technology Charges from Fund 730	4,176	851	855	810	810	850	850	850	900	900	900	900	900
	Interest		12	12	9	4	1	0	0	2	6	9	9	15
	Cell Tower Lease Revenue			18	18	18	18	18	18	18	18	18	18	18
	EDA Grant for Fiber Loop			2,317										
	REVENUE SUBTOTAL:			3,202	837	832	869	868	868	920	924	927	927	933

Information Technology Capital - Fund 731

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
	TRANSFERS FROM:													
	General Fund	7,845	4,011	1,000	250	250	106	94	182	820	157	144	131	700
	General Fund (for 07236 Emerging Tech)	500			50	50	50	50	50	50	50	50	50	50
	GF Energov Tech Service Fee	1,515	1,390	125										
	Development Services Online Permitting	450	450											
	Fund 605 for Online Permitting	50	50											
	Fund 610 for Online Permitting	50	50											
	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			1,425	300	300	156	144	232	870	207	194	181	750
	TOTAL REVENUE			4,627	1,137	1,132	1,025	1,012	1,100	1,790	1,131	1,121	1,108	1,683
	BEGINNING FUND BALANCE			436	620	317	59	39	6	11	166	412	448	471
	ENDING FUND BALANCE			620	317	59	39	6	11	166	412	448	471	1,069

Fleet Replacement (General Fund) - Fund 736

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	ESTIMATE FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
	FLEET MANAGEMENT													
07301	Fire Fleet Replacement	29,500	7,501	2,360	4,460	1,425	1,425	1,735	3,000	1,290	1,900	1,290	1,800	1,380
07302	GF Fleet Replacement	9,705	4,436	1,150	210	210	225	245	485	505	515	770	675	525
07303	Police Fleet Replacement	17,459	5,341	2,073	600	1,060	1,080	1,100	1,120	1,140	1,160	1,180	1,200	1,220
07304	Fire Fleet Replacement - Grants	150		150										
	<i>RCEC Contribution - Haz Mat Response Vehicle (Fire)</i>			150										
07305	Police Fleet Replacement - Grants			148										
	<i>Alameda County Vehicle Abatement</i>			148										
	TOTAL PROJECT COSTS			5,881	5,270	2,695	2,730	3,080	4,605	2,935	3,575	3,240	3,675	3,125
	Transfer to Fund 250 for Library Bookmobile			29										
	TOTAL EXPENDITURES			5,910	5,270	2,695	2,730	3,080	4,605	2,935	3,575	3,240	3,675	3,125
	REVENUE:													
	Fleet Capital Replacement Fees	47,843	13,243	3,000	4,000	3,100	3,200	3,300	3,300	3,300	3,300	3,300	3,300	3,300
	Insurance Reimbursement	1,097	1,097											
	Fairview FPD Reimbursement	0	0											
	Fire Mutual Aid - Fleet Reimb Portion	866	846											
	Book Mobile Grant	0	0											
	Auction	339	284	5	5	5	5	5	5	5	5	5	5	5
	Fund Interest	294	239	5	5	5	5	5	5	5	5	5	5	5
	Other Revenues	65	65	-	-	-	-	-	-	-	-	-	-	-
	RCEC Contribution - Haz Mat Response Vehicle (Fire)	150		150										
	Alameda County Vehicle Abatement			148										
	REVENUE SUBTOTAL	35,028		3,308	4,010	3,110	3,210	3,310	3,310	3,310	3,310	3,310	3,310	3,310
	TRANSFERS FROM													
	Bank Loan	8,193	8,193											
	From General Fund (Fire) (100)	1,602	1,041	161			400							
	From Fleet Operations (735)	800	800											
	From General Fund (Police) (100)	404	404											
	From Measure C (406)	400	400											
	From Measure C (Police)(101)	213	213											
	From General Fund CIP (Fire) (405)	105	105											
	From General Fund (100)	685	35											
	TRANSFERS SUBTOTAL	12,402	11,191	161	-	-	400	-	-	-	-	-	-	-
	TOTAL REVENUE			3,469	4,010	3,110	3,610	3,310	3,310	3,310	3,310	3,310	3,310	3,310
	BEGINNING FUND BALANCE			3,713	1,272	12	427	1,307	1,537	242	617	352	422	57
	ENDING FUND BALANCE			1,272	12	427	1,307	1,537	242	617	352	422	57	242

Fleet Replacement (Enterprise Funds) - Fund 737

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	ESTIMATE	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
				FY23										
	FLEET MANAGEMENT													
07350	Airport Fleet Replacement	1,190	410	320	20	75	-	45	45	35	10	90	140	75
07351	Stormwater Fleet Replacement	5,175	2,280	335	375	375	375	150	375	-	-	375	535	375
07352	Sewer Fleet Replacement	6,042	2,533	814	135	-	-	110	170	470	515	815	480	270
07353	Water Fleet Replacement	5,625	2,368	930	-	202	150	490	520	-	305	620	40	20
	TOTAL PROJECT COSTS	18,032	7,591	2,399	530	652	525	795	1,110	505	830	1,900	1,195	740
	TOTAL EXPENDITURES			2,399	530	652	525	795	1,110	505	830	1,900	1,195	740
	REVENUES:													
	Replacement Fees from Fund 620 (Airport)	1,562	852	71	71	71	71	71	71	71	71	71	71	71
	Replacement Fees from Fund 615 (Stormwater)	1,870	1,020	85	85	85	85	85	85	85	85	85	85	85
	Replacement Fees from Fund 610 (Sewer)	4,580	2,705	200	-	-	150	150	150	150	150	525	400	200
	Replacement Fees from Fund 605 (Water)	5,302	2,902	250	-	-	200	200	200	200	200	700	450	250
	Citation Revenue for Sweeper Replacement	3,530	1,730	180	180	180	180	180	180	180	180	180	180	180
	Auction	326	276	5	5	5	5	5	5	5	5	5	5	5
	Interest	253	203	5	5	5	5	5	5	5	5	5	5	5
	Insurance	48	48	-	-	-	-	-	-	-	-	-	-	-
	REVENUE SUBTOTAL:	17,471	9,736	796	346	346	696	696	696	696	696	1,571	1,196	796
	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			796	346	346	696	696	696	696	696	1,571	1,196	796
	BEGINNING FUND BALANCE			2,729	1,126	942	636	807	708	294	485	351	22	23
	ENDING FUND BALANCE			1,126	942	636	807	708	294	485	351	22	23	79