



# CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS 2025-2034



## Introduction

Learn more about the City of Hayward's Elected Officials and Organizational Chart. In this section, you may also read the Transmittal Letter to the City Council from the City Manager.

## Strategic Priorities

Learn more about the City of Hayward's Strategic Roadmap Priorities and some of the highlighted projects that support these Priorities.

## Explore the Budget

Explore the ten-year Adopted Capital Improvement Program (CIP) Budget.

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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.

▸ **Semi-Annual Progress Report**

Search for any project by number or key word to see the accomplishments occurred in each period. *Link to the report will be added once available.*

# Introduction

*FY 2025 - 2034 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 and the Council Infrastructure & Airport Committee 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 2025 - 2034 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



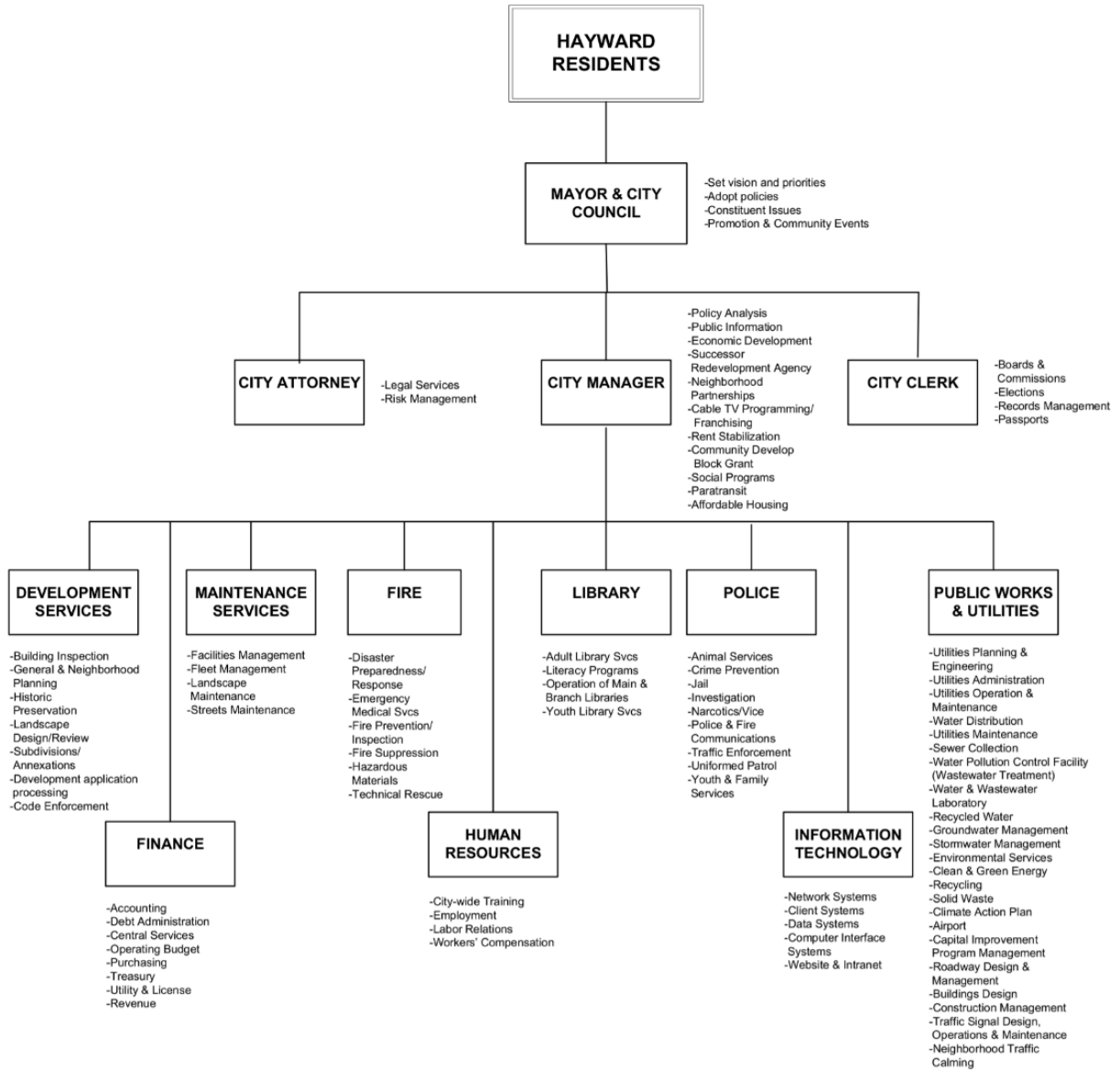
**Francisco Zermeño**  
Council Member  
Term Expires 2024



**Dan Goldstein**  
Council Member  
Term Expires 2024

# Organizational Chart

FY 2025 - 2034 Capital Improvement Program



# Transmittal Letter

*FY 2025 - 2034 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 2025 – FY 2034 Capital Improvement Program (CIP) for your consideration. The CIP has been reviewed by the Planning Commission for consistency with the City's General Plan.

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

The CIP also serves as a one-year budget which is separate from the City's operating budget and contains revenue and expenditure estimates for public infrastructure projects. CIP Projects may include street construction and improvements; bike and pedestrian 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 & Airport Committee for review and input, as well as the Planning Commission for consistency 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

### 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.

The most recent version of the Roadmap was adopted on June 6, 2023 and can be viewed at [www.hayward-ca.gov/strategicroadmap](http://www.hayward-ca.gov/strategicroadmap).

#### ABOUT THE ROADMAP

The Roadmap starts with a shared Hayward vision for Fiscal Years 2024, 2025 and beyond. From that shared vision, we identified six core priorities required to achieve the vision. To advance each priority, we developed key projects, named responsible departments, and created a timeline. The priorities also inform budgetary and staffing decisions.

#### INCORPORATION IN THE CIP

The 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

## 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 39-acre destination park located a quarter-mile east of the intersection of Tennyson Road and Mission Boulevard in South Hayward. La Vista Park is planned to include a soccer field, 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 2024, and construction is planned to commence in late Spring or early Summer 2024.

## 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.

## 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.

## High Injury Network Safety Plan (NEW)



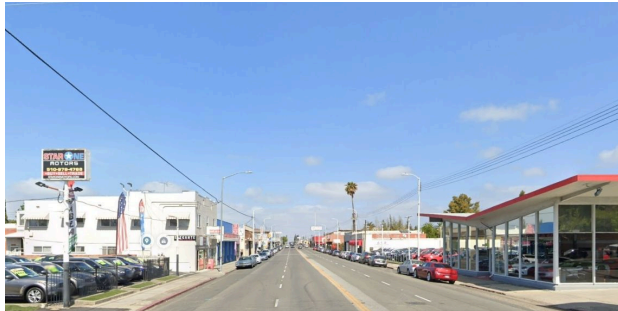
Hayward Local Road Safety Plan (LRSP) identified a high injury network in the City – the 18% of roads where 75% of serious injuries and fatalities occur in the City. Funded in part by a grant from the U.S. Department of Transportation’s Safe Streets for All (SS4A) program, the City’s first High Injury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

## Speed Management Plan (NEW)



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

## **Mission Blvd Phase 3 Improvements**



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. Construction began in July 2023 and is anticipated to be completed at the end of 2024.

## **Simme Seat Pilot Program (NEW)**



This pilot project will implement Simme Seats at 12 AC transit stops without existing shelters or benches to improve transit riding experience.

## **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 completed March 2023.

## **Active Transportation Incentive and Promotion Program (NEW)**



This project will provide a citywide bike voucher program, bike storage, active transportation education classes, and encouragement activities and events for students and residents.

## 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.

## 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.

# Traffic Calming Projects

## All Traffic Calming Projects

	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
High Injury Network Safety Plan (NEW)	\$0	\$0	\$1,235,148	\$898,308	\$723,542	\$472,708	\$0
Traffic Management	\$86,134	\$290,000	\$290,000	\$250,000	\$250,000	\$250,000	\$250,000
Congestion Management Program	\$874,451	\$155,000	\$155,000	\$160,000	\$160,000	\$165,000	\$165,000
Traffic Calming Implementation Program	\$627,873	\$221,972	\$150,000	\$150,000	\$150,000	\$150,000	\$145,000
Hayward Blvd Safety Improvements	\$0	\$100,000	\$950,000	\$950,000	\$0	\$0	\$0
Quick Response Traffic Safety Projects	\$218,575	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Speed Monitoring Devices	\$358,669	\$264,807	\$0	\$0	\$0	\$0	\$0
Campus Drive Sidewalk Improvements - Phase II Oakes Dr to Highland Blvd (NEW)	\$0	\$0	\$560,000	\$0	\$0	\$0	\$0
Evaluate Alternatives to Downtown Loop (NEW)	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
Orchard Avenue Traffic Calming	\$3,446	\$96,554	\$400,000	\$0	\$0	\$0	\$0
Campus Drive Sidewalk Improvements - Phase I 2nd St to Oakes Dr (NEW)	\$0	\$0	\$440,000	\$0	\$0	\$0	\$0
D Street Traffic Calming & Implementation	\$22,359	\$297,642	\$0	\$0	\$0	\$0	\$0
Speed Management Plan (NEW)	\$0	\$224,312	\$10,982	\$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
Campus Drive Improvements	\$8,471	\$141,529	\$0	\$0	\$0	\$0	\$0
Traffic Signal System Improvement	\$0	\$149,369	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,484,041</b>	<b>\$2,288,953</b>	<b>\$4,791,130</b>	<b>\$2,508,308</b>	<b>\$1,383,542</b>	<b>\$1,137,708</b>	<b>\$660,000</b>

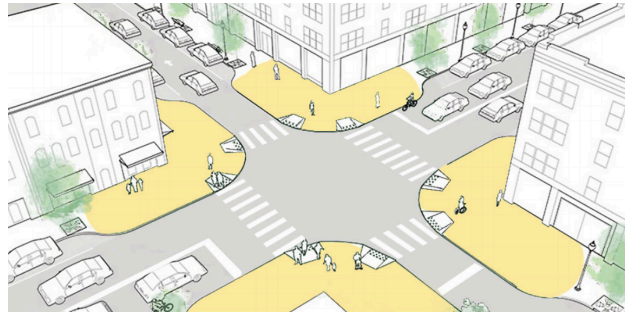
	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
High Injury Network Safety Plan (NEW)	\$0	\$0	\$0	\$0	\$0
Traffic Management	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Congestion Management Program	\$170,000	\$170,000	\$175,000	\$180,000	\$180,000
Traffic Calming Implementation Program	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000
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
Campus Drive Sidewalk Improvements - Phase II Oakes Dr to Highland Blvd (NEW)	\$0	\$0	\$0	\$0	\$0
Evaluate Alternatives to Downtown Loop (NEW)	\$0	\$0	\$0	\$0	\$0
Orchard Avenue Traffic Calming	\$0	\$0	\$0	\$0	\$0
Campus Drive Sidewalk Improvements - Phase I 2nd St to Oakes Dr (NEW)	\$0	\$0	\$0	\$0	\$0
D Street Traffic Calming & Implementation	\$0	\$0	\$0	\$0	\$0
Speed Management Plan (NEW)	\$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
Campus Drive Improvements	\$0	\$0	\$0	\$0	\$0
Traffic Signal System Improvement	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$615,000</b>	<b>\$615,000</b>	<b>\$620,000</b>	<b>\$625,000</b>	<b>\$625,000</b>

## **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.

## **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.

## 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 Management

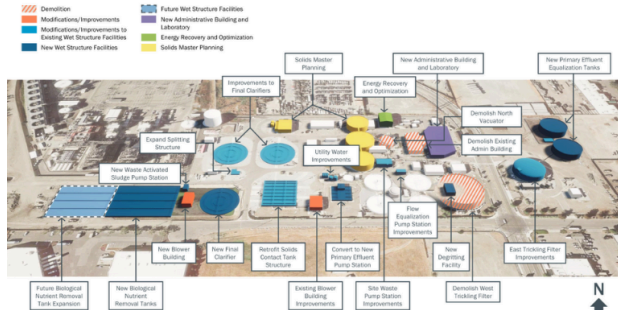


The Traffic Management Project is an ongoing project through which staff monitors the approximately 146 signalized intersections throughout Hayward, implementing various improvements to ensure reliable functionality of the traffic signal software and equipment. Improvements include upgrading the signal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



# Utilities Projects

## Water Resource Recovery Facility (WRRF) formerly Water Pollution Control Facility (WPCF) Phase II Improvements



The Water Resource Recovery Facility (WRRF), formerly Water Pollution Control Facility (WPCF), Phase II Facilities Plan, which was completed in 2020, was prepared to guide the WPCF (WRRF) infrastructure needs for the next twenty years. The Phase II Facilities Plan updates the previous master plan to incorporate new facilities needed to address future regulatory requirements restricting discharge of nutrients to the Bay. The WPCF (WRRF) Phase II Improvements Project will include three projects: 07760 – WPCF Phase II Improvement Project, 07786 - New Administration Building and Laboratory Project, and 07749 - WPCF Primary Effluent Flow Equalization.

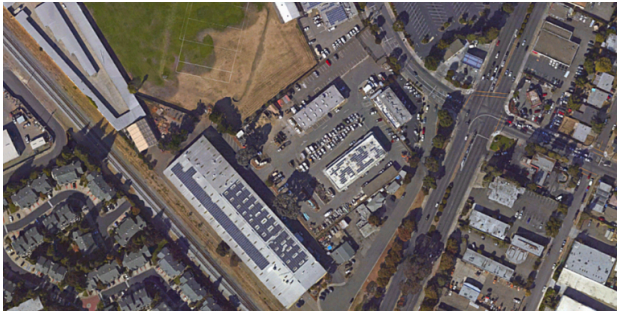
In 2020, staff worked with firm Black & Veatch (B&V) to develop a nutrient management strategy (NMS) as part of the WPCF Phase II Facilities Plan and in spring 2022, staff started working with firm Brown and Caldwell to design the Phase II Improvements. Design and construction of the improvements is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

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



## **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 \$66,000,000, 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 Ava Community Energy (formerly East Bay Community Energy) provides an analysis of the charging infrastructure that will be needed to electrify the City's fleet, including all non-emergency light, medium, and heavy-duty vehicles as well as recommended charging infrastructure for use by City employees. The report identifies a need for 152 chargers at 15 facilities for fleet vehicles, which are estimated to cost \$4.8 million. The report recommends 145 chargers at 19 facilities, estimated to cost \$3.5 million. The report was presented to the City Council Sustainability Committee on January 8, 2024.

Staff are also working with Ava Community Energy 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 1,500 Trees Annually.**

Trees help improve local air quality, protect water sources, and provide food and shelter for wildlife, among many other benefits. As such, the City has pledged to plant 1,500 trees annually -- a commitment that will be achieved in partnership with other local entities including Hayward Area Recreation and Park District (HARD), Hayward Unified School District (HUSD), California State University East Bay (CSUEB), Chabot College, and developers. The 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. Staff will be presenting the findings of this process to Council in Spring 2024.

## Explore the Budget

*FY 2025 - 2034 Capital Improvement Program*

# Summary of the Adopted FY 2025 - 2034 CIP Expense Budgets

The Adopted CIP includes recommended funding of about \$158 million across approximately 207 projects in FY 2025. The Adopted CIP also recommends approximately \$1 billion in tentative programming for the entire ten-year period from FY 2025 through FY 2034. Click below to learn more about the projects that comprise these adopted expenditures, either by project category or by funding source.

## Adopted CIP Budget:

**Total FY25 Budget: \$158 Million**

**Total Ten-Year Budget: \$1 Billion**

## Other Key Insights:

**Total FY25 General Fund Transfers to CIP Funds: \$2.1 Million**

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

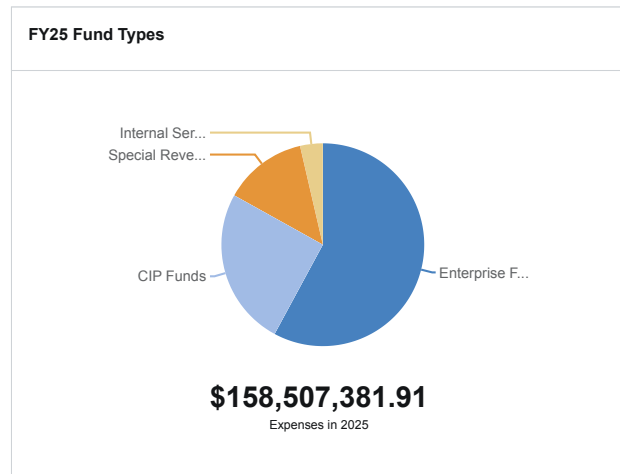
**Total FY25 Internal Service Fee (ISF) Funding within CIP Funds: \$2.9 Million**

*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.](#)*

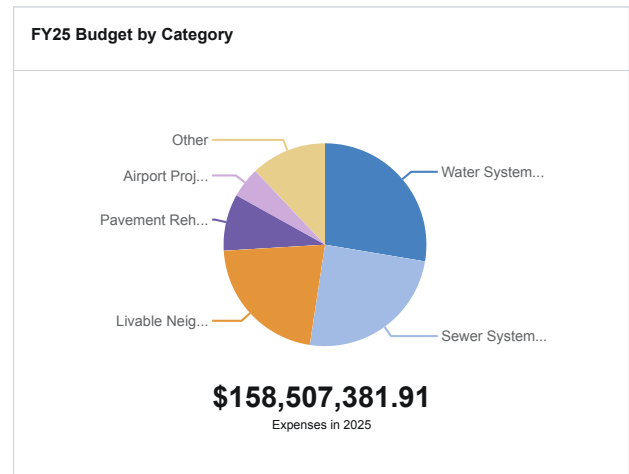
**Total Identified and Unfunded Capital Needs: \$690 Million**

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

## Total Budget by Fund



## Total Budget by Category



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

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

## **Looking for a specific Project?**

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

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

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

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

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

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 2025 - 2034 Capital Improvement Program

## General Fund Transfers to CIP Funds

Four of the 23 CIP Funds rely on transfers from the General Fund for project expenses. The FY25 transfers, shown below, are approximately 37% lower than the FY24 transfers.

CIP Fund	FY22 GF Transfer	FY23 GF Transfer	FY24 GF Transfer	FY25 GF Transfer	+/- from FY24
405/Capital Projects (General)	\$15,000	\$2,120,630	\$2,231,630	\$500,000	(\$1,731,630)
460/Transportation System Improvement	\$340,000	\$500,000	\$500,000	\$0	(\$500,000)
726/Facilities Management Capital	\$0	\$757,000	\$360,000	\$360,000	\$0
731/Information Technology Capital	\$435,000	\$1,125,000	\$300,000	\$1,248,000	\$948,000
<b>Total Cost to General Fund</b>	<b>\$790,000</b>	<b>\$4,663,630</b>	<b>\$3,391,630</b>	<b>\$2,108,000</b>	<b>(\$1,283,630)</b>

## 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 FY25 ISF transfers, shown below, are approximately 45% lower than FY24 ISF transfers.

CIP Fund	FY24 ISF	FY25 ISF	+/- from FY24
726/Facilities Management Capital	\$350,000	\$450,000	\$100,000
731/Information Technology Capital	\$810,000	\$850,000	\$40,000
736/Fleet Replacement (General Fund)	\$4,000,000	\$1,450,000	(\$2,550,000)
737/Fleet Replacement (Enterprise Funds)	\$156,000	\$156,000	\$0
<b>Total ISF</b>	<b>\$5,316,000</b>	<b>\$2,906,000</b>	<b>(\$2,410,000)</b>



# Unfunded Needs

FY 2025 - 2034 Capital Improvement Program

## Unfunded Capital Needs

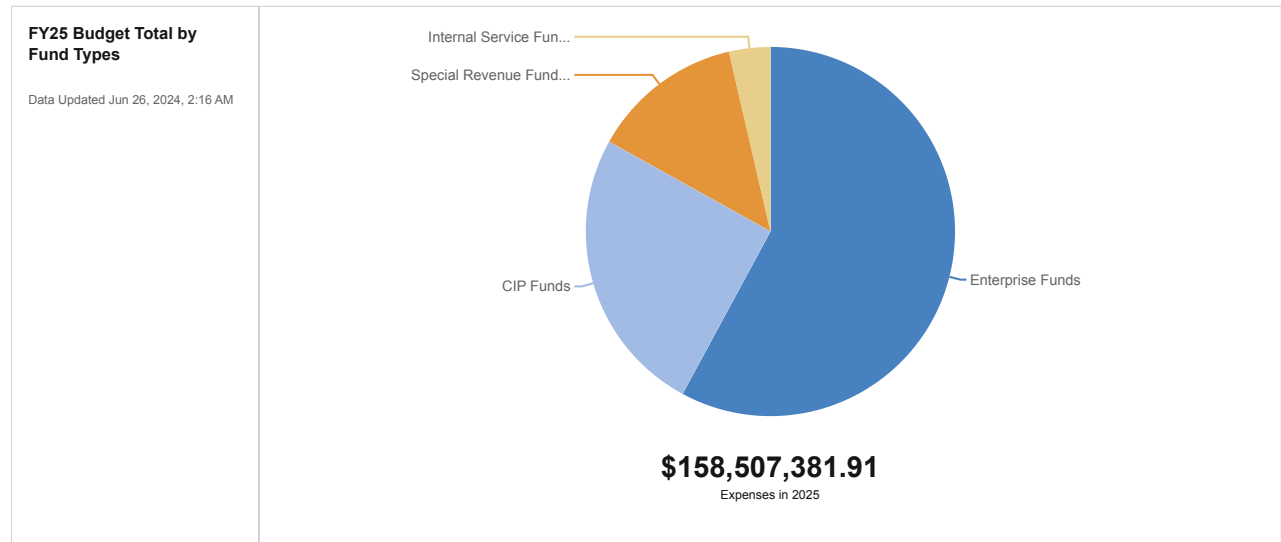
Projects included in this section are those projects that have been identified in approved City policy documents as needed or desired, but are not currently fundable in the City's Capital Improvement Program.

Project Name & Description	Ten-Year Total
<b>Facilities &amp; Improvement Projects</b>	
<b>Replacement Safety Center</b> <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
<b>New Fire Station No. 9</b> <i>A new fire house would be built on the south end of Campus Drive. Inclusion in planning document: FY10 Identified Needs List. Cost updated in FY24.</i>	\$12,000,000
<b>Replacement Corporation Yard</b> <i>Replacement of existing buildings at the City's corporation yard. The six buildings, constructed in 1980, total 131,898 square feet. Presented cost is outdated and is included as a placeholder. Inclusion in planning document: City's 2021 Strategic Roadmap, Support Quality of Life Priority Cost updated in FY24.</i>	\$66,000,000
<b>South Hayward Youth &amp; Family Center</b> <i>Project to construct and operate a new center at the corner of Tennyson and Ruus Roads called the South Hayward Youth and Family Center (SHYFC). The project site is on City-owned property and located at 680 West Tennyson Road. Inclusion in planning document: City's 2021 Strategic Roadmap, Support Quality of Life Priority Cost updated in FY24.</i>	\$25,000,000
<b>Street Improvement Projects</b>	
<b>Streetscape Project - C Street from Grand to Filbert</b> <i>Streetscape project includes the following improvements: median construction, narrowing of street width, and widening of sidewalks. Inclusion in planning document: FY12 CIP New Project Request. Cost updated in FY24.</i>	\$4,000,000
<b>Streetscape Project - Dixon Street from Valle Vista to Industrial Parkway</b> <i>Streetscape project includes the following improvements: median construction, narrowing of street width, widening of sidewalks, and bike lane construction. Inclusion in planning document: FY12 CIP New Project Request. Cost updated in FY24.</i>	\$6,000,000
<b>Median Landscaping Improvement Project - Industrial Blvd from Arf Ave to Quartz</b> <i>This project will install and/or upgrade landscaping in medians along Industrial Blvd from Arf Avenue to Quartz. Cost updated in FY24.</i>	\$1,500,000

<b>Alternate Modes Projects</b>	
<b>Carlos Bee Boulevard/Hayward Boulevard/Campus Drive Sidewalks</b> <i>Completion of sidewalks and walkways along these major arterials in City.            Inclusion in planning document: 1998 Hayward Highlands Neighborhood Plan. Cost updated in FY24.</i>	\$3,000,000
<b>Tennyson Pedestrian Bridge</b> <i>Construction of a pedestrian/bicycle railroad overcrossing that will parallel the Union Pacific Railroad and BART tracks across Tennyson Road and connect the existing bicycle and pedestrian path (called the Nuestro Parquecito) with the South Hayward BART station.            Inclusion in planning document: 2007 South Hayward BART Concept Design Plan. Cost updated in FY24.</i>	\$3,000,000
<b>Tennyson-UPRR Grade Separation at Whitman</b> <i>Construction of an underpass at Whitman near the Tennyson-UPRR crossing.            Inclusion in planning document: FY12 CIP New Project Request. Cost updated in FY24.</i>	\$53,000,000
<b>Interchange Projects</b>	
<b>Whitesell/Clawiter/Route 92 Interchange</b> <i>Construction of a new interchange with a Whitesell Drive overcrossing of Route 92.            Notes: Funding through LATIP for Central County Freeway Study or Measure BB projects. Cost updated in FY24.</i>	\$69,000,000
<b>I-880/West A Street Interchange and I-880/West Winton Interchange</b> <i>Reconstruction of interchange to accommodate widening under the bridge.            Notes: Alameda CTC is undertaking this project Cost updated in FY24.</i>	Up to \$5,500,000
<b>I-880/Industrial Pkwy Interchange and I-880/Whipple Interchange</b> <i>Reconstruction of interchange.            Notes: Alameda CTC is undertaking this project</i>	No cost to City
<b>Pavement Maintenance Projects</b>	
<b>Improve Citywide Pavement Condition Index (PCI)</b> <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).            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 &amp; BB, VRF, and Measure C. Cost updated in FY24</i>	\$142,000,000
<b>Airport Projects</b>	
<b>Pavement Rehabilitation - Taxilanes, Taxiways, and Aprons</b> <i>Improve pavement on certain taxilanes, taxiways, and aprons to maintain aircraft safety. Estimated total need is approximately \$20,000,000. Unfunded amount assumes half of total need is eligible for FAA reimbursement. Cost updated in FY24            Inclusion in planning document: 2016 Airport Pavement Management Plan</i>	\$34,000,000
<b>New Air Traffic Control Tower</b> <i>Construction of new control tower; the current tower, which was built in 1961, has line-of-sight issues and may not meet seismic safety standards. Cost updated in FY24            Inclusion in planning document: Airport Layout Plan</i>	\$9,000,000
<b>Information Technology Projects</b>	
<b>Fiber Loop Project - Phase II &amp; III</b> <i>Construction of high-speed fiber optic network infrastructure throughout the City'. Phase II includes industrial area from SR92 to Mission and Phase III includes Huntwood Loop. Cost updated in FY24</i>	\$1,100,000
<b>Sewer System Projects</b>	
<b>New Headworks Facility</b> <i>A new headworks facility is planned to replace the existing facility following completion of the Phase II Project. The facility will consist of a new deep buried influent structure with inlet channels equipped with bar screens, and a wetwell with new influent pumps sized to meet future peak flows into the plant. Cost updated in FY24</i>	\$56,000,000
<b>Total</b>	<b>\$690,100,000</b>

## CIP Fund Portfolio

FY 2025 - 2034 Capital Improvement Program



Expand All	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	
▶ Enterprise Funds	\$ 95,096,055	\$ 88,186,217	\$ 91,763,146	\$ 159,036,100	\$ 131,098,100	\$ 100,891,100	\$ 56,854,400	\$ 39,245,400	\$ 32,015,400	\$ 40,000,000
▶ CIP Funds	209,006,457	95,481,755	39,923,266	18,196,706	9,585,950	7,525,708	7,276,000	7,923,000	6,786,000	9,000,000
▶ Special Revenue Funds	28,598,304	35,499,368	21,080,970	15,771,000	15,376,000	15,442,000	15,834,880	16,104,690	16,470,860	16,700,000
▶ Internal Service Funds	33,430,822	18,483,897	5,740,000	7,016,000	5,520,000	6,915,000	5,805,000	5,745,000	6,435,000	6,800,000
<b>Total</b>	<b>\$ 366,131,638</b>	<b>\$ 237,651,236</b>	<b>\$ 158,507,382</b>	<b>\$ 200,019,806</b>	<b>\$ 161,580,050</b>	<b>\$ 130,773,808</b>	<b>\$ 85,770,280</b>	<b>\$ 69,018,090</b>	<b>\$ 61,707,260</b>	<b>\$ 72,600,000</b>

*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 Water Facilities Fees revenue from new development for projects related to the water system.

### **Fund 611 - Sewer Replacement**

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

### **Fund 612 - Sewer Improvement**

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

### **Fund 621 - Airport Capital**

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

## **Internal Service Fee (ISF) Funds**

### **Fund 726 - Facilities Capital**

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

### **Fund 731 - Information Technology Capital**

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

### **Fund 736 - Fleet Management Capital (General Fund)**

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

### **Fund 737 - Fleet Management (Enterprise Funds)**

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

# Fund 210 - Gas Tax Fund

FY 2025 - 2034 Capital Improvement Program

## Fund Description

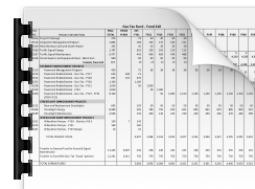
Revenue in this fund is generated by taxes from fuel sales in California for street maintenance and rehabilitation. Scroll through the table below to see the annual budgets of all the projects within this fund.

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

Expand All	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	
▶ Traffic Signals & Streetlights	\$ 12,699,737	\$ 2,130,950	\$ 2,113,970	\$ 2,178,000	\$ 2,233,000	\$ 2,294,000	\$ 2,356,880	\$ 2,421,690	\$ 2,487,860	\$ 2,554,030
▶ Pedestrian & Bicycle Improvements	234,596	323,934	0	0	0	0	0	0	0	0
▶ Sidewalks & Wheelchair Ramps	155,495	4,505	0	0	0	0	0	0	0	0
▶ Traffic Calming	874,451	155,000	155,000	160,000	160,000	165,000	165,000	170,000	170,000	175,000
▶ Other Transportation Improvements	811,127	184,314	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000
▶ FY22 Pavement Rehabilitation Program	451,120	0	0	0	0	0	0	0	0	0
▶ FY23 Pavement Rehabilitation Program	277	3,469,452	0	0	0	0	0	0	0	0
▶ FY24 Pavement Rehabilitation Program	0	50,000	1,500,000	0	0	0	0	0	0	0
▶ FY25 Pavement Rehabilitation Program	0	0	50,000	0	0	0	0	0	0	0
▶ Future Pavement Rehabilitation Projects	0	0	0	700,000	1,000,000	1,000,000	1,100,000	1,100,000	1,200,000	1,200,000
▶ Other Pavement Rehabilitation Projects	426,857	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000
▶ Electric Vehicle Infrastructure	0	390,000	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 Project:

- ▶ [Project 05242: FY24 Pavement Rehabilitation Program](#)
- ▶ [Project 05338: FY25 Pavement Rehabilitation Program](#)

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

FY 2025 - 2034 Capital Improvement Program

## Fund Description

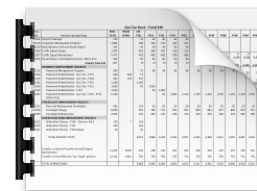
Revenue in this fund is generated by a gas tax increase that went into effect in 2017. The tax generates additional funds for street maintenance and rehabilitation, as well as for critical roadway safety projects. Scroll through the table below to see the annual budgets of all the projects within this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

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

Expand All	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	F
▶ FY22 Pavement Rehabilitation Program	\$ 2,900,000	\$ 0	\$ 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	4,000,000	0	0	0	0	0	0	0	
▶ FY25 Pavement Rehabilitation Program	0	0	4,000,000	0	0	0	0	0	0	
▶ Future Pavement Rehabilitation Projects	0	0	0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
<b>Total</b>	\$ 2,900,000	\$ 7,350,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000

## 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](#)
- ▶ [Project 05338: FY25 Pavement Rehabilitation Program](#)

# Fund 212 - Measure BB (Local Transportation)

FY 2025 - 2034 Capital Improvement Program

## Fund Description

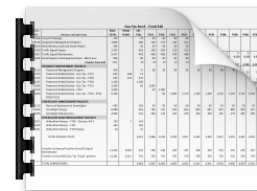
Measure BB is an Alameda County sales tax, which renewed the 0.5% transportation sales tax (Measure B) and increased it another 0.5%. Revenue in this fund supports transportation capital improvements for surface streets and upgrades to local transportation infrastructure. Scroll through the table below 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 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
▶ Traffic Signals & Streetlights	\$ 0	\$ 0	\$ 297,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
▶ Traffic Calming	239,051	896,938	2,240,000	1,200,000	250,000	250,000	250,000	250,000	250,000
▶ Transportation Equity	89,415	641,710	300,000	0	0	0	0	0	0
▶ Complete Street Projects	485	348,254	0	0	0	0	0	0	0
▶ Other Transportation Improvements	117,906	420,036	30,000	30,000	30,000	30,000	30,000	30,000	30,000
▶ FY22 Pavement Rehabilitation Program	1,772,910	0	0	0	0	0	0	0	0
▶ FY23 Pavement Rehabilitation Program	916,026	6,318,802	0	0	0	0	0	0	0
▶ FY24 Pavement Rehabilitation Program	0	3,430,471	0	0	0	0	0	0	0
▶ FY25 Pavement Rehabilitation Program	0	0	5,300,000	0	0	0	0	0	0
▶ Future Pavement Rehabilitation Projects	0	0	0	5,300,000	5,500,000	5,500,000	5,700,000	5,900,000	6,100,000
▶ Other Pavement Rehabilitation Projects	0	0	1,100,000	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 05242: FY24 Pavement Rehabilitation Program](#)
- ▶ [Project 05310: Hayward Blvd Safety Improvements](#)
- ▶ [Project 05332, 05344, & 05345: 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 \(PID\)](#)
- ▶ [Project 05338: FY25 Pavement Rehabilitation Program](#)



# Fund 213 - Measure BB (Pedestrian & Bicycle)

FY 2025 - 2034 Capital Improvement Program

## Fund Description

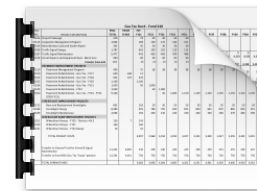
Revenue in this fund is specifically used to address bicycle and pedestrian access, convenience, safety, and usage. Scroll through the table below to see the annual budgets of all the projects within this fund.

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

Expand All	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
▶ Pedestrian & Bicycle Improvements	\$ 26,450	\$ 225,000	\$ 125,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
▶ Sidewalks & Wheelchair Ramps	195,359	2,335,665	1,370,000	1,170,000	1,170,000	1,170,000	1,170,000	1,170,000	1,170,000	1,170,000
▶ Traffic Calming	3,446	276,554	400,000	0	0	0	0	0	0	0
▶ Complete Street Projects	0	174,000	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$ 225,255</b>	<b>\$ 3,011,219</b>	<b>\$ 1,895,000</b>	<b>\$ 1,195,000</b>	<b>\$ 1,195,000</b>	<b>\$ 1,195,000</b>	<b>\$ 1,195,000</b>	<b>\$ 1,195,000</b>	<b>\$ 1,195,000</b>	<b>\$ 1,195,000</b>

## 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](#)

# Fund 215 - Measure B (Local Transportation)

FY 2025 - 2034 Capital Improvement Program

## Fund Description

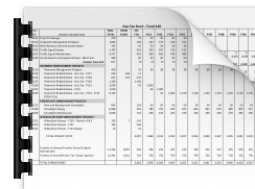
Revenue in this fund is generated by the Alameda County 0.5% transportation sales tax, which funds transportation capital improvements for surface streets and the upgrade of local transportation infrastructure. This tax sunset in FY 2022. Scroll through the table below to see the annual budgets of all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

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

Expand All	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
▶ Traffic Calming	\$ 358,669	\$ 414,177	\$ 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	126,000	0	0	0	0	0	0	0	0	0	0
▶ Other Transportation Improvements	312,105	0	39,000	0	0	0	0	0	0	0	0	0
▶ FY22 Pavement Rehabilitation Program	1,500,000	0	0	0	0	0	0	0	0	0	0	0
▶ FY23 Pavement Rehabilitation Program	66,494	417,976	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$ 2,237,268</b>	<b>\$ 1,438,153</b>	<b>\$ 39,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

## 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](#)

# Fund 216 - Measure B (Pedestrian & Bicycle)

FY 2025 - 2034 Capital Improvement Program

## Fund Description

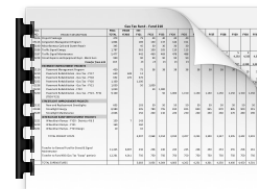
Revenue in this fund is restricted to bicycle- and pedestrian-related access, safety, and usage projects. Scroll through the table below to see the annual budgets of all the projects within this fund.

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

Expand All	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
▶ Pedestrian & Bicycle Improvements	\$ 748,837	\$ 100,000	\$ 15,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
▶ Sidewalks & Wheelchair Ramps	939,279	761,842	38,000	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$ 1,688,116</b>	<b>\$ 861,842</b>	<b>\$ 53,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

### View Entire Fund Summary Sheet

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



## Featured Projects:

- ▶ [Project 05343: Simme Seat Pilot Program \(NEW\)](#)

# Fund 218 - Vehicle Registration Fee

FY 2025 - 2034 Capital Improvement Program

## Fund Description

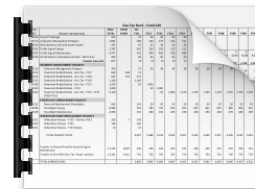
Revenue in this fund comes from the Alameda County annual \$10 vehicle registration fee and is used for local transportation projects that relate to or benefit the fee payers. Scroll through the table below to see the annual budgets of all the projects within this fund.

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

Expand All	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
▶ FY22 Pavement Rehabilitation Program	\$ 824,966	\$ 34	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
▶ FY23 Pavement Rehabilitation Program	269,131	700,000	0	0	0	0	0	0	0	0	0
▶ FY24 Pavement Rehabilitation Program	0	800,000	0	0	0	0	0	0	0	0	0
▶ FY25 Pavement Rehabilitation Program	0	0	840,000	0	0	0	0	0	0	0	0
▶ Future Pavement Rehabilitation Projects	0	0	0	840,000	840,000	840,000	870,000	870,000	870,000	900,000	900,000
<b>Total</b>	<b>\$ 1,094,098</b>	<b>\$ 1,500,034</b>	<b>\$ 840,000</b>	<b>\$ 840,000</b>	<b>\$ 840,000</b>	<b>\$ 840,000</b>	<b>\$ 870,000</b>	<b>\$ 870,000</b>	<b>\$ 870,000</b>	<b>\$ 900,000</b>	<b>\$ 900,000</b>

### 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](#)
- ▶ [Project 05338: FY25 Pavement Rehabilitation Program](#)

# Fund 219 - Measure BB (Paratransit)

FY 2025 - 2034 Capital Improvement Program

## Fund Description

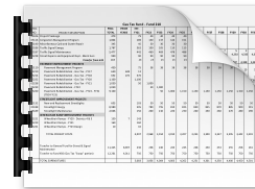
Revenue in this fund is specifically used to address paratransit access, convenience, safety, and usage. Scroll through the table below to see the annual budgets of all the projects within this fund.

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

Expand All	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
▶ Transportation Equity	\$ 1,664,116	\$ 1,535,757	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
▶ Complete Street Projects	0	1,000,000	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$ 1,664,116</b>	<b>\$ 2,535,757</b>	<b>\$ 1,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

### 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 2025 - 2034 Capital Improvement Program

## Fund Description

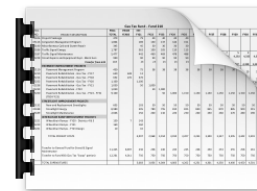
This fund is supported by the General Fund, Construction tax, Mutual Aid Overhead, and grants for non-discretionary projects. Scroll through the table below to see the annual budgets of all the projects within this fund.

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

Expand All	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY
▶ Parks	\$ 2,347,505	\$ 22,461,338	\$ 506,745	\$ 155,000	\$ 155,000	\$ 155,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 10
▶ Buildings	4,507,295	10,869,493	19,354,000	0	0	0	0	0	0	
▶ Public Art & Engagement	64,195	185,805	50,000	50,000	50,000	50,000	50,000	0	0	
▶ Transportation Equity	28,653	443,949	256,981	50,000	50,000	50,000	50,000	50,000	50,000	5
▶ Fire Road Improvements	0	120,000	0	0	0	0	0	0	0	
▶ City Hall & Other Municipal Facilities	0	216,445	0	0	0	0	0	0	0	
▶ Fire Facilities	41,106	0	0	0	0	0	0	0	0	
▶ Police Facilities	66,686	463,314	0	0	0	0	0	0	0	
▶ Electric Vehicle Infrastructure	0	0	989,000	489,000	489,000	0	0	0	0	
▶ Fire Equipment	3,069,329	3,594,230	1,127,000	843,000	615,000	335,000	441,000	335,000	335,000	33
▶ Maintenance Services Equipment	57,009	558,497	35,000	10,000	10,000	10,000	10,000	10,000	10,000	1
▶ Police Equipment	1,576,719	3,074,701	1,731,000	1,660,000	1,840,000	1,855,000	1,890,000	2,005,000	1,980,000	2,18
▶ Sewer Collection System	0	250,000	0	0	0	0	0	0	0	
▶ Other	4,857,183	1,586,797	475,000	375,000	200,000	275,000	350,000	1,425,000	200,000	27
<b>Total</b>	<b>\$ 16,615,681</b>	<b>\$ 43,824,568</b>	<b>\$ 24,524,726</b>	<b>\$ 3,632,000</b>	<b>\$ 3,409,000</b>	<b>\$ 2,730,000</b>	<b>\$ 2,896,000</b>	<b>\$ 3,930,000</b>	<b>\$ 2,680,000</b>	<b>\$ 2,96</b>

## 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 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 06925: MSD Mural Art for Underpasses](#)
- ▶ [Project 06922: Russell City Engagement & Art](#)
- ▶ [Project 07418: Integrated Cameras and Equipment](#)

# Fund 406 - Measure C Capital Fund

FY 2025 - 2034 Capital Improvement Program

## Fund Description

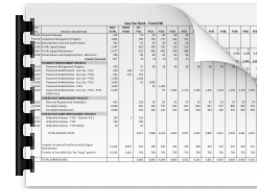
Revenue in this fund is generated by the City of Hayward 0.5% sales tax for CIP projects, including restoration and maintenance of City services and facilities.

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

Expand All	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
▶ Parks	\$ 120,636	\$ 329,475	\$ 150,000	\$ 1,550,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
▶ Buildings	62,510,660	686,704	0	0	0	0	0	0	0	0
▶ Transportation Equity	0	0	0	300,000	300,000	300,000	300,000	0	0	0
▶ FY24 Pavement Rehabilitation Program	0	2,000,000	0	0	0	0	0	0	0	0
▶ Future Pavement Rehabilitation Projects	0	0	0	0	0	0	0	0	0	2,000,000
▶ Fire Facilities	75,250,290	6,098,660	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 07481 & 07482: Fire Station No. 6 & Fire Training Center](#)
- ▶ [Project 07488: Jackson Corridor Median Improvement](#)
- ▶ [Project 05242: FY24 Pavement Rehabilitation Program](#)
- ▶ [Project 06926 & 07420: HPD Locker Room Design & Construction](#)

# Fund 410 - Route 238 Corridor Improvement Fund

FY 2025 - 2034 Capital Improvement Program

## Fund Description

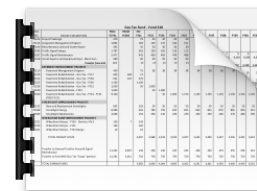
Revenue in this fund derives from the Local Area Transportation Improvement Program (LATIP) and the PG&E Rule 20A Program for the Mission Boulevard Corridor Improvement Project - Phases 2 and 3. Scroll through the table below to see the annual budgets of all the projects within this fund.

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

Expand All	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
▶ Parks	\$ 2,665,489	\$ 212,511	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
▶ Complete Street Projects	32,493,539	19,336,971	3,107,000	0	0	0	0	0	0	0	0	0
▶ Other Transportation Improvements	555,034	28,716	0	0	0	0	0	0	0	0	0	0
▶ Route 238 Property Projects	1,718,341	20,336	50,000	50,000	50,000	0	0	0	0	0	0	0
<b>Total</b>	<b>\$37,432,403</b>	<b>\$ 19,598,535</b>	<b>\$ 4,157,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

## 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 2025 - 2034 Capital Improvement Program*

## Fund Description

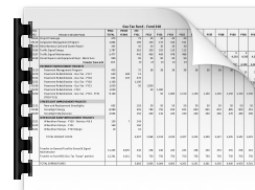
This fund is supported by revenues from the ongoing sale of 10 distinct parcels of former Caltrans 238 property and reimbursement deposits from private developers. It is used to facilitate the new cohesive development of these parcels with the goals of eliminating blight, creating public benefits for 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 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
▶ Parcel Group Projects	\$ 1,270,965	\$ 659,063	\$ 585,000	\$ 585,000	\$ 585,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
▶ Route 238 Property Projects	3,072,271	751,276	453,000	453,000	453,000	0	0	0	0	0	0	0
<b>Total</b>	<b>\$ 4,343,235</b>	<b>\$ 1,410,339</b>	<b>\$ 1,038,000</b>	<b>\$ 1,038,000</b>	<b>\$ 1,038,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

## View Entire Fund Summary Sheet

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



# **Learn more about the Parcel Group (PG) Projects**

## **Parcel Groups 3 & 4 (Project 07721)**

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

PG 3 Area: 28.5 acres

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.

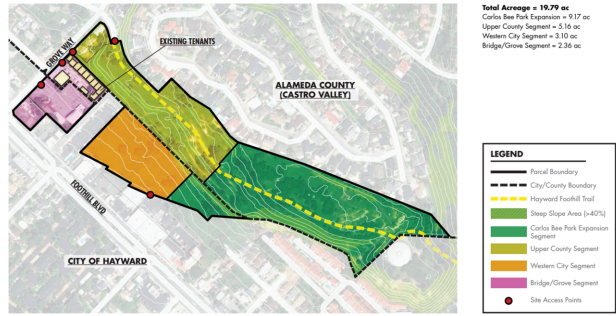
## Parcel Group 8 (07725)

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 2025 - 2034 Capital Improvement Program

## Fund Description

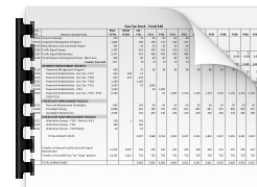
This fund is comprised of transfers from the General Fund, Measure B/BB Funds, Fund 210, and Fund 410, for use toward street maintenance and rehabilitation projects. Scroll through the table below to see the annual budgets of all the projects within this fund.

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

Expand All	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
▶ Parks	\$ 2,304,844	\$ 2,932,635	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
▶ Pedestrian & Bicycle Improvements	0	0	0	297,000	0	0	0	0	0
▶ Sidewalks & Wheelchair Ramps	2,211,301	2,105,690	1,000,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
▶ Complete Street Projects	568,817	1,300,183	356,000	0	0	0	0	0	0
▶ Other Transportation Improvements	2,310,130	815,942	330,000	340,000	90,000	90,000	90,000	90,000	90,000
▶ FY22 Pavement Rehabilitation Program	399,988	12	0	0	0	0	0	0	0
▶ FY23 Pavement Rehabilitation Program	12,861	1,188,139	0	0	0	0	0	0	0
▶ FY24 Pavement Rehabilitation Program	0	1,500,000	0	0	0	0	0	0	0
▶ FY25 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	1,600,000
▶ Other Pavement Rehabilitation Projects	140,839	0	0	1,231,000	0	0	0	0	0
▶ Municipal Parking Lots	2,087,173	1,239,808	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 05242: FY24 Pavement Rehabilitation Program](#)
- ▶ [Project 05283: Main Street Complete Street](#)
- ▶ [Project 05324: FY24 Sidewalk Rehabilitation & Wheel Chair Ramps](#)
- ▶ [Municipal Parking Lot Improvement Projects](#)
- ▶ [Project 05742: Hesperian Frontage Road Improvement - Sueirro St to Phillips Way](#)
- ▶ [Project 05334: SR-92/Whitesell Interchange - Project Initiation Document \(PID\)](#)
- ▶ [Project 05338: FY25 Pavement Rehabilitation Program](#)
- ▶ [Project 05340: FY25 Sidewalk Rehabilitation & Wheel Chair Ramps](#)

# Fund 460 - Transportation Improvement Fund

FY 2025 - 2034 Capital Improvement Program

## Fund Description

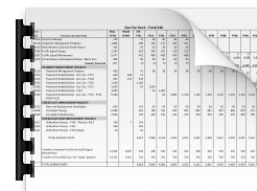
Revenue in this fund derives from taxes for specified improvements to residential or commercial property. The funding is primarily used for transportation improvement projects, but any capital expenditure use is permitted. Scroll through the table below to see the annual budgets of all the projects within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

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

Expand All	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
▶ Traffic Signals & Streetlights	\$ 768,706	\$ 817,325	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000
▶ Pedestrian & Bicycle Improvements	103,634	981,366	330,350	3,566,962	54,408	0	0	0	0	0	0
▶ Traffic Calming	1,008,424	546,284	1,996,130	1,148,308	973,542	722,708	245,000	195,000	195,000	195,000	195,000
▶ Transportation Equity	103,271	8	1,173,852	1,334,436	0	0	0	0	0	0	0
▶ Other Transportation Improvements	705,225	967,097	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000
▶ Transportation Software	8,256	17,984	30,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
<b>Total</b>	<b>\$ 2,697,516</b>	<b>\$ 3,330,065</b>	<b>\$ 3,885,332</b>	<b>\$ 6,414,706</b>	<b>\$ 1,392,950</b>	<b>\$ 1,087,708</b>	<b>\$ 610,000</b>	<b>\$ 560,000</b>	<b>\$ 560,000</b>	<b>\$ 560,000</b>	<b>\$ 560,000</b>

## 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 05734: Traffic Calming Implementation Program](#)
- ▶ [Safe Routes to School \(SR2S\) Projects](#)
- ▶ [Project 06943: Speed Management Plan \(NEW\)](#)
- ▶ [Project 06942: High Injury Network Safety Plan \(NEW\)](#)
- ▶ [Project 06937: Active Transportation Incentive and Promotion Program \(NEW\)](#)

# Fund 603 - Water Replacement

FY 2025 - 2034 Capital Improvement Program

## Fund Description

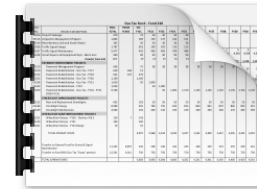
This fund is comprised of transfers from Water Operations for projects related to the water system. Scroll through the table below to see the annual budgets of all the projects within this fund.

### All Project Expense Budgets in Fund 603 (Water Replacement)

Expand All	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
▶ Water Distribution System	\$ 7,742,009	\$ 11,003,848	\$ 26,827,500	\$ 7,225,000	\$ 7,525,000	\$ 7,825,000	\$ 8,125,000	\$ 12,810,000	\$ 8,625,000	\$ 8,925,000
▶ Water Conservation	869,114	309,920	0	150,000	0	0	0	0	0	0
▶ Other Water Projects	15,252,149	503,640	376,265	70,000	70,000	70,000	70,000	70,000	70,000	70,000
<b>Total</b>	<b>\$ 23,863,272</b>	<b>\$ 11,817,407</b>	<b>\$ 27,203,765</b>	<b>\$ 7,445,000</b>	<b>\$ 7,595,000</b>	<b>\$ 7,895,000</b>	<b>\$ 8,195,000</b>	<b>\$ 12,880,000</b>	<b>\$ 8,695,000</b>	<b>\$ 8,995,000</b>

## 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:

- ▶ [FY25 Annual Water Line Replacements](#)
- ▶ [Project 07069: Water Conservation Database](#)
- ▶ [Project 07070 & 07071: Pump Station Underground Diesel Fuel Tank Replacements](#)

# Fund 604 - Water Improvement

FY 2025 - 2034 Capital Improvement Program

## Fund Description

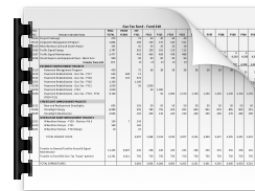
This fund is comprised of Water Facilities Fees revenue from new development for projects related to the water system. Scroll through the table below to see the annual budgets of all the projects within this fund.

### All Project Expense Budgets in Fund 604 (Water Improvement)

Expand All	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
▶ Utilities O&M Facilities	\$ 358,819	\$ 195,228	\$ 1,000,000	\$ 12,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
▶ Water Distribution System	4,127,071	6,208,397	7,287,010	7,410,000	12,050,000	550,000	550,000	1,750,000	8,750,000	1,000,000
▶ Water Resources	1,035,404	1,347,403	1,600,863	1,520,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000
▶ Recycled Water	0	0	500,000	6,000,000	6,000,000	0	0	0	0	0
▶ Other Water Projects	416,412	734,550	5,607,000	1,107,000	100,000	100,000	100,000	100,000	100,000	100,000
<b>Total</b>	<b>\$ 5,937,705</b>	<b>\$ 8,485,578</b>	<b>\$ 15,994,873</b>	<b>\$ 28,037,000</b>	<b>\$ 19,370,000</b>	<b>\$ 1,870,000</b>	<b>\$ 1,870,000</b>	<b>\$ 3,070,000</b>	<b>\$ 10,070,000</b>	<b>\$ 2,320,000</b>

## 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](#)
- ▶ [FY25 Annual Water Line Replacements \(NEW\)](#)
- ▶ [Project 07191 & 07116: Groundwater Sustainability Projects](#)

# Fund 611 - Sewer Replacement

FY 2025 - 2034 Capital Improvement Program

## Fund Description

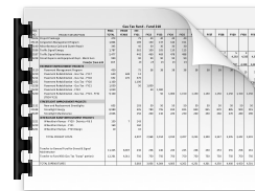
This fund is comprised of transfers from Sewer Operations for projects related to the sewer system. Scroll through the table below to see the annual budgets of all the projects within this fund.

### All Project Expense Budgets in Fund 611 (Sewer Replacement)

Expand All	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
▶ Utilities Equipment	\$ 481,094	\$ 111,664	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
▶ Sewer Collection System	7,079,201	27,357,609	10,280,000	7,550,000	7,700,000	8,070,000	8,370,000	8,670,000	9,040,000
▶ Stormwater	1,184,329	12,075	0	0	0	0	0	0	0
▶ Water Resource Recovery Facility (WRRF)	9,274,504	15,088,115	1,921,500	4,755,000	1,360,000	3,050,000	920,000	2,760,000	970,000
▶ Other	704,411	237,250	190,000	190,000	190,000	195,000	195,000	195,000	200,000
<b>Total</b>	<b>\$ 18,723,540</b>	<b>\$ 42,806,713</b>	<b>\$ 12,391,500</b>	<b>\$ 12,495,000</b>	<b>\$ 9,250,000</b>	<b>\$ 11,315,000</b>	<b>\$ 9,485,000</b>	<b>\$ 11,625,000</b>	<b>\$ 10,210,000</b>

## 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 07799: FY25 Annual Sewer Line Replacements \(NEW\)](#)
- ▶ [WPCF \(WRRF\) Phase II Improvement Projects](#)



# Fund 612 - Sewer Improvement Fund

FY 2025 - 2034 Capital Improvement Program

## Fund Description

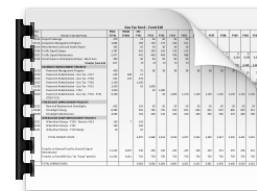
This fund is comprised of Sewer Connection Fees revenue from new development related to the sewer system. Scroll through the table below to see the annual budgets of all the projects within this fund.

### All Project Expense Budgets in Fund 612 (Sewer Improvement)

Expand All	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
▶ Recycled Water	\$ 28,607,754	\$ 500,000	\$ 1,560,000	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
▶ Other Water Projects	0	118,700	50,000	50,000	0	0	0	0	0
▶ Sewer Collection System	1,149,331	2,139,301	400,000	0	0	0	0	0	0
▶ Stormwater	214,066	2,785,934	0	0	0	0	0	0	0
▶ Water Resource Recovery Facility (WRRF)	7,685,601	2,605,732	796,500	1,910,000	0	200,000	500,000	9,300,000	150,000
▶ WRRF Laboratory	0	292,838	160,000	160,000	160,000	180,000	180,000	180,000	200,000
▶ WRRF Phase II Improvements	3,108,882	10,886,014	25,474,508	97,958,000	85,167,000	68,226,000	33,884,000	0	0
▶ Other	144,507	15,000	40,000	15,000	15,000	15,000	15,000	15,000	15,000
<b>Total</b>	<b>\$ 40,910,142</b>	<b>\$ 19,343,519</b>	<b>\$ 28,481,008</b>	<b>\$ 100,593,000</b>	<b>\$ 85,342,000</b>	<b>\$ 68,621,000</b>	<b>\$ 34,579,000</b>	<b>\$ 9,495,000</b>	<b>\$ 365,000</b>

### 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 \(WRRF\) Solar Power Design and Construction Phase II - 1.4 MW](#)
- ▶ [Project 07746: Trash Capture Device Installations](#)
- ▶ [Recycled Water Projects](#)
- ▶ [WPCF \(WRRF\) Phase II Improvements](#)
- ▶ [Project 07809: Nature-Based Solution Feasibility Study\\_\(NEW\)](#)

# Fund 621 - Airport Capital Fund

FY 2025 - 2034 Capital Improvement Program

## Fund Description

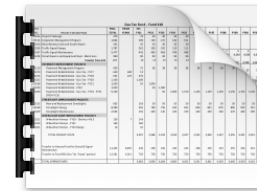
This fund is comprised of transfers from Airport Operations for airport-related projects. Scroll through the table below to see the annual budgets of all the projects within this fund.

## All Project Expense Budgets in Fund 621 (Airport Capital)

Expand All	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
▶ Airport Pavement Improvements	\$ 1,779,023	\$ 2,250,000	\$ 1,875,000	\$ 1,537,500	\$ 1,337,500	\$ 1,337,500	\$ 1,351,800	\$ 1,351,800	\$ 1,151,800	\$ 1,183,700
▶ Taxiway Improvements	193,964	450,000	5,150,000	590,000	6,560,000	0	0	0	0	0
▶ T-Hangar Improvements	1,509,798	807,000	250,000	300,000	350,000	400,000	450,000	500,000	550,000	600,000
▶ Other Airport Projects	2,178,612	2,226,000	417,000	8,038,600	1,293,600	9,452,600	923,600	323,600	973,600	14,230,600
<b>Total</b>	<b>\$ 5,661,396</b>	<b>\$ 5,733,000</b>	<b>\$ 7,692,000</b>	<b>\$ 10,466,100</b>	<b>\$ 9,541,100</b>	<b>\$ 11,190,100</b>	<b>\$ 2,725,400</b>	<b>\$ 2,175,400</b>	<b>\$ 2,675,400</b>	<b>\$ 16,014,300</b>

## View Entire Fund Summary Sheet

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



## Featured Projects:

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

# Fund 726 - Facility Management Capital Fund

FY 2025 - 2034 Capital Improvement Program

## Fund Description

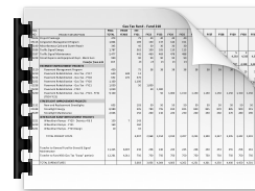
Revenue in this fund is generated by charges to City departments and is used to support improvements to City buildings. Scroll through the table below to see the annual budgets of all the projects within this fund.

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

Expand All	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
▶ City Hall & Other Municipal Facilities	\$ 3,170,908	\$ 1,752,844	\$ 685,000	\$ 835,000	\$ 610,000	\$ 675,000	\$ 530,000	\$ 375,000	\$ 590,000	\$ 1,140,000	\$ 310,000
▶ Municipal Parking Lots	39,806	60,194	500,000	0	0	0	0	0	0	0	0
▶ Police Facilities	19,940	198,510	0	0	0	0	0	0	0	80,000	0
▶ Maintenance Services Equipment	228,636	0	0	0	0	0	0	0	0	0	0
▶ Utilities Equipment	80,094	0	140,000	140,000	0	0	0	140,000	0	0	444,000
▶ Other	17,086	2,000	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$ 3,556,471</b>	<b>\$ 2,013,548</b>	<b>\$ 1,325,000</b>	<b>\$ 975,000</b>	<b>\$ 610,000</b>	<b>\$ 675,000</b>	<b>\$ 530,000</b>	<b>\$ 515,000</b>	<b>\$ 590,000</b>	<b>\$ 1,220,000</b>	<b>\$ 754,000</b>

### 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 2025 - 2034 Capital Improvement Program

## Fund Description

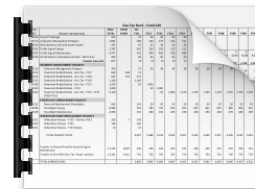
This fund is comprised of ISF and supports improvements to the City's information technology infrastructure. Projects in this fund support the City's Strategic Roadmap "Improve Organizational Health" Priority by ensuring that staff have access to an efficient, safe, and collaborative work environment 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 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
▶ IT - Client Projects	\$ 4,963,503	\$ 862,864	\$ 300,000	\$ 700,000	\$ 300,000	\$ 350,000	\$ 1,100,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
▶ IT - Data System Projects	2,156,002	813,413	275,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
▶ IT - Network Projects	5,870,431	2,056,071	1,195,000	720,000	720,000	720,000	720,000	460,000	460,000	460,000	460,000
▶ IT - Special Projects	4,248,651	543,070	120,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
<b>Total</b>	<b>\$ 17,238,587</b>	<b>\$ 4,275,418</b>	<b>\$ 1,890,000</b>	<b>\$ 1,495,000</b>	<b>\$ 1,095,000</b>	<b>\$ 1,145,000</b>	<b>\$ 1,895,000</b>	<b>\$ 885,000</b>	<b>\$ 885,000</b>	<b>\$ 885,000</b>	<b>\$ 885,000</b>

## 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 2025 - 2034 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

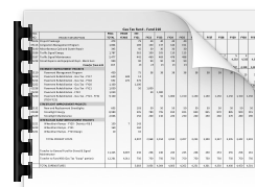
Revenue in this fund is generated by charges to City departments and is used to support purchases of new and replacement vehicles and equipment. Scroll through the table below to see the annual budgets of all the projects within this fund.

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

Expand All	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
► GF Fleet	\$ 1,683,507	\$ 981,391	\$ 125,000	\$ 225,000	\$ 245,000	\$ 485,000	\$ 505,000	\$ 515,000	\$ 770,000	\$ 675,000	\$ 525,000
► Fire Fleet	2,315,518	6,666,616	625,000	2,726,000	1,735,000	2,390,000	1,290,000	1,900,000	1,290,000	1,700,000	1,380,000
► Police Fleet	1,432,790	2,523,869	875,000	1,020,000	1,040,000	1,060,000	1,080,000	1,100,000	1,120,000	1,140,000	1,160,000
<b>Total</b>	<b>\$ 5,431,815</b>	<b>\$ 10,171,876</b>	<b>\$ 1,625,000</b>	<b>\$ 3,971,000</b>	<b>\$ 3,020,000</b>	<b>\$ 3,935,000</b>	<b>\$ 2,875,000</b>	<b>\$ 3,515,000</b>	<b>\$ 3,180,000</b>	<b>\$ 3,515,000</b>	<b>\$ 3,065,000</b>

## 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 2025 - 2034 Capital Improvement Program*

## Fund Description

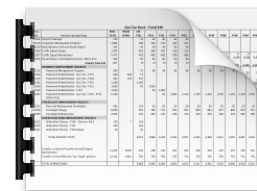
Revenue in this fund is generated by charges to City departments and is used to support purchases of new and replacement vehicles and equipment. Scroll through the table below to see the annual budgets of all the projects within this fund.

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

Expand All	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
▶ Airport Fleet	\$ 647,170	\$ 146,710	\$ 75,000	\$ 0	\$ 45,000	\$ 45,000	\$ 35,000	\$ 10,000	\$ 90,000	\$ 140,000	\$ 75,000	\$ 75,000
▶ Water Fleet	2,037,292	880,049	400,000	150,000	490,000	520,000	0	305,000	450,000	40,000	20,000	20,000
▶ Sewer Fleet	2,129,001	594,745	0	0	110,000	170,000	470,000	515,000	815,000	480,000	270,000	270,000
▶ Stormwater Fleet	2,390,487	401,552	425,000	425,000	150,000	425,000	0	0	425,000	535,000	425,000	425,000
<b>Total</b>	<b>\$ 7,203,949</b>	<b>\$ 2,023,055</b>	<b>\$ 900,000</b>	<b>\$ 575,000</b>	<b>\$ 795,000</b>	<b>\$ 1,160,000</b>	<b>\$ 505,000</b>	<b>\$ 830,000</b>	<b>\$ 1,780,000</b>	<b>\$ 1,195,000</b>	<b>\$ 790,000</b>	<b>\$ 790,000</b>

### 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 2025 - 2034 Capital Improvement Program



Expand All	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
▶ Sewer System Projects	\$ 30,544,833	\$ 61,669,868	\$ 39,262,508	\$ 112,538,000	\$ 94,592,000	\$ 79,936,000	\$ 44,064,000	\$ 21,120,000	\$ 10,575,000
▶ Water System Projects	58,049,913	20,726,457	43,808,638	24,032,000	26,965,000	9,765,000	10,065,000	15,950,000	18,765,000
▶ Livable Neighborhoods	96,973,516	52,854,614	34,302,028	14,564,706	6,800,950	6,561,708	6,096,880	5,766,690	5,832,800
▶ Pavement Rehabilitation Projects	9,681,469	27,262,884	14,328,000	13,609,000	12,878,000	12,878,000	13,208,000	13,408,000	13,808,000
▶ Municipal Facility Improvements	81,034,727	16,725,002	4,235,000	12,835,000	610,000	675,000	530,000	375,000	590,000
▶ Equipment & Software	22,739,725	12,203,494	5,635,208	4,752,000	4,176,000	3,973,000	4,876,000	4,028,000	3,876,000
▶ Airport Projects	5,661,396	5,733,000	7,692,000	10,466,100	9,541,100	11,190,100	2,725,400	2,175,400	2,675,400
▶ Road & Street Projects	37,874,368	24,821,514	4,167,000	675,000	425,000	425,000	425,000	425,000	425,000
▶ Fleet Management	12,635,764	12,584,931	3,514,000	5,035,000	4,304,000	5,095,000	3,380,000	4,345,000	4,960,000
▶ Miscellaneous	10,935,926	3,069,472	1,563,000	1,513,000	1,288,000	275,000	400,000	1,425,000	200,000
<b>Total</b>	<b>\$ 366,131,638</b>	<b>\$ 237,651,236</b>	<b>\$ 158,507,382</b>	<b>\$ 200,019,806</b>	<b>\$ 161,580,050</b>	<b>\$ 130,773,808</b>	<b>\$ 85,770,280</b>	<b>\$ 69,018,090</b>	<b>\$ 61,707,200</b>



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 2025 - 2034 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 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY
▶ Parks	\$ 7,438,475	\$ 25,935,960	\$ 1,906,745	\$ 1,705,000	\$ 155,000	\$ 155,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 10
▶ Buildings	67,017,956	11,556,198	19,354,000	0	0	0	0	0	0	
▶ Public Art & Engagement	64,195	185,805	50,000	50,000	50,000	50,000	50,000	0	0	
▶ Traffic Signals & Streetlights	13,468,443	2,948,275	2,590,970	2,358,000	2,413,000	2,474,000	2,536,880	2,601,690	2,667,860	2,73
▶ Pedestrian & Bicycle Improvements	1,113,517	1,630,300	470,350	3,888,962	79,408	25,000	25,000	25,000	25,000	2
▶ Sidewalks & Wheelchair Ramps	3,501,434	5,207,700	2,408,000	2,370,000	2,370,000	2,370,000	2,370,000	2,370,000	2,370,000	2,37
▶ Traffic Calming	2,484,041	2,288,953	4,791,130	2,508,308	1,383,542	1,137,708	660,000	615,000	615,000	62
▶ Transportation Equity	1,885,455	3,101,423	2,730,833	1,684,436	350,000	350,000	350,000	50,000	50,000	5
<b>Total</b>	<b>\$ 96,973,516</b>	<b>\$ 52,854,614</b>	<b>\$ 34,302,028</b>	<b>\$ 14,564,706</b>	<b>\$ 6,800,950</b>	<b>\$ 6,561,708</b>	<b>\$ 6,096,880</b>	<b>\$ 5,766,690</b>	<b>\$ 5,832,860</b>	<b>\$ 5,90</b>

## 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 06914: La Vista Park](#)
- [Project 05742: Hesperian Frontage Road Improvement - Sueirro St to Phillips Way](#)
- [Project 06960: South Hayward Youth & Family Center](#)

### Public Art & Engagement

- [Project 06922: Russell City Engagement & Art](#)
- [Project 06925: Mural Art for Underpasses](#)

### Traffic Calming

- [Project 05332, 05344, & 05345: 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](#)
- [Project 06942: High injury Network Safety Plan \(NEW\)](#)
- [Project 06943: Speed Management Plan \(NEW\)](#)

### Sidewalks & Wheelchair Ramps

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

### Pedestrian & Bicycle Improvements

- [Project 05737: Signal Modification At Huntwood/Industrial & Huntwood/Sandoval](#)
- [Project 05308: Rectangular Rapid Flashing Beacons/HAWK Pedestrian Signal Installation](#)
- [Project 06937: Active Transportation Incentive and Promotion Program \(NEW\)](#)
- [Project 05343: Simme Seat Pilot Program \(NEW\)](#)

### Transportation Equity

- [Project 05309, 05323 & 05322: Safe Routes for Seniors](#)
- [Project 05333, 05319, 05341, & 06941: Safe Routes to School Projects](#)

# Project Category: Road & Street

FY 2025 - 2034 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 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
▶ Complete Street Projects	\$ 33,062,841	\$ 22,285,408	\$ 3,463,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
▶ Fire Road Improvements	0	120,000	0	0	0	0	0	0	0	0	0
▶ Other Transportation Improvements	4,811,527	2,416,106	704,000	675,000	425,000	425,000	425,000	425,000	425,000	425,000	425,000
<b>Total</b>	<b>\$ 37,874,368</b>	<b>\$ 24,821,514</b>	<b>\$ 4,167,000</b>	<b>\$ 675,000</b>	<b>\$ 425,000</b>	<b>\$ 425,000</b>	<b>\$ 425,000</b>	<b>\$ 425,000</b>	<b>\$ 425,000</b>	<b>\$ 425,000</b>	<b>\$ 425,000</b>

### Featured Projects:

- ▶ [Project 05283: Main Street Complete Street](#)
- ▶ [Project 05270 & 05287: Mission Blvd Corridor Improvement Projects \(Phase 2 & 3\)](#)
- ▶ [Project 05334: SR-92/Whitesell Interchange - Project Initiation Document \(PID\)](#)

# Project Category: Pavement Rehabilitation

FY 2025 - 2034 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 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 203
▶ Future Pavement Rehabilitation Projects	\$ 0	\$ 0	\$ 0	\$ 12,340,000	\$ 12,840,000	\$ 12,840,000	\$ 13,170,000	\$ 13,370,000	\$ 13,770,00
▶ FY23 Pavement Rehabilitation Program	1,264,789	15,444,368	0	0	0	0	0	0	
▶ FY24 Pavement Rehabilitation Program	0	11,780,471	1,500,000	0	0	0	0	0	
▶ FY25 Pavement Rehabilitation Program	0	0	11,690,000	0	0	0	0	0	
▶ FY22 Pavement Rehabilitation Program	7,848,985	46	0	0	0	0	0	0	
▶ Other Pavement Rehabilitation Projects	567,695	38,000	1,138,000	1,269,000	38,000	38,000	38,000	38,000	38,00
<b>Total</b>	<b>\$ 9,681,469</b>	<b>\$ 27,262,884</b>	<b>\$ 14,328,000</b>	<b>\$ 13,609,000</b>	<b>\$ 12,878,000</b>	<b>\$ 12,878,000</b>	<b>\$ 13,208,000</b>	<b>\$ 13,408,000</b>	<b>\$ 13,808,00</b>

## Featured Project:

- ▶ [Project 05242: FY24 Pavement Rehabilitation Program](#)
- ▶ [Project 05338: FY25 Pavement Rehabilitation Program](#)

# Project Category: Municipal Facility Improvements

*FY 2025 - 2034 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 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
▶ City Hall & Other Municipal Facilities	\$ 3,170,908	\$ 1,969,288	\$ 685,000	\$ 835,000	\$ 610,000	\$ 675,000	\$ 530,000	\$ 375,000	\$ 590,000	\$ 1,140,000
▶ Municipal Parking Lots	2,126,979	1,300,002	500,000	0	0	0	0	0	0	0
▶ Fire Facilities	75,291,396	6,098,660	0	0	0	0	0	0	0	0
▶ Police Facilities	86,626	7,161,824	2,050,000	0	0	0	0	0	0	80,000
▶ Utilities O&M Facilities	358,819	195,228	1,000,000	12,000,000	0	0	0	0	0	0
<b>Total</b>	<b>\$ 81,034,727</b>	<b>\$ 16,725,002</b>	<b>\$ 4,235,000</b>	<b>\$ 12,835,000</b>	<b>\$ 610,000</b>	<b>\$ 675,000</b>	<b>\$ 530,000</b>	<b>\$ 375,000</b>	<b>\$ 590,000</b>	<b>\$ 1,220,000</b>

## Featured Projects:

- ▶ [Project 07481 & 07482: Fire Station No. 6 & Fire Training Center](#)
- ▶ [Municipal Parking Lot Improvement Projects](#)
- ▶ [Project 06926 & 07420: HPD Locker Room Design & Construction](#)

# Project Category: Fleet Management

FY 2025 - 2034 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 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
▶ Electric Vehicle Infrastructure	\$ 0	\$ 390,000	\$ 989,000	\$ 489,000	\$ 489,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
▶ GF Fleet	1,683,507	981,391	125,000	225,000	245,000	485,000	505,000	515,000	770,000	675,000
▶ Fire Fleet	2,315,518	6,666,616	625,000	2,726,000	1,735,000	2,390,000	1,290,000	1,900,000	1,290,000	1,700,000
▶ Police Fleet	1,432,790	2,523,869	875,000	1,020,000	1,040,000	1,060,000	1,080,000	1,100,000	1,120,000	1,140,000
▶ Airport Fleet	647,170	146,710	75,000	0	45,000	45,000	35,000	10,000	90,000	140,000
▶ Water Fleet	2,037,292	880,049	400,000	150,000	490,000	520,000	0	305,000	450,000	40,000
▶ Sewer Fleet	2,129,001	594,745	0	0	110,000	170,000	470,000	515,000	815,000	480,000
▶ Stormwater Fleet	2,390,487	401,552	425,000	425,000	150,000	425,000	0	0	425,000	535,000
<b>Total</b>	<b>\$ 12,635,764</b>	<b>\$ 12,584,931</b>	<b>\$ 3,514,000</b>	<b>\$ 5,035,000</b>	<b>\$ 4,304,000</b>	<b>\$ 5,095,000</b>	<b>\$ 3,380,000</b>	<b>\$ 4,345,000</b>	<b>\$ 4,960,000</b>	<b>\$ 4,710,000</b>

## Featured Projects:

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

# Project Category: Equipment & Software

FY 2025 - 2034 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 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
▶ Police Equipment	\$ 1,576,719	\$ 3,074,701	\$ 1,731,000	\$ 1,660,000	\$ 1,840,000	\$ 1,855,000	\$ 1,890,000	\$ 2,005,000	\$ 1,980,000	\$ 2,185,000
▶ IT - Network Projects	5,870,431	2,056,071	1,195,000	720,000	720,000	720,000	720,000	460,000	460,000	460,000
▶ IT - Special Projects	4,248,651	1,114,070	702,208	644,000	656,000	668,000	680,000	693,000	706,000	719,000
▶ Fire Equipment	3,069,329	3,594,230	1,227,000	843,000	615,000	335,000	441,000	335,000	335,000	335,000
▶ IT - Client Projects	4,963,503	862,864	300,000	700,000	300,000	350,000	1,100,000	350,000	350,000	350,000
▶ IT - Data System Projects	2,156,002	813,413	275,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
▶ Utilities Equipment	561,189	111,664	140,000	140,000	0	0	0	140,000	0	0
▶ Maintenance Services Equipment	285,646	558,497	35,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
▶ Transportation Software	8,256	17,984	30,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
<b>Total</b>	<b>\$ 22,739,725</b>	<b>\$ 12,203,494</b>	<b>\$ 5,635,208</b>	<b>\$ 4,752,000</b>	<b>\$ 4,176,000</b>	<b>\$ 3,973,000</b>	<b>\$ 4,876,000</b>	<b>\$ 4,028,000</b>	<b>\$ 3,876,000</b>	<b>\$ 4,094,000</b>

## Featured Projects:

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



# Project Category: Water System

FY 2025 - 2034 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 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
▶ Water Distribution System	\$ 11,869,080	\$ 17,212,245	\$ 34,114,510	\$ 14,635,000	\$ 19,575,000	\$ 8,375,000	\$ 8,675,000	\$ 14,560,000	\$ 17,375,000	\$ 9,925,000
▶ Water Conservation	869,114	309,920	0	150,000	0	0	0	0	0	0
▶ Water Resources	1,035,404	1,347,403	1,600,863	1,520,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000
▶ Recycled Water	28,607,754	500,000	2,060,000	6,500,000	6,000,000	0	0	0	0	0
▶ Other Water Projects	15,668,561	1,356,890	6,033,265	1,227,000	170,000	170,000	170,000	170,000	170,000	170,000
<b>Total</b>	<b>\$ 58,049,913</b>	<b>\$ 20,726,457</b>	<b>\$ 43,808,638</b>	<b>\$ 24,032,000</b>	<b>\$ 26,965,000</b>	<b>\$ 9,765,000</b>	<b>\$ 10,065,000</b>	<b>\$ 15,950,000</b>	<b>\$ 18,765,000</b>	<b>\$ 11,315,000</b>

## Featured Projects:

- ▶ [Project 07191 & 07116: Groundwater Sustainability Projects](#)
- ▶ [Project 07069: Water Conservation Database](#)
- ▶ [Project 07070 & 07071: Pump Station Underground Diesel Fuel Tank Replacements](#)
- ▶ [FY25 Annual Water Line Replacements \(NEW\)](#)

# Project Category: Sewer System

FY 2025 - 2034 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 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
▶ Sewer Collection System	\$ 8,228,532	\$ 29,746,910	\$ 10,680,000	\$ 7,550,000	\$ 7,700,000	\$ 8,070,000	\$ 8,370,000	\$ 8,670,000	\$ 9,040,000
▶ Stormwater	1,398,395	2,798,009	0	0	0	0	0	0	0
▶ Water Resource Recovery Facility (WRRF)	16,960,106	17,693,847	2,718,000	6,665,000	1,360,000	3,250,000	1,420,000	12,060,000	1,120,000
▶ WRRF Laboratory	0	292,838	160,000	160,000	160,000	180,000	180,000	180,000	200,000
▶ WRRF Phase II Improvements	3,108,882	10,886,014	25,474,508	97,958,000	85,167,000	68,226,000	33,884,000	0	0
▶ Other	848,919	252,250	230,000	205,000	205,000	210,000	210,000	210,000	210,000
<b>Total</b>	<b>\$ 30,544,833</b>	<b>\$ 61,669,868</b>	<b>\$ 39,262,508</b>	<b>\$ 112,538,000</b>	<b>\$ 94,592,000</b>	<b>\$ 79,936,000</b>	<b>\$ 44,064,000</b>	<b>\$ 21,120,000</b>	<b>\$ 10,570,000</b>

## Featured Projects:

- ▶ [Project 07799: FY25 Annual Sewer Line Replacements](#)
- ▶ [Project 07746: Trash Capture Device Installations](#)
- ▶ [Project 07530: WPCF Solar Power Design and Construction Phase II - 1.4 MW](#)
- ▶ [Recycled Water Projects](#)
- ▶ [WPCF \(WRRF\) Phase II Improvement Projects](#)
- ▶ [Project 07809: Nature-Based Solution Feasibility Study](#)

# Project Category: Airport

FY 2025 - 2034 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 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
▶ Other Airport Projects	\$ 2,178,612	\$ 2,226,000	\$ 417,000	\$ 8,038,600	\$ 1,293,600	\$ 9,452,600	\$ 923,600	\$ 323,600	\$ 973,600	\$ 14,230,600
▶ Airport Pavement Improvements	1,779,023	2,250,000	1,875,000	1,537,500	1,337,500	1,337,500	1,351,800	1,351,800	1,151,800	1,183,700
▶ Taxiway Improvements	193,964	450,000	5,150,000	590,000	6,560,000	0	0	0	0	0
▶ T-Hangar Improvements	1,509,798	807,000	250,000	300,000	350,000	400,000	450,000	500,000	550,000	600,000
<b>Total</b>	<b>\$ 5,661,396</b>	<b>\$ 5,733,000</b>	<b>\$ 7,692,000</b>	<b>\$ 10,466,100</b>	<b>\$ 9,541,100</b>	<b>\$ 11,190,100</b>	<b>\$ 2,725,400</b>	<b>\$ 2,175,400</b>	<b>\$ 2,675,400</b>	<b>\$ 16,014,300</b>

### Featured Projects:

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

# Project Category: Miscellaneous

FY 2025 - 2034 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 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
▶ Parcel Group Projects	\$ 1,270,965	\$ 659,063	\$ 585,000	\$ 585,000	\$ 585,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
▶ Route 238 Property Projects	4,790,612	771,612	503,000	503,000	503,000	0	0	0	0	0	0
▶ Other	4,874,350	1,638,797	475,000	425,000	200,000	275,000	400,000	1,425,000	200,000	275,000	200,000
<b>Total</b>	<b>\$ 10,935,926</b>	<b>\$ 3,069,472</b>	<b>\$ 1,563,000</b>	<b>\$ 1,513,000</b>	<b>\$ 1,288,000</b>	<b>\$ 275,000</b>	<b>\$ 400,000</b>	<b>\$ 1,425,000</b>	<b>\$ 200,000</b>	<b>\$ 275,000</b>	<b>\$ 200,000</b>

## Featured Projects:

▶ [Parcel Group Projects in Route 238 Settlement Fund 411](#)

# Project: FY24 Pavement Rehabilitation

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

FY 2025 - 2034 Capital Improvement Program



| Pictured above: Crews working to repave intersection of Watkins Street and D Street.

## 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 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
<b>Special Revenue Funds</b>							
(211) RRAA (SB1)	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$0
(212) Measure BB - Local Transportation	\$0	\$3,430,471	\$0	\$0	\$0	\$0	\$0
(210) Special Gas Tax	\$0	\$50,000	\$1,500,000	\$0	\$0	\$0	\$0
(218) Vehicle Registration Fund	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$8,280,471</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CIP Funds</b>							
(406) Measure C Capital	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
(450) Street System Improvements	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0
<b>CIP FUNDS TOTAL</b>	<b>\$0</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$11,780,471</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
<b>Special Revenue Funds</b>					
(211) RRAA (SB1)	\$0	\$0	\$0	\$0	\$0
(212) Measure BB - Local Transportation	\$0	\$0	\$0	\$0	\$0
(210) Special Gas Tax	\$0	\$0	\$0	\$0	\$0
(218) Vehicle Registration Fund	\$0	\$0	\$0	\$0	\$0
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CIP Funds</b>					
(406) Measure C Capital	\$0	\$0	\$0	\$0	\$0
(450) Street System Improvements	\$0	\$0	\$0	\$0	\$0
<b>CIP FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Project: FY25 Pavement Rehabilitation

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

FY 2025 - 2034 Capital Improvement Program



| Pictured above: Crews working to repave intersection of Watkins Street and D Street.

## 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 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
<b>Special Revenue Funds</b>							
(212) Measure BB - Local Transportation	\$0	\$0	\$5,300,000	\$0	\$0	\$0	\$0
(211) RRAA (SB1)	\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$0
(218) Vehicle Registration Fund	\$0	\$0	\$840,000	\$0	\$0	\$0	\$0
(210) Special Gas Tax	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,190,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CIP Funds</b>							
(450) Street System Improvements	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0
<b>CIP FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,690,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
<b>Special Revenue Funds</b>					
(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
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CIP Funds</b>					
(450) Street System Improvements	\$0	\$0	\$0	\$0	\$0
<b>CIP FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# Project: D Street Traffic Calming & Implementation

Fund 212/Project 05225

FY 2025 - 2034 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 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
D Street Traffic Calming & Implementation	\$22,359	\$297,642	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$22,359</b>	<b>\$297,642</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
D Street Traffic Calming & Implementation	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Project: Traffic Management

Fund 212/Project 05233

FY 2025 - 2034 Capital Improvement Program



## Project Description

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

### Project Expense Budget

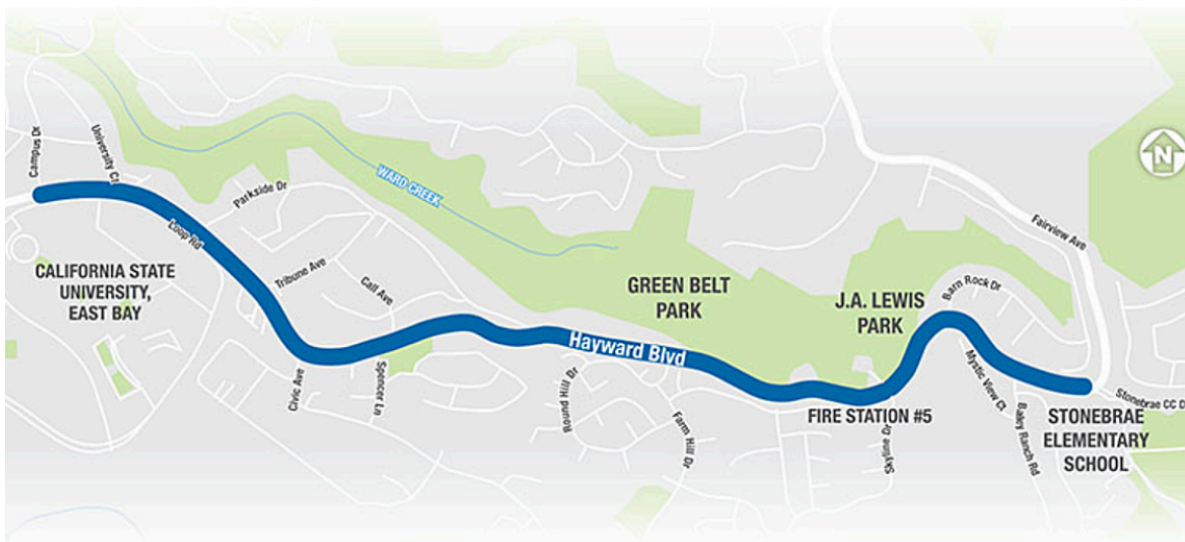
	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
Traffic Management	\$86,134	\$290,000	\$290,000	\$250,000	\$250,000	\$250,000	\$250,000
<b>TOTAL</b>	<b>\$86,134</b>	<b>\$290,000</b>	<b>\$290,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Traffic Management	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
<b>TOTAL</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>

# Project: Hayward Boulevard Safety Improvements

Fund 212/Project 05310

FY 2025 - 2034 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 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
Hayward Blvd Safety Improvements	\$0	\$100,000	\$950,000	\$950,000	\$0	\$0	\$0
TOTAL	\$0	\$100,000	\$950,000	\$950,000	\$0	\$0	\$0

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Hayward Blvd Safety Improvements	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

# Project: Campus Drive Improvements

Fund 212/Project 05332, 05344, 05345

FY 2025 - 2034 Capital Improvement Program



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

## Project Description

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

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

### Project Expense Budget

	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
Campus Drive Sidewalk Improvements - Phase II Oakes Dr to Highland Blvd (NEW)	\$0	\$0	\$560,000	\$0	\$0	\$0	\$0
Campus Drive Sidewalk Improvements - Phase I 2nd St to Oakes Dr (NEW)	\$0	\$0	\$440,000	\$0	\$0	\$0	\$0
Campus Drive Improvements	\$8,471	\$141,529	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$8,471</b>	<b>\$141,529</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Campus Drive Sidewalk Improvements - Phase II Oakes Dr to Highland Blvd (NEW)	\$0	\$0	\$0	\$0	\$0
Campus Drive Sidewalk Improvements - Phase I 2nd St to Oakes Dr (NEW)	\$0	\$0	\$0	\$0	\$0
Campus Drive Improvements	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## **Safe Routes To School (SR2S) Projects**

Fund 212, 460/Project 05333, 05319, 05341, 06941

*FY 2025 - 2034 Capital Improvement Program*



### **Project Description**

#### **Safe Routes to School (SR2S) Projects**

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.

#### **SR2S Project - Cesar Chavez (Fund 212, Project 05319)**

The City completed its first SR2S project in late FY 2023 near Cesar Chavez Middle School, and it included installation of curb and median extensions, advanced stop and yield marking, yellow high-visibility crosswalks, bike lanes, updated push buttons and more. The goal was to provide safer access and better visibility for pedestrians and bicyclists, especially for the students walking to and from the middle school. The project went to bid in May 2023, the construction began in August 2023, and the project was closed out in December 2023.

#### **SR2S Project - Palma Ceia (Fund 212, Projects 05333)**

Palma Ceia Elementary participated in a school safety assessment as part of the Alameda County's Safe Routes to Schools Program in April 2022. The safety assessment resulted in infrastructure recommendations to improve safety and accessibility in vicinity of the school. These improvements include traffic calming, curb extensions, and increased visibility of crosswalks. The design for this project is expected to be completed in Winter 2024 and is included as part of the scope of the Safe Routes to School Implementation Project.

#### **SR2S Project - Harder (Fund 212, Project 05341)**

Harder Elementary participated in a school safety assessment as part of the Alameda County’s Safe Routes to Schools program in December 2023. Recommendations from the school safety assessment will be developed with the goal of improving infrastructure for safety and accessibility in the vicinity of the school. Once recommendations are finalized, staff will pursue funding and implementation of the improvements. Recommendations are expected to be finalized in Spring 2024.

**Safe Routes to School Implementation Project (Fund 460, Project 06941)**

To fund infrastructure improvements that have been recommended through the Safe Routes to School Safety Assessments process that aims to enhance safety for pedestrians, cyclists, and transit riders. The schools for this project include Burbank Elementary, Faith Ringgold, Impact Academy, Longwood Elementary, Martin Luther King Jr. Middle, Park Elementary, Schafer Park Elementary, Southgate Elementary, Tennyson High, Tyrrell Elementary, Winton Elementary, and Palma Ceia Elementary.

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

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

**Project Expense Budget**

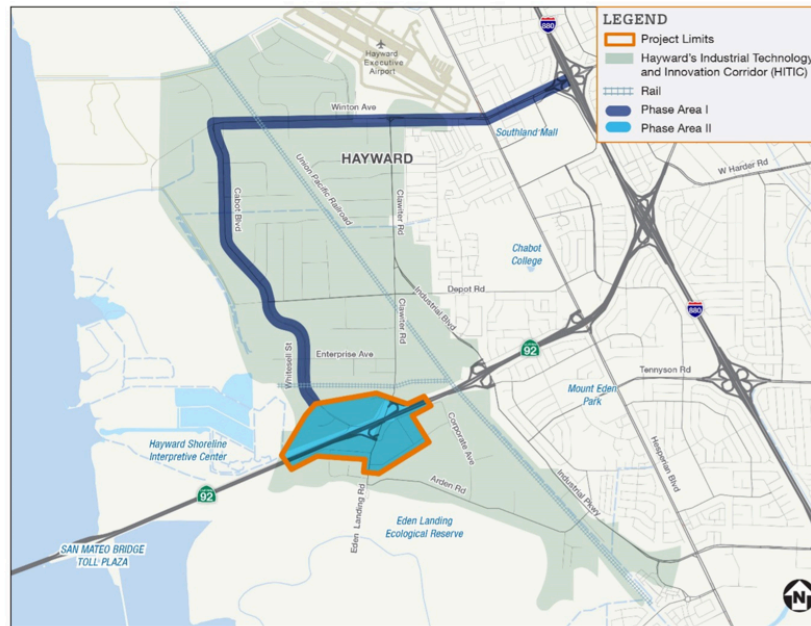
	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
(06941) Safe Routes to School Implementation Project	\$0	\$0	\$923,852	\$1,334,436	\$0	\$0	\$0
(05319) Safe Routes to School (SR2S) - Cezar Chavez Middle School	\$89,415	\$371,710	\$0	\$0	\$0	\$0	\$0
(05341) Safe Routes to School (SR2S) - Harder	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
(05333) Safe Routes to School (SR2S) - Palma Ceia	\$0	\$270,000	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$89,415</b>	<b>\$641,710</b>	<b>\$1,223,852</b>	<b>\$1,334,436</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
(06941) Safe Routes to School Implementation Project	\$0	\$0	\$0	\$0	\$0
(05319) Safe Routes to School (SR2S) - Cezar Chavez Middle School	\$0	\$0	\$0	\$0	\$0
(05341) Safe Routes to School (SR2S) - Harder	\$0	\$0	\$0	\$0	\$0
(05333) Safe Routes to School (SR2S) - Palma Ceia	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Fund 212, 450/Project 05334

FY 2025 - 2034 Capital Improvement Program



## 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/Clawiter-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/Clawiter Road interchange to create the SR-92/Whitesell Street interchange and provide consolidated access to Clawiter Road and Whitesell Street. It will further enhance the local reliever route between SR-92 and I-880, and significantly improve multimodal 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 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
<b>CIP Funds</b>							
Street System Improvements	\$115,903	\$384,097	\$0	\$0	\$0	\$0	\$0
<b>CIP FUNDS TOTAL</b>	<b>\$115,903</b>	<b>\$384,097</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Special Revenue Funds</b>							
Measure BB - Local Transportation	\$91,536	\$390,036	\$0	\$0	\$0	\$0	\$0
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$91,536</b>	<b>\$390,036</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$207,439</b>	<b>\$774,133</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
<b>CIP Funds</b>					
Street System Improvements	\$0	\$0	\$0	\$0	\$0
<b>CIP FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Special Revenue Funds</b>					
Measure BB - Local Transportation	\$0	\$0	\$0	\$0	\$0
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Project: Rectangular Rapid Flashing Beacons/HAWK Pedestrian Signal Installation

Fund 213/Project 05308

FY 2025 - 2034 Capital Improvement Program



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

## Project Description

In an effort to ensure motorists yield to pedestrians, this project includes the installation of a Rectangular Rapid Flashing Beacon (RRFB) or High-Intensity Activated Crosswalk (HAWK) signal at the pedestrian high-injury locations in the City.

### Project Expense Budget

	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
Rectangular Rapid Flashing Beacons/HAWK Pedestrian Signal Installation	\$0	\$200,000	\$100,000	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Rectangular Rapid Flashing Beacons/HAWK Pedestrian Signal Installation	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Project: Orchard Avenue Traffic Calming

Fund 213/Project 05312

FY 2025 - 2034 Capital Improvement Program



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

## Project Description

In response to resident concerns on Orchard Avenue, this project will implement several geometric, sign, and striping modifications to calm traffic, improve safety, and upgrade pedestrian & bicycle infrastructure.

### Project Expense Budget

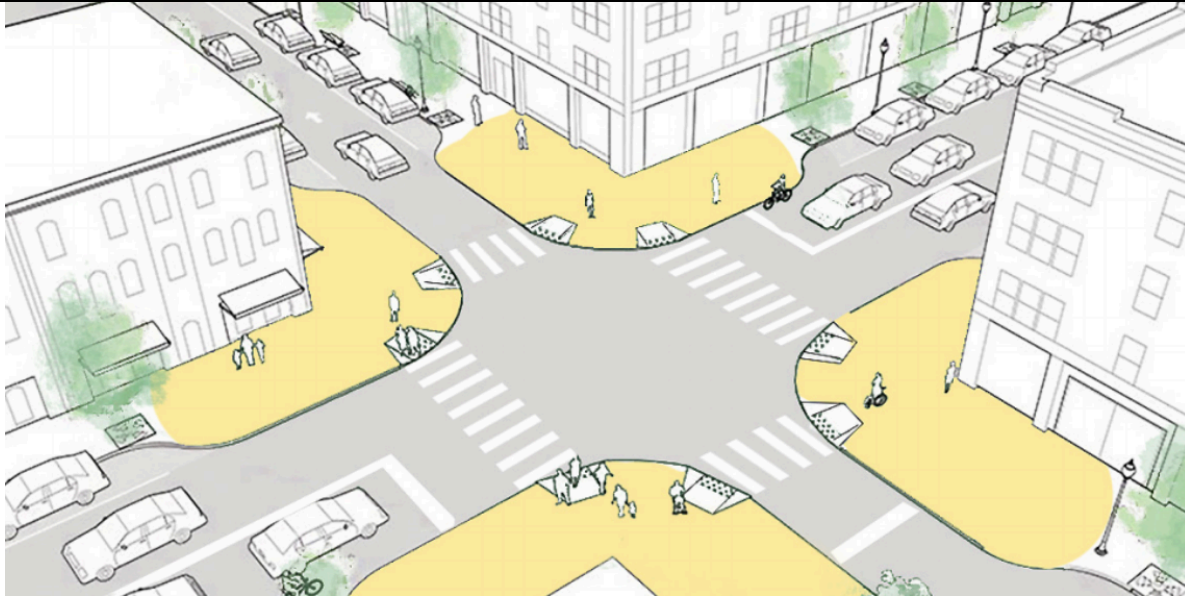
	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
Orchard Avenue Traffic Calming	\$3,446	\$96,554	\$400,000	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,446</b>	<b>\$96,554</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Orchard Avenue Traffic Calming	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Project: Santa Clara Street Traffic Calming Study and Implementation

Fund 213/Project 05313

FY 2025 - 2034 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.

### Project Expense Budget

	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
Santa Clara Street Traffic Calming Study and Implementation	\$0	\$180,000	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Santa Clara Street Traffic Calming Study and Implementation	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Project: Traffic Signal System Improvement

Fund 215/Project 05336

FY 2025 - 2034 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 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
Traffic Signal System Improvement	\$0	\$149,369	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$149,369	\$0	\$0	\$0	\$0	\$0

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Traffic Signal System Improvement	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

# Project: Simme Seat Pilot Program

Fund 216/Project 05343

FY 2025 - 2034 Capital Improvement Program



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

## Project Description

This pilot project will implement Simme Seats at 12 AC transit stops without existing shelters or benches to improve transit riding experience.

### Project Expense Budget

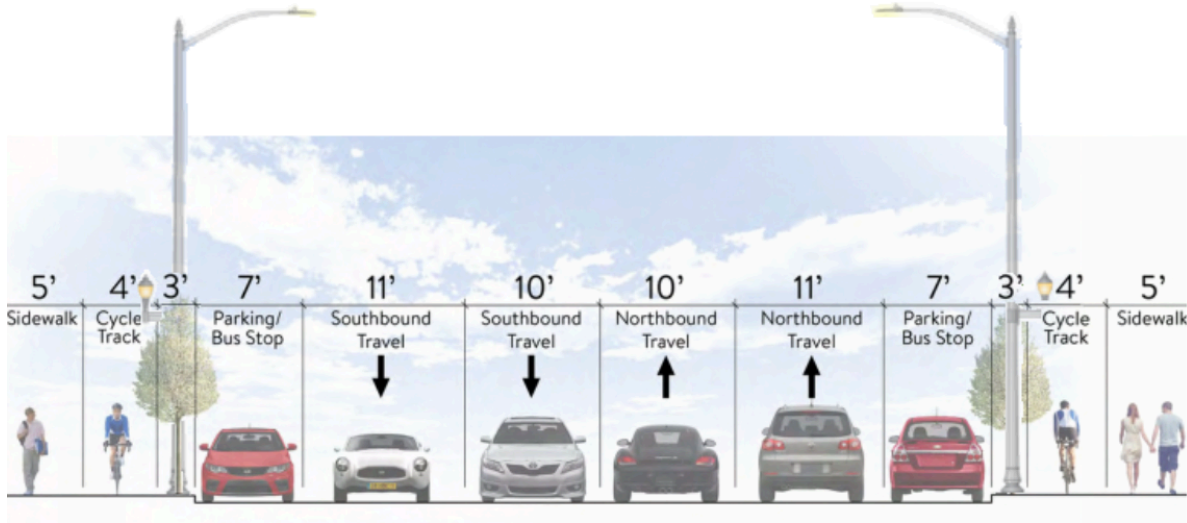
	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
Simme Seat Pilot Program	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Simme Seat Pilot Program	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Project: Main Street Complete Street

Fund 219, 450/Project 05283

FY 2025 - 2034 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 and one center lane for left turns and temporary areas for delivery truck loading and unloading, adding bulb-outs (curb extensions) and bike lanes, improving ADA access with new curb ramps, replacing existing sidewalk, adding decorative streetlights, 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 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
<b>Special Revenue Funds</b>							
(219) Measure BB - Paratransit	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CIP Funds</b>							
(450) Street System Improvements	\$568,817	\$1,300,183	\$356,000	\$0	\$0	\$0	\$0
<b>CIP FUNDS TOTAL</b>	<b>\$568,817</b>	<b>\$1,300,183</b>	<b>\$356,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$568,817</b>	<b>\$2,300,183</b>	<b>\$356,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
<b>Special Revenue Funds</b>					
(219) Measure BB - Paratransit	\$0	\$0	\$0	\$0	\$0
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CIP Funds</b>					

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
(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

FY 2025 - 2034 Capital Improvement Program



| Pictured above: Intersection at Watkins Ave and D St.

## Project Description

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

The City'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:

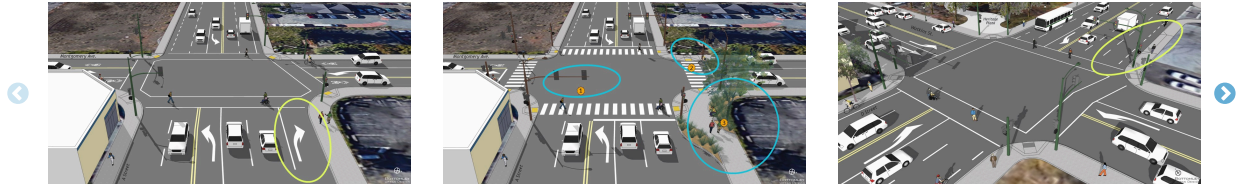
The SR4S Capital Program receives support of approximately \$4,200,000 from dedicated Measure BB (Paratransit) funding.

#### Project Expense Budget

	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
Safe Routes for Seniors - Downtown	\$1,664,116	\$1,435,757	\$0	\$0	\$0	\$0	\$0
Safe Routes for Seniors - Tennyson	\$0	\$100,000	\$1,000,000	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,664,116</b>	<b>\$1,535,757</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Safe Routes for Seniors - Downtown	\$0	\$0	\$0	\$0	\$0
Safe Routes for Seniors - Tennyson	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

## Conceptual Drawings of Proposed Improvements



# Project: Landscape Material/Median Tree/Shrub Replacement

Fund 405 / Project 05102

FY 2025 - 2034 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 1,500 trees annually -- a commitment that will be achieved in partnership with other local entities including Hayward Area Recreation and Park District (HARD), Hayward Unified School District (HUSD), California State University East Bay (CSUEB), Chabot College, and 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 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
Landscape Material/Median Tree/Shrub Replacements	\$663,071	\$262,397	\$135,000	\$55,000	\$55,000	\$55,000	\$105,000
<b>TOTAL</b>	<b>\$663,071</b>	<b>\$262,397</b>	<b>\$135,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$105,000</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Landscape Material/Median Tree/Shrub Replacements	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000
<b>TOTAL</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>\$105,000</b>

# Project: La Vista Park

Fund 405/Project 06914

FY 2025 - 2034 Capital Improvement Program



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

## Project Description

In partnership with Hayward Area Recreation and Parks District (HARD), La Vista Park is a 39-acre destination park located a quarter-mile east of the intersection of Tennyson Road and Mission Boulevard in South Hayward. La Vista Park is planned to include a soccer field, 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 2024, and construction is planned to commence in late Spring or early Summer 2024. 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 - \$585,000

### Expense Budget Only

	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
La Vista Park	\$1,684,434	\$21,898,941	\$271,745	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,684,434</b>	<b>\$21,898,941</b>	<b>\$271,745</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
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 2025 - 2034 Capital Improvement Program



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

## Project Description

The City of Hayward is working with former Russell City residents and their descendants to explore appropriate reparative responses to the forced relocation of Russell City residents from their homes and businesses. This project will fund resident participation, possible stipends, and artwork in Russell City, as directed by the City Council Strategic Roadmap. It will also 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. Staff will be presenting the findings of this process to Council in Spring 2024.

### Revenue sources that contribute to this Project include:

- Russell City Citywide Funds: \$20,000

#### Project Expense Budget

	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
Russell City Engagement & Art	\$64,195	\$135,805	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$64,195</b>	<b>\$135,805</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Russell City Engagement & Art	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Fund 405/Project 06923, 06924

FY 2025 - 2034 Capital Improvement Program



## Project Description

A recent report by Ava Community Energy (formerly East Bay Community Energy) provides an analysis of the charging infrastructure that will be needed to electrify the City’s fleet, including all non-emergency light, medium, and heavy-duty vehicles as well as recommended charging infrastructure for use by City employees. The report identifies a need for 152 chargers at 15 facilities for fleet vehicles, which are estimated to cost \$4.8 million. The report recommends 145 chargers at 19 facilities, estimated to cost \$3.5 million. The report was presented to the City Council Sustainability Committee on January 8, 2024. Staff are also working with Ava Community Energy 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 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
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
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$989,000</b>	<b>\$489,000</b>	<b>\$489,000</b>	<b>\$0</b>	<b>\$0</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Citywide EV Charging Strategy Upgrade	\$0	\$0	\$0	\$0	\$0
Publicly Accessible Fast Chargers	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Project: MSD Mural Art for Underpasses

Fund 405/Project 06925

FY 2025 - 2034 Capital Improvement Program



## Project Description

To address the issues of graffiti and public vandalism and in support of City Council's Safe, Clean and Green priorities, this project will add public art to the various underpasses located on the City's major thoroughfares.

### Project Expense Budget

	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
Mural Art for Underpasses - MSD	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Mural Art for Underpasses - MSD	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# Project: HPD Locker Rooms Design and Construction

Fund 405/Project 06926, 07420

FY 2025 - 2034 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

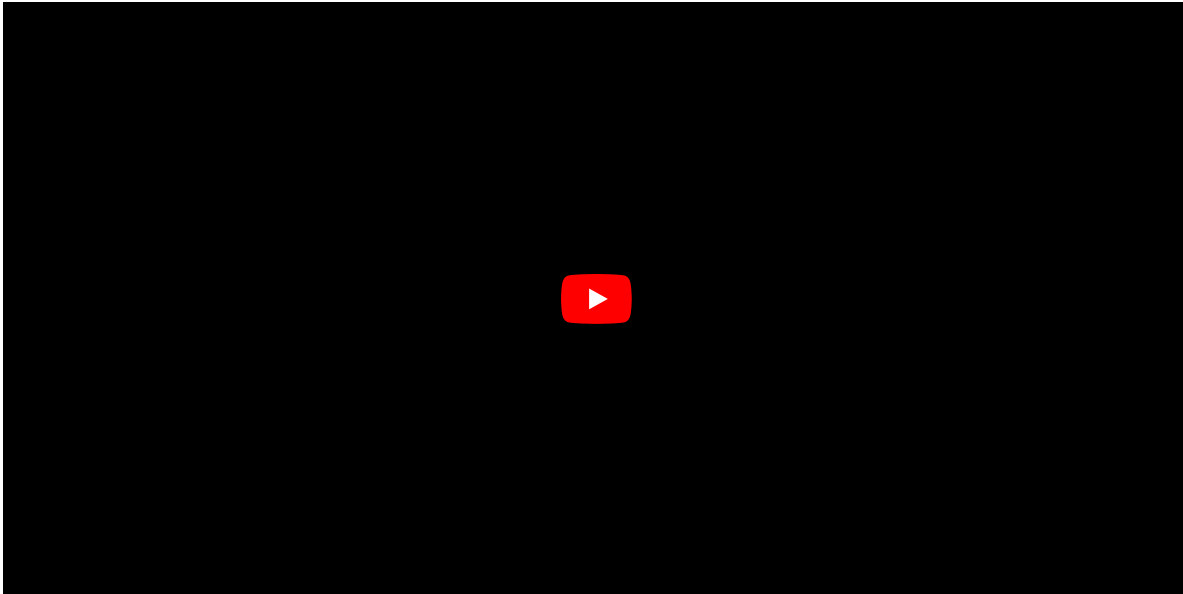
	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
HPD Locker Rooms Design	\$66,686	\$463,314	\$0	\$0	\$0	\$0	\$0
HPD Locker Rooms Construction	\$0	\$6,100,000	\$2,050,000	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$66,686</b>	<b>\$6,563,314</b>	<b>\$2,050,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
HPD Locker Rooms Design	\$0	\$0	\$0	\$0	\$0
HPD Locker Rooms Construction	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Project: South Hayward Youth and Family Center

Fund 405/Project 06960

FY 2025 - 2034 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
- State District Funding - \$2,500,000

#### Expense Budget Only

	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
South Hayward Youth and Family Center	\$3,584,239	\$10,865,275	\$19,354,000	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,584,239</b>	<b>\$10,865,275</b>	<b>\$19,354,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
South Hayward Youth and Family Center	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## View the SHYFC conceptual designs



# Project: Integrated Cameras and Equipment

Fund 405/Project 07418

FY 2025 - 2034 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 FY25 budget of \$951,000 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 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
Integrated Fleet Cameras	\$0	\$1,600,927	\$951,000	\$982,000	\$1,015,000	\$1,050,000	\$1,045,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,600,927</b>	<b>\$951,000</b>	<b>\$982,000</b>	<b>\$1,015,000</b>	<b>\$1,050,000</b>	<b>\$1,045,000</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Integrated Fleet Cameras	\$1,075,000	\$1,130,000	\$1,175,000	\$1,220,000	\$1,282,000

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
TOTAL	\$1,075,000	\$1,130,000	\$1,175,000	\$1,220,000	\$1,282,000

# Project: Emergency Food & Water Replacement for Disaster Service Workers

Fund 405/Project 07489

FY 2025 - 2034 Capital Improvement Program



*Building and maintaining a supply of emergency food rations like MREs (Meals Ready to Eat) is critical to ensuring the health and safety of first responders in the event of a disaster.*

## Project Description

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.

	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
(07489) Emergency Food & Water Replacement for Disaster Service Workers	\$14,000	\$4,000	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$14,000</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
(07489) Emergency Food & Water Replacement for Disaster Service Workers	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Project: Disaster Service Worker's Response Coordination & Communication: Plum Cases

Fund 405/Project 07491

FY 2025 - 2034 Capital Improvement Program



*Plum Cases are self-contained briefcases that include a battery-powered modem and a special array of antennas to provide fast and reliable private and public WiFi service during emergencies.*

## Project Description

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. The Cases can also access distant cell towers outside of locally damaged or congested networks. Plum Cases have been adopted by FEMA, the U.S. Military, major news networks, and other agencies using FirstNet for disaster response. 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.

	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
(07491) Disaster Service Worker's Response Coordination & Communication: Plum Cases	\$29,295	\$28,705	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$29,295</b>	<b>\$28,705</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
(07491) Disaster Service Worker's Response Coordination & Communication: Plum Cases	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## **Project: Solar-Powered Generators 220kW for Baseline Residents & Public Safety Operations During Power Outages**

Fund 405/Project 07492

FY 2025 - 2034 Capital Improvement Program



*Pictured above is a portable solar panel, similar to the type of easy-to-transport panels that would power the generators procured with this new project funding.*

### **Project Description**

In support of the City's emergency preparation efforts, this new project funded a Pilot Program to procure ten solar-powered generators. If the Pilot Program is successful, the funding in future 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.

These solar generators will be used to support 112 baseline (electricity-dependent) residents during public safety power shutoffs (PSPS), power tents, and City operations in the event of any disaster, large or small. It is essential for the Fire Department, Police Department, Public Works & Utilities Department, and Maintenance Services Department to continue operations to achieve a collaborative and successful disaster response.



	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
<b>(07492) Solar-Powered Generators 220kW for Baseline Residents &amp; Public Safety Operations During Power Outages</b>	\$43,922	\$22,078	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$43,922</b>	<b>\$22,078</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
<b>(07492) Solar-Powered Generators 220kW for Baseline Residents &amp; Public Safety Operations During Power Outages</b>	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Project: Emergency Communication: Satellite Phones for City Staff Coordination

Fund 405/Project 07493

FY 2025 - 2034 Capital Improvement Program



*Satellite phones provide a reliable and secure method of communication during emergencies in which traditional means of communication are impacted.*

## Project Description

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.

	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
(07493) Emergency Communication: Satellite Phones for City Staff Coordination	\$14,000	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$14,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
(07493) Emergency Communication: Satellite Phones for City Staff Coordination	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Project: Fire Station No. 6 & Fire Training Center

Fund 406/Project 07481, 07482

FY 2025 - 2034 Capital Improvement Program



| Pictured above is the front of the City's new Fire Station No. 6 and the Fire Training Center.

## 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 August 2020 and the buildings were occupied in various stages beginning in February 2023 through August 2023. Project is anticipated to be complete by mid-2024. Visit the [project webpage](#) to learn more.

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

- Contributions from Partnering Agencies - \$20,000,000
- Clean Energy Fund (Calpine Donation) - \$922,000

#### Project Expense Budget

	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
New Fire Training Center	\$60,255,629	\$1,799,692	\$0	\$0	\$0	\$0	\$0
New Fire Station No. 6	\$11,243,184	\$4,090,918	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$71,498,813</b>	<b>\$5,890,610</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
New Fire Training Center	\$0	\$0	\$0	\$0	\$0
New Fire Station No. 6	\$0	\$0	\$0	\$0	\$0

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
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 2025 - 2034 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

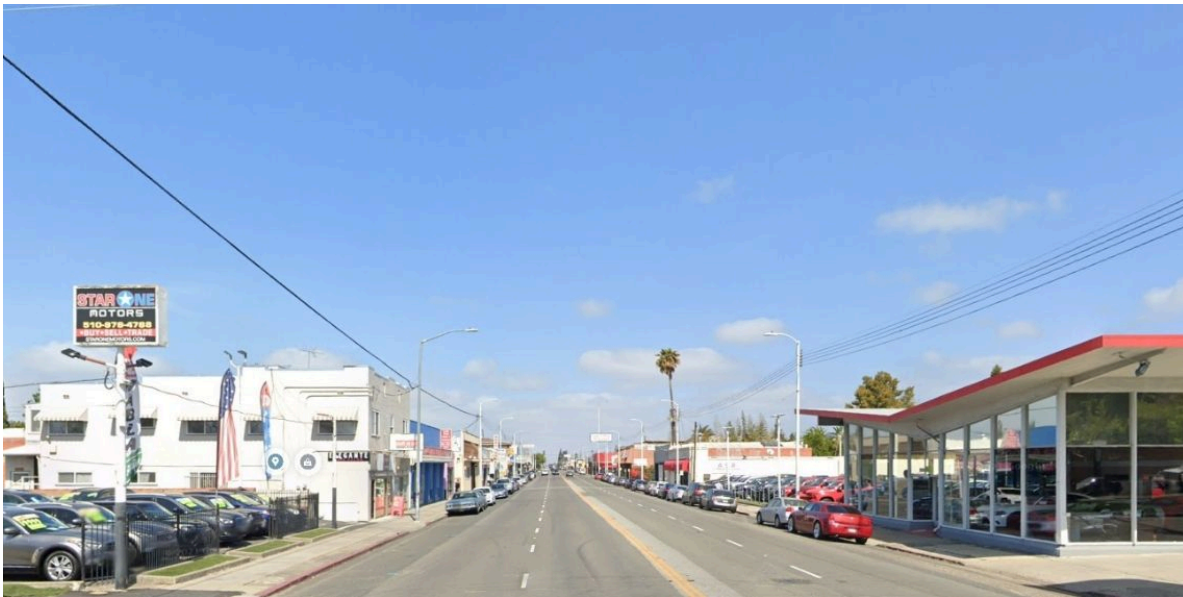
	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
<b>CIP Funds</b>							
Measure C Capital	\$120,636	\$329,475	\$150,000	\$0	\$0	\$0	\$0
Capital Projects	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
<b>CIP FUNDS TOTAL</b>	<b>\$120,636</b>	<b>\$529,475</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$120,636</b>	<b>\$529,475</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
<b>CIP Funds</b>					
Measure C Capital	\$0	\$0	\$0	\$0	\$0
Capital Projects	\$0	\$0	\$0	\$0	\$0
<b>CIP FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Mission Blvd Corridor Improvement Projects (Phase 2 & 3)

Fund 410/Project 05270, 05287

FY 2025 - 2034 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. Construction began in July 2023 and is anticipated to be completed at the end of 2024. 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 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
Route 238 Corridor Improvement Project - Phase 2 Construction(Mission from Industrial to South City Limit)	\$29,395,196	\$2,336,971	\$0	\$0	\$0	\$0	\$0
Route 238 Corridor Improvement Project - Phase 3 Final Design and Construction	\$3,098,343	\$17,000,000	\$3,107,000	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$32,493,539</b>	<b>\$19,336,971</b>	<b>\$3,107,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
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
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Project: Linear Park Landscape

Fund 410/Project 05288

FY 2025 - 2034 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 completed March 2023. Learn more at the [project website](#).

### Project Expense Budget

	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
Linear Park Landscape	\$2,665,489	\$102,511	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,665,489</b>	<b>\$102,511</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Linear Park Landscape	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# Project: Municipal Parking Lot Improvement Projects

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

FY 2025 - 2034 Capital Improvement Program



| Pictured above is Hayward Municipal Parking Lot D-2.

## Project Description

Each year, funding is allocated to rehabilitate pavement and other facilities at the City's various municipal parking lots. The rehabilitation for Municipal Parking Lot #11, which is located behind the Hayward Historical Society in Russell Way, is expected to be completed by June 2024.

### Municipal Parking Lots

	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
City Municipal Parking Lot #1	\$704,839	\$42,478	\$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	\$221,213	\$213,787	\$0	\$0	\$0	\$0	\$0
City Municipal Parking Lot #8	\$521,795	\$178,777	\$0	\$0	\$0	\$0	\$0
City Municipal Parking Lot #11	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,087,173</b>	<b>\$1,239,808</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
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

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
TOTAL	\$0	\$0	\$0	\$0	\$0

# FY24 Sidewalk Rehabilitation & Wheelchair Ramp Project

Fund 450/Project 05324

FY 2025 - 2034 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 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
Sidewalk Rehabilitation + Wheelchair FY24	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Sidewalk Rehabilitation + Wheelchair FY24	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# FY25 Sidewalk Rehabilitation & Wheelchair Ramp Project

Fund 450/Project 05340

FY 2025 - 2034 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.

### Project Expense Budget

	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
Sidewalk Rehabilitation + Wheelchair Ramps FY25 (NEW)	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Sidewalk Rehabilitation + Wheelchair Ramps FY25 (NEW)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Fund 450/Project 05742

FY 2025 - 2034 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.

### Project Expense Budget

	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
Hesperian Frontage Road Improvement - Sueirro St to Phillips Way	\$0	\$750,000	\$250,000	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Hesperian Frontage Road Improvement - Sueirro St to Phillips Way	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Project: Traffic Calming Implementation Program

Fund 460/Project 05734

FY 2025 - 2034 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 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
Traffic Calming Implementation Program	\$627,873	\$221,972	\$150,000	\$150,000	\$150,000	\$150,000	\$145,000
<b>TOTAL</b>	<b>\$627,873</b>	<b>\$221,972</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$145,000</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Traffic Calming Implementation Program	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000
<b>TOTAL</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>

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

Fund 460/Project 05737

FY 2025 - 2034 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 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
Signal Modification At Huntwood/Industrial & Huntwood/Sandoval	\$103,634	\$981,366	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$103,634</b>	<b>\$981,366</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Signal Modification At Huntwood/Industrial & Huntwood/Sandoval	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0



# Project: Active Transportation Incentive and Promotion Program (NEW)

Fund 460/Project 06937

FY 2025 - 2034 Capital Improvement Program



## Project Description

This project will provide a citywide bike voucher program, bike storage, active transportation education classes, and encouragement activities and events for students and residents.

### Revenue sources that contribute to this Project include:

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

#### Project Expense Budget

	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
Active Transportation Incentive and Promotion Program	\$0	\$0	\$330,350	\$3,566,962	\$54,408	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$330,350</b>	<b>\$3,566,962</b>	<b>\$54,408</b>	<b>\$0</b>	<b>\$0</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Active Transportation Incentive and Promotion Program	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Project: High Injury Network Safety Plan (NEW)

Fund 460/Project 06942

FY 2025 - 2034 Capital Improvement Program



## Project Description

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

### Revenue sources that contribute to this Project include:

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

Expense Budget only

	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
High Injury Network Safety Plan (NEW)	\$0	\$0	\$1,235,148	\$898,308	\$723,542	\$472,708	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,235,148</b>	<b>\$898,308</b>	<b>\$723,542</b>	<b>\$472,708</b>	<b>\$0</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
High Injury Network Safety Plan (NEW)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Project: Speed Management Plan (NEW)

Fund 460/Project 06943

FY 2025 - 2034 Capital Improvement Program



## Project Description

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

### Revenue sources that contribute to this Project include:

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

#### Expense Budget only

	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
Speed Management Plan (NEW)	\$0	\$224,312	\$10,982	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$224,312</b>	<b>\$10,982</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Speed Management Plan (NEW)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Project: FY25 Annual Water Line Replacements (NEW)

Fund 603, 604/Project 07028, 07077, 07080

FY 2025 - 2034 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.*

### About the Annual Water Line Replacement Projects

**07028 – Annual Line Replacement FY25 (Fund 603):** Every year, the City identifies existing water mains for replacement to provide adequate capacity for fire flow and maintain the operability of the water distribution system. Water mains are selected for a variety of reasons including having exceeded service life, frequency of breaks, and/or upgrades needed for supply reliability. To date, staff has solicited, received, reviewed, and ranked design consultant proposals for this project.

**07077 – Water Line Improvements FY25 (Fund 603):** 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.

**07080 - Cast Iron Water Pipeline Replacement - Local Streets FY25 (Fund 604):** This project will replace existing cast iron distribution pipelines on various streets that have exceeded their service life.

	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
(07028) Annual Line Replacement FY25	\$0	\$0	\$6,000,000	\$0	\$0	\$0	\$0
(07077) Water Line Improvements FY25	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
(07080) Cast Iron Water Pipeline Replacement - Local Streets FY25	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
(07028) Annual Line Replacement FY25	\$0	\$0	\$0	\$0	\$0
(07077) Water Line Improvements FY25	\$0	\$0	\$0	\$0	\$0
(07080) Cast Iron Water Pipeline Replacement - Local Streets FY25	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Project: Water Conservation Database

Fund 603/Project 07069

FY 2025 - 2034 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 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
(07069) Water Conservation Database	\$0	\$180,000	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
(07069) Water Conservation Database	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Project: Pump Station Underground Diesel Fuel Tank Replacements

Fund 603/Project 07070, 07071

FY 2025 - 2034 Capital Improvement Program



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

## Project Description

These projects will involve the replacement of the existing aging underground diesel fuel storage tanks for the emergency standby generators at the Hesperian and Skywest Pump Stations. Because underground tanks have a greater likelihood of failing and contaminating the ground water, this project would support the replacement of these underground tanks with an above-ground equivalent. The City has contacted multiple vendors to confirm if they can complete the work required for this project.

### Revenue sources that contribute to these Projects include:

- Hesperian Project -- Potential Contribution from SFPUC/EBMUD: \$40,000
- Skywest Project -- Potential Contribution from SFPUC/EBMUD: \$400,000

### Project Expense Budget

	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
Hesperian Pump Station Underground Diesel Fuel Tank Replacement	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0
Skywest Pump Station Underground Diesel Fuel Tank Replacement	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

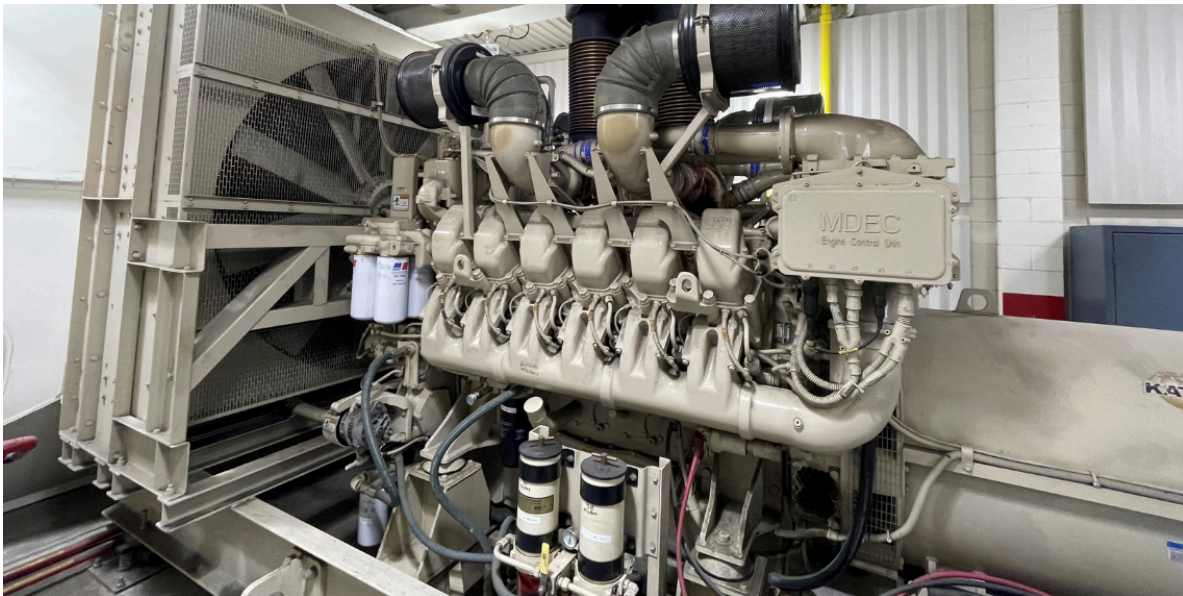
	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Hesperian Pump Station Underground Diesel Fuel Tank Replacement	\$0	\$0	\$0	\$0	\$0
Skywest Pump Station Underground Diesel Fuel Tank Replacement	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0



# Project: Skywest & Hesperian Pump Station Generator Fuel Replacement & Line Repair

Fund 603/Project 07197

FY 2025 - 2034 Capital Improvement Program



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

## Project Description

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

	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
(07197) Skywest & Hesperian Pump Station Generator Fuel Replacement and Line Repairs	\$0	\$128,000	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$128,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
(07197) Skywest & Hesperian Pump Station Generator Fuel Replacement and Line Repairs	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## **Project: Recycled Water Projects**

Fund 604, 612/Multiple Project Numbers

FY 2025 - 2034 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):** Approximately 8.5 miles of distribution pipelines were installed to deliver an estimated 290 acre-feet per year, or about 260,000 gallons per day, of recycled water to about 31 Phase 1 customers in the Project service area. Construction of the Phase 1 pipelines began in June 2018 and was completed in the spring of 2019. Construction of a 1-million-gallon storage tank and a 1.6 million gallons per day (mgd) pump station was completed in November 2019. Recycled water deliveries to the Phase 1 customers began in March 2022. Funding for these system components was provided through a State Water Resources Control Board, Clean Water State Revolving Fund loan and 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 Water Pollution Control

Facility that treats municipal wastewater to a tertiary level suitable for a variety of uses including landscape irrigation. 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 expansion of the City's recycled water program. Key components include identifying potential customers and their associated recycled water demands, recycled water supply, infrastructure expansion needs including pipeline routes, project alternative analysis, as well as cost estimates.

**07066 & 07751 - Recycled Water Phase II (Fund 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**

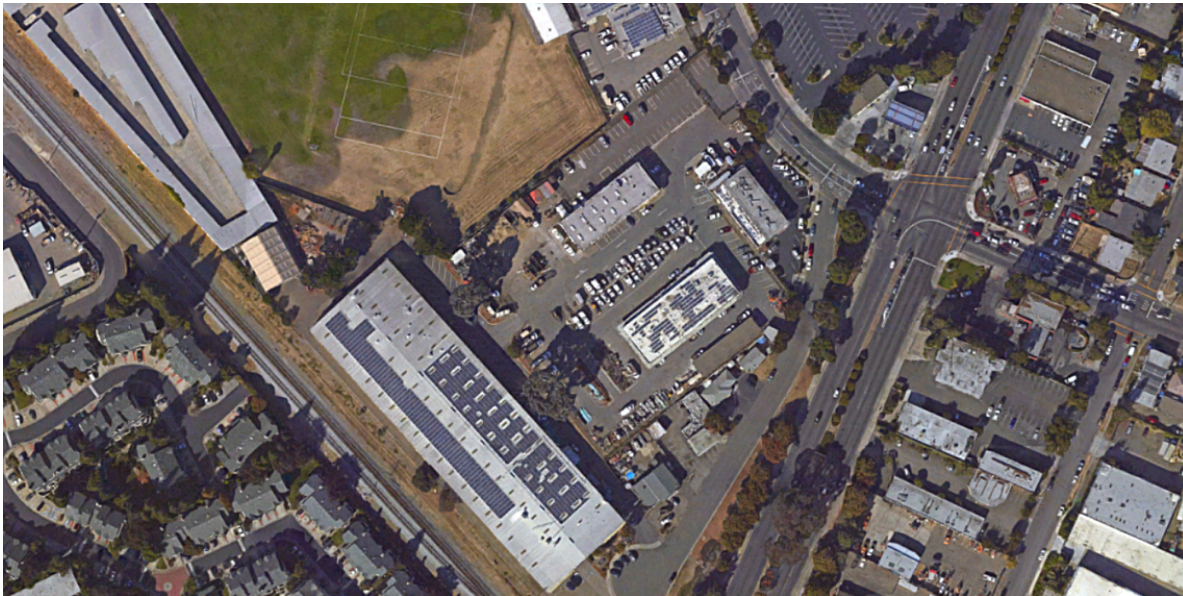
	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
Recycled Water Storage and Distribution System	\$26,160,501	\$0	\$0	\$0	\$0	\$0	\$0
Recycled Water Treatment Facility - Phase I	\$2,447,254	\$0	\$0	\$0	\$0	\$0	\$0
UV Disinfection System for Recycled Water	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Recycled Water Master Plan	\$0	\$500,000	\$60,000	\$0	\$0	\$0	\$0
Recycled Water Phase II	\$0	\$0	\$500,000	\$6,000,000	\$6,000,000	\$0	\$0
Recycled Water Treatment Facility & Distribution Pipeline Expansion - Phase II	\$0	\$0	\$500,000	\$500,000	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$28,607,754</b>	<b>\$500,000</b>	<b>\$2,060,000</b>	<b>\$6,500,000</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
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	\$0	\$0	\$0	\$0	\$0
Recycled Water Treatment Facility & Distribution Pipeline Expansion - Phase II	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Project: Corporation Yard Needs Assessment

Fund 604/Project 07103

FY 2025 - 2034 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 \$66,000,000, 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

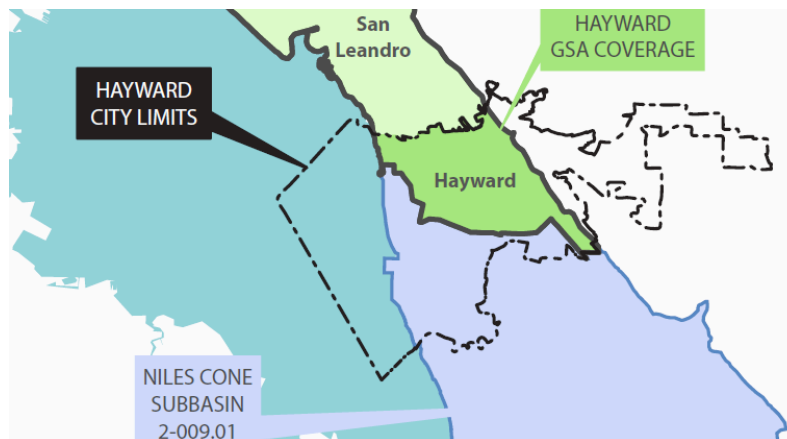
	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
Corporation Yard Needs Assessment	\$4,772	\$195,228	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,772</b>	<b>\$195,228</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Corporation Yard Needs Assessment	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Project: Groundwater Sustainability Projects

Fund 604/Project 07191, 07116

FY 2025 - 2034 Capital Improvement Program



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

### Project Description

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

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

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

**Project Expense Budgets**

	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
<b>Groundwater Sustainability Plan Implementation Activities</b>	\$507,989	\$100,000	\$300,000	\$300,000	\$0	\$0	\$0
<b>Groundwater Sustainability Plan Projects</b>	\$0	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
<b>TOTAL</b>	<b>\$507,989</b>	<b>\$1,300,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
<b>Groundwater Sustainability Plan Implementation Activities</b>	\$0	\$0	\$0	\$0	\$0
<b>Groundwater Sustainability Plan Projects</b>	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
<b>TOTAL</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>

# Project: Well Field All-Weather Improvements

Fund 604/Project 07196

FY 2025 - 2034 Capital Improvement Program



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

## Project Description

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. As of January 2024, some asphalt work has been completed, with more in progress.

	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
(07196) Well Field All-Weather Improvements	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
(07196) Well Field All-Weather Improvements	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Project: Well Field Storage Building Project

Fund 604/Project 07199

FY 2025 - 2034 Capital Improvement Program



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

## Project Description

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

	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
(07199) Well Field Storage Building Project	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
(07199) Well Field Storage Building Project	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# Project: Airport Lift Station Improvements

Fund 611/Project 07762

FY 2025 - 2034 Capital Improvement Program



*Pictured above in the fence enclosure is the exterior one of the City's 9 lift stations, located at the Hayward Executive Airport. Lift stations move wastewater through segments of the City's sewer infrastructure which rise in elevation, and therefore cannot rely on gravity.*

## Project Description

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 stand by 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. Thus far, multiple companies have completed site visits to determine if submersible pumps are viable options.

	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
(07762) Airport Lift Station Improvements	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
(07762) Airport Lift Station Improvements	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Project: Daisy Ct. Access Road Erosion Mitigation Project

Fund 611/Project 07763

FY 2025 - 2034 Capital Improvement Program



*Pictured above is the access road to the Daisy Court sewer easement line.*

## Project Description

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. Below is the project budget reflected in thousands. Tentatively scheduled for late spring/early summer 2024.

	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
(07763) Daisy Ct Access Road Erosion Mitigation Project	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
(07763) Daisy Ct Access Road Erosion Mitigation Project	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Project: Marathon Lift Station Pump Replacement Project

Fund 611/Project 07764

FY 2025 - 2034 Capital Improvement Program



*Pictured above, staff inspect the exterior of the Marathon Lift Station, located on Cabot Blvd. Lift stations move wastewater through segments of the City's sewer infrastructure which rise in elevation, and therefore cannot rely on gravity.*

## Project Description

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. The City is in the process of ordering 8" pumps.

	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
(07764) Marathon Lift Station Pump Replacement Project	\$69,064	\$936	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$69,064</b>	<b>\$936</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
(07764) Marathon Lift Station Pump Replacement Project	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Project: Annual Emergency/Spot Line Repairs

Fund 611/Project 07765

FY 2025 - 2034 Capital Improvement Program



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

## Project Description

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

	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
(07765) Annual Emergency/Spot Line Repairs	\$398,380	\$250,000	\$300,000	\$300,000	\$300,000	\$350,000	\$350,000
<b>TOTAL</b>	<b>\$398,380</b>	<b>\$250,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$350,000</b>	<b>\$350,000</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
(07765) Annual Emergency/Spot Line Repairs	\$350,000	\$400,000	\$400,000	\$400,000	\$450,000
<b>TOTAL</b>	<b>\$350,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$450,000</b>

# Project: FY25 Annual Sewer Line Replacements (NEW)

Fund 611/Project 07799

FY 2025 - 2034 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 Budget Expense

	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
Annual Line Replacements FY25	\$0	\$0	\$7,000,000	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Annual Line Replacements FY25	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Project: WPCF (WRRF) Solar Power Design and Construction Phase II - 1.4 MW

Fund 612/Project 07530

FY 2025 - 2034 Capital Improvement Program



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

## Project Description

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

### Revenue sources that contribute to this Project include:

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

#### Project Expense Budget

	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
(07530) WPCF (WRRF) Solar Power Design and Construction Phase II - 1.4 MW	\$2,315,433	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,315,433</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
(07530) WPCF (WRRF) Solar Power Design and Construction Phase II - 1.4 MW	\$5,000,000	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## **Project: Arf, Tennyson Trash Capture Device Installation**

Fund 612/Project 07746

FY 2025 - 2034 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. Tennyson Road trash capture device has been installed. Arf Avenue trash capture device installation is scheduled for Spring 2024.

#### **Revenue sources that contribute to this Project include:**

- CalTrans Reimbursement - \$3,000,000

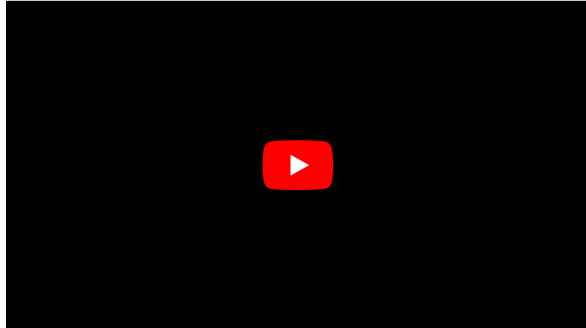




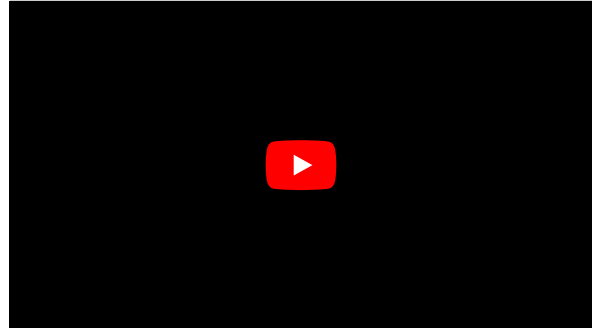
**Project Expense Budget Right**

	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
<b>Arf, Tennyson Trash Capture Device Installation</b>	\$214,066	\$2,785,934	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$214,066</b>	<b>\$2,785,934</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
<b>Arf, Tennyson Trash Capture Device Installation</b>	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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



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

# Project: Nature-Based Solution Feasibility Study

Fund 612/Project 07809

FY 2025 - 2034 Capital Improvement Program



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

## Existing condition of WPCF (WRRF) site and surrounding areas



## Existing oxidation ponds site plan



Source: Adapted from Hayward Regional Shoreline Adaptation Master Plan (SCAPE, 2021)

## Project Description

The City of Hayward is seeking to enhance its shoreline by implementing the Hayward Regional Shoreline Adaptation Master Plan. As part of this effort, staff are currently exploring Nature Based Solutions (NBS) at the west end of the Water Resource Recovery Center (WRRF, formerly Water Pollution Control Facility). NBS consists of sustainable planning, design, environmental management and engineering practices that weave natural features or processes into the built environment to promote adaptation and resilience. These solutions use natural features and processes to:

- Combat climate change
- Reduce flood risk
- Improve water quality
- Protect coastal property
- Restore and protect wetlands
- Stabilize shorelines
- Reduce urban heat
- Add recreational space
- Provide for wildlife refugia in advance of sea level rise

At the west end of the WRRF, the former oxidation ponds provide a potential opportunity to implement NBS. The City is currently exploring the possibility of installing a horizontal levee, constructed wetlands, or both. Each of the benefits above might be realized through implementation of NBS at the WRRF. More specifically, NBS may supplement conventional wastewater treatment processes at the WRRF by further reducing total inorganic nitrogen (TIN) contained in treated effluent prior to discharging to the San Francisco Bay (Bay). NBS could also reduce potential for flooding within the WRRF and adjacent areas due to sea level rise (SLR) and storm surges if improvements to levees along the bayfront are included.

The City, in coordination with the San Francisco Estuary Partnership, recently received a grant from the Environmental Protection Agency to further study this effort. Potential scope includes an operations and maintenance study, permitting studies, options analysis, geotechnical investigation, and preliminary engineering. The City intends to release a request for proposals for professional engineering services in the Spring of 2024 to perform this work.

For further information on the City’s long-term shoreline planning efforts, see the [Hayward Regional Shoreline Adaptation Master Plan](#).

**Revenue sources that contribute to this Project include:**

- United States Environmental Protection Agency, San Francisco Water Quality Improvement Fund Grant  
-\$600,000

**Project Expense Budget**

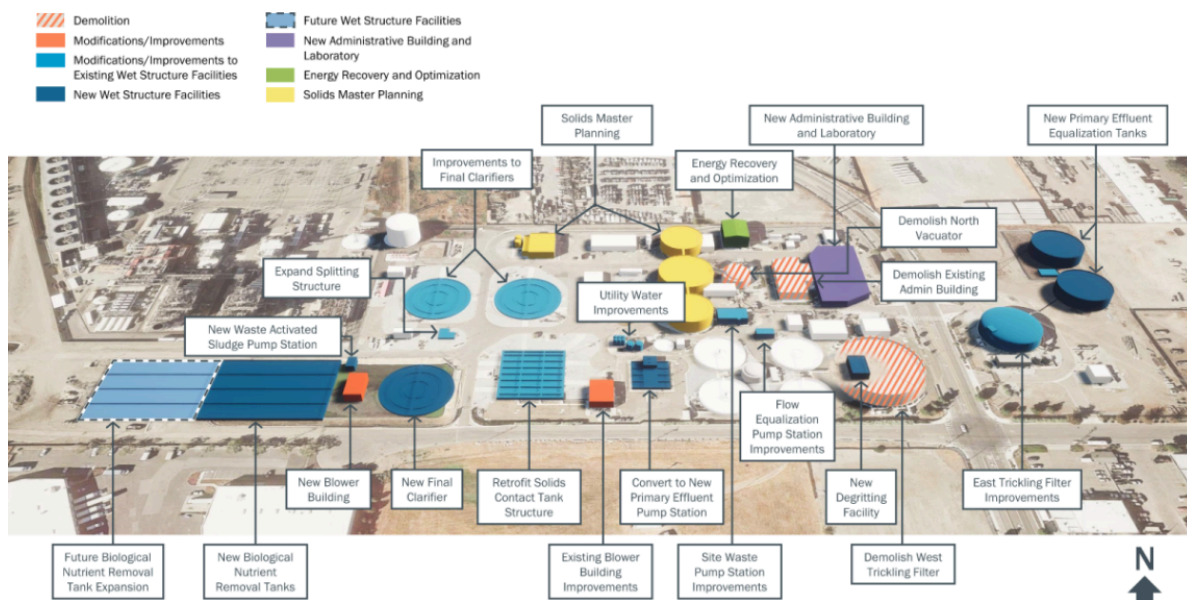
	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
Nature-Based Solution Feasibility Study	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Nature-Based Solution Feasibility Study	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# WPCF (WRRF) Phase II Improvement Projects

Fund 612/Multiple Project Numbers

FY 2025 - 2034 Capital Improvement Program



## About the WPCF (WRRF) Phase II Improvements Project

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

**07760 – WPCF (WRRF) Phase II Improvement Project:** The development of a nutrient removal management strategy to meet future State Water Board regulations is a key function of the WPCF (WRRF) Facilities Plan Update and the Phase II improvements. Nutrients in the San Francisco Bay are a growing concern for the regional water quality community and, as a result, requirements are being developed by the State to regulate their discharge into the Bay. In 2020, staff worked with firm Black & Veatch (B&V) to develop a nutrient management strategy (NMS) as part of the WPCF (WRRF) 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 is expected to be completed in 2029. As part of the design effort, staff will apply for a USEPA Water Infrastructure Finance and Innovation Act (WIFIA) loan to help fund the project. A State Revolving Fund (SRF) loan is also being considered.

**07786 - WPCF (WRRF) New Administration Building and Laboratory Project:** The 2020 WPCF (WRRF) Facilities Plan included planning for a new administration building and laboratory space to replace aged infrastructure that can no longer house the required number of staff at the WPCF (WRRF) or efficiently serve the laboratory needs at the plant. A new administration building is included in the WPCF (WRRF) Phase II Project as an early bid package and is estimated to cost approximately \$40 million.

**07749 - WPCF (WRRF) Primary Effluent Flow Equalization:** The footprint of the nutrient management process treatment unit is planned for the area of the WPCF (WRRF) 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 and is estimated to cost approximately \$35 million.

**Potential revenue sources that may contribute to these projects include:**

- WIFIA Loan for WPCF (WRRF) Phase II Improvement Projects (49% of project cost) - \$159,105,000
- Municipal Bond (31% of project cost) - \$99,365,000
- SRF Loan for WPCF (WRRF) Phase II Improvement Projects (15% of project cost) - \$50,000,000
- Rate funded (5% of project cost) - \$16,235,000

**Project Expense Budget**

	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
WPCF (WRRF) Phase II Improvement Project	\$2,104,441	\$7,563,297	\$2,843,183	\$62,402,000	\$68,503,000	\$68,226,000	\$33,884,000
WPCF (WRRF) New Administration Building and Laboratory Project	\$573,966	\$2,092,593	\$14,155,538	\$21,118,000	\$7,039,000	\$0	\$0
WPCF (WRRF) Primary Effluent Flow Equalization	\$430,475	\$1,230,124	\$8,475,787	\$14,438,000	\$9,625,000	\$0	\$0
<b>TOTAL</b>	<b>\$3,108,882</b>	<b>\$10,886,014</b>	<b>\$25,474,508</b>	<b>\$97,958,000</b>	<b>\$85,167,000</b>	<b>\$68,226,000</b>	<b>\$33,884,000</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
WPCF (WRRF) Phase II Improvement Project	\$0	\$0	\$0	\$0	\$0
WPCF (WRRF) New Administration Building and Laboratory Project	\$0	\$0	\$0	\$0	\$0
WPCF (WRRF) Primary Effluent Flow Equalization	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Project: Taxiway Zulu West Pavement Rehabilitation

Fund 621/Project 06819

FY 2025 - 2034 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

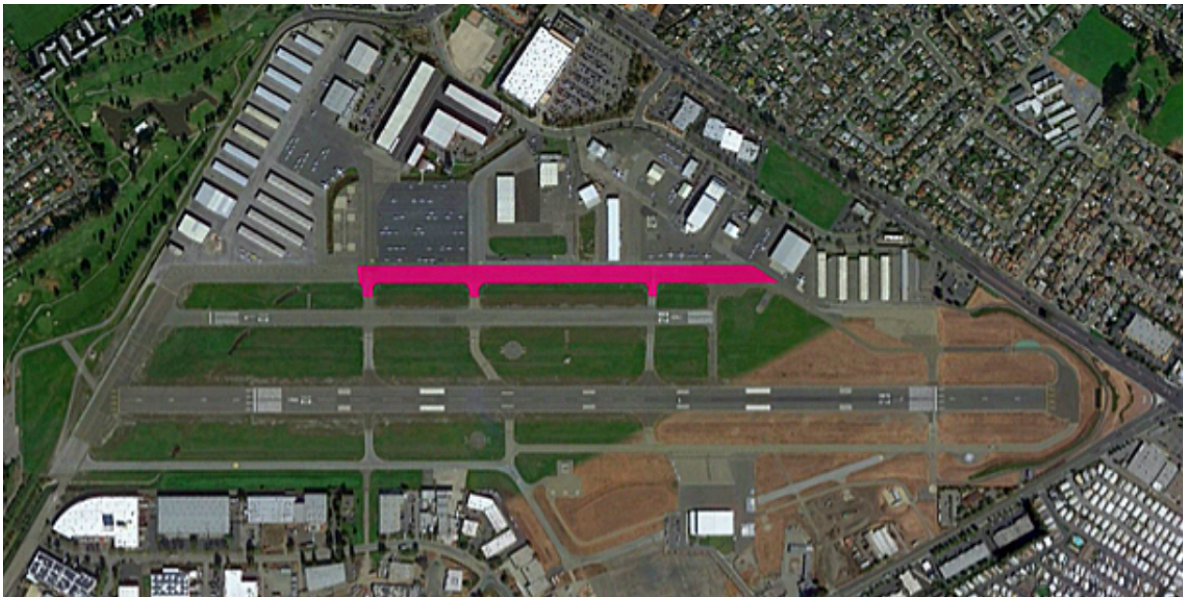
	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
Taxiway Zulu West Pavement Rehabilitation	\$193,964	\$450,000	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$193,964</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Taxiway Zulu West Pavement Rehabilitation	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Project: Taxiway Alpha West Design, Phasing Plan and Construction

Fund 621/Project 06859, 06860

FY 2025 - 2034 Capital Improvement Program



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

## Project Description

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

### Revenue sources that contribute to Project 06859 include:

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

### Revenue sources that contribute to Project 06860 include:

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

#### Project Expense Budget

	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
Taxiway Alpha Design and Phasing Plan	\$0	\$0	\$0	\$590,000	\$0	\$0	\$0
Taxiway Alpha Construction	\$0	\$0	\$0	\$0	\$6,560,000	\$0	\$0



	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
TOTAL	\$0	\$0	\$0	\$590,000	\$6,560,000	\$0	\$0

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
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

# Project: Airport Pavement Improvements

Fund 621/Project 06890

FY 2025 - 2034 Capital Improvement Program



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

## Project Description

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

### Project Expense Budget

	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
Pavement Improvements	\$330,898	\$1,750,000	\$1,750,000	\$1,400,000	\$1,200,000	\$1,000,000	\$1,200,000
<b>TOTAL</b>	<b>\$330,898</b>	<b>\$1,750,000</b>	<b>\$1,750,000</b>	<b>\$1,400,000</b>	<b>\$1,200,000</b>	<b>\$1,000,000</b>	<b>\$1,200,000</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Pavement Improvements	\$1,200,000	\$1,000,000	\$1,000,000	\$900,000	\$900,000
<b>TOTAL</b>	<b>\$1,200,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$900,000</b>	<b>\$900,000</b>

# Appendix A: All Projects by Category

FY 2025 - 2034 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 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
<b>Sewer System Projects</b>							
WRRF Phase II Improvements							
(07760) WPCF (WRRF) Phase II Improvement Project	\$2,104,441	\$7,563,297	\$2,843,183	\$62,402,000	\$68,503,000	\$68,226,000	\$33,884,000
(07786) WPCF (WRRF) New Administration Building and Laboratory Project	\$573,966	\$2,092,593	\$14,155,538	\$21,118,000	\$7,039,000	\$0	\$0
(07749) WPCF (WRRF) Primary Effluent Flow Equalization	\$430,475	\$1,230,124	\$8,475,787	\$14,438,000	\$9,625,000	\$0	\$0
<b>WRRF PHASE II IMPROVEMENTS TOTAL</b>	<b>\$3,108,882</b>	<b>\$10,886,014</b>	<b>\$25,474,508</b>	<b>\$97,958,000</b>	<b>\$85,167,000</b>	<b>\$68,226,000</b>	<b>\$33,884,000</b>
Sewer Collection System							
(07787) Annual Line Replacements FY24-32	\$0	\$0	\$0	\$7,000,000	\$7,300,000	\$7,600,000	\$7,900,000
(07761) Sewer Line Improvement FY21	\$5,482,275	\$8,702,293	\$0	\$0	\$0	\$0	\$0
(07799) Annual Line Replacements FY25	\$0	\$0	\$7,000,000	\$0	\$0	\$0	\$0
(07738) Annual Line Replacement FY23	\$0	\$6,000,000	\$0	\$0	\$0	\$0	\$0
(07789) Annual Line Replacement FY24	\$0	\$6,000,000	\$0	\$0	\$0	\$0	\$0
(07780) Annual Line Replacements FY22	\$0	\$4,400,000	\$0	\$0	\$0	\$0	\$0
(07765) Annual Emergency/Spot Line Repairs	\$398,380	\$250,000	\$300,000	\$300,000	\$300,000	\$350,000	\$350,000
(07624) Harder Rd Sewer System Improvement	\$0	\$1,588,000	\$1,400,000	\$0	\$0	\$0	\$0
(07784) Root Foaming	\$0	\$200,000	\$100,000	\$100,000	\$100,000	\$120,000	\$120,000
(07717) Sewer Main Installation - I-880/Willimet	\$1,144,424	\$106,301	\$0	\$0	\$0	\$0	\$0
(07781) Sanitary Sewer Main Replacement at Alameda County Transit Maintenance Facility	\$629,803	\$0	\$0	\$0	\$0	\$0	\$0
(07626) Valle Vista Submersible Pump Repl and Wet Well Rehabilitation	\$395,849	\$59,000	\$0	\$150,000	\$0	\$0	\$0
(07716) 27 Inch Force Main Bypass Pumping - I-880/Industrial	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0
(07622) Ward Creek/Tiegen Drive Sewer Replacement	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
(07776) Hydro Vactor Replacement	\$0	\$412,000	\$0	\$0	\$0	\$0	\$0
(07672) Soto Road Sewer Improvement	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
(07555) Upgrade Valle Vista Station Discharge	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
(07616) Tennyson Lift Station Rehabilitation	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0

	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
(07745) Marathon Lift Station Motor Control Center Replacement	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
(07739) Valle Vista VFD Replacement	\$25,462	\$224,538	\$0	\$0	\$0	\$0	\$0
(07794) Drainage Improvement Projects at Alves St/Leighton St and at 4th St	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
(07788) Tennyson Lift Station Emergency Standby Generator Replacement	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
(07762) Airport Lift Station Improvements	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
(07546) Valle Vista Sewer Force Main Reliability Implementation	\$26,606	\$173,390	\$0	\$0	\$0	\$0	\$0
(07744) Linden Lift Station Upgrades	\$4,907	\$145,000	\$0	\$0	\$0	\$0	\$0
(07693) Sewer Manhole Rehabilitation - Various Locations	\$30,398	\$91,100	\$0	\$0	\$0	\$0	\$0
(07018) Pump Station Valve Repair and Upgrade at Various Stations	\$21,367	\$99,352	\$0	\$0	\$0	\$0	\$0
(07678) Air Release with Blowoff Access and Rehab	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0
(07764) Marathon Lift Station Pump Replacement Project	\$69,064	\$936	\$0	\$0	\$0	\$0	\$0
(07763) Daisy Ct Access Road Erosion Mitigation Project	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0
<b>SEWER COLLECTION SYSTEM TOTAL</b>	<b>\$8,228,532</b>	<b>\$29,746,910</b>	<b>\$10,680,000</b>	<b>\$7,550,000</b>	<b>\$7,700,000</b>	<b>\$8,070,000</b>	<b>\$8,370,000</b>
Water Resource Recovery Facility (WRRF)							
(07656) WPCF (WRRF) Main 480V MCC Electrical Rehabilitation	\$1,084,281	\$13,834,999	\$150,000	\$0	\$0	\$0	\$0
(07567) WPCF (WRRF) Headworks Bar Screens	\$8,318,842	\$409,278	\$0	\$0	\$0	\$0	\$0
(07529) WPCF (WRRF) Miscellaneous Replacements	\$3,258,169	\$472,389	\$400,000	\$400,000	\$400,000	\$450,000	\$450,000
(07530) WPCF (WRRF) Solar Power Design and Construction Phase II - 1.4 MW	\$2,315,433	\$0	\$0	\$0	\$0	\$0	\$0
(07701) WPCF (WRRF) Mechanical Sludge Dewatering Facility	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
(07804) WPCF (WRRF) Digester Inspection and Rehabilitation	\$0	\$0	\$0	\$1,600,000	\$0	\$1,600,000	\$0
(07679) Cogeneration System Maintenance	\$1,321,361	\$269,720	\$200,000	\$200,000	\$200,000	\$200,000	\$230,000
(07618) WPCF (WRRF) Gas Conditioning System Skid Media Replacement	\$323,951	\$216,580	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000
(07808) Effluent Channel Hydraulic Capacity Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(07673) WPCF (WRRF) Chlorination System Improvement	\$0	\$100,000	\$180,000	\$1,150,000	\$0	\$0	\$0
(07741) WPCF (WRRF) Levee Road Maintenance	\$0	\$200,000	\$0	\$200,000	\$0	\$220,000	\$0
(07793) WPCF (WRRF) Hot Water Loop Improvements	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$0
(07806) WPCF (WRRF) Effluent Channel Return Pump Improvements	\$0	\$0	\$143,000	\$600,000	\$0	\$400,000	\$0
(07802) WPCF (WRRF) Oxidation Pond Rock Slope Protection	\$0	\$0	\$300,000	\$300,000	\$0	\$0	\$0
(07803) WPCF (WRRF) On-site Spoils Removal	\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$0
(07809) Nature-Based Solution Feasibility Study	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0
(07769) WPCF (WRRF) Selective Catalyst Reduction for Cogen Engine	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
(07648) WPCF (WRRF) Seismic Retrofit of Miscellaneous Buildings	\$4,973	\$365,000	\$0	\$0	\$0	\$0	\$0
(07807) WPCF (WRRF) Digester Annual Cleaning	\$0	\$0	\$0	\$35,000	\$35,000	\$35,000	\$40,000
(07800) WPCF (WRRF) SCADA Maintenance	\$0	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$35,000
(07805) WPCF (WRRF) West Winton Landfill & Road Maintenance	\$0	\$0	\$0	\$25,000	\$300,000	\$0	\$0
(07559) WPCF (WRRF) Solids Pumping Improvements	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
(07775) WPCF (WRRF) New Digester Mixing Pumps for Digester No. 2 & 3	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
(07801) WPCF (WRRF) SCADA System Master Plan and Upgrades	\$0	\$0	\$100,000	\$200,000	\$0	\$0	\$0
(07771) WPCF (WRRF) Trickling Filter Pump Station Pump Rebuilds	\$0	\$260,000	\$0	\$0	\$0	\$0	\$0
(07791) FOG Tank Coating	\$0	\$0	\$0	\$260,000	\$0	\$0	\$0
(07629) WPCF (WRRF) Digester Cleaning and EQ Pond Sludge Removal	\$84,800	\$80,200	\$0	\$0	\$0	\$0	\$0
(07569) WPCF (WRRF) Roofing for Heating and Mixing Building No. 1	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
(07714) WPCF (WRRF) Headworks Channel Actuators	\$114,811	\$35,189	\$0	\$0	\$0	\$0	\$0
(07697) WPCF (WRRF) Maintenance Building Improvements	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0
(07785) Coating of South Primary Clarifier	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
(07664) WPCF (WRRF) UST Cleanup and Closure at Maintenance Building	\$131,961	\$0	\$0	\$0	\$0	\$0	\$0
(07619) WPCF (WRRF) Motorized Valve Actuators for Influent Gates	\$0	\$105,000	\$0	\$0	\$0	\$0	\$0
(07531) WPCF (WRRF) Asset Management Plan	\$1,525	\$0	\$100,000	\$0	\$0	\$0	\$0
(07774) WPCF (WRRF) New Drives for North and South Primary Clarifiers	\$0	\$85,493	\$0	\$0	\$0	\$0	\$0

	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
(07625) WPCF (WRRF) Underground Conduit Repair (494 Pump & Sludge Beds)	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0
(07682) WPCF (WRRF) Polymer Relocation and New Solids Line	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0
<b>WATER RESOURCE RECOVERY FACILITY (WRRF) TOTAL</b>	<b>\$16,960,106</b>	<b>\$17,693,847</b>	<b>\$2,718,000</b>	<b>\$6,665,000</b>	<b>\$1,360,000</b>	<b>\$3,250,000</b>	<b>\$1,420,000</b>
<b>Stormwater</b>							
(07746) Arf, Tennyson Trash Capture Device Installation	\$214,066	\$2,785,934	\$0	\$0	\$0	\$0	\$0
(07675) Trash Capture Device and Litter Reduction Education Project	\$980,925	\$12,075	\$0	\$0	\$0	\$0	\$0
(07727) Jackson Street Underpass Stormwater Pump Station Upgrades	\$203,404	\$0	\$0	\$0	\$0	\$0	\$0
<b>STORMWATER TOTAL</b>	<b>\$1,398,395</b>	<b>\$2,798,009</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other</b>							
(07516) EBDA Outfall Replacement Payment	\$617,625	\$212,250	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
(07524) Project Pre-design Services	\$86,786	\$25,000	\$40,000	\$40,000	\$40,000	\$45,000	\$45,000
(07523) Project Pre-design Services	\$144,507	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
(07810) Connection Fee Study	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0
<b>OTHER TOTAL</b>	<b>\$848,919</b>	<b>\$252,250</b>	<b>\$230,000</b>	<b>\$205,000</b>	<b>\$205,000</b>	<b>\$210,000</b>	<b>\$210,000</b>
<b>WRRF Laboratory</b>							
(07519) Utilities Laboratory Information Management & Data Entry	\$0	\$292,838	\$160,000	\$160,000	\$160,000	\$180,000	\$180,000
<b>WRRF LABORATORY TOTAL</b>	<b>\$0</b>	<b>\$292,838</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$180,000</b>	<b>\$180,000</b>
<b>SEWER SYSTEM PROJECTS TOTAL</b>	<b>\$30,544,833</b>	<b>\$61,669,868</b>	<b>\$39,262,508</b>	<b>\$112,538,000</b>	<b>\$94,592,000</b>	<b>\$79,936,000</b>	<b>\$44,064,000</b>
<b>Water System Projects</b>							
<b>Water Distribution System</b>							
(07076) Annual Line Replacements Future Years	\$0	\$0	\$0	\$6,000,000	\$6,300,000	\$6,600,000	\$6,900,000
(07093) Water Line Improvement FY21	\$5,400,150	\$8,871,496	\$0	\$0	\$0	\$0	\$0
(07100) New 2 MG Reservoir & Booster Station at Hesperian Site	\$0	\$0	\$0	\$1,500,000	\$8,500,000	\$0	\$0
(07172) New 3 MG Reservoir at High School Reservoir Site	\$1,623	\$0	\$0	\$0	\$0	\$0	\$0
(07078) Water Line Improvements Future Years	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000
(07028) Annual Line Replacement FY25	\$0	\$0	\$6,000,000	\$0	\$0	\$0	\$0
(07067) Annual Line Replacements FY23	\$0	\$500,000	\$5,000,000	\$0	\$0	\$0	\$0
(07072) Annual Line Replacements FY24	\$0	\$967,500	\$4,532,500	\$0	\$0	\$0	\$0
(07110) 750' Reservoir Replacement Project	\$48,386	\$0	\$0	\$0	\$0	\$0	\$0
(07115) New Emergency Well B2 (TBD-FY23)	\$0	\$500,000	\$4,000,000	\$0	\$0	\$0	\$0
(07200) Annual Line Replacements FY22	\$44,703	\$455,297	\$4,000,000	\$0	\$0	\$0	\$0
(07081) Cast Iron Water Pipeline Replacement - Local Streets Future Years	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000
(07075) Emergency Line/Leak Repairs Future Years	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000
(07183) New 0.75MG Tank, Pumps, and Generator at Garin Reservoir/ Pumps Station Site	\$4,009,740	\$101,917	\$137,010	\$0	\$0	\$0	\$0
(07173) Seismic Retrofit Highland 250 Reservoirs	\$0	\$0	\$0	\$500,000	\$3,000,000	\$0	\$0
(07006) Emergency Mechanical/Electric Replacement Program	\$1,304,594	\$438,852	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
(07016) New Pressure Regulating Stations at New 265' Zone	\$0	\$0	\$500,000	\$2,260,000	\$0	\$0	\$0
(07160) Seismic Retrofit Maitland Reservoir and Appurtenances	\$27,231	\$0	\$0	\$2,600,000	\$0	\$0	\$0
(07059) Reservoir Coating Inspection/Recoating at Various Reservoirs	\$481	\$100,000	\$2,300,000	\$0	\$0	\$0	\$0
(07146) 12" CI Replacement from Sleepy Hollow to Industrial on Hesperian	\$0	\$2,046,000	\$0	\$0	\$0	\$0	\$0
(07134) Cast Iron Water Pipeline Replacement - Local Streets	\$506,626	\$289,865	\$1,200,000	\$0	\$0	\$0	\$0
(07062) Hesperian P/S VFD And Motor Starter Replacements	\$0	\$250,000	\$1,350,000	\$0	\$0	\$0	\$0
(07074) 250' Zone for Pressure Reducing Strategy at Decoto	\$0	\$200,000	\$1,400,000	\$0	\$0	\$0	\$0
(07009) Easement Protection & Landscape Clearing at Various Locations	\$34,194	\$53,300	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
(07057) Restore Water Mains Crossing at I-880	\$0	\$0	\$550,000	\$0	\$0	\$0	\$0
(07032) Emergency Annual Line/Leak Repairs FY25-33	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
(07077) Water Line Improvements FY25	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
(07080) Cast Iron Water Pipeline Replacement - Local Streets FY25	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
(07130) Pressure Reducing Station Regulator Replacement	\$237,463	\$212,537	\$0	\$0	\$0	\$0	\$0
(07073) Emergency Annual Line Repairs FY24	\$800	\$400,000	\$0	\$0	\$0	\$0	\$0
(07136) System Seismic Upgrades	\$37,520	\$212,480	\$150,000	\$0	\$0	\$0	\$0
(07070) Hesperian Pump Station Underground Diesel Fuel Tank Replacement	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0
(07071) Skywest Pump Station Underground Diesel Fuel Tank Replacement	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0

	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
(07150) Water System RRA & ERP Updated	\$163,366	\$200,000	\$0	\$0	\$0	\$0	\$0
(07199) Well Field Storage Building Project	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0
(07010) Air Release with Blow Off Access and Rehabilitation	\$0	\$0	\$320,000	\$0	\$0	\$0	\$0
(07106) Dead-End Water Main Improvements	\$10,007	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
(07036) MSD Annual Pavement Patching	\$1,247	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
(07187) New University Pressure Reducing Station	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
(07082) Meter Testing Program	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
(07019) 250' P/S Motor Starter Replacements	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
(07197) Skywest & Hesperian Pump Station Generator Fuel Replacement and Line Repairs	\$0	\$128,000	\$0	\$0	\$0	\$0	\$0
(07063) Water System RRA Mitigation Measures	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
(07061) Hesperian P/S Main Breaker Replacement	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
(07196) Well Field All-Weather Improvements	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0
(07195) Garin Ladder Cage Project	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0
(07108) D Street, Treeview, Maitland Reservoir Water Quality Pump Upgrade	\$40,950	\$0	\$0	\$0	\$0	\$0	\$0
(07198) Walpert Pump Station Roof Ladder Cage Project	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0
(07193) 750 Pump Station Foundation Stabilization	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0
<b>WATER DISTRIBUTION SYSTEM TOTAL</b>	<b>\$11,869,080</b>	<b>\$17,212,245</b>	<b>\$34,114,510</b>	<b>\$14,635,000</b>	<b>\$19,575,000</b>	<b>\$8,375,000</b>	<b>\$8,675,000</b>
Recycled Water							
(07507) Recycled Water Storage and Distribution System	\$26,160,501	\$0	\$0	\$0	\$0	\$0	\$0
(07066) Recycled Water Phase II	\$0	\$0	\$500,000	\$6,000,000	\$6,000,000	\$0	\$0
(07710) Recycled Water Treatment Facility - Phase I	\$2,447,254	\$0	\$0	\$0	\$0	\$0	\$0
(07751) Recycled Water Treatment Facility & Distribution Pipeline Expansion - Phase II	\$0	\$0	\$500,000	\$500,000	\$0	\$0	\$0
(07766) UV Disinfection System for Recycled Water	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
(07709) Recycled Water Master Plan	\$0	\$500,000	\$60,000	\$0	\$0	\$0	\$0
<b>RECYCLED WATER TOTAL</b>	<b>\$28,607,754</b>	<b>\$500,000</b>	<b>\$2,060,000</b>	<b>\$6,500,000</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>
Other Water Projects							
(07025) Conversion to Advanced Metering Infrastructure (AMI)	\$13,861,354	\$229,773	\$0	\$0	\$0	\$0	\$0
(07105) Solar Power at Various Water Facilities	\$0	\$500,000	\$5,500,000	\$0	\$0	\$0	\$0
(07177) GIS Data Development and Conversion	\$117,993	\$321,250	\$100,000	\$100,000	\$50,000	\$50,000	\$50,000
(07186) Solar Photovoltaic at Hesperian Pump Station	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0
(07003) Misc Hydrant Replacement Program	\$435,251	\$66,366	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
(07029) Project Predesign Services	\$81,355	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
(07125) AMI Customer Portal	\$486,872	\$0	\$0	\$0	\$0	\$0	\$0
(07030) Project Predesign Services	\$187,408	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
(07001) Prefabricated Storage Structure Skin Replacement	\$25,735	\$0	\$276,265	\$0	\$0	\$0	\$0
(07058) Green Hayward PAYS Program	\$192,500	\$7,000	\$7,000	\$7,000	\$0	\$0	\$0
(07035) MSD Irrigation System Backflow Replacements	\$88,021	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
(07004) Distribution System Pressure Reducing Strategy	\$134,157	\$0	\$0	\$0	\$0	\$0	\$0
(07043) Asset Management Plan	\$2,670	\$100,000	\$0	\$0	\$0	\$0	\$0
(07144) Fittings Upgrade for Fire Department - Various Reservoirs	\$30,682	\$40,000	\$30,000	\$0	\$0	\$0	\$0
(07079) New Dobbel Ave Slide Repair (NEW)	\$0	\$32,500	\$0	\$0	\$0	\$0	\$0
(07101) Cross Connection Improvement Project	\$24,564	\$0	\$0	\$0	\$0	\$0	\$0
<b>OTHER WATER PROJECTS TOTAL</b>	<b>\$15,668,561</b>	<b>\$1,356,890</b>	<b>\$6,033,265</b>	<b>\$1,227,000</b>	<b>\$170,000</b>	<b>\$170,000</b>	<b>\$170,000</b>
Water Resources							
(07116) Groundwater Sustainability Plan Projects	\$0	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
(07191) Groundwater Sustainability Plan Implementation Activities	\$507,989	\$100,000	\$300,000	\$300,000	\$0	\$0	\$0
(07017) Weather Based Irrigation Controllers at Various Locations	\$107,959	\$47,403	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
(07102) Reservoir Water Quality Improvement Project	\$222,636	\$0	\$80,863	\$0	\$0	\$0	\$0
(07021) Groundwater Sustainability Agency Coordination	\$196,819	\$0	\$0	\$0	\$0	\$0	\$0
<b>WATER RESOURCES TOTAL</b>	<b>\$1,035,404</b>	<b>\$1,347,403</b>	<b>\$1,600,863</b>	<b>\$1,520,000</b>	<b>\$1,220,000</b>	<b>\$1,220,000</b>	<b>\$1,220,000</b>
Water Conservation							
(07047) Water Efficient Landscape Surveys and Incentives	\$370,556	\$129,920	\$0	\$0	\$0	\$0	\$0
(07013) Water Efficiency Program	\$401,527	\$0	\$0	\$0	\$0	\$0	\$0
(07026) Water System Leak Detection Survey and Repair	\$97,031	\$0	\$0	\$150,000	\$0	\$0	\$0
(07069) Water Conservation Database	\$0	\$180,000	\$0	\$0	\$0	\$0	\$0
<b>WATER CONSERVATION TOTAL</b>	<b>\$869,114</b>	<b>\$309,920</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>WATER SYSTEM PROJECTS TOTAL</b>	<b>\$58,049,913</b>	<b>\$20,726,457</b>	<b>\$43,808,638</b>	<b>\$24,032,000</b>	<b>\$26,965,000</b>	<b>\$9,765,000</b>	<b>\$10,065,000</b>

	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
<b>Livable Neighborhoods</b>							
Buildings							
(06988) 21st Century Library & Community Learning Center - Construction	\$62,510,660	\$686,704	\$0	\$0	\$0	\$0	\$0
(06960) South Hayward Youth and Family Center	\$3,584,239	\$10,865,275	\$19,354,000	\$0	\$0	\$0	\$0
(06955) Hayward Housing Navigation Center	\$923,056	\$4,218	\$0	\$0	\$0	\$0	\$0
<b>BUILDINGS TOTAL</b>	<b>\$67,017,956</b>	<b>\$11,556,198</b>	<b>\$19,354,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Traffic Signals & Streetlights							
(05188) Streetlight Energy	\$5,197,018	\$929,278	\$959,960	\$989,000	\$1,018,000	\$1,049,000	\$1,080,440
(05187) Traffic Signal Maintenance	\$2,932,167	\$556,083	\$488,150	\$498,000	\$508,000	\$518,000	\$528,150
(05186) Traffic Signal Energy	\$2,945,581	\$275,230	\$331,660	\$342,000	\$352,000	\$362,000	\$373,290
(05189) Streetlight Maintenance	\$1,624,971	\$370,360	\$334,200	\$344,000	\$355,000	\$365,000	\$375,000
(05856) Controller Cabinet Replacement and Battery Back Up Program	\$387,836	\$223,269	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
(05709) Traffic Control Device Repair/Replacement	\$380,871	\$79,056	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
(05342) Tennyson Rd and Winton Ave Signal Coordination Project	\$0	\$515,000	\$297,000	\$0	\$0	\$0	\$0
(05326) Clawiter and West Winton Traffic Signal	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0
<b>TRAFFIC SIGNALS &amp; STREETLIGHTS TOTAL</b>	<b>\$13,468,443</b>	<b>\$2,948,275</b>	<b>\$2,590,970</b>	<b>\$2,358,000</b>	<b>\$2,413,000</b>	<b>\$2,474,000</b>	<b>\$2,536,880</b>
Parks							
(06914) La Vista Park	\$1,684,434	\$21,898,941	\$271,745	\$0	\$0	\$0	\$0
(05281) Median Landscaping Improvement Project FY23 - Hesperian - West A St. to Winton	\$904,523	\$2,165,897	\$0	\$0	\$0	\$0	\$0
(05288) Linear Park Landscape	\$2,665,489	\$102,511	\$0	\$0	\$0	\$0	\$0
(05102) Landscape Material/Median Tree/Shrub Replacements	\$663,071	\$262,397	\$135,000	\$55,000	\$55,000	\$55,000	\$105,000
(05243) Median Landscaping Improvement Project FY24 - Industrial Blvd. - Hwy 92 To Arf Ave.	\$0	\$0	\$0	\$1,550,000	\$0	\$0	\$0
(05839) Mission Blvd Southend Frontage Island Improvement	\$0	\$110,000	\$1,000,000	\$0	\$0	\$0	\$0
(05742) Hesperian Frontage Road Improvement - Sueirro St to Phillips Way	\$0	\$750,000	\$250,000	\$0	\$0	\$0	\$0
(05315) Median Landscaping Improvement Project FY22 - Hesperian Blvd - La Playa to Winton Ave	\$890,262	\$16,738	\$0	\$0	\$0	\$0	\$0
(07488) Jackson Corridor Median Improvement	\$120,636	\$529,475	\$150,000	\$0	\$0	\$0	\$0
(05255) Median Landscaping Improvement Project FY20 - Hesperian - Chabot Ct. to La Playa Dr	\$510,060	\$0	\$0	\$0	\$0	\$0	\$0
(07796) Hazardous Tree Removal and Replacement	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
<b>PARKS TOTAL</b>	<b>\$7,438,475</b>	<b>\$25,935,960</b>	<b>\$1,906,745</b>	<b>\$1,705,000</b>	<b>\$155,000</b>	<b>\$155,000</b>	<b>\$105,000</b>
Sidewalks & Wheelchair Ramps							
(05331) New Sidewalks FY24	\$0	\$1,500,000	\$0	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000
(05330) Sidewalk Rehabilitation + Wheelchair Ramps - TBD	\$0	\$0	\$0	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
(05303) Sidewalk Rehabilitation + Wheelchair Ramps FY23	\$126,048	\$1,673,952	\$38,000	\$0	\$0	\$0	\$0
(05339) New Sidewalks - FY25 (NEW)	\$0	\$0	\$1,350,000	\$0	\$0	\$0	\$0
(05324) Sidewalk Rehabilitation + Wheelchair FY24	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$0
(05314) New Sidewalks FY22	\$1,026,195	\$61,065	\$0	\$0	\$0	\$0	\$0
(05318) Sidewalk Rehabilitation + Wheelchair Ramps FY22	\$976,865	\$41,016	\$0	\$0	\$0	\$0	\$0
(05340) Sidewalk Rehabilitation + Wheelchair Ramps FY25 (NEW)	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
(05305) New Sidewalks FY23	\$23,591	\$776,409	\$0	\$0	\$0	\$0	\$0
(05285) Sidewalk Rehabilitation FY20 - Districts 4 & 5	\$649,349	\$0	\$0	\$0	\$0	\$0	\$0
(05302) Sidewalk Rehabilitation FY21	\$519,007	\$30,754	\$0	\$0	\$0	\$0	\$0
(05278) Project Predesign	\$3,190	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
(05229) Wheelchair Ramps - FY21	\$155,495	\$4,505	\$0	\$0	\$0	\$0	\$0
(05304) New Sidewalks FY21	\$21,694	\$0	\$0	\$0	\$0	\$0	\$0
<b>SIDEWALKS &amp; WHEELCHAIR RAMPS TOTAL</b>	<b>\$3,501,434</b>	<b>\$5,207,700</b>	<b>\$2,408,000</b>	<b>\$2,370,000</b>	<b>\$2,370,000</b>	<b>\$2,370,000</b>	<b>\$2,370,000</b>
Traffic Calming							
(06942) High Injury Network Safety Plan (NEW)	\$0	\$0	\$1,235,148	\$898,308	\$723,542	\$472,708	\$0
(05233) Traffic Management	\$86,134	\$290,000	\$290,000	\$250,000	\$250,000	\$250,000	\$250,000
(05116) Congestion Management Program	\$874,451	\$155,000	\$155,000	\$160,000	\$160,000	\$165,000	\$165,000
(05734) Traffic Calming Implementation Program	\$627,873	\$221,972	\$150,000	\$150,000	\$150,000	\$150,000	\$145,000
(05310) Hayward Blvd Safety Improvements	\$0	\$100,000	\$950,000	\$950,000	\$0	\$0	\$0
(05893) Quick Response Traffic Safety Projects	\$218,575	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
(05166) Speed Monitoring Devices	\$358,669	\$264,807	\$0	\$0	\$0	\$0	\$0
(05345) Campus Drive Sidewalk Improvements - Phase II Oakes Dr to Highland Blvd (NEW)	\$0	\$0	\$560,000	\$0	\$0	\$0	\$0
(05312) Orchard Avenue Traffic Calming	\$3,446	\$96,554	\$400,000	\$0	\$0	\$0	\$0
(06945) Evaluate Alternatives to Downtown Loop (NEW)	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
(05344) Campus Drive Sidewalk Improvements - Phase I 2nd St to Oakes Dr (NEW)	\$0	\$0	\$440,000	\$0	\$0	\$0	\$0

	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
(05225) D Street Traffic Calming & Implementation	\$22,359	\$297,642	\$0	\$0	\$0	\$0	\$0
(06943) Speed Management Plan (NEW)	\$0	\$224,312	\$10,982	\$0	\$0	\$0	\$0
(05217) Hayward Blvd Traffic Calming Study	\$122,087	\$67,768	\$0	\$0	\$0	\$0	\$0
(05313) Santa Clara Street Traffic Calming Study and Implementation	\$0	\$180,000	\$0	\$0	\$0	\$0	\$0
(05274) Traffic Impact Fee Study	\$161,977	\$0	\$0	\$0	\$0	\$0	\$0
(05332) Campus Drive Improvements	\$8,471	\$141,529	\$0	\$0	\$0	\$0	\$0
(05336) Traffic Signal System Improvement	\$0	\$149,369	\$0	\$0	\$0	\$0	\$0
<b>TRAFFIC CALMING TOTAL</b>	<b>\$2,484,041</b>	<b>\$2,288,953</b>	<b>\$4,791,130</b>	<b>\$2,508,308</b>	<b>\$1,383,542</b>	<b>\$1,137,708</b>	<b>\$660,000</b>
<b>Transportation Equity</b>							
(05309) Safe Routes for Seniors - Downtown	\$1,664,116	\$1,435,757	\$0	\$0	\$0	\$0	\$0
(06941) Safe Routes to School Implementation Project	\$0	\$0	\$923,852	\$1,334,436	\$0	\$0	\$0
(07498) Harder Median Corridor Improvement (NEW)	\$0	\$0	\$0	\$300,000	\$300,000	\$300,000	\$300,000
(05323) Safe Routes for Seniors - Tennyson	\$0	\$100,000	\$1,000,000	\$0	\$0	\$0	\$0
(06950) Neighborhood Partnership Program	\$3,653	\$368,949	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
(05237) Downtown Specific Plan Implementation (Foothill Blvd., A St., B St., and C St.)	\$0	\$480,000	\$0	\$0	\$0	\$0	\$0
(05319) Safe Routes to School (SR2S) - Cezar Chavez Middle School	\$89,415	\$371,710	\$0	\$0	\$0	\$0	\$0
(05341) Safe Routes to School (SR2S) - Harder	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
(05333) Safe Routes to School (SR2S) - Palma Ceia	\$0	\$270,000	\$0	\$0	\$0	\$0	\$0
(06940) Community-Based Transportation Plan	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
(07798) Tennyson/BART Roadway Safety Project (NEW)	\$0	\$0	\$206,981	\$0	\$0	\$0	\$0
(05738) Local Roadway Safety Plan (LRSP)	\$103,271	\$8	\$0	\$0	\$0	\$0	\$0
(06952) Neighborhood Improvement Grant Program	\$25,000	\$75,000	\$0	\$0	\$0	\$0	\$0
<b>TRANSPORTATION EQUITY TOTAL</b>	<b>\$1,885,455</b>	<b>\$3,101,423</b>	<b>\$2,730,833</b>	<b>\$1,684,436</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>
<b>Pedestrian &amp; Bicycle Improvements</b>							
(06937) Active Transportation Incentive and Promotion Program	\$0	\$0	\$330,350	\$3,566,962	\$54,408	\$0	\$0
(05737) Signal Modification At Huntwood/Industrial & Huntwood/Sandoval	\$103,634	\$981,366	\$0	\$0	\$0	\$0	\$0
(05307) Patrick/Gading Complete Street Project	\$261,046	\$323,934	\$0	\$0	\$0	\$0	\$0
(05271) Pedestrian Master Plan & Update of Bicycle Master Plan	\$396,536	\$0	\$0	\$0	\$0	\$0	\$0
(05308) Rectangular Rapid Flashing Beacons/HAWK Pedestrian Signal Installation	\$0	\$200,000	\$100,000	\$0	\$0	\$0	\$0
(05235) Pedestrian Safety Improvements	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
(05175) Pedestrian Traffic Signal Modification And Improvement	\$179,227	\$25,000	\$0	\$0	\$0	\$0	\$0
(05260) Project Predesign Services	\$173,074	\$15,000	\$15,000	\$0	\$0	\$0	\$0
(05713) Clawiter Bike Lane	\$0	\$0	\$0	\$133,000	\$0	\$0	\$0
(05702) Harder/Mission Bike Lane	\$0	\$0	\$0	\$102,000	\$0	\$0	\$0
(05704) Bike Lane Projects (Various Locations)	\$0	\$0	\$0	\$62,000	\$0	\$0	\$0
(05343) Simme Seat Pilot Program	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0
<b>PEDESTRIAN &amp; BICYCLE IMPROVEMENTS TOTAL</b>	<b>\$1,113,517</b>	<b>\$1,630,300</b>	<b>\$470,350</b>	<b>\$3,888,962</b>	<b>\$79,408</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>Public Art &amp; Engagement</b>							
(06925) Mural Art for Underpasses - MSD	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
(06922) Russell City Engagement & Art	\$64,195	\$135,805	\$0	\$0	\$0	\$0	\$0
<b>PUBLIC ART &amp; ENGAGEMENT TOTAL</b>	<b>\$64,195</b>	<b>\$185,805</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>LIVABLE NEIGHBORHOODS TOTAL</b>	<b>\$96,973,516</b>	<b>\$52,854,614</b>	<b>\$34,302,028</b>	<b>\$14,564,706</b>	<b>\$6,800,950</b>	<b>\$6,561,708</b>	<b>\$6,096,880</b>
<b>Pavement Rehabilitation Projects</b>							
<b>Future Pavement Rehabilitation Projects</b>							
(05320) Pavement Rehabilitation Future Years	\$0	\$0	\$0	\$12,340,000	\$12,840,000	\$12,840,000	\$13,170,000
<b>FUTURE PAVEMENT REHABILITATION PROJECTS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,340,000</b>	<b>\$12,840,000</b>	<b>\$12,840,000</b>	<b>\$13,170,000</b>
<b>FY23 Pavement Rehabilitation Program</b>							
(05240) Pavement Rehabilitation FY23	\$1,264,789	\$15,444,368	\$0	\$0	\$0	\$0	\$0
<b>FY23 PAVEMENT REHABILITATION PROGRAM TOTAL</b>	<b>\$1,264,789</b>	<b>\$15,444,368</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY24 Pavement Rehabilitation Program</b>							
(05242) Pavement Rehabilitation - FY24	\$0	\$11,780,471	\$1,500,000	\$0	\$0	\$0	\$0
<b>FY24 PAVEMENT REHABILITATION PROGRAM TOTAL</b>	<b>\$0</b>	<b>\$11,780,471</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY25 Pavement Rehabilitation Program</b>							
(05239) Pavement Rehabilitation FY22	\$7,848,985	\$46	\$0	\$0	\$0	\$0	\$0
<b>FY22 PAVEMENT REHABILITATION PROGRAM TOTAL</b>	<b>\$7,848,985</b>	<b>\$46</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Pavement Rehabilitation Projects</b>							
(05329) Clawiter Pavement	\$0	\$0	\$0	\$1,231,000	\$0	\$0	\$0



	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
(05346) Pavement Improvement of Hesperian Frontage Road (NEW)	\$0	\$0	\$1,100,000	\$0	\$0	\$0	\$0
(05110) Pavement Management Program	\$426,857	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000
(05282) Pavement Rehabilitation Winton Ave West - Hesperian Blvd to Santa Clara	\$140,839	\$0	\$0	\$0	\$0	\$0	\$0
<b>OTHER PAVEMENT REHABILITATION PROJECTS TOTAL</b>	<b>\$567,695</b>	<b>\$38,000</b>	<b>\$1,138,000</b>	<b>\$1,269,000</b>	<b>\$38,000</b>	<b>\$38,000</b>	<b>\$38,000</b>
<b>PAVEMENT REHABILITATION PROJECTS TOTAL</b>	<b>\$9,681,469</b>	<b>\$27,262,884</b>	<b>\$14,328,000</b>	<b>\$13,609,000</b>	<b>\$12,878,000</b>	<b>\$12,878,000</b>	<b>\$13,208,000</b>
<b>Municipal Facility Improvements</b>							
Fire Facilities							
(07482) New Fire Training Center	\$60,255,629	\$1,799,692	\$0	\$0	\$0	\$0	\$0
(07481) New Fire Station No. 6	\$11,243,184	\$4,090,918	\$0	\$0	\$0	\$0	\$0
(07474) Fire Stations No. 1-6 Improvements - Design	\$2,737,466	\$208,050	\$0	\$0	\$0	\$0	\$0
(07479) Fire Station No. 1 Improvements	\$1,014,011	\$0	\$0	\$0	\$0	\$0	\$0
(FD010) Fire House Clinic Improvements	\$41,106	\$0	\$0	\$0	\$0	\$0	\$0
<b>FIRE FACILITIES TOTAL</b>	<b>\$75,291,396</b>	<b>\$6,098,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Utilities O&M Facilities							
(07176) Utility Center Renovation/Training Center Addition (2nd Floor)	\$11,267	\$0	\$1,000,000	\$12,000,000	\$0	\$0	\$0
(07139) Water Office Improvements	\$342,779	\$0	\$0	\$0	\$0	\$0	\$0
(07103) Corporation Yard Needs Assessment	\$4,772	\$195,228	\$0	\$0	\$0	\$0	\$0
<b>UTILITIES O&amp;M FACILITIES TOTAL</b>	<b>\$358,819</b>	<b>\$195,228</b>	<b>\$1,000,000</b>	<b>\$12,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
City Hall & Other Municipal Facilities							
(07227) Facility Security Improvements	\$466,833	\$702,581	\$250,000	\$0	\$0	\$50,000	\$50,000
(07222) City Facility Update	\$95,506	\$226,063	\$250,000	\$425,000	\$100,000	\$0	\$0
(07232) Workplace Reconfiguration/Remodel	\$577,134	\$218,330	\$0	\$100,000	\$100,000	\$100,000	\$100,000
(07201) HVAC Replacement	\$434,157	\$400,000	\$0	\$200,000	\$100,000	\$100,000	\$100,000
(07221) Interior Painting of City Facilities	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
(07202) Flooring Replacement	\$887,925	\$0	\$0	\$0	\$0	\$140,000	\$0
(07203) Roof Repair/Replacement	\$269,353	\$346,445	\$0	\$0	\$0	\$25,000	\$0
(07233) Elevator Overhaul (City Hall and PD)	\$42,234	\$50,000	\$0	\$100,000	\$0	\$0	\$170,000
(07216) Fire Alarm/Smoke Detector Replacement	\$148,965	\$5,935	\$175,000	\$0	\$0	\$0	\$0
(07217) Exterior Painting of City Facilities	\$126,522	\$9,088	\$0	\$0	\$100,000	\$0	\$0
(07210) Window Covering Replacement	\$40,689	\$0	\$0	\$0	\$50,000	\$50,000	\$0
(07279) ADA Upgrades and Improvements	\$29,106	\$10,847	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
(07218) Animal Control Facility Update	\$2,486	\$0	\$0	\$0	\$0	\$100,000	\$0
(07238) Event Situation Lighting (NEW)	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0
(07234) City Hall Basement Gate Replacement	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
(07237) Fountain Renovation Facilities (NEW)	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0
<b>CITY HALL &amp; OTHER MUNICIPAL FACILITIES TOTAL</b>	<b>\$3,170,908</b>	<b>\$1,969,288</b>	<b>\$685,000</b>	<b>\$835,000</b>	<b>\$610,000</b>	<b>\$675,000</b>	<b>\$530,000</b>
Police Facilities							
(06926) HPD Locker Rooms Construction	\$0	\$6,100,000	\$2,050,000	\$0	\$0	\$0	\$0
(07420) HPD Locker Rooms Design	\$66,686	\$463,314	\$0	\$0	\$0	\$0	\$0
(07499) Communications Center Expansion - Design (NEW)	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0
(07224) HPD Facility Update	\$19,940	\$198,510	\$0	\$0	\$0	\$0	\$0
<b>POLICE FACILITIES TOTAL</b>	<b>\$86,626</b>	<b>\$7,161,824</b>	<b>\$2,050,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Municipal Parking Lots							
(05741) City Municipal Parking Lot #11	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0
(05286) City Municipal Parking Lot #1	\$704,839	\$42,478	\$0	\$0	\$0	\$0	\$0
(05740) City Municipal Parking Lot #8	\$521,795	\$178,777	\$0	\$0	\$0	\$0	\$0
(05248) City Municipal Parking Lot #2	\$639,327	\$54,766	\$0	\$0	\$0	\$0	\$0
(07240) Watkins Garage Security Improvements	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
(05296) City Municipal Parking Lot #7, D-1 and D-2	\$221,213	\$213,787	\$0	\$0	\$0	\$0	\$0
(07204) Parking Garage Maintenance	\$39,806	\$60,194	\$0	\$0	\$0	\$0	\$0
<b>MUNICIPAL PARKING LOTS TOTAL</b>	<b>\$2,126,979</b>	<b>\$1,300,002</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>MUNICIPAL FACILITY IMPROVEMENTS TOTAL</b>	<b>\$81,034,727</b>	<b>\$16,725,002</b>	<b>\$4,235,000</b>	<b>\$12,835,000</b>	<b>\$610,000</b>	<b>\$675,000</b>	<b>\$530,000</b>
<b>Equipment &amp; Software</b>							
Police Equipment							
(07418) Integrated Fleet Cameras	\$0	\$1,600,927	\$951,000	\$982,000	\$1,015,000	\$1,050,000	\$1,045,000
(07411) Field Operations Equipment	\$346,119	\$497,310	\$350,000	\$330,000	\$385,000	\$415,000	\$435,000
(07409) Police Officer Equipment	\$659,849	\$441,435	\$165,000	\$70,000	\$165,000	\$90,000	\$150,000
(07419) Rapid Turnaround DNA Testing (RADS)	\$22,599	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
(07402) Supporting Services Equipment	\$441,193	\$254,151	\$40,000	\$33,000	\$40,000	\$60,000	\$20,000
(07412) Criminal Investigations Equipment	\$106,960	\$100,877	\$45,000	\$65,000	\$55,000	\$60,000	\$60,000
<b>POLICE EQUIPMENT TOTAL</b>	<b>\$1,576,719</b>	<b>\$3,074,701</b>	<b>\$1,731,000</b>	<b>\$1,660,000</b>	<b>\$1,840,000</b>	<b>\$1,855,000</b>	<b>\$1,890,000</b>
IT - Network Projects							

	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
(07264) Network Infrastructure Replacement	\$3,671,970	\$965,916	\$460,000	\$460,000	\$460,000	\$460,000	\$460,000
(07257) Network Server Replacement Project	\$1,687,435	\$637,795	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
(07276) Fiber Optic Maintenance and Repair	\$261,526	\$239,858	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
(07263) Network Infrastructure Replacement - Police Dept	\$249,500	\$117,502	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
(07239) Phone System Replacement	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
(07285) Wi-Fi Upgrade	\$0	\$95,000	\$75,000	\$0	\$0	\$0	\$0
<b>IT - NETWORK PROJECTS TOTAL</b>	<b>\$5,870,431</b>	<b>\$2,056,071</b>	<b>\$1,195,000</b>	<b>\$720,000</b>	<b>\$720,000</b>	<b>\$720,000</b>	<b>\$720,000</b>
IT - Special Projects							
(07277) EBRCS Subscription	\$1,812,252	\$956,948	\$582,208	\$594,000	\$606,000	\$618,000	\$630,000
(07275) Fiber Loop	\$2,423,478	\$0	\$0	\$0	\$0	\$0	\$0
(07236) Emerging Technology	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
(07283) City Video Monitoring System	\$12,921	\$102,122	\$70,000	\$0	\$0	\$0	\$0
(07286) Digital Divide	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0
<b>IT - SPECIAL PROJECTS TOTAL</b>	<b>\$4,248,651</b>	<b>\$1,114,070</b>	<b>\$702,208</b>	<b>\$644,000</b>	<b>\$656,000</b>	<b>\$668,000</b>	<b>\$680,000</b>
Fire Equipment							
(07466) Breathing Apparatus Replacement	\$1,062,729	\$524,650	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
(07500) Turnout Gear & PPE Replacement	\$236,173	\$191,827	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000
(07456) Fire Radio Replacement	\$181,639	\$1,381,759	\$200,000	\$200,000	\$0	\$0	\$0
(07486) Emergency Vehicle Preemption	\$796,495	\$226,936	\$188,000	\$188,000	\$188,000	\$0	\$0
(07451) Cardiac Monitor Replacement (Defibrillators)	\$0	\$369,440	\$92,000	\$92,000	\$92,000	\$0	\$106,000
(07450) Lucas Device Replacement	\$56,618	\$436,218	\$58,000	\$24,000	\$0	\$0	\$0
(05002) Mutual Aid Fire Equipment	\$233,701	\$303,175	\$0	\$0	\$0	\$0	\$0
(07487) Fire Equipment Updates	\$272,484	\$0	\$0	\$0	\$0	\$0	\$0
(06929) Fire Department Protective Ballistic Vests and Helmets	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
(07484) Emergency Management System	\$69,758	\$57,342	\$0	\$0	\$0	\$0	\$0
(06930) HFD Recruit Academy	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
(07421) Drones for Hazard Mitigation (NEW)	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
(07494) Turnout Dryer	\$58,514	\$18,707	\$0	\$0	\$0	\$0	\$0
(07492) Solar-Powered Generators 220kW for Baseline Residents & Public Safety Operations During Power Outages	\$43,922	\$22,078	\$0	\$0	\$0	\$0	\$0
(07491) Disaster Service Worker's Response Coordination & Communication: Plum Cases	\$29,295	\$28,705	\$0	\$0	\$0	\$0	\$0
(07493) Emergency Communication: Satellite Phones for City Staff Coordination	\$14,000	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0
(07495) Firefighter Exercise Equipment	\$0	\$25,393	\$0	\$0	\$0	\$0	\$0
(07489) Emergency Food & Water Replacement for Disaster Service Workers	\$14,000	\$4,000	\$0	\$0	\$0	\$0	\$0
<b>FIRE EQUIPMENT TOTAL</b>	<b>\$3,069,329</b>	<b>\$3,594,230</b>	<b>\$1,227,000</b>	<b>\$843,000</b>	<b>\$615,000</b>	<b>\$335,000</b>	<b>\$441,000</b>
IT - Client Projects							
(07253) Desktop Computer Replacement Program	\$2,126,151	\$255,848	\$250,000	\$250,000	\$250,000	\$300,000	\$300,000
(07256) Public Safety Mobile Replacement Project	\$1,803,347	\$263,652	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
(07266) Council Chambers Technology Upgrade	\$951,609	\$200,760	\$0	\$400,000	\$0	\$0	\$750,000
(07273) City Conference Room Audio/Video Upgrade	\$82,396	\$67,604	\$0	\$0	\$0	\$0	\$0
(07282) Asset / Inventory Management	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0
<b>IT - CLIENT PROJECTS TOTAL</b>	<b>\$4,963,503</b>	<b>\$862,864</b>	<b>\$300,000</b>	<b>\$700,000</b>	<b>\$300,000</b>	<b>\$350,000</b>	<b>\$1,100,000</b>
IT - Data System Projects							
(07267) Online Permitting	\$1,748,791	\$350,042	\$0	\$0	\$0	\$0	\$0
(07268) Security Assessment and Improvement	\$182,156	\$221,295	\$250,000	\$0	\$0	\$0	\$0
(07259) Geographic Information System Improvements	\$225,055	\$142,076	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
(07284) Data Analysis Foundation	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
<b>IT - DATA SYSTEM PROJECTS TOTAL</b>	<b>\$2,156,002</b>	<b>\$813,413</b>	<b>\$275,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
Utilities Equipment							
(07209) Emergency Generator Replacement	\$80,094	\$0	\$140,000	\$140,000	\$0	\$0	\$0
(07575) Misc Lift Station Equipment Replacement	\$481,094	\$111,664	\$0	\$0	\$0	\$0	\$0
<b>UTILITIES EQUIPMENT TOTAL</b>	<b>\$561,189</b>	<b>\$111,664</b>	<b>\$140,000</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Maintenance Services Equipment							
(07797) Complete Tree Inventory and Management Software	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
(07475) Replacement Equipment for Maintenance Services	\$57,009	\$58,497	\$35,000	\$10,000	\$10,000	\$10,000	\$10,000
(07215) City Hall Camera System (Equipment/Storage)	\$228,636	\$0	\$0	\$0	\$0	\$0	\$0
<b>MAINTENANCE SERVICES EQUIPMENT TOTAL</b>	<b>\$285,646</b>	<b>\$558,497</b>	<b>\$35,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
Transportation Software							
(05714) Transportation Software Improvements	\$8,256	\$17,984	\$30,000	\$10,000	\$10,000	\$10,000	\$10,000
<b>TRANSPORTATION SOFTWARE TOTAL</b>	<b>\$8,256</b>	<b>\$17,984</b>	<b>\$30,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>

	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
<b>EQUIPMENT &amp; SOFTWARE TOTAL</b>	<b>\$22,739,725</b>	<b>\$12,203,494</b>	<b>\$5,635,208</b>	<b>\$4,752,000</b>	<b>\$4,176,000</b>	<b>\$3,973,000</b>	<b>\$4,876,000</b>
<b>Airport Projects</b>							
Other Airport Projects							
(06858) Runway Safety Area Improvements Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(06866) Airfield Electrical Construction	\$0	\$0	\$0	\$0	\$0	\$9,160,000	\$0
(06814) Sulphur Creek Mitigation - Design + Construction	\$777,148	\$0	\$0	\$7,500,000	\$0	\$0	\$0
(06862) Landscape Improvements and Cleanup - Sulphur Creek Sites	\$0	\$80,000	\$80,000	\$88,000	\$88,000	\$88,000	\$97,000
(06898) Noise Monitoring	\$440,366	\$45,000	\$45,000	\$49,500	\$49,500	\$49,500	\$55,000
(06855) Airfield Lighting Upgrade Design/Construction	\$0	\$0	\$0	\$0	\$840,000	\$0	\$0
(06861) Skywest Property Maintenance	\$131,380	\$146,000	\$151,000	\$156,000	\$161,000	\$0	\$0
(06823) Perimeter Fence Replacement	\$150,999	\$45,000	\$45,000	\$49,500	\$49,500	\$49,500	\$55,000
(06805) Project Pre-design Services	\$289,671	\$30,000	\$30,000	\$33,000	\$33,000	\$33,000	\$36,300
(06851) Airport Layout Plan (ALP) Update with Narrative	\$0	\$660,000	\$0	\$0	\$0	\$0	\$0
(06857) Runway Safety Area Improvements Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(06856) Runway Safety Area Improvements EA & Conceptual Design	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
(06865) Upgrade ATC Tower Fire Alarm Sys Panel, Smoke Detectors & Misc Improvements	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0
(06816) Sulphur Creek 10-Year Environmental Monitoring	\$125,795	\$9,000	\$36,000	\$39,600	\$39,600	\$39,600	\$44,000
(06806) Consultant Pre-design Services	\$130,762	\$30,000	\$30,000	\$33,000	\$33,000	\$33,000	\$36,300
(06830) Access Control System	\$4,133	\$307,000	\$0	\$0	\$0	\$0	\$0
(06867) ATC Tower Siting Study	\$0	\$225,000	\$0	\$0	\$0	\$0	\$0
(06828) Tower Renovations	\$87,424	\$28,000	\$0	\$0	\$0	\$0	\$0
(06833) View Park	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0
(06827) LED Lighting Retrofit	\$40,933	\$21,000	\$0	\$0	\$0	\$0	\$0
<b>OTHER AIRPORT PROJECTS TOTAL</b>	<b>\$2,178,612</b>	<b>\$2,226,000</b>	<b>\$417,000</b>	<b>\$8,038,600</b>	<b>\$1,293,600</b>	<b>\$9,452,600</b>	<b>\$923,600</b>
Airport Pavement Improvements							
(06890) Pavement Improvements	\$330,898	\$1,750,000	\$1,750,000	\$1,400,000	\$1,200,000	\$1,000,000	\$1,200,000
(06891) Miscellaneous Pavement/Building/Grounds Repairs	\$1,357,831	\$225,000	\$125,000	\$137,500	\$137,500	\$137,500	\$151,800
(06818) Airport Pavement Management Program Update	\$90,294	\$275,000	\$0	\$0	\$0	\$200,000	\$0
<b>AIRPORT PAVEMENT IMPROVEMENTS TOTAL</b>	<b>\$1,779,023</b>	<b>\$2,250,000</b>	<b>\$1,875,000</b>	<b>\$1,537,500</b>	<b>\$1,337,500</b>	<b>\$1,337,500</b>	<b>\$1,351,800</b>
Taxiway Improvements							
(06860) Taxiway Alpha Construction	\$0	\$0	\$0	\$0	\$6,560,000	\$0	\$0
(06864) Taxiway Zulu West Pavement Rehabilitation Construction	\$0	\$0	\$5,150,000	\$0	\$0	\$0	\$0
(06819) Taxiway Zulu West Pavement Rehabilitation	\$193,964	\$450,000	\$0	\$0	\$0	\$0	\$0
(06859) Taxiway Alpha Design and Phasing Plan	\$0	\$0	\$0	\$590,000	\$0	\$0	\$0
<b>TAXIWAY IMPROVEMENTS TOTAL</b>	<b>\$193,964</b>	<b>\$450,000</b>	<b>\$5,150,000</b>	<b>\$590,000</b>	<b>\$6,560,000</b>	<b>\$0</b>	<b>\$0</b>
T-Hangar Improvements							
(06826) T-Hangar Improvements	\$1,509,798	\$807,000	\$250,000	\$300,000	\$350,000	\$400,000	\$450,000
<b>T-HANGAR IMPROVEMENTS TOTAL</b>	<b>\$1,509,798</b>	<b>\$807,000</b>	<b>\$250,000</b>	<b>\$300,000</b>	<b>\$350,000</b>	<b>\$400,000</b>	<b>\$450,000</b>
<b>AIRPORT PROJECTS TOTAL</b>	<b>\$5,661,396</b>	<b>\$5,733,000</b>	<b>\$7,692,000</b>	<b>\$10,466,100</b>	<b>\$9,541,100</b>	<b>\$11,190,100</b>	<b>\$2,725,400</b>
<b>Road &amp; Street Projects</b>							
Complete Street Projects							
(05270) Route 238 Corridor Improvement Project - Phase 2 Construction(Mission from Industrial to South City Limit)	\$29,395,196	\$2,336,971	\$0	\$0	\$0	\$0	\$0
(05287) Route 238 Corridor Improvement Project - Phase 3 Final Design and Construction	\$3,098,343	\$17,000,000	\$3,107,000	\$0	\$0	\$0	\$0
(05283) Main Street Complete Street	\$568,817	\$2,300,183	\$356,000	\$0	\$0	\$0	\$0
(05328) A St, Silva and Tennyson Complete Streets	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
(05306) Jackson Street Gateway Feasibility Study	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
(05218) Tennyson Road Corridor Complete Streets Feasibility Study	\$485	\$98,254	\$0	\$0	\$0	\$0	\$0
<b>COMPLETE STREET PROJECTS TOTAL</b>	<b>\$33,062,841</b>	<b>\$22,285,408</b>	<b>\$3,463,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Transportation Improvements							
(05712) Intersection Improvement Project	\$352,490	\$252,510	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
(05257) Bridge Structures Maintenance	\$1,082,116	\$204,765	\$250,000	\$250,000	\$0	\$0	\$0
(05228) Street Repairs and Equipment Replacement - Maint Svcs	\$269,960	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
(05877) Transportation System Management Projects	\$352,735	\$208,163	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
(05334) SR-92/Whitesell Interchange PID	\$207,439	\$774,133	\$0	\$0	\$0	\$0	\$0
(05106) Project Pre-design Services	\$362,797	\$62,065	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
(05140) Misc. Curb And Gutter Repair	\$178,370	\$32,249	\$50,000	\$60,000	\$60,000	\$60,000	\$60,000

	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
(05292) Innovative Deployments to Enhance Arterials (IDEA) - Tennyson Corridor and Second Street	\$513,836	\$193,665	\$0	\$0	\$0	\$0	\$0
(05148) Project Predesign Services	\$351,690	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
(05114) Administration and Predesign	\$555,034	\$28,716	\$0	\$0	\$0	\$0	\$0
(06944) Tennyson Road Crossing Safety Improvements	\$0	\$506,424	\$0	\$0	\$0	\$0	\$0
(05208) Project Predesign Services	\$26,370	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
(05199) Project Predesign Services	\$312,105	\$0	\$39,000	\$0	\$0	\$0	\$0
(05739) Bridge Pavement Abutment Repair	\$246,585	\$3,415	\$0	\$0	\$0	\$0	\$0
<b>OTHER TRANSPORTATION IMPROVEMENTS TOTAL</b>	<b>\$4,811,527</b>	<b>\$2,416,106</b>	<b>\$704,000</b>	<b>\$675,000</b>	<b>\$425,000</b>	<b>\$425,000</b>	<b>\$425,000</b>
<b>Fire Road Improvements</b>							
(07497) Emergency Access at Highland Blvd	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0
<b>FIRE ROAD IMPROVEMENTS TOTAL</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ROAD &amp; STREET PROJECTS TOTAL</b>	<b>\$37,874,368</b>	<b>\$24,821,514</b>	<b>\$4,167,000</b>	<b>\$675,000</b>	<b>\$425,000</b>	<b>\$425,000</b>	<b>\$425,000</b>
<b>Fleet Management</b>							
<b>Fire Fleet</b>							
(07301) Fire Fleet Replacement	\$2,315,518	\$6,516,616	\$625,000	\$2,726,000	\$1,735,000	\$2,390,000	\$1,290,000
(07304) Fire Fleet Replacement - Grants	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
<b>FIRE FLEET TOTAL</b>	<b>\$2,315,518</b>	<b>\$6,666,616</b>	<b>\$625,000</b>	<b>\$2,726,000</b>	<b>\$1,735,000</b>	<b>\$2,390,000</b>	<b>\$1,290,000</b>
<b>Police Fleet</b>							
(07303) Police Fleet Replacement	\$1,432,790	\$2,376,150	\$650,000	\$1,020,000	\$1,040,000	\$1,060,000	\$1,080,000
(07422) Community Services Officers (3) Vehicles (NEW)	\$0	\$0	\$225,000	\$0	\$0	\$0	\$0
(07305) Police Fleet Replacement - Grants	\$0	\$147,719	\$0	\$0	\$0	\$0	\$0
<b>POLICE FLEET TOTAL</b>	<b>\$1,432,790</b>	<b>\$2,523,869</b>	<b>\$875,000</b>	<b>\$1,020,000</b>	<b>\$1,040,000</b>	<b>\$1,060,000</b>	<b>\$1,080,000</b>
<b>GF Fleet</b>							
(07302) GF Fleet Replacement	\$1,683,507	\$981,391	\$125,000	\$225,000	\$245,000	\$485,000	\$505,000
<b>GF FLEET TOTAL</b>	<b>\$1,683,507</b>	<b>\$981,391</b>	<b>\$125,000</b>	<b>\$225,000</b>	<b>\$245,000</b>	<b>\$485,000</b>	<b>\$505,000</b>
<b>Stormwater Fleet</b>							
(07351) Stormwater Fleet Replacement	\$2,390,487	\$401,552	\$425,000	\$425,000	\$150,000	\$425,000	\$0
<b>STORMWATER FLEET TOTAL</b>	<b>\$2,390,487</b>	<b>\$401,552</b>	<b>\$425,000</b>	<b>\$425,000</b>	<b>\$150,000</b>	<b>\$425,000</b>	<b>\$0</b>
<b>Sewer Fleet</b>							
(07352) Sewer Fleet Replacement	\$2,129,001	\$594,745	\$0	\$0	\$110,000	\$170,000	\$470,000
<b>SEWER FLEET TOTAL</b>	<b>\$2,129,001</b>	<b>\$594,745</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$170,000</b>	<b>\$470,000</b>
<b>Water Fleet</b>							
(07353) Water Fleet Replacement	\$2,037,292	\$880,049	\$400,000	\$150,000	\$490,000	\$520,000	\$0
<b>WATER FLEET TOTAL</b>	<b>\$2,037,292</b>	<b>\$880,049</b>	<b>\$400,000</b>	<b>\$150,000</b>	<b>\$490,000</b>	<b>\$520,000</b>	<b>\$0</b>
<b>Electric Vehicle Infrastructure</b>							
(06923) Citywide EV Charging Strategy Upgrade	\$0	\$0	\$489,000	\$489,000	\$489,000	\$0	\$0
(06924) Publicly Accessible Fast Chargers	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
(05337) EV Compact Bike Lane Sweeper	\$0	\$390,000	\$0	\$0	\$0	\$0	\$0
<b>ELECTRIC VEHICLE INFRASTRUCTURE TOTAL</b>	<b>\$0</b>	<b>\$390,000</b>	<b>\$989,000</b>	<b>\$489,000</b>	<b>\$489,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Airport Fleet</b>							
(07350) Airport Fleet Replacement	\$647,170	\$146,710	\$75,000	\$0	\$45,000	\$45,000	\$35,000
<b>AIRPORT FLEET TOTAL</b>	<b>\$647,170</b>	<b>\$146,710</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$35,000</b>
<b>FLEET MANAGEMENT TOTAL</b>	<b>\$12,635,764</b>	<b>\$12,584,931</b>	<b>\$3,514,000</b>	<b>\$5,035,000</b>	<b>\$4,304,000</b>	<b>\$5,095,000</b>	<b>\$3,380,000</b>
<b>Miscellaneous</b>							
<b>Other</b>							
(06911) Property Acquisition Management	\$3,951,131	\$679,271	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
(06931) Storm Drain Installation at New Dobbel Ave	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
(05160) Surplus Property Maintenance	\$127,351	\$50,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
(06904) Community Satisfaction Survey	\$77,250	\$75,000	\$0	\$75,000	\$0	\$75,000	\$0
(06907) Project Predesign	\$27,516	\$10,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
(06921) Community Planning	\$206,710	\$178,195	\$0	\$0	\$0	\$0	\$0
(06920) General Plan Update (2040)	\$268,797	\$116,108	\$0	\$0	\$0	\$0	\$0
(06927) Water Heater Replacement Program	\$0	\$328,000	\$0	\$0	\$0	\$0	\$0
(07795) MSD Stormdrain Infrastructure Improvement	\$0	\$75,000	\$150,000	\$0	\$0	\$0	\$0
(06913) Downtown Parking Program	\$152,957	\$35,222	\$0	\$0	\$0	\$0	\$0
(05153) Alameda County Aerial Photography	\$81	\$50,000	\$0	\$50,000	\$0	\$0	\$50,000
(06932) Storm Drain Pipe Replacement at Kings Court	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0
(06900) 150th Hayward Anniversary Events	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0
(06121) Property Taxes on Excess Right-of-Way	\$16,270	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
(06953) Employee Engagement Survey	\$29,200	\$35,000	\$0	\$0	\$0	\$0	\$0
(07235) Energy Conservation	\$17,086	\$2,000	\$0	\$0	\$0	\$0	\$0
<b>OTHER TOTAL</b>	<b>\$4,874,350</b>	<b>\$1,638,797</b>	<b>\$475,000</b>	<b>\$425,000</b>	<b>\$200,000</b>	<b>\$275,000</b>	<b>\$400,000</b>

	Prior Years	FY 2024 Est.	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029
<b>Route 238 Property Projects</b>							
(05276) Route 238 Bypass Property Disposition	\$3,385,345	\$152,892	\$183,000	\$183,000	\$183,000	\$0	\$0
(05014) Route 238 Administrative Expenses	\$1,405,267	\$618,720	\$320,000	\$320,000	\$320,000	\$0	\$0
<b>ROUTE 238 PROPERTY PROJECTS TOTAL</b>	<b>\$4,790,612</b>	<b>\$771,612</b>	<b>\$503,000</b>	<b>\$503,000</b>	<b>\$503,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Parcel Group Projects</b>							
(07725) PG 8	\$925,069	\$172,200	\$200,000	\$200,000	\$200,000	\$0	\$0
(07722) PG 5	\$256,594	\$356,256	\$350,000	\$350,000	\$350,000	\$0	\$0
(07721) PG 3 & 4	\$109,473	\$42,720	\$0	\$0	\$0	\$0	\$0
(07723) PG 6	-\$23,005	\$77,888	\$25,000	\$25,000	\$25,000	\$0	\$0
(07726) PG 9	\$2,833	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0
<b>PARCEL GROUP PROJECTS TOTAL</b>	<b>\$1,270,965</b>	<b>\$659,063</b>	<b>\$585,000</b>	<b>\$585,000</b>	<b>\$585,000</b>	<b>\$0</b>	<b>\$0</b>
<b>MISCELLANEOUS TOTAL</b>	<b>\$10,935,926</b>	<b>\$3,069,472</b>	<b>\$1,563,000</b>	<b>\$1,513,000</b>	<b>\$1,288,000</b>	<b>\$275,000</b>	<b>\$400,000</b>
<b>TOTAL</b>	<b>\$366,131,638</b>	<b>\$237,651,236</b>	<b>\$158,507,382</b>	<b>\$200,019,806</b>	<b>\$161,580,050</b>	<b>\$130,773,808</b>	<b>\$85,770,280</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
<b>Sewer System Projects</b>					
<b>WRRF Phase II Improvements</b>					
(07760) WPCF (WRRF) Phase II Improvement Project	\$0	\$0	\$0	\$0	\$0
(07786) WPCF (WRRF) New Administration Building and Laboratory Project	\$0	\$0	\$0	\$0	\$0
(07749) WPCF (WRRF) Primary Effluent Flow Equalization	\$0	\$0	\$0	\$0	\$0
<b>WRRF PHASE II IMPROVEMENTS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Sewer Collection System</b>					
(07787) Annual Line Replacements FY24-32	\$8,200,000	\$8,500,000	\$8,800,000	\$9,100,000	\$9,400,000
(07761) Sewer Line Improvement FY21	\$0	\$0	\$0	\$0	\$0
(07799) Annual Line Replacements FY25	\$0	\$0	\$0	\$0	\$0
(07738) Annual Line Replacement FY23	\$0	\$0	\$0	\$0	\$0
(07789) Annual Line Replacement FY24	\$0	\$0	\$0	\$0	\$0
(07780) Annual Line Replacements FY22	\$0	\$0	\$0	\$0	\$0
(07765) Annual Emergency/Spot Line Repairs	\$350,000	\$400,000	\$400,000	\$400,000	\$450,000
(07624) Harder Rd Sewer System Improvement	\$0	\$0	\$0	\$0	\$0
(07784) Root Foaming	\$120,000	\$140,000	\$140,000	\$140,000	\$160,000
(07717) Sewer Main Installation - I-880/Willimet	\$0	\$0	\$0	\$0	\$0
(07781) Sanitary Sewer Main Replacement at Alameda County Transit Maintenance Facility	\$0	\$0	\$0	\$0	\$0
(07626) Valle Vista Submersible Pump Repl and Wet Well Rehabilitation	\$0	\$0	\$0	\$0	\$0
(07716) 27 Inch Force Main Bypass Pumping - I-880/Industrial	\$0	\$0	\$0	\$0	\$0
(07622) Ward Creek/Tiegen Drive Sewer Replacement	\$0	\$0	\$0	\$0	\$0
(07776) Hydro Vactor Replacement	\$0	\$0	\$0	\$0	\$0
(07672) Soto Road Sewer Improvement	\$0	\$0	\$0	\$0	\$0
(07555) Upgrade Valle Vista Station Discharge	\$0	\$0	\$0	\$0	\$0
(07616) Tennyson Lift Station Rehabilitation	\$0	\$0	\$0	\$0	\$0
(07745) Marathon Lift Station Motor Control Center Replacement	\$0	\$0	\$0	\$0	\$0
(07739) Valle Vista VFD Replacement	\$0	\$0	\$0	\$0	\$0
(07794) Drainage Improvement Projects at Alves St/Leighton St and at 4th St	\$0	\$0	\$0	\$0	\$0
(07788) Tennyson Lift Station Emergency Standby Generator Replacement	\$0	\$0	\$0	\$0	\$0
(07762) Airport Lift Station Improvements	\$0	\$0	\$0	\$0	\$0
(07546) Valle Vista Sewer Force Main Reliability Implementation	\$0	\$0	\$0	\$0	\$0
(07744) Linden Lift Station Upgrades	\$0	\$0	\$0	\$0	\$0
(07693) Sewer Manhole Rehabilitation - Various Locations	\$0	\$0	\$0	\$0	\$0
(07018) Pump Station Valve Repair and Upgrade at Various Stations	\$0	\$0	\$0	\$0	\$0
(07678) Air Release with Blowoff Access and Rehab	\$0	\$0	\$0	\$0	\$0
(07764) Marathon Lift Station Pump Replacement Project	\$0	\$0	\$0	\$0	\$0
(07763) Daisy Ct Access Road Erosion Mitigation Project	\$0	\$0	\$0	\$0	\$0
<b>SEWER COLLECTION SYSTEM TOTAL</b>	<b>\$8,670,000</b>	<b>\$9,040,000</b>	<b>\$9,340,000</b>	<b>\$9,640,000</b>	<b>\$10,010,000</b>
<b>Water Resource Recovery Facility (WRRF)</b>					
(07656) WPCF (WRRF) Main 480V MCC Electrical Rehabilitation	\$0	\$0	\$0	\$0	\$0
(07567) WPCF (WRRF) Headworks Bar Screens	\$0	\$0	\$0	\$0	\$0
(07529) WPCF (WRRF) Miscellaneous Replacements	\$450,000	\$500,000	\$500,000	\$500,000	\$550,000
(07530) WPCF (WRRF) Solar Power Design and Construction Phase II - 1.4 MW	\$5,000,000	\$0	\$0	\$0	\$0
(07701) WPCF (WRRF) Mechanical Sludge Dewatering Facility	\$4,300,000	\$0	\$0	\$0	\$0
(07804) WPCF (WRRF) Digester Inspection and Rehabilitation	\$1,600,000	\$0	\$0	\$0	\$0
(07679) Cogeneration System Maintenance	\$230,000	\$230,000	\$260,000	\$260,000	\$260,000
(07618) WPCF (WRRF) Gas Conditioning System Skid Media Replacement	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
(07808) Effluent Channel Hydraulic Capacity Improvements	\$0	\$150,000	\$1,650,000	\$0	\$0
(07673) WPCF (WRRF) Chlorination System Improvement	\$0	\$0	\$0	\$0	\$0
(07741) WPCF (WRRF) Levee Road Maintenance	\$240,000	\$0	\$260,000	\$0	\$280,000
(07793) WPCF (WRRF) Hot Water Loop Improvements	\$0	\$0	\$0	\$0	\$0
(07806) WPCF (WRRF) Effluent Channel Return Pump Improvements	\$0	\$0	\$0	\$0	\$0
(07802) WPCF (WRRF) Oxidation Pond Rock Slope Protection	\$0	\$0	\$0	\$0	\$0
(07803) WPCF (WRRF) On-site Spoils Removal	\$0	\$0	\$0	\$0	\$0
(07809) Nature-Based Solution Feasibility Study	\$0	\$0	\$0	\$0	\$0
(07769) WPCF (WRRF) Selective Catalyst Reduction for Cogen Engine	\$0	\$0	\$0	\$0	\$0
(07648) WPCF (WRRF) Seismic Retrofit of Miscellaneous Buildings	\$0	\$0	\$0	\$0	\$0
(07807) WPCF (WRRF) Digester Annual Cleaning	\$40,000	\$40,000	\$45,000	\$45,000	\$45,000
(07800) WPCF (WRRF) SCADA Maintenance	\$35,000	\$35,000	\$40,000	\$40,000	\$40,000
(07805) WPCF (WRRF) West Winton Landfill & Road Maintenance	\$0	\$0	\$0	\$0	\$0
(07559) WPCF (WRRF) Solids Pumping Improvements	\$0	\$0	\$0	\$0	\$0
(07775) WPCF (WRRF) New Digester Mixing Pumps for Digester No. 2 & 3	\$0	\$0	\$0	\$0	\$0
(07801) WPCF (WRRF) SCADA System Master Plan and Upgrades	\$0	\$0	\$0	\$0	\$0
(07771) WPCF (WRRF) Trickling Filter Pump Station Pump Rebuilds	\$0	\$0	\$0	\$0	\$0
(07791) FOG Tank Coating	\$0	\$0	\$0	\$0	\$0
(07629) WPCF (WRRF) Digester Cleaning and EQ Pond Sludge Removal	\$0	\$0	\$0	\$0	\$0
(07569) WPCF (WRRF) Roofing for Heating and Mixing Building No. 1	\$0	\$0	\$0	\$0	\$0
(07714) WPCF (WRRF) Headworks Channel Actuators	\$0	\$0	\$0	\$0	\$0
(07697) WPCF (WRRF) Maintenance Building Improvements	\$0	\$0	\$0	\$0	\$0
(07785) Coating of South Primary Clarifier	\$0	\$0	\$0	\$0	\$0
(07664) WPCF (WRRF) UST Cleanup and Closure at Maintenance Building	\$0	\$0	\$0	\$0	\$0
(07619) WPCF (WRRF) Motorized Valve Actuators for Influent Gates	\$0	\$0	\$0	\$0	\$0
(07531) WPCF (WRRF) Asset Management Plan	\$0	\$0	\$0	\$0	\$0
(07774) WPCF (WRRF) New Drives for North and South Primary Clarifiers	\$0	\$0	\$0	\$0	\$0
(07625) WPCF (WRRF) Underground Conduit Repair (494 Pump & Sludge Beds)	\$0	\$0	\$0	\$0	\$0
(07682) WPCF (WRRF) Polymer Relocation and New Solids Line	\$0	\$0	\$0	\$0	\$0
<b>WATER RESOURCE RECOVERY FACILITY (WRRF) TOTAL</b>	<b>\$12,060,000</b>	<b>\$1,120,000</b>	<b>\$2,920,000</b>	<b>\$1,010,000</b>	<b>\$1,340,000</b>
<b>Stormwater</b>					
(07746) Arf, Tennyson Trash Capture Device Installation	\$0	\$0	\$0	\$0	\$0
(07675) Trash Capture Device and Litter Reduction Education Project	\$0	\$0	\$0	\$0	\$0
(07727) Jackson Street Underpass Stormwater Pump Station Upgrades	\$0	\$0	\$0	\$0	\$0
<b>STORMWATER TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other</b>					
(07516) EBDA Outfall Replacement Payment	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
(07524) Project Pre-design Services	\$45,000	\$50,000	\$50,000	\$50,000	\$55,000
(07523) Project Pre-design Services	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
(07810) Connection Fee Study	\$0	\$0	\$0	\$0	\$0
<b>OTHER TOTAL</b>	<b>\$210,000</b>	<b>\$215,000</b>	<b>\$215,000</b>	<b>\$215,000</b>	<b>\$220,000</b>
<b>WRRF Laboratory</b>					
(07519) Utilities Laboratory Information Management & Data Entry	\$180,000	\$200,000	\$200,000	\$200,000	\$200,000
<b>WRRF LABORATORY TOTAL</b>	<b>\$180,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>SEWER SYSTEM PROJECTS TOTAL</b>	<b>\$21,120,000</b>	<b>\$10,575,000</b>	<b>\$12,675,000</b>	<b>\$11,065,000</b>	<b>\$11,770,000</b>
<b>Water System Projects</b>					
<b>Water Distribution System</b>					
(07076) Annual Line Replacements Future Years	\$7,100,000	\$7,400,000	\$7,700,000	\$8,000,000	\$8,300,000
(07093) Water Line Improvement FY21	\$0	\$0	\$0	\$0	\$0
(07100) New 2 MG Reservoir & Booster Station at Hesperian Site	\$0	\$0	\$0	\$0	\$0
(07172) New 3 MG Reservoir at High School Reservoir Site	\$1,000,000	\$8,000,000	\$0	\$0	\$0
(07078) Water Line Improvements Future Years	\$750,000	\$750,000	\$1,000,000	\$1,000,000	\$1,000,000
(07028) Annual Line Replacement FY25	\$0	\$0	\$0	\$0	\$0
(07067) Annual Line Replacements FY23	\$0	\$0	\$0	\$0	\$0
(07072) Annual Line Replacements FY24	\$0	\$0	\$0	\$0	\$0
(07110) 750' Reservoir Replacement Project	\$4,485,000	\$0	\$0	\$0	\$0
(07115) New Emergency Well B2 (TBD-FY23)	\$0	\$0	\$0	\$0	\$0
(07200) Annual Line Replacements FY22	\$0	\$0	\$0	\$0	\$0
(07081) Cast Iron Water Pipeline Replacement - Local Streets Future Years	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
(07075) Emergency Line/Leak Repairs Future Years	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
(07183) New 0.75MG Tank, Pumps, and Generator at Garin Reservoir/Pumps Station Site	\$0	\$0	\$0	\$0	\$0
(07173) Seismic Retrofit Highland 250 Reservoirs	\$0	\$0	\$0	\$0	\$0

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
(07006) Emergency Mechanical/Electric Replacement Program	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
(07016) New Pressure Regulating Stations at New 265' Zone	\$0	\$0	\$0	\$0	\$0
(07160) Seismic Retrofit Maitland Reservoir and Appurtenances	\$0	\$0	\$0	\$0	\$0
(07059) Reservoir Coating Inspection/Recoating at Various Reservoirs	\$0	\$0	\$0	\$0	\$0
(07146) 12" CI Replacement from Sleepy Hollow to Industrial on Hesperian	\$0	\$0	\$0	\$0	\$0
(07134) Cast Iron Water Pipeline Replacement - Local Streets	\$0	\$0	\$0	\$0	\$0
(07062) Hesperian P/S VFD And Motor Starter Replacements	\$0	\$0	\$0	\$0	\$0
(07074) 250' Zone for Pressure Reducing Strategy at Decoto	\$0	\$0	\$0	\$0	\$0
(07009) Easement Protection & Landscape Clearing at Various Locations	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
(07057) Restore Water Mains Crossing at I-880	\$0	\$0	\$0	\$0	\$0
(07032) Emergency Annual Line/Leak Repairs FY25-33	\$0	\$0	\$0	\$0	\$0
(07077) Water Line Improvements FY25	\$0	\$0	\$0	\$0	\$0
(07080) Cast Iron Water Pipeline Replacement - Local Streets FY25	\$0	\$0	\$0	\$0	\$0
(07130) Pressure Reducing Station Regulator Replacement	\$0	\$0	\$0	\$0	\$0
(07073) Emergency Annual Line Repairs FY24	\$0	\$0	\$0	\$0	\$0
(07136) System Seismic Upgrades	\$0	\$0	\$0	\$0	\$0
(07070) Hesperian Pump Station Underground Diesel Fuel Tank Replacement	\$0	\$0	\$0	\$0	\$0
(07071) Skywest Pump Station Underground Diesel Fuel Tank Replacement	\$0	\$0	\$0	\$0	\$0
(07150) Water System RRA & ERP Updated	\$0	\$0	\$0	\$0	\$0
(07199) Well Field Storage Building Project	\$0	\$0	\$0	\$0	\$0
(07010) Air Release with Blow Off Access and Rehabilitation	\$0	\$0	\$0	\$0	\$0
(07106) Dead-End Water Main Improvements	\$0	\$0	\$0	\$0	\$0
(07036) MSD Annual Pavement Patching	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
(07187) New University Pressure Reducing Station	\$0	\$0	\$0	\$0	\$0
(07082) Meter Testing Program	\$0	\$0	\$0	\$0	\$0
(07019) 250' P/S Motor Starter Replacements	\$0	\$0	\$0	\$0	\$0
(07197) Skywest & Hesperian Pump Station Generator Fuel Replacement and Line Repairs	\$0	\$0	\$0	\$0	\$0
(07063) Water System RRA Mitigation Measures	\$0	\$0	\$0	\$0	\$0
(07061) Hesperian P/S Main Breaker Replacement	\$0	\$0	\$0	\$0	\$0
(07196) Well Field All-Weather Improvements	\$0	\$0	\$0	\$0	\$0
(07195) Garin Ladder Cage Project	\$0	\$0	\$0	\$0	\$0
(07108) D Street, Treeview, Maitland Reservoir Water Quality Pump Upgrade	\$0	\$0	\$0	\$0	\$0
(07198) Walpert Pump Station Roof Ladder Cage Project	\$0	\$0	\$0	\$0	\$0
(07193) 750 Pump Station Foundation Stabilization	\$0	\$0	\$0	\$0	\$0
<b>WATER DISTRIBUTION SYSTEM TOTAL</b>	<b>\$14,560,000</b>	<b>\$17,375,000</b>	<b>\$9,925,000</b>	<b>\$10,225,000</b>	<b>\$10,525,000</b>
Recycled Water					
(07507) Recycled Water Storage and Distribution System	\$0	\$0	\$0	\$0	\$0
(07066) Recycled Water Phase II	\$0	\$0	\$0	\$0	\$0
(07710) Recycled Water Treatment Facility - Phase I	\$0	\$0	\$0	\$0	\$0
(07751) Recycled Water Treatment Facility & Distribution Pipeline Expansion - Phase II	\$0	\$0	\$0	\$0	\$0
(07766) UV Disinfection System for Recycled Water	\$0	\$0	\$0	\$0	\$0
(07709) Recycled Water Master Plan	\$0	\$0	\$0	\$0	\$0
<b>RECYCLED WATER TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Water Projects					
(07025) Conversion to Advanced Metering Infrastructure (AMI)	\$0	\$0	\$0	\$0	\$0
(07105) Solar Power at Various Water Facilities	\$0	\$0	\$0	\$0	\$0
(07177) GIS Data Development and Conversion	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
(07186) Solar Photovoltaic at Hesperian Pump Station	\$0	\$0	\$0	\$0	\$0
(07003) Misc Hydrant Replacement Program	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
(07029) Project Pre-design Services	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
(07125) AMI Customer Portal	\$0	\$0	\$0	\$0	\$0
(07030) Project Pre-design Services	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
(07001) Prefabricated Storage Structure Skin Replacement	\$0	\$0	\$0	\$0	\$0
(07058) Green Hayward PAYS Program	\$0	\$0	\$0	\$0	\$0
(07035) MSD Irrigation System Backflow Replacements	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
(07004) Distribution System Pressure Reducing Strategy	\$0	\$0	\$0	\$0	\$0
(07043) Asset Management Plan	\$0	\$0	\$0	\$0	\$0
(07144) Fittings Upgrade for Fire Department - Various Reservoirs	\$0	\$0	\$0	\$0	\$0
(07079) New Dobbel Ave Slide Repair (NEW)	\$0	\$0	\$0	\$0	\$0
(07101) Cross Connection Improvement Project	\$0	\$0	\$0	\$0	\$0
<b>OTHER WATER PROJECTS TOTAL</b>	<b>\$170,000</b>	<b>\$170,000</b>	<b>\$170,000</b>	<b>\$170,000</b>	<b>\$170,000</b>
Water Resources					

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
(07116) Groundwater Sustainability Plan Projects	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
(07191) Groundwater Sustainability Plan Implementation Activities	\$0	\$0	\$0	\$0	\$0
(07017) Weather Based Irrigation Controllers at Various Locations	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
(07102) Reservoir Water Quality Improvement Project	\$0	\$0	\$0	\$0	\$0
(07021) Groundwater Sustainability Agency Coordination	\$0	\$0	\$0	\$0	\$0
<b>WATER RESOURCES TOTAL</b>	<b>\$1,220,000</b>	<b>\$1,220,000</b>	<b>\$1,220,000</b>	<b>\$1,220,000</b>	<b>\$1,220,000</b>
Water Conservation					
(07047) Water Efficient Landscape Surveys and Incentives	\$0	\$0	\$0	\$0	\$0
(07013) Water Efficiency Program	\$0	\$0	\$0	\$0	\$0
(07026) Water System Leak Detection Survey and Repair	\$0	\$0	\$0	\$0	\$0
(07069) Water Conservation Database	\$0	\$0	\$0	\$0	\$0
<b>WATER CONSERVATION TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>WATER SYSTEM PROJECTS TOTAL</b>	<b>\$15,950,000</b>	<b>\$18,765,000</b>	<b>\$11,315,000</b>	<b>\$11,615,000</b>	<b>\$11,915,000</b>
<b>Livable Neighborhoods</b>					
Buildings					
(06988) 21st Century Library & Community Learning Center - Construction	\$0	\$0	\$0	\$0	\$0
(06960) South Hayward Youth and Family Center	\$0	\$0	\$0	\$0	\$0
(06955) Hayward Housing Navigation Center	\$0	\$0	\$0	\$0	\$0
<b>BUILDINGS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Traffic Signals & Streetlights					
(05188) Streetlight Energy	\$1,112,860	\$1,146,240	\$1,180,630	\$1,216,050	\$1,252,530
(05187) Traffic Signal Maintenance	\$539,150	\$550,200	\$561,100	\$589,160	\$618,610
(05186) Traffic Signal Energy	\$384,480	\$396,020	\$407,900	\$420,140	\$432,740
(05189) Streetlight Maintenance	\$385,200	\$395,400	\$405,600	\$415,800	\$426,000
(05856) Controller Cabinet Replacement and Battery Back Up Program	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
(05709) Traffic Control Device Repair/Replacement	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
(05342) Tennyson Rd and Winton Ave Signal Coordination Project	\$0	\$0	\$0	\$0	\$0
(05326) Clawiter and West Winton Traffic Signal	\$0	\$0	\$0	\$0	\$0
<b>TRAFFIC SIGNALS &amp; STREETLIGHTS TOTAL</b>	<b>\$2,601,690</b>	<b>\$2,667,860</b>	<b>\$2,735,230</b>	<b>\$2,821,150</b>	<b>\$2,909,880</b>
Parks					
(06914) La Vista Park	\$0	\$0	\$0	\$0	\$0
(05281) Median Landscaping Improvement Project FY23 - Hesperian - West A St. to Winton	\$0	\$0	\$0	\$0	\$0
(05288) Linear Park Landscape	\$0	\$0	\$0	\$0	\$0
(05102) Landscape Material/Median Tree/Shrub Replacements	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000
(05243) Median Landscaping Improvement Project FY24 -Industrial Blvd. - Hwy 92 To Arf Ave.	\$0	\$0	\$0	\$0	\$0
(05839) Mission Blvd Southend Frontage Island Improvement	\$0	\$0	\$0	\$0	\$0
(05742) Hesperian Frontage Road Improvement - Sueirro St to Phillips Way	\$0	\$0	\$0	\$0	\$0
(05315) Median Landscaping Improvement Project FY22 - Hesperian Blvd - La Playa to Winton Ave	\$0	\$0	\$0	\$0	\$0
(07488) Jackson Corridor Median Improvement	\$0	\$0	\$0	\$0	\$0
(05255) Median Landscaping Improvement Project FY20 - Hesperian - Chabot Ct. to La Playa Dr	\$0	\$0	\$0	\$0	\$0
(07796) Hazardous Tree Removal and Replacement	\$0	\$0	\$0	\$0	\$0
<b>PARKS TOTAL</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>\$105,000</b>
Sidewalks & Wheelchair Ramps					
(05331) New Sidewalks FY24	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000
(05330) Sidewalk Rehabilitation + Wheelchair Ramps - TBD	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
(05303) Sidewalk Rehabilitation + Wheelchair Ramps FY23	\$0	\$0	\$0	\$0	\$0
(05339) New Sidewalks - FY25 (NEW)	\$0	\$0	\$0	\$0	\$0
(05324) Sidewalk Rehabilitation + Wheelchair FY24	\$0	\$0	\$0	\$0	\$0
(05314) New Sidewalks FY22	\$0	\$0	\$0	\$0	\$0
(05318) Sidewalk Rehabilitation + Wheelchair Ramps FY22	\$0	\$0	\$0	\$0	\$0
(05340) Sidewalk Rehabilitation + Wheelchair Ramps FY25 (NEW)	\$0	\$0	\$0	\$0	\$0
(05305) New Sidewalks FY23	\$0	\$0	\$0	\$0	\$0
(05285) Sidewalk Rehabilitation FY20 - Districts 4 & 5	\$0	\$0	\$0	\$0	\$0
(05302) Sidewalk Rehabilitation FY21	\$0	\$0	\$0	\$0	\$0
(05278) Project Predesign	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
(05229) Wheelchair Ramps - FY21	\$0	\$0	\$0	\$0	\$0
(05304) New Sidewalks FY21	\$0	\$0	\$0	\$0	\$0
<b>SIDEWALKS &amp; WHEELCHAIR RAMPS TOTAL</b>	<b>\$2,370,000</b>	<b>\$2,370,000</b>	<b>\$2,370,000</b>	<b>\$2,370,000</b>	<b>\$2,370,000</b>
Traffic Calming					
(06942) High Injury Network Safety Plan (NEW)	\$0	\$0	\$0	\$0	\$0
(05233) Traffic Management	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
(05116) Congestion Management Program	\$170,000	\$170,000	\$175,000	\$180,000	\$180,000



	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
(05734) Traffic Calming Implementation Program	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000
(05310) Hayward Blvd Safety Improvements	\$0	\$0	\$0	\$0	\$0
(05893) Quick Response Traffic Safety Projects	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
(05166) Speed Monitoring Devices	\$0	\$0	\$0	\$0	\$0
(05345) Campus Drive Sidewalk Improvements - Phase II Oakes Dr to Highland Blvd (NEW)	\$0	\$0	\$0	\$0	\$0
(05312) Orchard Avenue Traffic Calming	\$0	\$0	\$0	\$0	\$0
(06945) Evaluate Alternatives to Downtown Loop (NEW)	\$0	\$0	\$0	\$0	\$0
(05344) Campus Drive Sidewalk Improvements - Phase I 2nd St to Oakes Dr (NEW)	\$0	\$0	\$0	\$0	\$0
(05225) D Street Traffic Calming & Implementation	\$0	\$0	\$0	\$0	\$0
(06943) Speed Management Plan (NEW)	\$0	\$0	\$0	\$0	\$0
(05217) Hayward Blvd Traffic Calming Study	\$0	\$0	\$0	\$0	\$0
(05313) Santa Clara Street Traffic Calming Study and Implementation	\$0	\$0	\$0	\$0	\$0
(05274) Traffic Impact Fee Study	\$0	\$0	\$0	\$0	\$0
(05332) Campus Drive Improvements	\$0	\$0	\$0	\$0	\$0
(05336) Traffic Signal System Improvement	\$0	\$0	\$0	\$0	\$0
<b>TRAFFIC CALMING TOTAL</b>	<b>\$615,000</b>	<b>\$615,000</b>	<b>\$620,000</b>	<b>\$625,000</b>	<b>\$625,000</b>
<b>Transportation Equity</b>					
(05309) Safe Routes for Seniors - Downtown	\$0	\$0	\$0	\$0	\$0
(06941) Safe Routes to School Implementation Project	\$0	\$0	\$0	\$0	\$0
(07498) Harder Median Corridor Improvement (NEW)	\$0	\$0	\$0	\$0	\$0
(05323) Safe Routes for Seniors - Tennyson	\$0	\$0	\$0	\$0	\$0
(06950) Neighborhood Partnership Program	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
(05237) Downtown Specific Plan Implementation (Foothill Blvd., A St., B St., and C St.)	\$0	\$0	\$0	\$0	\$0
(05319) Safe Routes to School (SR2S) - Cezar Chavez Middle School	\$0	\$0	\$0	\$0	\$0
(05341) Safe Routes to School (SR2S) - Harder	\$0	\$0	\$0	\$0	\$0
(05333) Safe Routes to School (SR2S) - Palma Ceia	\$0	\$0	\$0	\$0	\$0
(06940) Community-Based Transportation Plan	\$0	\$0	\$0	\$0	\$0
(07798) Tennyson/BART Roadway Safety Project (NEW)	\$0	\$0	\$0	\$0	\$0
(05738) Local Roadway Safety Plan (LRSP)	\$0	\$0	\$0	\$0	\$0
(06952) Neighborhood Improvement Grant Program	\$0	\$0	\$0	\$0	\$0
<b>TRANSPORTATION EQUITY TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Pedestrian &amp; Bicycle Improvements</b>					
(06937) Active Transportation Incentive and Promotion Program	\$0	\$0	\$0	\$0	\$0
(05737) Signal Modification At Huntwood/Industrial & Huntwood/Sandoval	\$0	\$0	\$0	\$0	\$0
(05307) Patrick/Gading Complete Street Project	\$0	\$0	\$0	\$0	\$0
(05271) Pedestrian Master Plan & Update of Bicycle Master Plan	\$0	\$0	\$0	\$0	\$0
(05308) Rectangular Rapid Flashing Beacons/HAWK Pedestrian Signal Installation	\$0	\$0	\$0	\$0	\$0
(05235) Pedestrian Safety Improvements	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
(05175) Pedestrian Traffic Signal Modification And Improvement	\$0	\$0	\$0	\$0	\$0
(05260) Project Predesign Services	\$0	\$0	\$0	\$0	\$0
(05713) Clawiter Bike Lane	\$0	\$0	\$0	\$0	\$0
(05702) Harder/Mission Bike Lane	\$0	\$0	\$0	\$0	\$0
(05704) Bike Lane Projects (Various Locations)	\$0	\$0	\$0	\$0	\$0
(05343) Simme Seat Pilot Program	\$0	\$0	\$0	\$0	\$0
<b>PEDESTRIAN &amp; BICYCLE IMPROVEMENTS TOTAL</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>Public Art &amp; Engagement</b>					
(06925) Mural Art for Underpasses - MSD	\$0	\$0	\$0	\$0	\$0
(06922) Russell City Engagement & Art	\$0	\$0	\$0	\$0	\$0
<b>PUBLIC ART &amp; ENGAGEMENT TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>LIVABLE NEIGHBORHOODS TOTAL</b>	<b>\$5,766,690</b>	<b>\$5,832,860</b>	<b>\$5,905,230</b>	<b>\$5,996,150</b>	<b>\$6,084,880</b>
<b>Pavement Rehabilitation Projects</b>					
<b>Future Pavement Rehabilitation Projects</b>					
(05320) Pavement Rehabilitation Future Years	\$13,370,000	\$13,770,000	\$16,000,000	\$14,250,000	\$14,450,000
<b>FUTURE PAVEMENT REHABILITATION PROJECTS TOTAL</b>	<b>\$13,370,000</b>	<b>\$13,770,000</b>	<b>\$16,000,000</b>	<b>\$14,250,000</b>	<b>\$14,450,000</b>
<b>FY23 Pavement Rehabilitation Program</b>					
(05240) Pavement Rehabilitation FY23	\$0	\$0	\$0	\$0	\$0
<b>FY23 PAVEMENT REHABILITATION PROGRAM TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY24 Pavement Rehabilitation Program</b>					
(05242) Pavement Rehabilitation - FY24	\$0	\$0	\$0	\$0	\$0
<b>FY24 PAVEMENT REHABILITATION PROGRAM TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY25 Pavement Rehabilitation Program</b>					
FY25 Pavement Rehabilitation Program	\$0	\$0	\$0	\$0	\$0
<b>FY22 Pavement Rehabilitation Program</b>					
(05239) Pavement Rehabilitation FY22	\$0	\$0	\$0	\$0	\$0

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
<b>FY22 PAVEMENT REHABILITATION PROGRAM TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Pavement Rehabilitation Projects					
(05329) Clawiter Pavement	\$0	\$0	\$0	\$0	\$0
(05346) Pavement Improvement of Hesperian Frontage Road (NEW)	\$0	\$0	\$0	\$0	\$0
(05110) Pavement Management Program	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000
(05282) Pavement Rehabilitation Winton Ave West - Hesperian Blvd to Santa Clara	\$0	\$0	\$0	\$0	\$0
<b>OTHER PAVEMENT REHABILITATION PROJECTS TOTAL</b>	<b>\$38,000</b>	<b>\$38,000</b>	<b>\$38,000</b>	<b>\$38,000</b>	<b>\$38,000</b>
<b>PAVEMENT REHABILITATION PROJECTS TOTAL</b>	<b>\$13,408,000</b>	<b>\$13,808,000</b>	<b>\$16,038,000</b>	<b>\$14,288,000</b>	<b>\$14,488,000</b>
<b>Municipal Facility Improvements</b>					
Fire Facilities					
(07482) New Fire Training Center	\$0	\$0	\$0	\$0	\$0
(07481) New Fire Station No. 6	\$0	\$0	\$0	\$0	\$0
(07474) Fire Stations No. 1-6 Improvements - Design	\$0	\$0	\$0	\$0	\$0
(07479) Fire Station No. 1 Improvements	\$0	\$0	\$0	\$0	\$0
(FD010) Fire House Clinic Improvements	\$0	\$0	\$0	\$0	\$0
<b>FIRE FACILITIES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Utilities O&M Facilities					
(07176) Utility Center Renovation/Training Center Addition (2nd Floor)	\$0	\$0	\$0	\$0	\$0
(07139) Water Office Improvements	\$0	\$0	\$0	\$0	\$0
(07103) Corporation Yard Needs Assessment	\$0	\$0	\$0	\$0	\$0
<b>UTILITIES O&amp;M FACILITIES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
City Hall & Other Municipal Facilities					
(07227) Facility Security Improvements	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
(07222) City Facility Update	\$0	\$150,000	\$150,000	\$150,000	\$150,000
(07232) Workplace Reconfiguration/Remodel	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
(07201) HVAC Replacement	\$15,000	\$0	\$80,000	\$0	\$0
(07221) Interior Painting of City Facilities	\$100,000	\$280,000	\$620,000	\$0	\$0
(07202) Flooring Replacement	\$0	\$0	\$70,000	\$0	\$0
(07203) Roof Repair/Replacement	\$100,000	\$0	\$60,000	\$0	\$0
(07233) Elevator Overhaul (City Hall and PD)	\$0	\$0	\$0	\$0	\$0
(07216) Fire Alarm/Smoke Detector Replacement	\$0	\$0	\$0	\$0	\$0
(07217) Exterior Painting of City Facilities	\$0	\$0	\$0	\$0	\$0
(07210) Window Covering Replacement	\$0	\$0	\$0	\$0	\$0
(07279) ADA Upgrades and Improvements	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
(07218) Animal Control Facility Update	\$0	\$0	\$0	\$0	\$0
(07238) Event Situation Lighting (NEW)	\$0	\$0	\$0	\$0	\$0
(07234) City Hall Basement Gate Replacement	\$0	\$0	\$0	\$0	\$0
(07237) Fountain Renovation Facilities (NEW)	\$0	\$0	\$0	\$0	\$0
<b>CITY HALL &amp; OTHER MUNICIPAL FACILITIES TOTAL</b>	<b>\$375,000</b>	<b>\$590,000</b>	<b>\$1,140,000</b>	<b>\$310,000</b>	<b>\$310,000</b>
Police Facilities					
(06926) HPD Locker Rooms Construction	\$0	\$0	\$0	\$0	\$0
(07420) HPD Locker Rooms Design	\$0	\$0	\$0	\$0	\$0
(07499) Communications Center Expansion - Design (NEW)	\$0	\$0	\$0	\$0	\$0
(07224) HPD Facility Update	\$0	\$0	\$80,000	\$0	\$0
<b>POLICE FACILITIES TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>
Municipal Parking Lots					
(05741) City Municipal Parking Lot #11	\$0	\$0	\$0	\$0	\$0
(05286) City Municipal Parking Lot #1	\$0	\$0	\$0	\$0	\$0
(05740) City Municipal Parking Lot #8	\$0	\$0	\$0	\$0	\$0
(05248) City Municipal Parking Lot #2	\$0	\$0	\$0	\$0	\$0
(07240) Watkins Garage Security Improvements	\$0	\$0	\$0	\$0	\$0
(05296) City Municipal Parking Lot #7, D-1 and D-2	\$0	\$0	\$0	\$0	\$0
(07204) Parking Garage Maintenance	\$0	\$0	\$0	\$0	\$0
<b>MUNICIPAL PARKING LOTS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>MUNICIPAL FACILITY IMPROVEMENTS TOTAL</b>	<b>\$375,000</b>	<b>\$590,000</b>	<b>\$1,220,000</b>	<b>\$310,000</b>	<b>\$310,000</b>
<b>Equipment &amp; Software</b>					
Police Equipment					
(07418) Integrated Fleet Cameras	\$1,075,000	\$1,130,000	\$1,175,000	\$1,220,000	\$1,282,000
(07411) Field Operations Equipment	\$445,000	\$515,000	\$555,000	\$530,000	\$555,000
(07409) Police Officer Equipment	\$80,000	\$65,000	\$185,000	\$115,000	\$125,000
(07419) Rapid Turnaround DNA Testing (RADS)	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
(07402) Supporting Services Equipment	\$140,000	\$25,000	\$20,000	\$40,000	\$20,000
(07412) Criminal Investigations Equipment	\$85,000	\$65,000	\$70,000	\$80,000	\$80,000
<b>POLICE EQUIPMENT TOTAL</b>	<b>\$2,005,000</b>	<b>\$1,980,000</b>	<b>\$2,185,000</b>	<b>\$2,165,000</b>	<b>\$2,242,000</b>
IT - Network Projects					

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
(07264) Network Infrastructure Replacement	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
(07257) Network Server Replacement Project	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
(07276) Fiber Optic Maintenance and Repair	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
(07263) Network Infrastructure Replacement - Police Dept	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
(07239) Phone System Replacement	\$0	\$0	\$0	\$0	\$0
(07285) Wi-Fi Upgrade	\$0	\$0	\$0	\$0	\$0
<b>IT - NETWORK PROJECTS TOTAL</b>	<b>\$460,000</b>	<b>\$460,000</b>	<b>\$460,000</b>	<b>\$460,000</b>	<b>\$460,000</b>
<b>IT - Special Projects</b>					
(07277) EBRC Subscription	\$643,000	\$656,000	\$669,000	\$682,000	\$695,000
(07275) Fiber Loop	\$0	\$0	\$0	\$0	\$0
(07236) Emerging Technology	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
(07283) City Video Monitoring System	\$0	\$0	\$0	\$0	\$0
(07286) Digital Divide	\$0	\$0	\$0	\$0	\$0
<b>IT - SPECIAL PROJECTS TOTAL</b>	<b>\$693,000</b>	<b>\$706,000</b>	<b>\$719,000</b>	<b>\$732,000</b>	<b>\$745,000</b>
<b>Fire Equipment</b>					
(07466) Breathing Apparatus Replacement	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
(07500) Turnout Gear & PPE Replacement	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000
(07456) Fire Radio Replacement	\$0	\$0	\$0	\$0	\$0
(07486) Emergency Vehicle Preemption	\$0	\$0	\$0	\$0	\$0
(07451) Cardiac Monitor Replacement (Defibrillators)	\$0	\$0	\$0	\$0	\$0
(07450) Lucas Device Replacement	\$0	\$0	\$0	\$0	\$0
(05002) Mutual Aid Fire Equipment	\$0	\$0	\$0	\$0	\$0
(07487) Fire Equipment Updates	\$0	\$0	\$0	\$0	\$0
(06929) Fire Department Protective Ballistic Vests and Helmets	\$0	\$0	\$0	\$0	\$0
(07484) Emergency Management System	\$0	\$0	\$0	\$0	\$0
(06930) HFD Recruit Academy	\$0	\$0	\$0	\$0	\$0
(07421) Drones for Hazard Mitigation (NEW)	\$0	\$0	\$0	\$0	\$0
(07494) Turnout Dryer	\$0	\$0	\$0	\$0	\$0
(07492) Solar-Powered Generators 220kW for Baseline Residents & Public Safety Operations During Power Outages	\$0	\$0	\$0	\$0	\$0
(07491) Disaster Service Worker's Response Coordination & Communication: Plum Cases	\$0	\$0	\$0	\$0	\$0
(07493) Emergency Communication: Satellite Phones for City Staff Coordination	\$0	\$0	\$0	\$0	\$0
(07495) Firefighter Exercise Equipment	\$0	\$0	\$0	\$0	\$0
(07489) Emergency Food & Water Replacement for Disaster Service Workers	\$0	\$0	\$0	\$0	\$0
<b>FIRE EQUIPMENT TOTAL</b>	<b>\$335,000</b>	<b>\$335,000</b>	<b>\$335,000</b>	<b>\$335,000</b>	<b>\$335,000</b>
<b>IT - Client Projects</b>					
(07253) Desktop Computer Replacement Program	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
(07256) Public Safety Mobile Replacement Project	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
(07266) Council Chambers Technology Upgrade	\$0	\$0	\$0	\$0	\$0
(07273) City Conference Room Audio/Video Upgrade	\$0	\$0	\$0	\$0	\$0
(07282) Asset / Inventory Management	\$0	\$0	\$0	\$0	\$0
<b>IT - CLIENT PROJECTS TOTAL</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>
<b>IT - Data System Projects</b>					
(07267) Online Permitting	\$0	\$0	\$0	\$0	\$0
(07268) Security Assessment and Improvement	\$0	\$0	\$0	\$0	\$0
(07259) Geographic Information System Improvements	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
(07284) Data Analysis Foundation	\$0	\$0	\$0	\$0	\$0
<b>IT - DATA SYSTEM PROJECTS TOTAL</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>Utilities Equipment</b>					
(07209) Emergency Generator Replacement	\$140,000	\$0	\$0	\$444,000	\$450,000
(07575) Misc Lift Station Equipment Replacement	\$0	\$0	\$0	\$0	\$0
<b>UTILITIES EQUIPMENT TOTAL</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$444,000</b>	<b>\$450,000</b>
<b>Maintenance Services Equipment</b>					
(07797) Complete Tree Inventory and Management Software	\$0	\$0	\$0	\$0	\$0
(07475) Replacement Equipment for Maintenance Services	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
(07215) City Hall Camera System (Equipment/Storage)	\$0	\$0	\$0	\$0	\$0
<b>MAINTENANCE SERVICES EQUIPMENT TOTAL</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Transportation Software</b>					
(05714) Transportation Software Improvements	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
<b>TRANSPORTATION SOFTWARE TOTAL</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>EQUIPMENT &amp; SOFTWARE TOTAL</b>	<b>\$4,028,000</b>	<b>\$3,876,000</b>	<b>\$4,094,000</b>	<b>\$4,531,000</b>	<b>\$4,627,000</b>
<b>Airport Projects</b>					
<b>Other Airport Projects</b>					
(06858) Runway Safety Area Improvements Construction	\$0	\$0	\$13,875,000	\$0	\$0

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
(06866) Airfield Electrical Construction	\$0	\$0	\$0	\$0	\$0
(06814) Sulphur Creek Mitigation - Design + Construction	\$0	\$0	\$0	\$0	\$0
(06862) Landscape Improvements and Cleanup - Sulphur Creek Sites	\$97,000	\$97,000	\$107,000	\$107,000	\$107,000
(06898) Noise Monitoring	\$55,000	\$55,000	\$60,500	\$60,500	\$60,500
(06855) Airfield Lighting Upgrade Design/Construction	\$0	\$0	\$0	\$0	\$0
(06861) Skywest Property Maintenance	\$0	\$0	\$0	\$0	\$0
(06823) Perimeter Fence Replacement	\$55,000	\$55,000	\$60,500	\$60,500	\$60,500
(06805) Project Predesign Services	\$36,300	\$36,300	\$39,600	\$39,600	\$39,600
(06851) Airport Layout Plan (ALP) Update with Narrative	\$0	\$0	\$0	\$0	\$0
(06857) Runway Safety Area Improvements Design	\$0	\$650,000	\$0	\$0	\$0
(06856) Runway Safety Area Improvements EA & Conceptual Design	\$0	\$0	\$0	\$0	\$0
(06865) Upgrade ATC Tower Fire Alarm Sys Panel, Smoke Detectors & Misc Improvements	\$0	\$0	\$0	\$0	\$0
(06816) Sulphur Creek 10-Year Environmental Monitoring	\$44,000	\$44,000	\$48,400	\$48,400	\$48,400
(06806) Consultant Predesign Services	\$36,300	\$36,300	\$39,600	\$39,600	\$39,600
(06830) Access Control System	\$0	\$0	\$0	\$0	\$0
(06867) ATC Tower Siting Study	\$0	\$0	\$0	\$0	\$0
(06828) Tower Renovations	\$0	\$0	\$0	\$0	\$0
(06833) View Park	\$0	\$0	\$0	\$0	\$0
(06827) LED Lighting Retrofit	\$0	\$0	\$0	\$0	\$0
<b>OTHER AIRPORT PROJECTS TOTAL</b>	<b>\$323,600</b>	<b>\$973,600</b>	<b>\$14,230,600</b>	<b>\$355,600</b>	<b>\$355,600</b>
<b>Airport Pavement Improvements</b>					
(06890) Pavement Improvements	\$1,200,000	\$1,000,000	\$1,000,000	\$900,000	\$900,000
(06891) Miscellaneous Pavement/Building/Grounds Repairs	\$151,800	\$151,800	\$183,700	\$183,700	\$183,700
(06818) Airport Pavement Management Program Update	\$0	\$0	\$0	\$200,000	\$0
<b>AIRPORT PAVEMENT IMPROVEMENTS TOTAL</b>	<b>\$1,351,800</b>	<b>\$1,151,800</b>	<b>\$1,183,700</b>	<b>\$1,283,700</b>	<b>\$1,083,700</b>
<b>Taxiway Improvements</b>					
(06860) Taxiway Alpha Construction	\$0	\$0	\$0	\$0	\$0
(06864) Taxiway Zulu West Pavement Rehabilitation Construction	\$0	\$0	\$0	\$0	\$0
(06819) Taxiway Zulu West Pavement Rehabilitation	\$0	\$0	\$0	\$0	\$0
(06859) Taxiway Alpha Design and Phasing Plan	\$0	\$0	\$0	\$0	\$0
<b>TAXIWAY IMPROVEMENTS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>T-Hangar Improvements</b>					
(06826) T-Hangar Improvements	\$500,000	\$550,000	\$600,000	\$650,000	\$700,000
<b>T-HANGAR IMPROVEMENTS TOTAL</b>	<b>\$500,000</b>	<b>\$550,000</b>	<b>\$600,000</b>	<b>\$650,000</b>	<b>\$700,000</b>
<b>AIRPORT PROJECTS TOTAL</b>	<b>\$2,175,400</b>	<b>\$2,675,400</b>	<b>\$16,014,300</b>	<b>\$2,289,300</b>	<b>\$2,139,300</b>
<b>Road &amp; Street Projects</b>					
<b>Complete Street Projects</b>					
(05270) Route 238 Corridor Improvement Project - Phase 2 Construction(Mission from Industrial to South City Limit)	\$0	\$0	\$0	\$0	\$0
(05287) Route 238 Corridor Improvement Project - Phase 3 Final Design and Construction	\$0	\$0	\$0	\$0	\$0
(05283) Main Street Complete Street	\$0	\$0	\$0	\$0	\$0
(05328) A St, Silva and Tennyson Complete Streets	\$0	\$0	\$0	\$0	\$0
(05306) Jackson Street Gateway Feasibility Study	\$0	\$0	\$0	\$0	\$0
(05218) Tennyson Road Corridor Complete Streets Feasibility Study	\$0	\$0	\$0	\$0	\$0
<b>COMPLETE STREET PROJECTS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Transportation Improvements</b>					
(05712) Intersection Improvement Project	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
(05257) Bridge Structures Maintenance	\$0	\$0	\$0	\$0	\$0
(05228) Street Repairs and Equipment Replacement - Maint Svcs	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
(05877) Transportation System Management Projects	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
(05334) SR-92/Whitesell Interchange PID	\$0	\$0	\$0	\$0	\$0
(05106) Project Predesign Services	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
(05140) Misc. Curb And Gutter Repair	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
(05292) Innovative Deployments to Enhance Arterials (IDEA) - Tennyson Corridor and Second Street	\$0	\$0	\$0	\$0	\$0
(05148) Project Predesign Services	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
(05114) Administration and Predesign	\$0	\$0	\$0	\$0	\$0
(06944) Tennyson Road Crossing Safety Improvements	\$0	\$0	\$0	\$0	\$0
(05208) Project Predesign Services	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
(05199) Project Predesign Services	\$0	\$0	\$0	\$0	\$0
(05739) Bridge Pavement Abutment Repair	\$0	\$0	\$0	\$0	\$0
<b>OTHER TRANSPORTATION IMPROVEMENTS TOTAL</b>	<b>\$425,000</b>	<b>\$425,000</b>	<b>\$425,000</b>	<b>\$425,000</b>	<b>\$425,000</b>
<b>Fire Road Improvements</b>					
(07497) Emergency Access at Highland Blvd	\$0	\$0	\$0	\$0	\$0
<b>FIRE ROAD IMPROVEMENTS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
<b>ROAD &amp; STREET PROJECTS TOTAL</b>	<b>\$425,000</b>	<b>\$425,000</b>	<b>\$425,000</b>	<b>\$425,000</b>	<b>\$425,000</b>
<b>Fleet Management</b>					
Fire Fleet					
(07301) Fire Fleet Replacement	\$1,900,000	\$1,290,000	\$1,700,000	\$1,380,000	\$1,500,000
(07304) Fire Fleet Replacement - Grants	\$0	\$0	\$0	\$0	\$0
<b>FIRE FLEET TOTAL</b>	<b>\$1,900,000</b>	<b>\$1,290,000</b>	<b>\$1,700,000</b>	<b>\$1,380,000</b>	<b>\$1,500,000</b>
Police Fleet					
(07303) Police Fleet Replacement	\$1,100,000	\$1,120,000	\$1,140,000	\$1,160,000	\$1,240,000
(07422) Community Services Officers (3) Vehicles (NEW)	\$0	\$0	\$0	\$0	\$0
(07305) Police Fleet Replacement - Grants	\$0	\$0	\$0	\$0	\$0
<b>POLICE FLEET TOTAL</b>	<b>\$1,100,000</b>	<b>\$1,120,000</b>	<b>\$1,140,000</b>	<b>\$1,160,000</b>	<b>\$1,240,000</b>
GF Fleet					
(07302) GF Fleet Replacement	\$515,000	\$770,000	\$675,000	\$525,000	\$700,000
<b>GF FLEET TOTAL</b>	<b>\$515,000</b>	<b>\$770,000</b>	<b>\$675,000</b>	<b>\$525,000</b>	<b>\$700,000</b>
Stormwater Fleet					
(07351) Stormwater Fleet Replacement	\$0	\$425,000	\$535,000	\$425,000	\$425,000
<b>STORMWATER FLEET TOTAL</b>	<b>\$0</b>	<b>\$425,000</b>	<b>\$535,000</b>	<b>\$425,000</b>	<b>\$425,000</b>
Sewer Fleet					
(07352) Sewer Fleet Replacement	\$515,000	\$815,000	\$480,000	\$270,000	\$270,000
<b>SEWER FLEET TOTAL</b>	<b>\$515,000</b>	<b>\$815,000</b>	<b>\$480,000</b>	<b>\$270,000</b>	<b>\$270,000</b>
Water Fleet					
(07353) Water Fleet Replacement	\$305,000	\$450,000	\$40,000	\$20,000	\$20,000
<b>WATER FLEET TOTAL</b>	<b>\$305,000</b>	<b>\$450,000</b>	<b>\$40,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
Electric Vehicle Infrastructure					
(06923) Citywide EV Charging Strategy Upgrade	\$0	\$0	\$0	\$0	\$0
(06924) Publicly Accessible Fast Chargers	\$0	\$0	\$0	\$0	\$0
(05337) EV Compact Bike Lane Sweeper	\$0	\$0	\$0	\$0	\$0
<b>ELECTRIC VEHICLE INFRASTRUCTURE TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Airport Fleet					
(07350) Airport Fleet Replacement	\$10,000	\$90,000	\$140,000	\$75,000	\$75,000
<b>AIRPORT FLEET TOTAL</b>	<b>\$10,000</b>	<b>\$90,000</b>	<b>\$140,000</b>	<b>\$75,000</b>	<b>\$75,000</b>
<b>FLEET MANAGEMENT TOTAL</b>	<b>\$4,345,000</b>	<b>\$4,960,000</b>	<b>\$4,710,000</b>	<b>\$3,855,000</b>	<b>\$4,230,000</b>
<b>Miscellaneous</b>					
Other					
(06911) Property Acquisition Management	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
(06931) Storm Drain Installation at New Dobbel Ave	\$1,150,000	\$0	\$0	\$0	\$0
(05160) Surplus Property Maintenance	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
(06904) Community Satisfaction Survey	\$75,000	\$0	\$75,000	\$0	\$75,000
(06907) Project Pre-design	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
(06921) Community Planning	\$0	\$0	\$0	\$0	\$0
(06920) General Plan Update (2040)	\$0	\$0	\$0	\$0	\$0
(06927) Water Heater Replacement Program	\$0	\$0	\$0	\$0	\$0
(07795) MSD Stormdrain Infrastructure Improvement	\$0	\$0	\$0	\$0	\$0
(06913) Downtown Parking Program	\$0	\$0	\$0	\$0	\$0
(05153) Alameda County Aerial Photography	\$0	\$0	\$0	\$0	\$0
(06932) Storm Drain Pipe Replacement at Kings Court	\$0	\$0	\$0	\$0	\$0
(06900) 150th Hayward Anniversary Events	\$0	\$0	\$0	\$0	\$0
(06121) Property Taxes on Excess Right-of-Way	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
(06953) Employee Engagement Survey	\$0	\$0	\$0	\$0	\$0
(07235) Energy Conservation	\$0	\$0	\$0	\$0	\$0
<b>OTHER TOTAL</b>	<b>\$1,425,000</b>	<b>\$200,000</b>	<b>\$275,000</b>	<b>\$200,000</b>	<b>\$275,000</b>
Route 238 Property Projects					
(05276) Route 238 Bypass Property Disposition	\$0	\$0	\$0	\$0	\$0
(05014) Route 238 Administrative Expenses	\$0	\$0	\$0	\$0	\$0
<b>ROUTE 238 PROPERTY PROJECTS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Parcel Group Projects					
(07725) PG 8	\$0	\$0	\$0	\$0	\$0
(07722) PG 5	\$0	\$0	\$0	\$0	\$0
(07721) PG 3 & 4	\$0	\$0	\$0	\$0	\$0
(07723) PG 6	\$0	\$0	\$0	\$0	\$0
(07726) PG 9	\$0	\$0	\$0	\$0	\$0
<b>PARCEL GROUP PROJECTS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>MISCELLANEOUS TOTAL</b>	<b>\$1,425,000</b>	<b>\$200,000</b>	<b>\$275,000</b>	<b>\$200,000</b>	<b>\$275,000</b>
<b>TOTAL</b>	<b>\$69,018,090</b>	<b>\$61,707,260</b>	<b>\$72,671,530</b>	<b>\$54,574,450</b>	<b>\$56,264,180</b>

# **Appendix B: All Project Descriptions & Funds**

*FY 2025 - 2034 Capital Improvement Program*

**View brief descriptions of all projects in the FY 2025 - 2034 Capital Improvement Program on the following pages.**

Project Number	Project Title	Project Description	Fund
07146	12" CIP Replacement from Sleepy Hollow to Industrial on Hesperian	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
06900	150th Hayward Anniversary Events	Costs for the City's 150th Anniversary events.	405
06988	21st Century Library and Community Learning Center Construction	The three-story, 58,000 square foot library will house 50% more library materials, 53 additional computers, community meeting rooms, and other additional services to the Hayward community.	406
05276	238 Bypass Property Disposition	A community survey was undertaken in 2020 to solicit feedback on what is desirable for a future development on this site. A Request for Proposals will be solicited for this property at a later time.	410
07019	250' P/S Motor Starter Replacements	This project will replace existing motor starters on three pumps at 250' pump station that have exceeded their service life.	603
07074	250' Zone for Pressure Reducing Strategy at Decoto	This project will complete the pressure reducing strategy efforts in the 250 zone by installing a 24 inch plunger valve inline with the 24 inch mission aqueduct. 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. The valve has been ordered and the City is awaiting its delivery.	604
07716	27 Inch Force Main Bypass Pumping - I-880/Industrial	The project involved cutting in two syes on either side of the 27-inch sewer force main that passes under I-880, adding plug valves and jumper connection points that will allow an 800-foot ductile iron pipe to be pulled over the south side of the I-880 overpass.	612
07193	750 Pump Station Foundation Stabilization	Stabilize the undermining of ground beneath the Pump Station at 750'.	604
07110	750' Reservoir Inspection and Repair	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
05328	A St, Silva and Tennyson Complete Streets	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
06830	Access Control System	Upgrade video surveillance system located around the airport and install new cameras by Hayward Hangars area.	621
06937	Active Transportation Incentive and Promotion Program	The project will provide a citywide bike voucher program, bike storage, active transportation education classes, and encouragement activities and events for students and residents. \$3,500 as local match.	460
07279	ADA Upgrades and improvements	Annual program funds ADA upgrades to be federal and state compliant.	726
05114	Administration and Predesign	Staff and lobbyist costs associated with the 238 Corridor Improvements and other transportation related issues.	410
07678	Air Release with Blow Off Access and Rehabilitation (Sewer)	Access, inspect, and rehab blow-off and Air release/vacuum break valves of all capital sewer lines.	611
07010	Air Release with Blow Off Access and Rehabilitation (Water)	Access, inspect, and rehab blow-off and Air release/vacuum break valves of all capital water lines (i.e., 24 inch and 42 inch transmission mains).	603

Project Number	Project Title	Project Description	Fund
06866	Airfield Electrical Construction	Construction of Airfield Electrical CIP 06855	621
06855	Airfield Lighting Upgrade Design/Construction	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
07350	Airport Fleet Replacement	The ten year Fleet Replacement Plan is updated annually to identify vehicles and equipment for replacement based on available General Fund funding, current replacement cost, cumulative maintenance costs, vehicle/equipment condition and safety, vehicle/equipment useful life, and departmental operational needs.	737
07762	Airport Lift Station Improvements	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 stand by 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. Thus far, multiple companies have completed site visits to determine if submersible pumps are viable options.	611
06818	Airport Pavement Management Program Update	This project will maintain inventory, monitor pavement condition, identify and prioritize pavement needs, and select cost-effective treatments.	621
05153	Alameda County Aerial Photography	This project will provide new aerial photography to use in periodic updating of the City's GIS.	450
06851	ALP Update with Narrative	The FAA has requested an Airport Layout Plan with narrative.	621
07218	Animal Control Facility Update	Due to the age of the facility, miscellaneous repairs above and beyond normal maintenance need to be completed.	726
07765	Annual Emergency/Spot Line Repairs	This project would support emergency and unanticipated spot repair needs related to the sewer system to ensure uninterrupted service.	611
07028	Annual Line Replacements - FY25	Every year, the City identifies existing water mains for replacement to provide adequate capacity for fire flow and maintain the operability of the water distribution system. Water mains are selected for a variety of reasons including having exceeded service life, frequency of breaks, and/or upgrades needed for supply reliability.	603
07076	Annual Line Replacements Future Years	Every year, the City identifies existing water mains for replacement to provide adequate capacity for fire flow and maintain the operability of the water distribution system. Water mains are selected for a variety of reasons including having exceeded service life, frequency of breaks, and/or upgrades needed for supply reliability.	603
07787	Annual Line Replacements Future Years	City-wide program to replace existing 4-inch mains with 6-inch mains. Each year, a group of mains will be replaced, and that targeted group will be segregated from the ongoing project to tract costs.	611
07780	Annual Line Replacements FY22	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
07067	Annual Line Replacements FY23	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



Project Number	Project Title	Project Description	Fund
07738	Annual Line Replacements FY23 - FY31	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
07072	Annual Line Replacements FY24	Every year, the City identifies existing water mains for replacement to provide adequate capacity for fire flow and maintain the operability of the water distribution system. Water mains are selected for a variety of reasons including having exceeded service life, frequency of breaks, and/or upgrades needed for supply reliability.	603
07789	Annual Line Replacements FY24	Every year, the City uses closed circuit television (CCTV) technology to identify structurally damaged sanitary sewer mains for repair or replacement. The goals of the project are to prevent sewer overflows and maintain the operability of the sewer collection system.	611
07799	Annual Line Replacements FY25	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
07200	Annual Water Line Replacement FY22	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
07746	Arf, Tennyson Trash Capture Device Installations	The City must achieve 100% trash reduction by 2025 as mandated by Provision C.10 of the Municipal Regional Permit (MRP) for stormwater protection/water quality preservation. This project involves the installation of 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
07043	Asset Management Plan	The plan will evaluate all major utilities facilities and pipelines, and provide a schedule and cost estimates for replacement/rehabilitation. This information will be used to maintain a proactive replacement program and to identify future funding requirements.	603
06867	ATC Tower Siting Study	New project that will evaluate location of site for new tower	621
05704	Bike Lane Project (Various Locations)	This project will support the installation of bike facilities at various locations throughout the City and will be funded by Private Developer fees.	450
07466	Breathing Apparatus Replacement	This recurring project is for the original purchase and regular replacement of self-contained breathing apparatuses. These devices have an approximate life of 15 years. However, technological advancements may warrant earlier replacement. The next replacement of approximately 120 apparatuses is needed in FY30.	405
05739	Bridge Pavement Abutment Repair	This project will be used for the repair of the bridge pavement abutment.	450
05257	Bridge Structures Maintenance	The Bridge Structures Maintenance Project is comprised of 10 bridges and consists of deck cracks treatment, repair of spalls and pop-outs in deck surfaces, replacement of compression type joint seals, spot prep and paint steel girder and bearing assemblies, removal of transient debris and trash from abutments, and place full fencing around the abutments as per the latest State Bridge Inspection Report (Batches 30541 & 30543).	450

Project Number	Project Title	Project Description	Fund
05332	Campus Drive Improvements	The 0.78 mile-stretch of Campus Drive between 2nd Street and Hayward Boulevard was identified as a priority corridor for traffic calming improvements based on community concerns, traffic volume, speed and collision data, and other factors. This segment of Campus Drive serves multiple neighborhoods, California State University East Bay, hiking trails, churches, a senior facility, and Fire Station 9. In FY 2023, the \$150,000 budget was used to partner with a consultant to design pedestrian, bicycle, and traffic calming improvements, address safety concerns and mobility needs, and launch a pilot program. Implementation of the recommended improvements have been incorporated in the City's annual pavement improvement program and/or new sidewalk program.	212
05344	Campus Drive Sidewalk Improvements - Phase I 2nd St to Oakes Dr	The Campus Drive traffic calming project is being conducted in several phases. The installation of the sidewalk will also be in two phases. Sidewalk will be installed on Campus Drive from Highland Blvd. to Oakes Drive on the south side of Campus Drive and from Oaks Drive to 2nd Street on the north side of Campus Drive.	212
05345	Campus Drive Sidewalk Improvements - Phase II Oakes Dr to Highland Blvd	The Campus Drive traffic calming project is being conducted in several phases. The installation of the sidewalk will also be in two phases. Sidewalk will be installed on Campus Drive from Highland Blvd. to Oakes Drive on the south side of Campus Drive and from Oaks Drive to 2nd Street on the north side of Campus Drive.	212
07451	Cardiac Monitor Replacement (Defibrillators)	This recurring project is for the original purchase and regular replacement of cardiac monitors, which are used for monitoring, defibrillation, and pacing of the heart. These devices have an approximate life of 7 years. However, technological advancements may warrant earlier replacement. The next replacement of 15 monitors is needed in FY26.	405
07134	Cast Iron Water Pipeline Replacement - Local Streets	This project will replace existing cast iron distribution pipelines on various streets that have exceeded their service life.	603
07081	Cast Iron Water Pipeline Replacement - Local Streets Future Years	This project will replace existing cast iron distribution pipelines on various streets that have exceeded their service life. Separating annual cast iron water pipeline replacement projects into fiscal years.	603
07080	Cast Iron Water Pipeline Replacement - Local Streets FY25	This project will replace existing cast iron distribution pipelines on various streets that have exceeded their service life. Separating annual cast iron water pipeline replacement projects into fiscal years.	603
07273	City Conference Room Audio Video Upgrade	This project upgrades the audio video systems in eight City Hall Conference Rooms including replacing projectors with flat panel displays and upgrade other audio video equipment and related computers.	731
07222	City Facility Update	Due to the age of the buildings, various public and employee restrooms need to be remolded as a result of years of normal wear and tear.	726
07234	City Hall Basement Gate Replacement	Due to the end of its useful life, City Hall's basement gate needs to be replaced.	726
07215	City Hall Camera System (Equipment/Storage)	Maintenance, repairs and or replacement of City Hall Cameras and video storage equipment.	726
07035	City Irrigation System Backflow Replacements	Annual project that funds replacement of landscape irrigation backflow equipment. This equipment protects the City's water supply from contamination. Project provides funding to replace damaged or outdated backflow devices.	603

Project Number	Project Title	Project Description	Fund
05286	City Municipal Parking Lot #1	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
05741	City Municipal Parking Lot #11	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
05248	City Municipal Parking Lot #2	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
05296	City Municipal Parking Lot #7, D-1 and D-2	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
05740	City Municipal Parking Lot #8	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
07283	City Video Monitoring System	This is a new installation and will take place throughout the city, primarily throughout the City's industrial crescent, downtown, and Mission Blvd. corridor. This new infrastructure will serve as a backbone for future highspeed internet service provision to many businesses that do not currently have access to this level of internet service. The ability to add this infrastructure to Hayward's Industrial Crescent will serve as a competitive advantage over other communities. Improved broadband connectivity in the City's industrial areas will support business attraction efforts. While the existence of fiber is only one of many sit selection factors (such as lease rents, building configuration, traffic patterns, etc) being able to market Hayward's broadband connectivity to the business 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
06923	Citywide EV Charging Strategy Upgrade	The City is developing an implementation plan to increase EV charging infrastructure and provide publicly accessible fast chargers. This project will support the City's goal to transition 15% of the City's total fleet to electric and hybrid vehicles.	405
05326	Clawiter and West Winton Traffic Signal	This project will involve installing a traffic signal at Clawiter and West Winton and will be funded by Private Developer fees.	210
05713	Clawiter Bike Lane	This project will support the addition of bike facilities on Clawiter and will be funded by Private Developer fees.	450
05329	Clawiter Pavement	This project will support pavement improvements on Clawiter and will be funded by funded by Private Developer fees.	450
07785	Coating of South Primary Clarifier	Periodic coatings of the primary clarifiers submerged steel components are required to prolong the life of the equipment. The South Primary Clarifier was last coated in 2012 and is in need of recoating.	611
07679	Cogeneration System Maintenance	Maintenance contract with Western Energy Systems to provide parts and labor for engine maintenance for up to 10-years operating life.	611
07499	Communications Center Expansion - Design	Based on the recent Hayward Communications Center Assessment, HPD is seeking to expand the existing call center to expand emergency service capabilities. This will require an architectural review of the current center and design recommendations.	406

Project Number	Project Title	Project Description	Fund
06921	Community Planning	The Community Planning budget was initiated to accumulate savings to fund future planning projects. Implementation projects related to Housing Elements.	405
06904	Community Satisfaction Survey	Hire a consultant to conduct the next community satisfaction survey is scheduled for FY24.	405
07422	Community Service Officers Vehicles	Based on the recent HPD Jail Assessment and Pilot Projects, HPD will be reallocating CSO Jail Staff to assist the patrol division with low-level calls for service, traffic control, abandon vehicle abatement, and other patrol-related functions. Six staff members will be assigned to these positions requiring three (3) police vehicles.	406
06940	Community-Based Transportation Plan	Hayward CBTP summarizes transportation needs and issues in the City's low-income communities and communities of color. The CBTP is envisioned to be developed based on outcomes of community engagement and technical analysis	460
07797	Complete Tree Inventory and Management Software	This project procures a complete tree inventory and management software to support the maintenance of the City's urban tree canopy.	405
05116	Congestion Management Program	Mandated annual program to provide periodic studies of Congestion Management Program (CMP) routes and financial support for County Congestion Management Agency. Proposition 111 (Section 2105 of Gas Tax) funds may be used to fund this program.	210
07810	Connection Fee Study	The purpose of the connection fee study is to recommend fees that will ensure that new development fairly and adequately contributes to the cost of existing and planned infrastructure.	612
06806	Consultant Predesign Services	Consultant engineering costs associated with predesign of airport projects.	621
05856	Controller Cabinet Replacement and Battery Back Up Program	Annual program to replace worn-out controllers at various intersections throughout the City.	460
07025	Conversion to Advanced Metering Infrastructure (AMI)	Hayward water customers will soon be able to view their hourly water use online, receive automated alerts when their property shows signs of a leak, and more with the launch of an online water customer portal. Staff and a group of nearly 100 customer volunteers spent late 2020 and early 2021 pilot testing two potential portal vendors to identify the best platform to move forward with long term. Staff hope to launch the portal citywide in the first half of FY 2022.	603
07266	Council Chambers Technology Upgrade	This project upgrades the audio/video technology in City Hall including the Broadcast Room Government Access Channel programming and scheduling, system, and the KHFT Channel 15 Bulletin Board System and the audio video systems in eight City Hall Conference Rooms, and the audio video systems in the City Hall Rotunda.	731
07412	Criminal Investigations Equipment	Criminal Investigations Equipment and Special Operations Equipment.	405
05225	D Street Traffic Calming	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

Project Number	Project Title	Project Description	Fund
07763	Daisy Ct Access Road Erosion Mitigation Project	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. Below is the project budget reflected in thousands. Tentatively scheduled for late spring/early summer 2024.	611
07284	Data Analysis Foundation	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
07106	Dead-end Water Main Improvements	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
07103	Design of Facility Improvements for Water Distribution Field and Customer Services	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
07253	Desktop Computer Replacement Program	Replace desktop computers and monitors with new systems throughout all city facilities that are currently 5 to 6 years old.	731
07286	Digital Divide	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
07491	Disaster Service Worker's Response Coordination & Communication: Plum Cases	In support of emergency response preparation efforts, the City purchased four Plum Cases, self-contained briefcases that each include a battery-powered modem and a special array of antennas to provide fast and reliable private and public WiFi service for 128 devices. In the event of an emergency, the Plum Cases would be deployed to the Police Department, Fire Department, Maintenance Services Department, and Public Works & Utilities Department if local networks fail.	405
06913	Downtown Parking Improvements	The Downtown Parking Management Plan provides recommendations to efficiently utilize parking availability in Downtown Hayward. In addition to improving parking demand, it protects the City-provided downtown parking resources from day-long use BART patrons, and other private park-and-ride users. Key components of the plan include parking time restrictions, permit parking, wayfinding signage, and enforcement.	405

Project Number	Project Title	Project Description	Fund
05237	Downtown Specific Plan Implementation (Foothill Blvd., A St., B St., and C St.)	Project includes detailed analysis of the recommended short and mid-term multi-modal projects from the recently adopted Downtown Specific Plan. The comprehensive analysis will concentrate on the feasibility of converting A, B and C Streets from one-way to two-way operations within the downtown core. Foothill Boulevard will also be evaluated for potential improvements to re-use excess right of way in a more equitable and multi-modal manner.	215
07794	Drainage Improvement Projects at Alves St/Leighton St and at 4th St	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
07421	Drones for Hazard Mitigation	The Fire Department will utilize drone technology to observe the expansive hillside and open space areas throughout Hayward to ensure proper maintenance, mitigation, and/or fire management. This additional safety measure will allow for proactive response to fire danger in a way that is currently not accessible. Additional surveillance of high-hazard areas will provide opportunity for faster and more effective responses, increasing safety to Hayward residents and beyond.	406
07009	Easement Protection/Landscape Clearing	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
07516	EBDA Outfall Replacement Payment	Annual assessment by East Bay Dischargers Authority (EBDA) for Hayward's share of outfall replacement fund.	611
07277	EBRCS Subscription	Annual subscription fee to EBRCSA for Police, Fire and Public Works radio.	731
07808	Effluent Channel Hydraulic Capacity Improvements	This project adds new piping to increase hydraulic capacity of the effluent channel, and converts one section from piped flow to open channel.	612
07233	Elevator Overhaul (City Hall and PD)	Elevator Overhaul (City Hall and PD).	726
07497	Emergency Access at Highland Blvd	A fixed structure is currently blocking access to over 100 homes located on Highland Blvd. This poses a risk to residents who need more immediate assistance from HFD and risk to an organized evacuation in the event of an emergency. This one-time project will fund the purchase and installation of a gate to create access through Highland Blvd.	405
07073	Emergency Annual Line Repairs FY24	Annual program for repairs of breaks and leaks in the water distribution system such as water mains, service lines, and hydrants.	603
07493	Emergency Communication: Satellite Phones for City Staff Coordination	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
07489	Emergency Food & Water Replacement for Disaster Service Workers	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

Project Number	Project Title	Project Description	Fund
07209	Emergency Generator Replacement	Replacement of emergency backup generators that are the end of their useful life.	726
07075	Emergency Line/Leak Repairs Future Years	Annual program for repairs of breaks and leaks in the water distribution system such as water mains, service lines, and hydrants.	603
07032	Emergency Line/Leak Repairs FY25	Annual program for repairs of breaks and leaks in the water distribution system such as water mains, service lines, and hydrants.	603
07484	Emergency Management System	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
07006	Emergency Mechanical/Electrical Replacement Program	Annual program for unanticipated repair and replacement of system components, e.g., pumps, valves, controls, etc., and repair of short main segments on an as-needed basis.	603
07486	Emergency Vehicle Preemption	This project is recurring annually over the ten year service contract from FY18-27. It pays for the global positioning system (GPS) technology that provides traffic control preemption, thereby decreasing emergency response times and allowing for a safer clearing of pedestrian traffic at affected intersections.	405
07236	Emerging Technology	This project will allow for piloting new and emerging technologies throughout the organization.	731
06953	Employee Engagement Survey	Hire a consultant to conduct the Employee Engagement Survey, scheduled for Spring of FY23.	405
07083	EnerGov Online Transaction Fee	Project created to capture the online transaction fees generated through the EnerGov platform.	405, 604, 612
07235	Energy Conservation	Performance based energy service project to improve infrastructure and operational efficiencies.	726
07217	Exterior Painting of City Facilities	Due to the age of the paint, the exterior of the building must be painted.	726
07227	Facility Security Improvements	Annual program funds repairs/replacement and upgrades of all security related equipment and any security needs for city buildings.	726
07275	Fiber Loop	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
07276	Fiber Optic Maintenance and Repair	Maintenance and repair of existing fiber optic infrastructure against accidental breaks, flooding, rats, and other unforeseen repairs.	731
07411	Field Operations Equipment	Field Operations Equipment, K9 Handler Setup, K9 Units, and Traffic Enforcement Equipment.	405

Project Number	Project Title	Project Description	Fund
07216	Fire Alarm/Smoke Detector Replacement	City Hall fire alarm panel and smoke detectors have reached the end of useful life.	726
07487	Fire Equipment Updates	Project to pay for equipment upgrades for replacement due to mutual aid response. Expenses will be paid for by mutual aid reimbursement.	405
07304	Fire Fleet Repl Grants	This project collects and expends funds provided by outside sources, such as partnerships and grants, for Fire fleet.	736
07301	Fire Fleet Replacement	The ten-year Fleet Replacement Plan is updated annually to identify vehicles and equipment for replacement based on available General Fund funding, current replacement cost, cumulative maintenance costs, vehicle/equipment condition and safety, vehicle/equipment useful life, and departmental operational needs.	736
FD010	Fire House Clinic Improvements	This ongoing project intends to use revenue from the Fire House Clinic to make necessary improvements to the facility and operations.	405
07456	Fire Radio Replacement	This recurring project is for the regular replacement of the Fire Department's Radios. The radios have an approximate life of 10 years. The next replacement of 85 devices is needed in FY23.	405
07474	Fire Stations 1-6 Improvements/Design	This project will be used for the improvements and design of Fire Stations 1 to 6.	406
07495	Firefighter Exercise Equipment	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
07144	Fittings Upgrade for Fire Department - Various Reservoirs	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
07202	Flooring Replacement	This project involves replacing flooring in misc. City facilities.	726
07791	FOG Tank Coating	The fats oils and grease (FOG) tank has overflowed causing deterioration of the exterior coatings. In addition, due to the aggressive nature of the material stored, interior coatings are periodically required. Coatings of the interior and exterior surfaces are included.	612
05278	Fund 213 -Project Predesign Services	City engineering costs associated with predesign of road and street projects, including preliminary survey, design and cost estimates. Also includes engineering costs associated with overall administration of all capital projects.	213
05240	FY23 Pavement Rehabilitation	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
05324	FY24 Sidewalk Rehabilitation + Wheelchair Ramps	Continuation of new program to rehabilitate sidewalks, curbs, and gutters in various sections of the City damaged by street trees.	450



Project Number	Project Title	Project Description	Fund
07195	Garin Ladder Cage Project	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
06928	Gateway and Art Signage	For general gateway and art signage related to development projects (it is a holding account for fees associated with a development project, and the fees will be used for signage/art once all funds have been collected)	405
06920	General Plan Update (2040)	A saving fund for the next General Plan Update in 2040 and the City's General Plan long-term blueprint that sets the vision for improving the quality of life for all Hayward community members, including guiding housing and job growth within city limits.	405
07259	Geographic Information System Improvements	This project continues to fund improvements to the citywide (including public safety) GIS system, provide off-site, disaster recovery location for data repository and drone mapping to augment our existing aerial imagery acquisition program.	731
07302	GF Fleet Replacement	The ten-year Fleet Replacement Plan is updated annually to identify vehicles and equipment for replacement based on available General Fund funding, current replacement cost, cumulative maintenance costs, vehicle/equipment condition and safety, vehicle/equipment useful life, and departmental operational needs. This project also includes the new Library Book Mobile.	736
07177	GIS Data Development and Conversion	This project will enable the City to hire a firm to assist in migrating water and wastewater infrastructure maps and data into GIS systems.	604, 612
07058	Green Hayward PAYS Program	The Green Hayward "Pay As You Save" (PAYS) Pilot Project is an on-bill repayment program that would allow multifamily utility customers to install water and energy efficiency improvements with no upfront costs. Project costs would be paid back over time on the customer's utility bill.	604
07191	Groundwater Sustainability Plan Implementation Activities	This project is the second phase of compliance with the Sustainable Groundwater Management Act (SGMA), and it includes creation and implementation of a Groundwater Sustainability Plan.	604
07116	Groundwater Sustainability Plan Projects	This project involves activities associated with implementation of the Groundwater Sustainability Plan.	604
07624	Harder Road Sewer System Improvement	The project is to upsize existing Harder Road Sewer Collection System at Berry Street, Whitman Street, and Harder Road to accommodate existing flows. This project will also include the connection to the existing interceptor line for balancing the existing flows.	611, 612
05702	Harder/Mission Bike Lane	This project will support the addition of bike facilities at Harder and Mission and will be funded by Private Developer fees.	450
05308	HAWK Pedestrian Signal Installation	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
05310	Hayward Blvd Safety Improvements	This project will support the implementation efforts identified in the Hayward Blvd Safety Feasibility Study.	212

Project Number	Project Title	Project Description	Fund
05217	Hayward Blvd. Traffic Calming Study	The project will develop three conceptual alternatives for Hayward Boulevard between Campus Drive and Fairway Avenue. The goal of the study is to evaluate a low, medium and ultimate cost concepts to assist in speed reduction, enhance safety and promote multi-modal use. Features could include, roundabouts, bike lanes, medians and other traffic calming features.	212
06955	Hayward Housing Navigation Center	The Hayward Housing Navigation Center opened its doors in November 2019 and is modeled after the City of Berkeley's successful Housing Navigation (STAIR) Center. The Center is located at Whitesell Street and Depot Road and offers short-term housing for up to 45 people at a time in dormitory settings with one meal a day, on-site restroom, shower, laundry and kitchen facilities, and intensive case management geared toward long-term housing placements.	405
06942	Hayward Local Road Safety Plan (LRSP)	This project identified a high injury network in the City – the 18% of roads where 75% of serious injuries and fatalities occur in the City. Funded in part by a grant from the U.S. Department of Transportation's Safe Streets for All (SS4A) program, the City's first High Injury Network Safety Plan will identify projects on the High Injury Network that are effective, feasible, equitable, and supported by stakeholders. The plan will evaluate seven corridors: the Downtown Loop, A Street, B Street, Hesperian Boulevard, Jackson Street, Mission Boulevard, and Tennyson Road.	460
06943	Hayward's Local Road Safety Plan (LRSP)	This project identified speed management as a key strategy to improve the safety of roadway users in the City. Funded in part by a grant from the U.S. Department of Transportation's Safe Streets for All (SS4A) program, the City's first Speed Management Plan will evaluate existing roadway speeds, speed limits, speed-related collisions, and develop target speeds and strategies for speed management that are cost effective and aligned with the LRSP and California's speed limit laws.	460
07796	Hazardous Tree Removal and Replacement	This project removes and replaces hazardous trees throughout the City.	405
05742	Hesperian Frontage Road Improvement - Suierro St to Phillips Way	This project is the frontage road divider island for landscape and irrigation improvement on Hesperian Boulevard from San Joachim Catholic Church to Chenault Way. This project will also alleviate concerns of PG&E in their existing gas lines that runs parallel with the divider island from being damaged by the tree roots.	450
07061	Hesperian P/S Main Breaker Replacement	This project will replace existing main breaker at the Hesperian Pump Station that is malfunctioned and in need of replacement. Repairs have not been successful to this point due to structural issues with the breaker.	603
07062	Hesperian P/S VFD and Motor Drive Replacements	Existing variable frequency drives and motor starters are obsolete and need replacements.	603
07070	Hesperian Pump Station Underground Diesel Fuel Tank Replacement	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
07224	HPD Facility Update	Multiple tenant improvements throughout the building.	726
07420	HPD Locker Rooms	This project funds the new Hayward Police Locker Rooms.	405

Project Number	Project Title	Project Description	Fund
06926	HPD Locker Rooms Construction	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
07201	HVAC Replacement	City Hall HVAC boiler and box car units have reached the end of their useful life.	726
07776	Hydro Vactor Replacement	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
05292	Innovative Deployments to Enhance Arterials (IDEA) - Tennyson Corridor and Second Street	The City obtained funding through MTC's Innovation Deployment to Enhanced Arterials (IDEA) grant to fund installation of various technologies to monitor the City's unique traffic patterns and address congestion.	450
07418	Integrated Fleet Cameras	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
07221	Interior Painting of City Facilities	Due to the age and wear and tear, interior painting will be needed in multiple buildings.	726
05712	Intersection Improvement Project	Project to construct various intersection-related improvements, such as traffic signal modifications and lane improvements.	460
07282	Inventory / Asset Management	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
07488	Jackson Corridor Median Improvement	This project provides funding for beautification and improvements along the City's Jackson Corridor as recommended by the City Council's Strategic Plan.	406
05306	Jackson Street-Gateway Feasibility Study	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
06914	La Vista Park	In partnership with Hayward Area Recreation and Parks District (HARD), La Vista Park is a 50-acre destination park located a quarter-mile east of the intersection of Tennyson Road and Mission Boulevard in South Hayward. La Vista Park is planned to include a soccer field, basketball courts, an amphitheater, mini-frisbee golf course, playgrounds, picnic areas, walking/hiking trails, science garden, water play area, observation points, and open areas. The project site is currently undergoing a California Environmental Quality Act (CEQA) update and upon its completion, pending City Council approval, staff will then be able to finalize construction bid documents.	405
06862	Landscape Improvements and Cleanup - Sulphur Creek Sites	This project will allow for the regular cleanup of weeds and debris along portions of Sulphur Creek near Home Depot and Target. Justification: Regular cleaning of these portions of the creek on a semi-annual basis is essential to maintain water quality and enhance safety.	621

Project Number	Project Title	Project Description	Fund
05102	Landscape Material/Median Tree/Shrub Replacements	Trees help improve local air quality, protect water sources, and provide food and shelter for wildlife, among many other benefits. As such, in alignment with the City's Strategic Roadmap "Combat Climate Change" Priority Project No. 6, the City has pledged to plant 1,000 trees annually -- a commitment that will be achieved in partnership with other local entities including Hayward Area Recreation and Park District (HARD), Hayward Unified School District (HUSD), California State University East Bay (CSUEB), Chabot College, and developers. This CIP project will support the City's purchase and planting of those trees, as well as other landscape material throughout the City.	405
06827	LED Lighting Retrofit	LED light retrofit in City-owned hangars and ramp lighting.	621
07018	Lift Station Valve Upgrade at Various Stations	Valve repair and upgrade at various wastewater pump stations. Wastewater pump stations have a large number of isolation, check, and air release valves that need to be periodically repaired, maintained, or replaced because the existing valves no longer function properly (due to age, corrosion, or mechanical damage).	611
07744	Linden Lift Station Upgrades	Upgrade Linden L/S structure, new roof, rafters, gutters, and concrete. Paint building, upgrade doors and install ventilation fan.	612
05288	Linear Park Landscape	Continuation of Mission Blvd. Improvement Phase 2. Project includes overall beautification of Linear Park.	410
07450	Lucas Device Replacement	This recurring project is for the regular replacement of Lucas Devices, which are used for automatic chest compression. These devices have an approximate life of 12 years. However, technological advancements may warrant earlier replacement. The next replacement of 15 devices is needed in FY25.	405
05283	Main Street Complete Street Project	The Main Street Complete Streets project will improve pedestrian and bicycle facilities along Main Street to create a safe and friendly environment for multimodal travel in the Downtown Hayward Priority Development Area. Proposed improvements include reducing the roadway from four to two lanes, adding bulb-outs (curb extensions) and bike lanes, improving ADA access with new curb ramps, widening sidewalks, creating on-street parking opportunities that provide door zone protection for bicyclists, resurfacing and restriping roadways, and creating an attractive, sustainable landscaping buffer along sidewalks. For more information and updates, view the project website.	219, 450
07745	Marathon Lift Station Motor Control Center Replacement	Replace marathon lift station Motor Control Center.	611
07764	Marathon Lift Station Pump Replacement Project	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
05315	Median Landscaping Improvement Project FY22 - Hesperian Blvd - La Playa to Winton Ave	This project will install and/or upgrade landscaping in medians along Hesperian Blvd from La Playa to Winton Ave.	450
05281	Median Landscaping Improvement Project FY23 - Hesperian - West A St. to Winton	This project will install and/or upgrade landscaping in medians along Hesperian from West A Street to Winton.	450
05243	Median Landscaping Improvement Project FY24 - Industrial Blvd. - Hwy 92 to Arf Ave.	This project will install and/or upgrade landscaping in medians along Industrial Blvd from Hwy 92 to Arf Avenue.	450

Project Number	Project Title	Project Description	Fund
07082	Meter Testing Program	The goal of this project is to establish a water meter testing program that will allow the City to improve accuracy of measurements, foster water conservation, and comply with State Water Loss Performance Standards. Key outcomes of this project include 1) developing a comprehensive meter testing program to begin systematic meter testing in 2025, 2) replacing the City's existing water meter test bench with a computerized test bench. Given the large number of meters that will need to be tested annually, the City's existing test bench, which has not been replaced in over 60 years, cannot adequately support this new program. A modern test bench will have automated features, minimize human error, and streamline testing. This project is expected to be completed in FY25.	603
06891	Miscellaneous Building/Grounds Repairs	Project to provide funding for annual maintenance costs on over 20 airport-owned buildings as well as make repairs to the airport grounds not chargeable to airport tenants.	621
05140	Miscellaneous Curb and Gutter Repair	Annual project to perform curb and gutter repairs on various streets throughout the City.	210
07003	Miscellaneous Hydrant Replacement Program	This is an annual replacement of City fire hydrants by City field crews or by contract when deemed necessary. This program involves the replacement of sub-standard or obsolete hydrants that have 4 1/2" fire pumper hose connections.	603
07575	Miscellaneous Lift Station Equipment Replacement	This is an annual project to replace mechanical hardware and electrical components at nine sewage lift stations after they are no longer economically repairable.	611
05839	Mission Blvd. Southend Frontage Island Improvement	Design and construction of new sidewalk, curb and gutter, curb ramps, irrigation, and landscape of frontage islands on Mission Blvd from Blanche St to Tamarack Dr.	410
07036	MSD Annual Pavement Patching	This project will be used for annual pavement patching by MSD.	603
07795	MSD Stormdrain Infrastructure Repair	This project is utilized to repair and replace failing and deteriorating infrastructure components that make up the City's stormwater conveyance system.	405, 612
07809	Nature-Based Solution Feasibility Study	Studies of nature based solutions (constructed wetlands and/or horizontal levee) at the former WPCF oxidation ponds site. Potential studies include permitting study, options analysis, geotechnical investigation, and preliminary engineering.	612
06952	Neighborhood Improvement Grant Program	This program is designed to encourage neighborhoods and groups to join together to carry out projects of value and importance to their neighborhoods.	405
06950	Neighborhood Partnership Program Project	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
07264	Network Infrastructure Replacement	This project is for a network infrastructure upgrade including 10GB backbone and increased switch capacity throughout the city allowing for growth in the use of technology.	731
07263	Network Infrastructure Replacement - Police Dept	Network infrastructure upgrade for PD including a redundant core, increased backbone speeds, sever room and technology room upgrades, and increased capacity for new technology. The five-year time frame is for Cisco financing the capital purchase including five years of SmartNet maintenance.	731
07257	Network Server Replacement Project	This project will fund the systematic replacement of server and storage hardware.	731

Project Number	Project Title	Project Description	Fund
07183	New 0.75MG Tank, Pumps, and Generator at Garin Reservoir/ Pumps Station Site	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
07100	New 2 MG Reservoir & Booster Station at Hesperian Site	New reservoir and booster station for Hesperian site. The reservoir would be sited below ground in order to use the property for equipment storage and other purposes.	604
07172	New 3 MG Reservoir at High School Reservoir Site	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
07079	New Dobbel Ave Slide Repair	The heavy creek flow caused significant bank erosions to the embankment along New Dobbel Ave. The roadway shoulder was damaged from the creek flow. Two different repairs have been done in the past, but the problem	603, 100
07115	New Emergency Well B2 (TBD-FY23)	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
07481	New Fire Station No. 6	The Fire Station No. 6 (07481) and New Fire Training Center (07482) Projects include deconstruction of the existing buildings and construction of nine new buildings and structures. These include: Fire Station 6/Classroom Building, Apparatus Building, Burn Building, Training Tower, Storage Building, Hangar Building, Outdoor Classroom Building, Urban Search & Rescue/BART Training Structure, and the Entry Structure. Construction began in early 2020 and will be completed in 2023.	406
07482	New Fire Training Center	The Fire Station No. 6 (07481) and New Fire Training Center (07482) Projects include deconstruction of the existing buildings and construction of nine new buildings and structures. These include: Fire Station 6/Classroom Building, Apparatus Building, Burn Building, Training Tower, Storage Building, Hangar Building, Outdoor Classroom Building, Urban Search & Rescue/BART Training Structure, and the Entry Structure. Construction began in early 2020 and will be completed in 2023.	406
07016	New Pressure Regulating Stations at New 265' Zone	Install five new pressure regulating stations to create a new 265' Zone.	604
05287	New Route 238 Corridor Improvement Project - Phase 3 Final Design and Construction	Continuation of the Route 238 Phase 1 project on Mission Boulevard from A Street to the north City limit at Rose Street. Project features includes undergrounding of overhead utilities, upgrade of existing traffic signals, installation of new fiber optic line, new streetlights, new median, new sidewalk, curb ramps, and pavement rehabilitation.	410
05321	New Sidewalks - Future Years	Measure BB - FY24 Continuation of program to construct new sidewalks on critical pedestrian pathways, specifically those associated with schools and other heavy pedestrian use areas. This project constructs new curb, gutter, and sidewalk.	213
05314	New Sidewalks - Measure BB - FY22	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
05305	New Sidewalks - Measure BB - FY23	Continuation of program to construct new sidewalks on critical pedestrian pathways, specifically those associated with schools and other heavy pedestrian use areas. This project constructs new curb, gutter, and sidewalk.	213

Project Number	Project Title	Project Description	Fund
05331	New Sidewalks 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
07187	New University Pressure Reducing Station	Construct a new University pressure reducing station to turn the City View Apartment Complex into one pressure zone. Two pressure zones currently feed this area (750' and 500' zones). The higher elevation zone typically has higher than optimum pressure (135-150 psi).	604
06898	Noise Monitoring	Lease purchase to continue noise monitoring activities.	621
07267	Online Permitting	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
05312	Orchard Avenue Traffic Calming	In response to concerns regarding speeding on Orchard Avenue, the City is implementing several geometric, sign, and striping modifications to calm traffic, improve safety, and provide protected bike facilities. The new proposed bike facility will serve as a critical link in the citywide bicycle network.	213
07204	Parking Garage Maintenance	This project will be used for the maintenance of the parking garage.	726
05307	Patrick/Gading Complete Street Project	A 1.25-mile Class IV bikeway between Tennyson Road and Harder Road.	213
06890	Pavement Improvements	This project supports the preventive maintenance of all airport pavement areas in an effort to extend the useful life of the pavement. The work will be based upon recommendations from the Pavement Management Program (PMP).	621
05110	Pavement Management Program	City engineering costs associated with updating computerized inventory and rating system for pavement condition of City streets.	210
05320	Pavement Rehabilitation - Gas Tax - Future Year (TBD)	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
05238	Pavement Rehabilitation - Gas Tax FY21	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
05242	Pavement Rehabilitation FY24	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

Project Number	Project Title	Project Description	Fund
07305	PD Fleet Repl Grants	This project collects and expends funds provided by outside sources, such as partnerships and grants, for PD fleet.	736
05235	Pedestrian Safety Improvements	Project continues program to provide countdown pedestrian signals, audible traffic signals, and improved pedestrian push buttons at all City traffic signals.	213
05175	Pedestrian Traffic Signal Modifications and Improvements	Project continues program to provide countdown pedestrian signals, audible traffic signals, and improved pedestrian push buttons at all City traffic signals.	216
06823	Perimeter Fence Replacement	Project includes upgrading airport perimeter fencing to meet Airport TSA Standards of 7 ft fence with barbed wire.	621
07721	PG 3 & 4	The City Council approved the issuance of Requests for Proposals for Parcel Groups 3 & 4 in April 2018. Following this process, the City entered into an Exclusive Negotiating Rights Agreement (ENRA) with Eden Housing and the Pacific Companies for the acquisition of both parcel groups in July 2018. Eden Housing and the Pacific Companies' proposal contemplates the development of mixed income housing and a charter school primarily within the boundaries of Parcel Group 3.	411
07722	PG 5	On July 9, 2019 the City Council approved a Master Development Plan and authorized the release of a Request for Proposals for the disposition and development of Parcel Group 5. The City entered into an Exclusive Negotiating Rights Agreement (ENRA) with Trumark for the acquisition of Parcel Group 5 in December 2019. Trumark's proposal contemplates the development of 74 single family homes, with 8 Accessory Dwelling Units.	411
07723	PG 6	A Request for Qualifications was issued in May 2020 to seek a qualified partner to develop the approximately 30 acres of vacant land in the Hayward Hills with a variety of housing product types. The City entered into an Exclusive Negotiating Rights Agreement (ENRA) with Integral Communities for the acquisition of Parcel Group 6 in September 2020.	411
07725	PG 8	The City entered into an Exclusive Negotiating Rights Agreement (ENRA) with Resources for Community Development (RCD) in September 2020 for the development of affordable housing on the section of the adjacent map highlighted in pink. The remaining portion of Parcel Group 8 will be offered through Requests for Proposals at a later time.	411
07726	PG 9	A community survey was undertaken in 2020 to solicit feedback on what is desirable for a future development on this site. A Request for Proposals will be solicited for this property at a later time.	411
07239	Phone System Replacement	This project is to replace the existing outdated phone system.	731
07303	Police Fleet Replacement	The ten-year Fleet Replacement Plan is updated annually to identify vehicles and equipment for replacement based on available General Fund funding, current replacement cost, cumulative maintenance costs, vehicle/equipment condition and safety, vehicle/equipment useful life, and departmental operational needs.	736
07409	Police Officer Equipment	Includes equipment such as Body Armor, Digital Audio Recorders, ID Card Printer, and Meals Ready to Eat.	405
07130	Pressure Reducing Station Regulator Replacement	This project includes pressure reducing upgrades to the various regulator stations in the Highland chain.	603



Project Number	Project Title	Project Description	Fund
05106	Project Predesign	City engineering costs associated with predesign of road and street projects, including preliminary survey, design and cost estimates. Also includes engineering costs associated with overall administration of all capital projects.	210
05148	Project Predesign Services	City engineering costs associated with predesign of road and street projects, including preliminary survey, design, and cost estimates. Also includes engineering costs associated with overall administration of all capital projects.	450
05199	Project Predesign Services	City engineering costs associated with predesign of road and street projects, including preliminary survey, design and cost estimates. Also includes engineering costs associated with overall administration of all capital projects.	215
05208	Project Predesign Services	City engineering costs associated with predesign of road and street projects, including preliminary survey, design and cost estimates. Also includes engineering costs associated with overall administration of all capital projects.	212
05260	Project Predesign Services	City engineering costs associated with predesign of road and street projects, including preliminary survey, design, and cost estimates. Also includes engineering costs associated with overall administration of all capital projects.	216
06805	Project Predesign Services	City engineering costs associated with predesign of airport projects, including preliminary survey, design, and cost estimates.	621
06907	Project Predesign Services	City engineering costs associated with predesign of building, landscape, and other	405
07029	Project Predesign Services	City engineering costs associated with predesign of water system projects, including preliminary survey, design, and cost estimates.	604
07030	Project Predesign Services	City engineering costs associated with predesign of water projects, including preliminary survey, design, and cost estimates.	603
07523	Project Predesign Services	City engineering costs associated with predesign of sewer system projects, including preliminary survey, design, and cost estimates.	612
07524	Project Predesign Services	City engineering costs associated with predesign of sewer system projects, including preliminary survey, design, and cost estimates.	611
06911	Property Acquisition Management	Funding will support Property Acquisition/Economic Development projects.	405
06121	Property Taxes on Excess Right-of-Way	Cost of annual property taxes paid on excess right-of-way located outside of the City limits.	405
07256	Public Safety Mobile Replacement Project	This project upgrades and replaces public safety technology used by Police and Fire.	731
06924	Publicly Accessible Fast Chargers	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
05893	Quick Response Traffic Safety Projects	Continuing program to study intersections with high accident rates throughout the City and implement corrective measures, such as right and left turn lanes and more effective signage.	460
07419	Rapid Turnaround DNA Testing (RADS)	This program provides annual funding for rapid testing of DNA rape kits as mandated by SB-22.	405
07709	Recycled Water Master Plan	This project involves development of a master plan for the City's future recycled water program. Key components will be updating a 2007 City-wide customer market survey to evaluate the feasibility of expanding the City's recycled water system.	612
07066	Recycled Water Phase II	Phase II of the recycled water project would include planning, design, and construction of an expanded tertiary treatment plant to meet increased recycled water demands.	604

Project Number	Project Title	Project Description	Fund
07751	Recycled Water Treatment Facility & Distribution Pipeline Expansion - Phase II	Phase II of the recycled water project would include planning, design, and construction of an expanded tertiary treatment plant and pipeline to meet increased recycled water demands.	612
06945	Reevaluation of Downtown Loop	Hayward's Local Road Safety Plan, Pedestrian and Bicycle Master Plan, and requests from residents have all identified the need for enhanced multimodal safety and accessibility downtown. This project will identify near term improvements to the Loop and surrounding streets that can address improve multimodal safety and access downtown. It will include examining pedestrian and bicycle safety improvements, as well as opportunities to enhance access and the streetscape of downtown. This project is part of the High Injury Network Safety Plan.	460
07475	Replacement Equipment for Maintenance Services	This project will allow for the purchase of maintenance-related items such as saws, trimmers, augers, grinders, and a generator.	405
07059	Reservoir Coating Inspection/Recoating at 250' East, 250' West, Garin, South Walpert, Treeview	Internal and external coating inspection of 250' East, 250' West, Garin, South Walpert, and Treeview reservoirs.	603
07102	Reservoir Water Quality Improvement Project	The first phase of this project is to investigate the feasibility of installing sodium hypochlorite boosting stations. The second phase will be to design and install one booster station to serve as a pilot project in order to further study and confirm the effects of adding sodium hypochlorite to the water distribution system.	604
07057	Restore Water Mains Crossing at I-880	Restore existing water mains crossing I-880 at two locations (Longwood Court to Fuller Avenue and Candlewood Court to Folsom Avenue).	603
07203	Roof Repair/Replacement	Due to the age of the buildings and the roof reaching the end of useful life, repairs or replacements are needed.	726
07784	Root Foaming	This project will be used for preventative maintenance for collections system.	611
05014	Route 238 Administrative Expenses	A community survey was undertaken in 2020 to solicit feedback on what is desirable for a future development on this site. A Request for Proposals will be solicited for this property at a later time.	411
05270	Route 238 Corridor Improvement Project - Phase 2 Construction (Mission from Industrial to South City Limit)	Among the myriad items included with this work are the installation of landscaping in existing medians, installation of sidewalk, extension of greenways, and the installation of foot-path lighting and bike paths along Mission from Industrial to the south City limit.	410
06858	Runway Safety Area Improvements Construction	Project includes the depiction of a runway safety area to reflect current conditions and will include the construction portion only.	621
06857	Runway Safety Area Improvements Design	Project includes the depiction of a runway safety area to reflect current conditions and will include the design portion only.	621
06856	Runway Safety Area Improvements Design/Construction	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
06922	Russell City Engagement & Art	This project will fund resident participation, and possible stipends, and art work in Russell City, as directed by the City Council Strategic Roadmap. Hire a consultant for a listening process to hear from former Russell City residents and descendants. Create and install an art piece to commemorate the heritage of Russell City in Heritage Plaza.	405

Project Number	Project Title	Project Description	Fund
05309	Safe Routes for Seniors	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
05323	Safe Routes for Seniors - Tennyson	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
05333	Safe Routes to School	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
05319	Safe Routes to School - Cezar Chavez Middle School	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
05341	Safe Routes to School - Harder	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
06941	Safe Routes to School Implementation Project	To fund infrastructure improvements that have been recommended through the Safe Routes to School Safety Assessments process that aims to enhance safety for pedestrians, cyclists, and transit riders. The schools for this project include Burbank Elementary, Faith Ringgold, Impact Academy, Longwood Elementary, Martin Luther King Jr. Middle, Park Elementary, Schafer Park Elementary, Southgate Elementary, Tennyson High, Tyrrell Elementary, Winton Elementary, and Palma Ceia Elementary	460
05313	Santa Clara Street Traffic Calming Study and Implementation	In response to community concerns regarding speeding on Santa Clara Street and vehicles not stopping at the crossing at El Dorado Avenue, the Santa Clara Street Traffic Calming Study & Implementation Project has been developed to identify opportunities to calm traffic, improve safety, and provide protected bike facilities for cyclists that frequent the corridor and implement recommended improvements, which are anticipated to be a combination of geometric, sign, and striping modifications.	213
07268	Security Assessment and Improvement	The City lacks a comprehensive review of the security of our infrastructure and of the data we manage. All work on security has been ad hoc and focused on technical tools not strategic sources. We will be enlisting the service of a vendor to do an assessment of our entire environment and then implementing the suggested solutions.	731
07173	Seismic Retrofit Highland 250 Reservoirs	The project will strengthen the two 0.5 MG Highland 250 Reservoirs and appurtenances against damage from earthquakes. This project is recommended in the Dames and Moore 1995 Seismic Retrofit Study.	604

Project Number	Project Title	Project Description	Fund
07160	Seismic Retrofit Maitland Reservoir and Appurtenances	This project will perform the structural analysis and evaluation of the existing 1.0 MG Maitland Reservoir and appurtenances against damage from earthquakes. Also, the project will develop a seismic retrofit plan to strengthen existing reservoir structure.	604
07352	Sewer Fleet Replacement	The ten-year Fleet Replacement Plan is updated annually to identify vehicles and equipment for replacement based on available General Fund funding, current replacement cost, cumulative maintenance costs, vehicle/equipment condition and safety, vehicle/equipment useful life, and departmental operational needs.	737
07761	Sewer Line Improvement FY21	Every year, the City uses closed circuit television (CCTV) technology to identify structurally damaged sanitary sewer mains for repair or replacement. The goals of the project are to prevent sewer overflows and maintain the operability of the sewer collection system.	611
07717	Sewer Main Installation - I-880/Willimet	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
07693	Sewer Manhole Rehabilitation - Various Locations	Extend the life of deteriorating or brick manhole structures using a manhole epoxy coating.	611
05330	Sidewalk Rehabilitation + Wheelchair Ramps (TBD - Future Years)	Continuation of new program to rehabilitate sidewalks, curbs, and gutters in various sections of the City damaged by street trees. The areas of the City that are part of this project are in Districts 4 and 5.	450
05318	Sidewalk Rehabilitation + Wheelchair Ramps FY22	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
05303	Sidewalk Rehabilitation + Wheelchair Ramps FY23	Continuation of new program to rehabilitate sidewalks, curbs, and gutters in various sections of the City damaged by street trees.	216, 450
05302	Sidewalk Rehabilitation FY21	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
05737	Signal Modification at Huntwood/Industrial & Huntwood/Sandoval	Modify the installed signal interconnector at the intersections to fully address traffic queuing, delays, and pedestrian safety concerns.	460
05343	Simme Seat Pilot Program	This pilot project will implement Simme seat at 10 AC transit stops without existing shelters or benches to improve transit riding experience.	216
07197	Skywest & Hesperian Pump Station Generator Fuel Replacement & Line Repair	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
06861	Skywest Property Maintenance	This project will allow for the mowing and maintenance of Skywest Golf Course parcel.	621

Project Number	Project Title	Project Description	Fund
07071	Skywest Pump Station Underground Diesel Fuel Tank Replacement	Replace the existing aging underground diesel fuel storage tank for the emergency standby generator in the Skywest Pump Station. The regulatory compliance costs for the ongoing inspection and maintenance and eventual replacement is becoming cost prohibitive. Additionally underground fuel storage tanks have a greater likelihood of failing and contaminating the ground water which can result in very costly corrective actions. We would replace the underground fuel storage tanks with a double contained aboveground equivalent. Furthermore the existing fuel transfer piping in the ground running from the existing underground storage tank to the generator is corroded and needs to be replaced with a fire guard UL2085 double wall steel above ground tank on a reinforced concrete pad.	603
07186	Solar Photovoltaic at Hesperian Pump Station	Install a solar photovoltaic roofed canopy at the Hesperian Pump Station to shield/protect equipment, vehicles and parts from weather and UV damage.	604
07105	Solar Power at Various Water Facilities	This project is to design and install solar power panels at various water facilities that are currently 100 percent reliant on PG&E to meet energy needs. Potential candidate sites are: Walpert, 500, 750, 1000 and 1285 reservoir/pump station sites and Hesperian pump station. Cost estimate is based on \$500,000 per site for up to six locations. Grant and rebate opportunities will be pursued if available.	604
07492	Solar-Powered Generators 220kW for Baseline Residents & Public Safety Operations During Power Outages	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
07672	Soto Road Sewer Improvement	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
06960	South Hayward Youth and Family Center	Since 2013, the City of Hayward, Alameda County (County), and Hayward Area Recreation and Parks District (HARD) have worked towards a shared vision of constructing and operating a new center at the corner of Tennyson and Ruus Roads called the South Hayward Youth and Family Center (SHYFC) -- also known as "The Stack Center." The project site is on City-owned property and located at 680 West Tennyson Road.	405
05166	Speed Monitoring Devices	Several solar-powered speed monitoring devices will be placed at high-priority locations along thoroughfares throughout the City.	215
05334	SR92/Clawiter/Whitesell Interchange - Project Initiation Document (PID)	This project proposes to extend Whitesell Street over SR 92 to create a new SR 92/Whitesell diamond interchange and would terminate and intersect at Clawiter Road just south of SR 92. The new four-lane Whiteshell overcrossing structure would implement Complete Streets with bike lanes, sidewalks and signalized intersections. The existing SR-92/Clawiter interchange would be modified by eliminating the all EB on and off ramps yet maintain the WB off and on ramps.	211, 450

Project Number	Project Title	Project Description	Fund
06931	Storm Drain Installation at New Dobbel	The heavy creek flow caused significant bank erosions to the embankment along New Dobbel Ave. The roadway shoulder was damaged from the creek flow. Two different repairs have been done in the past, but the problem persists whenever the area is impacted by sizeable rains.	405
06932	Storm Drain Pipe Replacement at Kings Court	The existing storm drain pipe to the creek has become eroded and has backed up into neighboring frontages. There is a need to replace this storm drain pipe to prevent future damages to the neighboring houses and to restore the drainage to the creek. The costs include design, construction, contingencies, inspection, environmental permitting consultant fees, and permit application fees.	405
07351	Stormwater Fleet Replacement	The ten-year Fleet Replacement Plan is updated annually to identify vehicles and equipment for replacement based on available General Fund funding, current replacement cost, cumulative maintenance costs, vehicle/equipment condition and safety, vehicle/equipment useful life, and departmental operational needs.	737
05228	Street Repairs and Equipment Replacement - Maintenance Services	This project addresses various street related maintenance issues including the replacement of the City's street sign cutting machinery and the retrofitting of the City's storm drain grating.	210
05188	Streetlight Energy	Annual project to pay for energy costs associated with over 8,300 City-owned streetlights.	210
05189	Streetlight Maintenance	Annual project to pay for any maintenance and repairs associated with over 8,300 City-owned streetlights.	210
06816	Sulphur Creek 10-Year Monitoring	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
06814	Sulphur Creek Mitigation - Design + Construction	This expenditure will allow for the design, engineering, and construction of the project to enclose portions of Sulphur Creek adjacent to RWY 10L.	621
07402	Supporting Services Equipment	Equipment for Animal Shelter, Communications Recording System, Dispatch Equipment, and Jail.	405
05160	Surplus Property Maintenance	Annual costs associated with administration of surplus property sales program including fencing and weed abatement on surplus properties.	405
07136	System Seismic Upgrades	Project to provide miscellaneous structural improvements to the existing water system to strengthen the facilities against earthquakes will be done over several years.	604
06860	Taxiway Alpha Construction	The Design & Phasing Plan development will be followed by the Taxiway Alpha Construction Project (06860), which will support implementation of the pavement rehabilitation effort. Below is the budget for these projects reflected in thousands.	621
06859	Taxiway Alpha Design and Phasing Plan	The Taxiway Alpha Design & Phasing Plan Project (06859) will ultimately help facilitate the removal and replacement of pavement on Taxiway Alpha. This taxiway is in need of repair due to normal wear, and this project is recommended in the 2002 Airport Master Plan.	621
06819	Taxiway Zulu West Pavement Rehabilitation	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
06864	Taxiway Zulu West Pavement Rehabilitation Construction	This project will improve Taxiway Zulu, which is 3,300 feet long and 50 feet wide.	621
06933	TBD		405

Project Number	Project Title	Project Description	Fund
06934	TBD		405
06935	TBD		405
06936	TBD		405
07788	Tennyson Lift Station Emergency Standby Generator Replacement	In-kind replacement of the existing diesel driven 130 KW emergency standby generator with a new CARB complaint diesel driven generator. The existing generator is old enough to make finding replacement parts difficult. This is a generator that must be maintained in perfect working order and therefore must have readily available replaced parts. Additionally, the existing generator will likely no longer be CARB compliant in the very near future.	611
07616	Tennyson Lift Station Rehabilitation	This project will replace three 35 horsepower submersible pumps and also evaluate the condition of the wet well T-lock and repair and replace as needed.	611
06939	Tennyson Neighborhood Improvement Project	Develop a comprehensive plan to address key challenges faced by the communities adjacent to Tennyson Road and Interstate 880 by evaluating community separation, modal options, safety, equity, economic growth, and sustainability. This project has applied for grant funding (Reconnecting Communities) and funding has not been awarded yet.	460
05342	Tennyson Rd and Winton Ave Signal Coordination Project	Installation of advanced signal coordination software to provide adaptive timing along Winton Avenue/D Street for approximately 1.2 miles and Tennyson Rd for approximately 2.1 miles. Includes upgrades to traffic signal communication, networking, controllers, and detection hardware for Winton Avenue/D Street corridor.	212/460
05218	Tennyson Road Corridor Complete Streets Feasibility Study	Evaluate corridor wide complete streets improvements on Tennyson Road that can improve safety, traffic operations and reduce congestion for all modes of transportation.	212
06944	Tennyson Road Crossing Safety Improvements	To improve the safety at the Tennyson Road crossing by mitigating existing potential hazards to reduce the chance of future incident	460
07798	Tennyson/BART Roadway Safety Project	This project will implement median and other safety improvements along Tennyson, near the BART Station. Funds provided through the City/BART JPA	405
06826	T-Hangar Improvements	Project will repair and maintain T-Hangers, including the replacement of existing roofs with a polyurethane foam roof system.	621
06828	Tower Renovations	Renovate entrance, repaint building exterior and other repairs.	621
05734	Traffic Calming Implementation Program	Annual traffic calming project to install speed humps and raised intersections at various locations throughout the City. Locations will be determined by priority list. Raised intersection criteria will be developed next year for routes where speed humps are not appropriate.	460
05709	Traffic Control Devices Repair/Replacement	Annual program to repair and replace Citywide traffic control devices identified in inventory. These devices include signs, pavement markings, barricades, and signals.	460
05233	Traffic Management	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
05186	Traffic Signal Energy	Annual project to pay for energy costs associated with over 145 City-owned traffic signals.	210

Project Number	Project Title	Project Description	Fund
05187	Traffic Signal Maintenance	Annual project to pay for any maintenance and repairs associated with over 145 City-owned traffic signals.	210
05336	Traffic Signal System Improvement	The project proposes to check and update signal timing of all signalized intersections to meet State Requirements.	215
05714	Transportation Software Improvements	The purchase of various software that allows us to evaluate and analyze potential development improvements and their impact to the transportation infrastructure.	460
05877	Transportation System Management Projects	Continuation of annual project for implementation of various low-cost transportation system management projects (turn arrows, lane striping, signal modifications, pedestrian improvements).	460
07675	Trash Capture Device and Litter Reduction Education Project	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
07494	Turnout Dryer	This one-time purchase is for specific dryers which are used to dry PPE and turnout gear.	405
07500	Turnout Gear & PPE Replacement	The National Fire Protection Association (NFPA) standards for turnout gear and boot replacement cycles are increasing for firefighters. The Department is also preparing for academies to resume in FY23 and needs to build and maintain a PPE reserve.	405
06865	Upgrade ATC Tower Fire Alarm Sys Panel, Smoke Detectors & Misc Improvements	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
07555	Upgrade Valle Vista Station Discharge	Modify Valle Vista discharge manifold so pump discharge connections to force main header enter pipe at 45 degree angle. Pump discharges currently are perpendicular to the force main header causing turbulence and negatively impacting pump discharge capacity.	612
07519	Utilities Laboratory Information Management & Data Entry	WIMS regulatory compliance data system management software will be used for managing and reporting data to the EPA, State, and other regulatory agencies.	612
07001	Utility Center Prefabricated Structure Skin Replacement	This project will replace the Utility Center storage located at the Corporation Yard.	603
07176	Utility Center Renovation/Training Center Addition (2nd Floor)	This is a project that will do the following: 1) Convert the upstairs portion of the building into a training and fitness center, 2) Upgrade the existing SCADA Computer Room, 3) Implement miscellaneous improvement to include energy efficient windows, paint and flooring. The total project cost include a) pre-design b) design c) construction.	604



Project Number	Project Title	Project Description	Fund
07766	UV Disinfection System for Recycled Water	Currently, the recycled water project relies on the recycled water storage tank to provide the required detention time for regulatory compliance with disinfection requirements. This results in a reduction of the usable volume of the storage tank and adds operational complexity to the recycled water system. It is expected that with continued growth of the recycled water system and increasing demands, additional storage volume will be necessary to maintain consistent water deliveries. A UV disinfection system upstream of the recycled water tank would increase usable capacity from 500,000 gallons to 1,000,000 gallons.	612
07546	Valle Vista Sewer Force Main Reliability Implementation	This project would examine alternatives for providing redundancy and increasing reliability for the Valle Vista 27-inch sewer force main. Currently, there is no backup system exists for the 27-inch Force Main which was installed in 1966 and damaged by a contractor in 2006.	611
07626	Valle Vista Submersible Pump Repl and Wet Well Rehabilitation	This project will replace a total of 4 submersible pumps (two are 35 horsepower and two are 135 horsepower). In addition, the project will evaluate the condition of the wet well T-lock and repair and replace as needed.	611
07739	Valle Vista VFD Replacement	Replace two (2) 135 hp variable frequency drives and two (2) 35 hp variable frequency drives for lift station pumps.	611
06833	View Park	The project includes installation of view park area at the airport to provide the public an area to enjoy the airport.	621
07198	Walpert Pump Station Roof Ladder Cage Project	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
07622	Ward Creek/Tiegen Drive Sewer Replacement	Sewer pipeline replacement at Ward Creek/Tiegen Drive.	611
07069	Water Conservation Database	The Water Conservation Database will be used to facilitate data collection, provide data monitoring, and compile data for reporting purposes.	603, 604
07047	Water Efficient Landscape Surveys and Incentives	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
07353	Water Fleet Replacement	The ten-year Fleet Replacement Plan is updated annually to identify vehicles and equipment for replacement based on available General Fund funding, current replacement cost, cumulative maintenance costs, vehicle/equipment condition and safety, vehicle/equipment useful life, and departmental operational needs.	737
06927	Water Heater Replacement Program	The Water Heater Replacement Program provides funds for retrofitting homes in three census tracts near the Russell City Energy Center with electric heat pump water heaters	405
07093	Water Line Improvement FY21	This project will improve water supply reliability by replacing approximately 26,600 linear feet of existing cast iron, ductile iron (DIP), and asbestos cement (ACP) pipes ranging from 4 to 12-inch with new 6, 8, or 12-inch polyvinyl chloride (PVC), ductile iron (DIP), or earthquake resistant ductile iron (ERDIP) pipes at fourteen locations throughout the City.	604

Project Number	Project Title	Project Description	Fund
07026	Water System Leak Detection Survey and Repair	This project provides funding for two rounds of a comprehensive leak detection survey. The City completed a Water Loss Study to determine the causes of non-revenue water consumption, that is, water that is purchased by the City from SFPUC, but is not accounted for in our water sales. A significant contributing factor is the number of undetected system leaks.	603
07150	Water System RRA & ERP Update	Water system risk and resilience assessment and emergency response plan update.	603
07063	Water System RRA Mitigation Measures	Implementation of recommended mitigation measures based on the Water System Risk and Resilience Assessment.	603
07240	Watkins Garage Security Improvements	This security project will harden the Watkins garage by providing new infrastructure including decorative fencing, roll-up doors and metering arms to limit pedestrian traffic, all controlled via access control. Ticket validation machines will be installed that support current parking regulations while also allowing future expansion into "pay-parking".	726
07017	Weather Based Irrigation Controllers at Various Locations	Annual project funds the purchase and replacement of weather-based irrigation controllers for City landscaped areas and medians. Weather-based controllers use weather data to calculate evapotranspiration, the amount of water that evaporates from the soil surface or is used by the plant. Based on local weather conditions, these smart controllers automatically adjust the irrigation schedule to deliver only enough water to meet the plant needs. Equipment allows for electronic monitoring and management of City irrigation areas.	604
07196	Well Field All-Weather Improvements	This project would support laying down crushed rock to serve as an all-weather road which trucks can use to transport spoils to and from the well field. It would also support adding concrete block storage bins.	604
07199	Well Field Storage Building Project	Construct a large steel storage building at the Well Field to protect the trailers, large fittings and pipe from vandalism, theft and weather.	604
05229	Wheelchair Ramps FY20-District 4 & 5	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
07285	Wi-Fi Upgrade	The 170K is for the complete WiFi upgrade (45K for 1st year for CH, 50K for 2nd Year PD, 3rd Year 75K wifi Airport, Corp, Downtown, Fire Stations, WPCF, Library).	731
07210	Window Covering Replacement	Window blinds have reached the end of useful life.	726
07232	Workplace Reconfiguration /Remodel	Annual project funds to improve operational functionality and efficiency within the workplace using a combination of both architectural and aesthetic improvements.	726
07786	WPCF (WRRF) New Administration Building & Laboratory Project	The 2020 WPCF Facilities Plan included planning for a new administration building and laboratory space to replace aged infrastructure that can no longer house the required number of staff at the WPCF or efficiently serve the laboratory needs at the plant. A new administration building is included in the WPCF Phase II Project as an early bid package and is estimated to cost approximately \$38 million.	612

Project Number	Project Title	Project Description	Fund
07760	WPCF (WRRF) Phase II Improvement Project	The development of a nutrient removal management strategy to meet future State Water Board regulations is a key function of the 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
07749	WPCF (WRRF) 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.	612
07530	WPCF (WRRF) Solar Power Design and Construction Phase II - 1.4 MW	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
07531	WPCF Asset Management Plan	The plan will evaluate all major utilities facilities and pipelines, and provide a schedule and cost estimates for replacement/rehabilitation. This information will be used to maintain a proactive replacement program and to identify future funding requirements.	611
07673	WPCF Chlorination System Improvement	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
07753	WPCF Co-Generation Engine #2 (TBD-Unscheduled)	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
07807	WPCF Digester Annual Cleaning	Routine Maintenance cleaning. This project ensures the WPCF adheres to its annual maintenance program by cleaning 1 of the 3 digesters located at the WPCF annually. The cleanings remove inorganic material and debris, so that WPCF has the required volume available to meet permit compliance/requirements set by Water Board and other regulating agencies.	611

Project Number	Project Title	Project Description	Fund
07629	WPCF Digester Cleaning & EQ Pond Sludge Removal	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
07804	WPCF Digester Inspection and Rehabilitation	Inspect, repair and re-coat each of the 3 digesters at WPCF.	611
07806	WPCF Effluent Channel Return Pump Improvements	New larger capacity pumps along with an outdoor MCC in a weather proof enclosure are required to increase the plant's capacity to return water stored in the effluent ponds after wet weather diversions. A new PG&E electrical service may also be required to upsize the electrical service to the pumps. A new fiber optic communication line is also required to the Hypochlorite Station.	611, 612
07755	WPCF Expansion of Cogen System Gas Conditioning Skid System (TBD-Unscheduled)	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
07618	WPCF Gas Conditioning System Skid Media Replacement	The digester gas conditioning system skid contains two iron sponge vessels and two siloxane removal vessels.	611
07567	WPCF Headworks Bar Screens	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
07714	WPCF Headworks Project - Influent Channel Isolation Gates and Actuators	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
07619	WPCF Headworks Project - Motorized Valve Actuators for Influent Gates	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
07793	WPCF Hot Water Loop Improvements	The existing hot water loop is prone to frequent leaks and repairs due to the materials of construction (failure of the preinsulated copper pipe fittings), shallow burial depth, and high traffic loading in the vicinity of buried piping. In addition, the boiler has been in service a long time, is oversized for the purpose of heating the digesters, and has been rebuilt numerous times.	612
07741	WPCF Levee Road Replacement	Removing and replacing existing AC paving.	611
07656	WPCF Main 480V MCC Electrical Distribution Rehabilitation Project	This project will prepare bid specifications and construct the recommended upgrades to the main switch board (MSB).	611, 612
07697	WPCF Maintenance Building Improvements	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
07701	WPCF Mechanical Sludge Dewatering Facility	Construct a new mechanical sludge dewatering process in accordance with the 2013 WPCF Master Plan and Facilities Update.	612

Project Number	Project Title	Project Description	Fund
07529	WPCF Miscellaneous Replacements	To replace existing plant equipment as the useful operation life is reached for pumps, motor grinders, weirs, and other equipment. Major equipment is only replaced when replacement is more cost effective than rehabilitation or repair.	611
07758	WPCF New Digester Gas Storage (TBD-Unscheduled)	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
07775	WPCF New Digester Mixing Pumps for Digester No. 2 & 3	As part of its treatment process, wastewater passes through anaerobic digesters, which is where further treatment is provided to break down solids. Digester No. 2 and 3 are currently in need of new mixing pumps, which is necessary for proper operation of the digesters.	611
07774	WPCF New Drives for North and South Primary Clarifiers	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
07803	WPCF On-site Spoils Removal	The WPCF has a surplus mound of spoils onsite that must be disposed of to accommodate upcoming improvements in the WPCF Phase 2 Improvements Project. This project will include sampling, testing, and disposal of the spoils.	611
07802	WPCF Oxidation Pond Rock Slope Protection	The Oxidation Pond Rock Slope Protection project is intended to reinforce the edges of oxidation pond from erosion.	611
07682	WPCF Polymer Relocation and New Solids Line	This project includes pressure reducing upgrades to the various regulator stations in the Highland chain.	612
07569	WPCF Roofing for Heating and Mixing Building No. 1	Each Gravity Belt Thickener will be rebuilt to factory tolerances.	612
07800	WPCF SCADA Maintenance	Replacement and repair of WPCF SCADA components as required. Annual Licensing and software upgrades may be included.	611
07801	WPCF SCADA System Master Plan and Upgrades	A master plan for upgrading the WPCF Supervisory Control and Data Acquisition System (SCADA) is needed to improve security and reliability of the existing system, upgrade the system to a current platform, and plan for a future upgrade to an entirely new platform.	611
07648	WPCF Seismic Retrofit of Miscellaneous Buildings	Project to perform structural and piping modifications to fortify miscellaneous plant buildings against earthquakes.	611
07769	WPCF Selective Catalyst Reduction for Cogen Engine	Emissions from the existing cogeneration engine are close to the BAAQMD limits for NOX. Although the existing cogen engine meets BAAQMD requirements it is expected, with continued operation, to become more of a challenge to meet increasingly stringent levels for NOX by the BAAQMD. A SCR unit would help lower levels in the cogen engine.	612

Project Number	Project Title	Project Description	Fund
07559	WPCF Solids Pumping Improvements	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
07771	WPCF Trickling Filter Pump Station Pump Rebuilds	The East and West trickling filters are each served by 2 pumps. To maintain full redundancy all four pumps must be in good operating condition. Two of the pumps have already been rebuilt. The remaining two rebuilds are included in this project.	612
07625	WPCF Underground Conduit Repair (494 Pump & Sludge Beds)	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
07805	WPCF West Winton Landfill & Road Maintenance	Water Board and Alameda Health Department's site visit reports recommended maintenance of the access roads and cap to prevent ponding and pooling on the landfill. This project includes hiring of consultant to assess scope and write specifications for the project, as well as to fill in low spots and grade/slope landfill cap and landfill specifications with approved soils for landfill maintenance. Repair and add new base rock on access roads to minimize vehicle damage to the landfill's cap.	611

## **Appendix C: All Fund Summary Sheets**

*FY 2025 - 2034 Capital Improvement Program*

**View all the FY 2025 - 2034 Capital Improvement Program Fund Summary Sheets on the following pages.**

Gas Tax Fund - Fund 210

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
<b>PAVEMENT REHABILITATION PROJECTS</b>														
05110	Pavement Management Program	845	427	38	38	38	38	38	38	38	38	38	38	38
05240	Pavement Rehabilitation - Gas Tax - FY23	3,470	0	3,469										
05242	Pavement Rehabilitation - Gas Tax - FY24		0	50	1,500									
05338	Pavement Rehabilitation - Gas Tax - FY25				50									
05320	Pavement Rehabilitation - Gas Tax - (TBD - Future Years)	9,800				700	1,000	1,000	1,100	1,100	1,200	1,200	1,250	1,250
	<i>Fund 209 OHHA revenue</i>			181	182	183	183	183	183	183	183	183	183	183
<b>LIVABLE NEIGHBORHOODS - PEDESTRIAN &amp; BICYCLE IMPROVEMENTS</b>														
05307	Patrick/Gading Complete Street Project	585	261	324										
	<i>TDA Article 3 Grant</i>	584			584									
<b>LIVABLE NEIGHBORHOODS - TRAFFIC SIGNALS &amp; STREETLIGHTS</b>														
05186	Traffic Signal Energy	7,056	3,312	375	332	342	352	362	373	384	396	408	420	433
05187	Traffic Signal Maintenance	8,285	3,249	256	488	498	508	518	528	539	550	561	589	619
05188	Streetlight Energy	17,415	6,434	1,229	960	989	1,018	1,049	1,080	1,113	1,146	1,181	1,216	1,253
05189	Streetlight Maintenance	5,660	2,015	270	334	344	355	365	375	385	395	406	416	426
	<i>Developer Fee (05189)</i>			1										
05326	Clawiter and West Winton Traffic Signal	5				5								
	<i>Private Developer Fee (04200)</i>	5	5											
<b>LIVABLE NEIGHBORHOODS - TRAFFIC CALMING</b>														
05116	Congestion Management Program	2,741	1,086	155	155	160	160	165	165	170	170	175	180	180
<b>LIVABLE NEIGHBORHOODS - SIDEWALKS &amp; WHEELCHAIR RAMPS</b>														
05229	Wheelchair Ramps - FY21	155	155	5										
05106	Project Predesign	829	366	62	40	40	40	40	40	40	40	40	40	40
05228	Street Repairs and Equipment Repl - Maint Svcs	1,374	384	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
05140	Miscellaneous Curb and Gutter Repair (MSD)	422	390	32										
<b>FLEET MANAGEMENT</b>														
05337	EV Compact Bike Lane Sweeper	390		390										
	<i>TDA Article 3 Grant</i>	390		390										
TOTAL PROJECT COSTS				6,746	3,987	3,206	3,561	3,627	3,790	3,860	4,026	4,098	4,239	4,328
Transfer to General Fund for Street & Signal Maintenance		11,972	9,173	242	244	247	249	252	254	257	259	262	265	267
Transfer to Fund 450 (Gas Tax "Swap" portion)		14,461	5,511	750	750	750	750	850	850	850	850	850	850	850
Transfer to Fund 213 (FY23 MidYear Correction transfer for Project 05307)		350		350										
TOTAL EXPENDITURES				8,088	4,981	4,203	4,560	4,729	4,894	4,967	5,135	5,210	5,354	5,445



Gas Tax Fund - Fund 210

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
	REVENUES:													
	Interest			26	0	21	29	35	38	43	48	54	59	64
	Highway Users Tax		4,077	4,500	4,600	4,700	4,750	4,800	4,850	4,950	5,150	5,250	5,350	5,450
	TDA Article 3 Grant	584		390	584									
	Private Developer Fee	0	5	1	0	0	0	0	0	0	0	0	0	0
	REVENUE SUBTOTAL			4,917	5,184	4,721	4,779	4,835	4,888	4,993	5,198	5,304	5,409	5,514
	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	182	183	183	183	183	183	183	183	183	183
	TRANSFERS SUBTOTAL			196	197	198	198	198	198	198	198	198	198	198
	TOTAL REVENUES			5,113	5,381	4,919	4,977	5,033	5,086	5,191	5,396	5,502	5,607	5,712
	BEGINNING FUND BALANCE			2,909	(66)	333	1,050	1,466	1,770	1,962	2,186	2,447	2,739	2,992
	ENDING FUND BALANCE			(66)	333	1,050	1,466	1,770	1,962	2,186	2,447	2,739	2,992	3,259

Gas Tax-RRAA (SB1) - Fund 211

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
	<b>PAVEMENT REHABILITATION PROJECTS</b>													
05240	Pavement Rehabilitation - RRAA - FY23	3,350	0	3,350										
05242	Pavement Rehabilitation - RRAA - FY24	4,000	0	4,000										
05338	Pavement Rehabilitation - RRAA - FY25	4,000			4,000									
05320	Pavement Rehabilitation - RRAA - (TBD - Future Years)	36,000				4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
	TOTAL PROJECT COSTS			7,350	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
	TOTAL EXPENDITURES			7,350	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
	REVENUES:													
	Interest			14	14	15	18	21	25	29	35	42	50	58
	RMRA (SB 1)		3,621	3,973	4,013	4,053	4,094	4,134	4,176	4,218	4,260	4,302	4,345	4,389
	REVENUE SUBTOTAL			3,987	4,027	4,068	4,112	4,155	4,201	4,247	4,295	4,344	4,395	4,447
	TRANSFERS FROM:													
	TRANSFERS SUBTOTAL													
	TOTAL REVENUES			3,987	4,027	4,068	4,112	4,155	4,201	4,247	4,295	4,344	4,395	4,447
	BEGINNING FUND BALANCE			4,055	692	719	787	899	1,054	1,255	1,501	1,796	2,140	2,536
	ENDING FUND BALANCE			692	719	787	899	1,054	1,255	1,501	1,796	2,140	2,536	2,983

Measure BB (Local Transportation) - Fund 212

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
<b>ROAD &amp; STREET - COMPLETE STREET PROJECTS</b>														
05218	Tennyson Road Corridor Complete Streets Feasibility Study	99	1	98										
05306	Jackson Street - Gateway Feasibility Study	250	0	250										
<b>LIVABLE NEIGHBORHOODS - TRANSPORTATION EQUITY</b>														
05319	Safe Routes to School - Cesar Chavez Middle School	461	89	372										
	<i>ACTC Grant Funding</i>		0	162										
05333	Safe Routes to School - Palma Ceia	270	0	270										
05341	Safe Routes to School - Harder (NEW)	300	0	0	300									
<b>PAVEMENT REHABILITATION PROJECTS</b>														
05240	Pavement Rehabilitation - Measure BB - FY23	7,235	916	6,319										
05242	Pavement Rehabilitation - Measure BB - FY24	3,430	0	3,430										
05338	Pavement Rehabilitation - Measure BB - FY25 (NEW)	5,300			5,300									
05320	Pavement Rehabilitation - Measure BB - Future Years (TBD)	53,500				5,300	5,500	5,500	5,700	5,900	6,100	6,300	6,500	6,700
05346	Pavement Improvement of Hesperian Frontage Road (NEW)	1,100			1,100									
<b>LIVABLE NEIGHBORHOODS - TRAFFIC CALMING PROJECTS</b>														
05217	Hayward Blvd. Safety Improvement Feasibility Study	195	127	68										
05225	D Street Traffic Calming & Implementation	320	22	298										
05310	Hayward Boulevard Safety Improvements	2,000	0	100	950	950								
	<i>Potential ACTC Grant Funding</i>	800	0	0	800									
05332	Campus Drive Improvements	150	8	142										
05344	Campus Drive Sidewalk Improvements - Phase I 2nd St to Oakes Dr (NEW)	440			440									
05345	Campus Drive Sidewalk Improvements - Phase II Oakes Dr to Highland Blvd (NEW)	560			560									
<b>LIVABLE NEIGHBORHOODS - TRAFFIC SIGNALS &amp; STREETLIGHTS</b>														
05233	Traffic Management	2,916	86	290	290	250	250	250	250	250	250	250	250	250
05342	Tennyson Rd and Winton Ave Adaptive Signal Coordination Project (NEW)	297			297									
<b>ROAD &amp; STREET - OTHER TRANSPORTATION PROJECTS</b>														
05208	Project Predesign Services	356	26	30	30	30	30	30	30	30	30	30	30	30
05334	SR-92/Whitesell Interchange - Project Initiation Document (PID)	500	110	390										
	<i>ACTC Grant Funding</i>	440	110	330										
	TOTAL PROJECT COSTS			12,056	9,267	6,530	5,780	5,780	5,980	6,180	6,380	6,580	6,780	6,980
<b>TOTAL EXPENDITURES</b>														
				12,056	9,267	6,530	5,780	5,780	5,980	6,180	6,380	6,580	6,780	6,980
<b>REVENUES:</b>														
	Interest		78	56	9	1	10	20	27	32	34	34	30	24
	Measure BB (Increases to 1% tax April 1, 2022)		5,928	6,021	6,047	6,142	6,204	6,266	6,328	6,392	6,456	6,520	6,585	6,651
	Potential ACTC Grant Funding		110	492	800	0								
	REVENUE SUBTOTAL			6,569	6,856	6,143	6,214	6,286	6,355	6,424	6,490	6,554	6,615	6,675
<b>TRANSFERS SUBTOTAL</b>														
				0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL REVENUES</b>														
				6,569	6,856	6,143	6,214	6,286	6,355	6,424	6,490	6,554	6,615	6,675
<b>BEGINNING FUND BALANCE</b>														
				8,359	2,872	461	75	508	1,014	1,390	1,633	1,743	1,717	1,552
<b>ENDING FUND BALANCE</b>														
				2,872	461	75	508	1,014	1,390	1,633	1,743	1,717	1,552	1,248

Measure BB (Pedestrian and Bicycle) - Fund 213

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
	<b>LIVABLE NEIGHBORHOODS - PEDESTRIAN &amp; BICYCLE IMPROVEMENTS</b>													
05235	Pedestrian Signal Safety Improvements & Maintenance	275	0	25	25	25	25	25	25	25	25	25	25	25
05308	Rectangular Rapid Flashing Beacons/HAWK Pedestrian Signal Installation	300	0	200	100									
	<b>LIVABLE NEIGHBORHOODS - TRAFFIC CALMING PROJECTS</b>													
05312	Orchard Avenue Traffic Calming	500	3	97	400									
05313	Santa Clara Street Traffic Calming Study and Implementation	180	0	180										
	<b>LIVABLE NEIGHBORHOODS - SIDEWALKS &amp; WHEELCHAIR RAMPS</b>													
05314	New Sidewalks - FY22	186	147	39										
05305	New Sidewalks - FY23	800	24	776										
05331	New Sidewalks - FY24	1,500	0	1,500										
05339	New Sidewalks - FY25 (NEW)				1,350									
05321	New Sidewalks - (TBD - Future Years)	10,350				1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150
	<b>ROAD &amp; STREET - COMPLETE STREET PROJECTS</b>													
05328	A St, Silva, and Tennyson Complete Streets	174	0	174										
	<b>ROAD &amp; STREET - OTHER TRANSPORTATION PROJECTS</b>													
05278	Project Predesign Services	223	3	20	20	20	20	20	20	20	20	20	20	20
	TOTAL PROJECT COSTS			3,011	1,895	1,195	1,195	1,195	1,195	1,195	1,195	1,195	1,195	1,195
	TOTAL EXPENDITURES			3,011	1,895	1,195	1,195	1,195	1,195	1,195	1,195	1,195	1,195	1,195
	REVENUES:													
	Interest		30	12	4	3	2	1	1	1	1	1	2	3
	Measure BB (Increases to 1% tax April 1, 2022)		1,107	1,118	1,129	1,141	1,152	1,163	1,175	1,187	1,199	1,211	1,223	1,235
	REVENUE SUBTOTAL			1,130	1,133	1,144	1,154	1,164	1,176	1,188	1,200	1,212	1,225	1,238
	TRANSFERS FROM:													
	FY23 MidYear Correction: from Fund 210 transfer for Project 05307			350										
	TRANSFERS SUBTOTAL			350	0	0	0	0	0	0	0	0	0	0
	TOTAL REVENUES			1,480	1,133	1,144	1,154	1,164	1,176	1,188	1,200	1,212	1,225	1,238
	BEGINNING FUND BALANCE			2,478	947	186	134	93	62	43	36	41	58	87
	ENDING FUND BALANCE			947	186	134	93	62	43	36	41	58	87	130

Measure B (Local Transportation) - Fund 215

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
	<b>PAVEMENT REHABILITATION PROJECTS</b>													
05240	Pavement Rehabilitation - Measure B - FY23	484	66	418										
	<b>LIVABLE NEIGHBORHOODS - TRAFFIC CALMING PROJECTS</b>													
05166	Speed Monitoring Devices	650	385	265										
05336	Traffic Signal System Improvement	150	1	149										
	<b>LIVABLE NEIGHBORHOODS - TRANSPORTATION EQUITY</b>													
05237	Downtown Specific Plan Implementation (Foothill Blvd., A St., B St., and C St.)	480	0	480										
	<b>ROAD &amp; STREET - COMPLETE STREET PROJECTS</b>													
05328	A St, Silva, and Tennyson Complete Streets	126	0	126										
	<b>ROAD &amp; STREET - OTHER TRANSPORTATION IMPROVEMENTS</b>													
05199	Project Predesign Services	351	312	0	39									
	TOTAL PROJECT COSTS			1,438	39									
	TOTAL EXPENDITURES			1,438	39									
	REVENUES:													
	Interest		124											
	REVENUE SUBTOTAL			0										
	TRANSFERS FROM:													
	TRANSFERS SUBTOTAL													
	TOTAL REVENUES			0										
	BEGINNING FUND BALANCE			1,477	39									
	ENDING FUND BALANCE			39	0									

Measure B (Pedestrian and Bicycle) - Fund 216

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
	<b>LIVABLE NEIGHBORHOODS - PEDESTRIAN &amp; BICYCLE IMPROVEMENTS</b>													
05175	Pedestrian Traffic Signal Modifications and Improvements	232	207	25										
05343	Simme Seat Pilot Program (NEW)	60		60										
	<b>LIVABLE NEIGHBORHOODS - SIDEWALKS &amp; WHEELCHAIR RAMPS</b>													
05314	New Sidewalks FY22	901	879	22										
05303	Sidewalk Rehabilitation + Wheelchair Ramps FY23	838	60	740	38									
	<b>ROAD &amp; STREET - OTHER TRANSPORTATION IMPROVEMENTS</b>													
05260	Project Predesign Services	203	173	15	15									
	TOTAL PROJECT COSTS			862	53									
	TOTAL EXPENDITURES			862	53									
	REVENUES:													
	Interest		36											
	REVENUE SUBTOTAL			0										
	TRANSFERS FROM:													
	TRANSFERS SUBTOTAL													
	TOTAL REVENUES			0										
	BEGINNING FUND BALANCE			915	53									
	ENDING FUND BALANCE			53	0									

Vehicle Registration Fee - Fund 218

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
	<b>PAVEMENT REHABILITATION PROJECTS</b>													
05240	Pavement Rehabilitation - VRF - FY23	969	269	700										
05242	Pavement Rehabilitation - VRF - FY24	800	0	800										
05338	Pavement Rehabilitation - VRF - FY25 (NEW)				840									
05320	Pavement Rehabilitation - VRF - (TBD - Future Years)	7,830				840	840	840	870	870	870	900	900	900
	TOTAL PROJECT COSTS			1,500	840	840	840	840	870	870	870	900	900	900
	TOTAL EXPENDITURES			1,500	840	840	840	840	870	870	870	900	900	900
	REVENUES:													
	Interest			1	0	0	0	0	0	0	0	0	0	0
	VRF - Local Streets and Roads		774	820	828	836	845	853	862	870	879	888	897	906
	REVENUE SUBTOTAL			821	828	836	845	853	862	870	879	888	897	906
	TRANSFERS IN FROM:													
	TRANSFERS SUBTOTAL													
	TOTAL REVENUES			821	828	836	845	853	862	870	879	888	897	906
	BEGINNING FUND BALANCE			696	17	5	2	7	20	12	12	21	9	6
	ENDING FUND BALANCE			17	5	2	7	20	12	12	21	9	6	12

Measure BB (Paratransit - Capital) - Fund 219

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
	<b>LIVABLE NEIGHBORHOODS - TRANSPORTATION EQUITY</b>													
05309	Safe Routes for Seniors - Downtown	3,100	1,664	1,436										
05323	Safe Routes for Seniors - Tennyson	1,100	0	100	1,000									
	<b>ROAD &amp; STREET - COMPLETE STREET PROJECTS</b>													
05283	Main Street Complete Street Project [An additional \$2.225M in Fund 450 funding is supporting this project, which has a total budget of \$3.225M. More details in Fund 450.]	1,000		1,000										
	TOTAL PROJECT COSTS			2,536	1,000	0	0	0	0	0	0	0	0	0
	TOTAL EXPENDITURES			2,536	1,000	0	0	0	0	0	0	0	0	0
	REVENUES:													
	REVENUE SUBTOTAL:			-	-	-	-	-	-	-	-	-	-	-
	TRANSFERS FROM:													
	Fund 214 Measure BB Paratransit Operations		1,000	750										
	TRANSFERS SUBTOTAL			750	0	0	0	0	0	0	0	0	0	0
	TOTAL REVENUES			750	0	0	0	0	0	0	0	0	0	0
	BEGINNING FUND BALANCE			2,786	1,000	0	0	0	0	0	0	0	0	0
	ENDING FUND BALANCE			1,000	0	0	0	0	0	0	0	0	0	0



Capital Projects (Governmental) - Fund 405

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
	<b>LIVABLE NEIGHBORHOODS - PARKS</b>													
06914	La Vista Park	23,855	1,684	21,899	272									
	<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>585</i>		<i>313</i>	<i>272</i>									
05102	Landscape Material/Median Tree/Shrub Replacements	1,805	663	212	135	55	55	55	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	0	200										
07796	Hazardous Tree Removal and Replacement MSD (NEW)	500		100	100	100	100	100						
	<i>USDA Grant</i>	<i>250</i>		<i>50</i>	<i>50</i>	<i>50</i>	<i>50</i>	<i>50</i>						
	<b>LIVABLE NEIGHBORHOODS - PUBLIC ART &amp; ENGAGEMENT</b>													
06922	Russell City Engagement & Art	200	64	136										
	<i>Russell City Citywide Funds</i>	<i>20</i>		<i>20</i>										
06925	Mural Art for Underpasses - MSD	300	0	50	50	50	50	50	50					
	<b>LIVABLE NEIGHBORHOODS - TRANSPORTATION EQUITY</b>													
06950	Neighborhood Partnership Program Project	873	4	369	50	50	50	50	50	50	50	50	50	50
06952	Neighborhood Improvement Grant Program	100	25	75										
07798	Tennyson/BART Roadway Safety Project (NEW)	207			207									
	<i>Transfer from Fund 295 (City/Bart JPA)</i>	<i>207</i>			<i>207</i>									
	<b>LIVABLE NEIGHBORHOODS - BUILDINGS</b>													
06955	Hayward Housing Navigation Center	927	923	4										
	<i>Sale Proceeds</i>	<i>916</i>	<i>916</i>											
06960	South Hayward Youth and Family Center (STACK)	33,805	3,586	10,865	19,354									
	<i>County Reimbursement</i>	<i>14,000</i>	<i>3,373</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>1,000</i>										
	<i>Federal Appropriation</i>	<i>1,500</i>		<i>1,500</i>										
	<i>Clean CA Grant</i>	<i>2,647</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>									
	<i>State District Funding</i>	<i>2,500</i>		<i>2,500</i>										

Capital Projects (Governmental) - Fund 405

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
<b>EQUIPMENT &amp; SOFTWARE - POLICE</b>														
07419	Rapid Turnaround DNA Testing (RADS)	1,948	23	125	180	180	180	180	180	180	180	180	180	180
07418	Integrated Cameras and Equipment	13,027	0	2,102	951	982	1,015	1,050	1,045	1,075	1,130	1,175	1,220	1,282
07402	Supporting Services Equipment	1,144	441	265	40	33	40	60	20	140	25	20	40	20
07409	Police Officer Equipment	2,382	730	441	165	70	165	90	150	80	65	185	115	125
07411	Field Operations Equipment	5,450	393	542	350	330	385	415	435	445	515	555	530	555
07412	Criminal Investigations Equipment	873	107	101	45	65	55	60	60	85	65	70	80	80
<b>MUNICIPAL FACILITY IMPROVEMENTS - POLICE</b>														
07420	HPD Locker Rooms Design	530	67	463										
07203	Roof Repair/Replacement	1,161	944	216										
<b>EQUIPMENT &amp; SOFTWARE - FIRE</b>														
05002	Mutual Aid Fire Equipment	495	234	261										
07451	Cardiac Monitor Replacement (Defibrillators)	1,345	593	369	92	92	92		106					
07484	Emergency Management System	127	70	57										
07486	Emergency Vehicle Preemption	1,524	796	164	188	188	188							
07466	Breathing Apparatus Replacement	3,287	1,063	475	175	175	175	175	175	175	175	175	175	175
07450	Lucas Device Replacement	575	57	436	58	24								
07456	Fire Radio Replacement	1,811	182	1,229	200	200								
07487	Fire Equipment Updates	384	272	112										
	<i>Mutual Aid, Project 05002</i>	227	227											
07489	Emergency Food & Water Replacement for Disaster Service Workers	18	14	4										
07491	Disaster Service Worker's Response Coordination & Communication: Plum Cases	51	29	22										
07492	Solar-Powered Generators 220kW for Baseline Residents & Public Safety Operations During Power Outages	66	44	22										
07493	Emergency Communication: Satellite Phones for City Staff Coordination	26	14	4	4	4								
07500	Turnout Gear & PPE Replacement	2,258	236	422	160	160	160	160	160	160	160	160	160	160
07494	Turnout Dryer	77	59	19										
07495	Firefighter Exercise Equipment	11	0	11										
06929	Fire Department Protective Ballistic Vests and Helmets (NEW)	150			150									
06930	HFD Recruit Academy (NEW)	100			100									
<b>MUNICIPAL FACILITY IMPROVEMENTS - FIRE</b>														
FD010	Fire House Clinic Improvements	41	41	0										
	<i>Tiburcio Vasquez Health Center</i>	379	93	26	26	26	26	26	26	26	26	26	26	26
<b>ROAD &amp; STREET - FIRE ROAD IMPROVEMENTS</b>														
07497	Emergency Access at Highland Blvd	120	0	120										

Capital Projects (Governmental) - Fund 405

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
	<b>EQUIPMENT &amp; SOFTWARE - MAINTENANCE SERVICES</b>													
07475	Replacement Equipment for Maintenance Services	282	99	58	35	10	10	10	10	10	10	10	10	10
07797	Complete Tree Inventory and Management Software	500		500										
	<i>USDA Grant</i>	250		250										
	<b>FLEET MANAGEMENT - ELECTRIC VEHICLE INFRASTRUCTURE</b>													
06923	Citywide EV Charging Strategy Upgrade	1,467	0	0	489	489	489							
	<i>Infrastructure Investment Act</i>	1,467		0	1,467									
06924	Publicly Accessible Fast Chargers	500	0	0	500									
	<i>Infrastructure Investment Act</i>	500		0	500									
	<b>MISCELLANEOUS - OTHER</b>													
06911	Property Acquisition Management	5,630	3,951	679	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)	385	269	116										
	<i>Planning Fee Revenue</i>		204	100	100	100	100	100	100	100	100	100	100	100
06921	Community Planning	385	207	178										
	<i>Planning Fee Revenue</i>		154	100	100	100	100	100	100	100	100	100	100	100
06904	Community Satisfaction Survey	527	77	75	0	75	0	75	0	75	0	75	0	75
06953	Employee Engagement Survey	64	29	35	0	0	0	0	0	0	0	0	0	0
05160	Surplus Property Maintenance	786	136	50	60	60	60	60	60	60	60	60	60	60
06121	Property Taxes on Excess Right-of-Way	71	16	5	5	5	5	5	5	5	5	5	5	5
06907	Project Predesign Services	388	28	10	35	35	35	35	35	35	35	35	35	35
06913	Downtown Parking Program	188	153	35										
06900	150th Hayward Anniversary Events	100	0	0		100								
07794	Drainage Improvement Project at Alves St/Leighton St and 4th St	250	0	250										
	<i>Potential Hazard Mitigation Grant Program</i>			200										
07795	MSD Stormdrain Infrastructure Repair	225	0	75	150									
06927	Water Heater Replacement Program	328		328										
	<i>Clean Energy Fund (Calpine Donation)</i>	328	328											
06931	Storm Drain Installation at New Dobbel Ave (NEW)	1,300							150	1,150				
06932	Storm Drain Pipe Replacement at Kings Court (NEW)	125			125									
TBD	Median Landscaping Improvement Project FY25 - Industrial Blvd from Arf Ave to Quartzly (NEW)	0				0								
06934	Emergency San Lorenzo Creek Bank Repair (NEW)	260	0	260										
	TOTAL PROJECT COSTS			44,550	24,525	3,632	3,409	2,730	2,896	3,930	2,680	2,960	2,865	3,017
	TOTAL EXPENDITURES			44,550	24,525	3,632	3,409	2,730	2,896	3,930	2,680	2,960	2,865	3,017

Capital Projects (Governmental) - Fund 405

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
	REVENUES:													
	Interest			60	16	(3)	5	5	5	(8)	5	5	5	5
	Construction Tax (41450)		177	177	250	250	250	250	250	250	250	250	250	250
	Planning Fee Charges (Project 06920) Comprehensive General Plan Update	1,304	204	100	100	100	100	100	100	100	100	100	100	100
	Planning Fee Charges (Project 06921) Community Planning	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)	585		313	272									
	Sale Proceeds (Project 06955)	916	916											
	County Reimbursement (STACK)	14,000	3,373	500	10,127	0								
	Mutual Aid, Project 05002 (STACK)	100	100	0										
	State General Fund Grant (STACK)	1,000		1,000	0	0								
	Federal Appropriation (STACK)	1,500		1,500	0	0								
	Clean CA Grant (STACK)	2,647		2,647	0	0								
	City ARPA Contribution (STACK)	2,000	0	2,000	0	0								
	State Library Grant (STACK)	8,558	0	0	8,558	0								
	State District Funding (STACK)	2,500	0	2,500	0	0								
	TVHC Lease Payment (FD010)	379	93	26	26	26	26	26	26	26	26	26	26	26
	Federal Aid - Infrastructure Investment and Jobs Act (NEW)	1,967		0	1,967									
	Russell City Citywide Funds (06922)	20		20										
	Potential Hazard Mitigation Grant Program (07794)	200		200	0									
	Clean Energy Fund (Calpine Donation)	328	328											
	USDA Grant	500	0	250	50	50	50	50						
	Transfer from Fund 295 (City/Bart JPA) (07798)	207	0	0	207	0	0	0						
	REVENUE SUBTOTAL			34,913	21,773	573	581	581	531	518	531	531	531	531

Capital Projects (Governmental) - Fund 405

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
	TRANSFERS FROM:													
	General Fund			1,400	500	2,100	2,500	2,500	3,000	2,500	2,500	2,500	2,500	2,500
	General Fund for Project 07456 Fire Radio Replacement		0	582										
	General Fund for Project 07420 - PD Locker Rooms Design		416											
	PG&E Tree Removal Fee (from DS001 to 05102)		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											
	General Fund for Project 07797 Complete Tree Inventory and Management Software			250										
	Fund 730 for Project 07418 Integrated Cameras and Equipment			191										
	TRANSFERS SUBTOTAL			2,423	500	2,100	2,500	2,500	3,000	2,500	2,500	2,500	2,500	2,500
	TOTAL REVENUES			37,336	22,273	2,673	3,081	3,081	3,531	3,018	3,031	3,031	3,031	3,031
	BEGINNING FUND BALANCE			10,021	2,807	555	(404)	(732)	(381)	254	(658)	(307)	(236)	(70)
	ENDING FUND BALANCE			2,807	555	(404)	(732)	(381)	254	(658)	(307)	(236)	(70)	(56)

Measure C Capital - Fund 406

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
<b>MUNICIPAL FACILITY IMPROVEMENTS - FIRE</b>														
07474	Fire Station Nos. 1-6 Improvements - Design	2,946	2,737	208										
07481	New Fire Station No. 6	16,460	12,369	4,091										
07482	New Fire Training Center	62,055	60,256	1,800										
	<i>Contributions from Partnering Agencies</i>	20,000	19,854	146										
	<i>Clean Energy Fund (Calpine Donation)</i>	922	922											
<b>LIVABLE NEIGHBORHOODS - BUILDINGS</b>														
06988	21st Century Library & Community Learning Center - Construction	63,197	62,511	687										
	<i>Housing Related Parks Program</i>	399	399											
	<i>Alameda County Waste Management Authority</i>	10	10											
	<i>PG&amp;E</i>			7										
<b>LIVABLE NEIGHBORHOODS - PARKS</b>														
07488	Jackson Corridor Median Improvement [An additional \$200k in Fund 405 funding is supporting this project, which has a total budget of \$950k. More details in Fund 405.]	750	271	329	150									
07498	Harder Corridor Median Improvement (NEW)	1,200				300	300	300	300					
<b>PAVEMENT REHABILITATION PROJECTS</b>														
05242	Pavement Rehabilitation - Measure C - FY24	2,000	0	2,000										
05320	Pavement Rehabilitation - Measure C - FY32	2,000										2,000		
<b>MUNICIPAL FACILITY IMPROVEMENTS - POLICE</b>														
06926	HPD Locker Rooms Construction	8,150	0	6,100	2,050									
07499	Communications Center Expansion - Design (NEW)	400		400										
07423	Public Safety Center – Conceptual Facility and Site Design (NEW)	500	0	500										
<b>EQUIPMENT &amp; SOFTWARE - FIRE</b>														
07277	EBRCS Subscription	6,945	0	571	582	594	606	618	630	643	656	669	682	695
07421	Drones for Hazard Mitigation (NEW)	100			100									
<b>MISCELLANEOUS - OTHER</b>														
05243	Median Landscaping Improvement Project FY24 - Industrial Blvd. - Hwy 92 to Arf Ave.	1,550				1,550								
	TOTAL PROJECT COSTS			16,686	2,882	2,444	906	918	930	643	656	2,669	682	695
	Transfer to Fund 736 for 07302 GF Fleet Repl. (Tree Crew vehicle + 3 Community Service Officer vehicles)			275	225									
	<b>TOTAL EXPENDITURES</b>			16,961	3,107	2,444	906	918	930	643	656	2,669	682	695

Measure C Capital - Fund 406

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
	REVENUES:													
	Interest		31	0	0	12	12	12	11	15	14	13	13	14
	Revenue Contributions from Partnering Agencies (07482)	20,000	19,854	146										
	Clean Energy Fund (Calpine Donation) (07482)	922	922	0										
	Housing Related Parks Program Grant	399	399											
	Alameda County Waste Management Authority PG&E	10	10											
	Calpine Donation (Project 06988)	7		7										
	Bond Proceeds	6,384	6,384											
	Bond Proceeds	73,224	73,224											
	REVENUE SUBTOTAL			153	0	12	12	12	11	15	14	13	13	14
	TRANSFERS FROM:													
	Fund 101 - Measure C		62,134	13,030	8,000	2,450	900	900	900	800	600	2,600	700	700
	TRANSFERS SUBTOTAL:			13,030	8,000	2,450	900	900	900	800	600	2,600	700	700
	TOTAL REVENUE			13,183	8,000	2,462	912	912	911	815	614	2,613	713	714
	BEGINNING FUND BALANCE			(540)	(4,318)	575	593	600	594	575	747	705	649	680
	ENDING FUND BALANCE			(4,318)	575	593	600	594	575	747	705	649	680	699

Route 238 Corridor Improvement - Fund 410

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
<b>LIVABLE NEIGHBORHOODS - PARKS</b>														
05288	Linear Park Landscape	2,768	2,665	103										
05839	Mission Blvd Southend Frontage Island Improvement	1,110	0	110	1,000									
<b>ROAD &amp; STREET - COMPLETE STREET PROJECTS</b>														
05270	Route 238 Corridor Improvement Project - Phase 2 Construction(Mission from Industrial to South City Limit)	31,732	29,395	2,337										
	<i>LATIP</i>	19,916	19,385	531										
	<i>ACTC</i>	9,776	9,776											
	<i>PG&amp;E Rule 20A/B</i>	1,330	1,330											
	<i>Comcast</i>	209	105	104										
	<i>Private Developer Contribution</i>	240	240											
05287	Route 238 Corridor Improvement Project - Phase 3 Final Design and Construction	23,205	3,098	17,000	3,107									
	<i>ACTC</i>	13,387		13,387										
<b>ROAD &amp; STREET - OTHER TRANSPORTATION PROJECTS</b>														
05114	Administration and Predesign	584	555	29										
<b>MISCELLANEOUS - ROUTE 238 PROPERTY PROJECTS</b>														
05276	238 Bypass Property Disposition	1,904	1,734	20	50	50	50							
	<i>238 OPHP (Fund 411)</i>	1,000	1,000											
	TOTAL PROJECT COSTS			19,598	4,157	50	50							
	Transfer to Street System Improvements Fund (Fund 450)		129											
	Transfer to Route 238 Settlement Admin (Fund 411)		3,460											
<b>TOTAL EXPENDITURES</b>				19,598	4,157	50	50							
<b>REVENUES:</b>														
	Interest			0										
	Lease/Rent Payments from Acquired Properties (44130)	446	446											
	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	19,916	19,385	531	0									
	Comcast Rule 20A	209	105	104	0									
	Private Developer Contribution	240	240	0										
	County RDA Reimb. For City's Contrib. for Mt. Eden Proj	5,839	312	5,527										
	REVENUE SUBTOTAL			21,949	5,300									
<b>TRANSFERS IN FROM:</b>														
	General Fund Transfer		185											
	TRANSFERS SUBTOTAL													
<b>TOTAL REVENUES</b>				21,949	5,300	0	0							
<b>BEGINNING FUND BALANCE</b>				(8,376)	(6,025)	(4,882)	(4,932)							
<b>ENDING FUND BALANCE</b>				(6,025)	(4,882)	(4,932)	(4,982)							



Route 238 Settlement Admin - Fund 411

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
	<b>MISCELLANEOUS - PARCEL GROUP PROJECTS</b>													
07721	PG 3 & 4	92	49	43										
07722	PG 5	1,663	257	356	350	350	350							
07723	PG 6	180	27	78	25	25	25							
07725	PG 8	1,963	925	438	200	200	200							
07726	PG 9	43	3	10	10	10	10							
	<b>MISCELLANEOUS - ROUTE 238 PROPERTY PROJECTS</b>													
05014	Route 238 Administrative Expenses	3,085	1,435	690	320	320	320							
05276	Route 238 Bypass Property Disposition	2,199	1,667	133	133	133	133							
	TOTAL PROJECT COSTS			1,748	1,038	1,038	1,038							
	TOTAL EXPENDITURES			1,748	1,038	1,038	1,038							
	REVENUES:													
	Project Revenues	15,847	10,697	1,250	3,900									
	Interest	210	176	17	17									
	Parcel Group Sale 3		1,424	20										
	REVENUE SUBTOTAL	16,057	12,297	1,287	3,917									
	TRANSFERS FROM:													
	Route 238 Corridor Improvement Fund 410 PG7 Sale Revenue		3,390											
	TRANSFERS SUBTOTAL			0										
	TOTAL REVENUES			1,287	3,917									
	BEGINNING FUND BALANCE			7,851	7,390	10,269	9,231	8,193	8,193	8,193	8,193	8,193	8,193	8,193
	ENDING FUND BALANCE			7,390	10,269	9,231	8,193	8,193	8,193	8,193	8,193	8,193	8,193	8,193

Street System Improvements - Fund 450

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
<b>PAVEMENT REHABILITATION PROJECTS</b>														
05282	Pavement Rehabilitation Winton Ave West - Hesperian Blvd to Santa Clara Design	141	141	0										
	<i>OBAG (05282 Pavement Rehabilitation)</i>	72	33	72										
05240	Pavement Rehabilitation FY23	1,201	13	1,188										
	<i>Transfer from Fund 230 - 2016 WM Street Impact Revenue</i>			157										
05242	Pavement Rehabilitation FY24		0	1,500										
05338	Pavement Rehabilitation FY25				1,500									
05320	Pavement Rehabilitation (TBD - Future Years)	13,900				1,500	1,500	1,500	1,500	1,500	1,600	1,600	1,600	1,600
05329	Clawiter Pavement	1,231				1,231								
	<i>Private Developer Fee (04100)</i>	1,231	1,231											
<b>LIVABLE NEIGHBORHOODS - SIDEWALKS &amp; WHEELCHAIR RAMPS</b>														
05302	Sidewalk Rehabilitation FY21	550	519	31										
	<i>Resident Participation</i>	72	72											
05318	Sidewalk Rehabilitation + Wheelchair Ramps FY22	1,018	977	41										
	<i>Resident Participation</i>	18	18											
05303	Sidewalk Rehabilitation + Wheelchair Ramps FY23	1,000	66	934										
	<i>Resident Participation</i>	90		90										
05324	Sidewalk Rehabilitation + Wheelchair Ramps FY24	1,100	0	1,100										
	<i>Resident Participation</i>	90		90										
05340	Sidewalk Rehabilitation + Wheelchair Ramps FY25	1,000			1,000									
	<i>Resident Participation</i>	100			100									
05330	Sidewalk Rehabilitation + Wheelchair Ramps (TBD - Future Years)	10,800				1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
	<i>Resident Participation</i>	810				90	90	90	90	90	90	90	90	90
05140	Miscellaneous Curb and Gutter Repair (MSD)	590			50	60	60	60	60	60	60	60	60	60
<b>LIVABLE NEIGHBORHOODS - PARKS</b>														
05281	Median Landscaping Improvement Project FY23 - Hesperian - West A St. to Winton	3,070	905	2,166										
05315	Median Landscaping Improvement Project FY22 - Hesperian Blvd - La Playa to Winton Ave	907	890	17										
05742	Hesperian Frontage Road Improvement - Sueirro St to Phillips Way	1,000	0	750	250									

Street System Improvements - Fund 450

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
<b>LIVABLE NEIGHBORHOODS - PEDESTRIAN &amp; BICYCLE IMPROVEMENTS</b>														
05713	Clawiter Bike Lane	133				133								
	<i>Private Developer Fee (04000)</i>	<i>133</i>	133											
05702	Harder/Mission Bike Lane	102				102								
	<i>Private Developer Fee (04000)</i>	<i>102</i>	102											
05704	Bike Lane Project (Various Locations)	62				62								
	<i>Private Developer Fee (04000)</i>	<i>62</i>	13			<i>49</i>								
<b>ROAD &amp; STREET - COMPLETE STREET PROJECTS</b>														
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	569	1,300	356									
	<i>OBAG (05283 Main Street Complete St)</i>	<i>1,675</i>	<i>31</i>	<i>644</i>	<i>1,000</i>									
<b>ROAD &amp; STREET - OTHER TRANSPORTATION IMPROVEMENTS</b>														
05148	Project Predesign Services	694	364	30	30	30	30	30	30	30	30	30	30	30
05257	Bridge Structures Maintenance	1,787	1,082	205	250	250								
	<i>Potential Hazard Mitigation Grant Program</i>			<i>200</i>										
05739	Bridge Pavement Abutment Repair	250	247	3										
05292	Innovative Deployments to Enhance Arterials (IDEA) - Tennyson Corridor and Second Street	708	514	194										
	<i>IDEA Grant</i>		<i>317</i>											
	<i>ACTC Local Match (Project 05292)</i>	<i>60</i>	<i>60</i>											
05334	SR-92/Whitesell Interchange - Project Initiation Document (PID)	500	116	384										
	<i>Developer Contribution</i>	<i>500</i>		<i>500</i>										
<b>MUNICIPAL FACILITY IMPROVEMENTS - MUNICIPAL PARKING LOTS</b>														
05286	City Municipal Parking Lot #1	760	718	42										
05248	City Municipal Parking Lot #2	694	639	55										
05296	City Municipal Parking Lot #7, D-1 and D-2	445	231	214										
05740	City Municipal Parking Lot #8	781	602	179										
05741	City Municipal Parking Lot #11 (NEW)	750	0	750										
<b>MISCELLANEOUS - OTHER</b>														
05153	Alameda County Aerial Photography	327	177	50		50			50					
	TOTAL PROJECT COSTS			11,132	3,436	4,618	2,790	2,790	2,840	2,790	2,890	2,890	2,890	2,890
	TOTAL EXPENDITURES			11,132	3,436	4,618	2,790	2,790	2,840	2,790	2,890	2,890	2,890	2,890

Street System Improvements - Fund 450

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
	REVENUES:													
	Interest			54	54	13	7	4	2	2	1	1	3	5
	Sidewalk Rehabilitation Reimbursement (05267 revenue)	1,095	105	90	90	90	90	90	90	90	90	90	90	90
	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	9,688	700										
	Streets Impact Fee (Waste Management)	21,134	1,545	1,500	1,545	1,591	1,639	1,737	1,790	1,843	1,899	1,955	2,014	2,075
	IDEA Grant (Project 05292)	317	317											
	ACTC Local Match (Project 05292)	60	60											
	Private Developer Fee	500		500	0	0	0	0	0	0	0	0	0	0
	Potential Hazard Mitigation Grant Program (05257)	200		200	0									
	Private Developer Contribution for future bike improvement (04000)	297	248	0	0	49	0	0	0	0	0	0	0	0
	Private Developer Contribution for future pavement improvement (04100)	1,231	1,231											
	REVENUE SUBTOTAL:			3,760	2,689	1,743	1,736	1,831	1,882	1,935	1,990	2,046	2,107	2,170
	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			901	750	750	750	850	850	850	850	850	850	850
	TOTAL REVENUES			4,661	3,439	2,493	2,486	2,681	2,732	2,785	2,840	2,896	2,957	3,020
	BEGINNING FUND BALANCE			9,231	2,760	2,763	638	334	226	117	113	62	69	136
	ENDING FUND BALANCE			2,760	2,763	638	334	226	117	113	62	69	136	265

Transportation System Improvement - Fund 460

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
	<b>LIVABLE NEIGHBORHOODS - TRAFFIC SIGNALS &amp; STREETLIGHTS</b>													
05709	Traffic Control Device Repair/Replacement - MSD	1,202	523	79	60	60	60	60	60	60	60	60	60	60
05856	Controller Cabinet Replacement and Battery Back Up Program	1,828	405	223	120	120	120	120	120	120	120	120	120	120
05342	Tennyson Rd and Winton Ave Signal Coordination Project (NEW)	515		515										
	<i>TFCFA funding thru ACTC</i>	<i>515</i>		<i>515</i>										
	<b>LIVABLE NEIGHBORHOODS - PEDESTRIAN &amp; BICYCLE IMPROVEMENTS</b>													
05737	Signal Modification At Huntwood/Industrial & Huntwood/Sandoval	1,085	104	981										
	<i>HSIP</i>	<i>775</i>		<i>775</i>										
06937	Active Transportation Incentive and Promotion Program (NEW)	3,952			330	3,567	54							
	<i>California Air Resource Board's Clean Mobility in Schools and Sustainable Transportation Equity Project Grant</i>	<i>3,948</i>			<i>327</i>	<i>3,567</i>	<i>54</i>							
	<b>LIVABLE NEIGHBORHOODS - TRANSPORTATION EQUITY</b>													
06940	Community-Based Transportation Plan (NEW)	250			250									
	<i>Potential ACTC Community-Based Transportation Plans (CBTP) Grant</i>	<i>250</i>			<i>250</i>	<i>0</i>								
06941	Safe Routes to School Implementation Project (NEW)	2,258			924	1,334								
	<i>California Air Resource Board's Clean Mobility in Schools and Sustainable Transportation Equity Project Grant</i>	<i>2,258</i>			<i>924</i>	<i>1,334</i>								
	<b>LIVABLE NEIGHBORHOODS - TRAFFIC CALMING PROJECTS</b>													
05734	Traffic Calming Implementation Program	2,327	885	222	150	150	150	150	145	95	95	95	95	95
05893	Quick Response Traffic Safety Projects	1,340	240	100	100	100	100	100	100	100	100	100	100	100
06942	High Injury Network Safety Plan (NEW)	3,330			1,235	898	724	473						
	<i>Federal Grant (Part 1 of 2)</i>	<i>2,565</i>			<i>954</i>	<i>689</i>	<i>555</i>	<i>367</i>						
06945	Evaluate Alternatives to Downtown Loop (NEW)				500									
	<i>Federal Grant (Part 2 of 2)</i>	<i>500</i>			<i>500</i>									
06943	Speed Management Plan (NEW)	235		224	11									
	<i>Federal Grant</i>	<i>187</i>		<i>179</i>	<i>9</i>									

Transportation System Improvement - Fund 460

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
	<b>EQUIPMENT &amp; SOFTWARE - UTILITIES</b>													
05714	Transportation Software Improvements	170	32	18	30	10	10	10	10	10	10	10	10	10
	<b>ROAD &amp; STREET - OTHER TRANSPORTATION IMPROVEMENTS</b>													
05712	Intersection Improvement Project	1,855	352	253	125	125	125	125	125	125	125	125	125	125
05877	Transportation System Management Projects	1,075	367	208	50	50	50	50	50	50	50	50	50	50
	<i>Development Fees (05877)</i>	20	20											
06944	Tennyson Road Crossing Safety Improvments (NEW)	506		506										
	<i>CalTrans Railway Highway Program Section 130 Grant</i>	506		506										
	TOTAL PROJECT COSTS			3,330	3,885	6,415	1,393	1,088	610	560	560	560	560	560
	TOTAL EXPENDITURES			3,330	3,885	6,415	1,393	1,088	610	560	560	560	560	560
	REVENUES:													
	Interest		20	1	3	7	5	5	5	6	6	7	8	9
	HSIP			775										
	CalTrans Grant		0	596	0	-								
	Federal grant	687	0	179	1,462	689	555	367						
	California Air Resource Board's Clean Mobility in Schools and Sustainable Transportation Equity Project Grant	6,207	0	-	1,251	4,901	54	-						
	TFCA funding thru ACTC	515	0	515	-	-								
	Potential ACTC Community-Based Transportation Plans (CBTP) Grant	250	0	-	250	-	-	0	0	0	0	0	0	0
	REVENUE SUBTOTAL:			2,066	2,966	5,597	614	372	5	6	6	7	8	9
	TRANSFERS IN FROM:													
	Fund 100 (General Fund)			500	0	1,000	700	700	600	600	600	600	600	600
	Measure C (Fund 101)				1,000									
	TRANSFERS SUBTOTAL:			500	1,000	1,000	700	700	600	600	600	600	600	600
	REVENUE TOTALS:			2,566	3,966	6,597	1,314	1,072	605	606	606	607	608	609
	BEGINNING FUND BALANCE:			837	73	154	337	258	242	237	283	329	376	424
	ENDING FUND BALANCE:			73	154	337	258	242	237	283	329	376	424	473

Water Replacement - Fund 603

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
	<b>WATER CONSERVATION</b>													
07026	Water System Leak Detection Survey and Repair	247	97	0		150								
07047	Water Efficient Landscape Surveys and Incentives	500	371	130										
07069	Water Conservation Database		0	180										
	<b>WATER DISTRIBUTION SYSTEM</b>													
07006	Emergency Mechanical/Electric Replacement Program	3,450	1,511	439	150	150	150	150	150	150	150	150	150	150
07009	Easement Protection & Landscape Clearing at Various Locations	587	34	53	50	50	50	50	50	50	50	50	50	50
07010	Air Release with Blow Off Access and Rehabilitation	320	0	0	320									
07057	Restore Water Mains Crossing at I-880	550	0	0	550									
07059	Reservoir Coating Inspection/Recoating at Various Reservoirs	2,400	0	100	2,300									
07110	750' Reservoir Replacement Project	4,533	48	0	0					4,485				
07130	Pressure Reducing Station Regulator Replacement	450	237	213										
07019	250' P/S Motor Starter Replacements	150	0	0	150									
07061	Hesperian P/S Main Braker Replacement	100	0	100										
07062	Hesperian P/S VFD and Motor Drive Replacements	1,600	0	250	1,350									
07070	Hesperian Pump Station Underground Diesel Fuel Tank Replacement		0	400										
	<i>Potential funding from SFPUC/EBMUD</i>			40										
07063	Water System RRA Mitigation Measures	100	0	100										
07150	Water System RRA & ERP Update	363	163	200										
07197	Skywest & Hesperian Pump Station Generator Fuel Replacement and Line Repairs	128	0	128										
	<i>Potential reimbursement from SFPUC/EBMUD</i>			13										
07071	Skywest Pump Station Underground Diesel Fuel Tank Replacement		0	400										
	<i>Potential reimbursement from SFPUC/EBMUD</i>	400		400										
07093	Water Line Improvement FY21	9,338	5,400	3,937										
07072	Annual Line Replacements FY24	18,014	45	3,237	14,733									
07028	Annual Line Replacements FY25 (NEW)	6,000			6,000									

Water Replacement - Fund 603

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
07076	Annual Line Replacements Future Years	64,300				6,000	6,300	6,600	6,900	7,100	7,400	7,700	8,000	8,300
07080	Cast Iron Water Pipeline Replacement - Local Streets FY25 (NEW)	500			500									
07081	Cast Iron Water Pipeline Replacement - Local Streets Future Years (NEW)	4,500				500	500	500	500	500	500	500	500	500
07073	Emergency Annual Line Repairs FY24	401	1	400										
07032	Emergency Line/Leak Repairs FY25 (NEW)	500			500									
07075	Emergency Line/Leak Repairs Future Years	4,500				500	500	500	500	500	500	500	500	500
07036	MSD Annual Pavement Patching	251	1	0	25	25	25	25	25	25	25	25	25	25
07082	Meter Testing Program (NEW)				200									
	<b>OTHER</b>													
07001	Prefabricated Storage Structure Skin Replacement	302	26	0	276									
07003	Miscellaneous Hydrant Replacement Program	852	435	66	35	35	35	35	35	35	35	35	35	35
07025	Conversion to Advanced Metering Infrastructure (AMI)	14,091	13,861	230										
	<i>Transfer from 605 (Water Operating)</i>	<i>10,000</i>	<i>10,000</i>											
07030	Project Predesign Services	462	187	25	25	25	25	25	25	25	25	25	25	25
07035	MSD Irrigation System Backflow Replacements	317	182	35	10	10	10	10	10	10	10	10	10	10
07043	Asset Management Plan	103	3	100										
07079	New Dobbel Ave Slide Repair	33	0	33										
07144	Fittings Upgrade for Fire Department - Various Reservoirs	101	31	40	30									
	<b>TOTAL PROJECT COSTS</b>			10,795	27,204	7,445	7,595	7,895	8,195	12,880	8,695	8,995	9,295	9,595
	<b>TOTAL EXPENDITURES</b>			10,795	27,204	7,445	7,595	7,895	8,195	12,880	8,695	8,995	9,295	9,595
	<b>REVENUES:</b>													
	Interest		310	514	137	128	144	151	150	38	48	50	73	87
	Potential reimbursement from SFPUC/EBMUD			453										
	<b>REVENUE SUBTOTAL:</b>			967	137	128	144	151	150	38	48	50	73	87
	<b>TRANSFERS FROM:</b>													
	Replacement Transfer from Fund 605			7,000	7,000	7,000	8,000	8,000	8,000	9,000	9,000	9,000	10,000	10,000
	Replacement Transfer from Fund 605 (Conversion to AMI)		10,000											
	<b>TRANSFERS SUBTOTAL</b>			7,000	7,000	7,000	8,000	8,000	8,000	9,000	9,000	9,000	10,000	10,000
	<b>TOTAL REVENUES</b>			7,967	7,137	7,128	8,144	8,151	8,150	9,038	9,048	9,050	10,073	10,087
	<b>BEGINNING FUND BALANCE</b>			27,603	24,775	4,708	4,391	4,940	5,196	5,151	1,309	1,662	1,717	2,495
	<b>ENDING FUND BALANCE</b>			24,775	4,708	4,391	4,940	5,196	5,151	1,309	1,662	1,717	2,495	2,987



Water Improvement - Fund 604

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
<b>UTILITIES O&amp;M FACILITIES</b>														
07103	Corporation Yard Needs Assessment	200	5	195										
07176	Utility Center Renovation/Training Center Addition (2nd Floor)	13,011	11	0	1,000	12,000								
	<i>Fund 612</i>	<i>1,400</i>	<i>1,400</i>											
<b>UTILITIES EQUIPMENT</b>														
07177	GIS Data Development and Conversion	843	141	203	50	50	50	50	50	50	50	50	50	50
<b>WATER DISTRIBUTION SYSTEM</b>														
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					
07074	250' Zone for Pressure Reducing Strategy at Decoto	1,600	0	200	1,400									
07136	System Seismic Upgrades	400	38	212	150									
07160	Seismic Retrofit Maitland Reservoir and Appurtenances	2,627	27	0		2,600								
07172	New 3 MG Reservoir at High School Reservoir Site	9,002	2	0				0	0	1,000	8,000			
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	4,349	4,010	202	137									
	<i>Developer Reimbursement</i>	<i>4,249</i>	<i>4,249</i>											
07187	New University Pressure Reducing Station	200	0	0	200									
07115	New Emergency Well B2	4,500	0	500	4,000									
07100	New 2 MG Reservoir & Booster Station at Hesperian Site	10,000	0	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										
07077	Water Line Improvements FY25 (NEW)	500			500									
07078	Water Line Improvements Future Years (NEW)	6,500				500	500	500	500	750	750	1,000	1,000	1,000
<b>RECYCLED WATER</b>														
07066	Recycled Water Phase II	12,500	0	0	500	6,000	6,000							
<b>WATER RESOURCES PROJECTS</b>														
07017	Weather Based Irrigation Controllers at Various Locations	377	130	47	20	20	20	20	20	20	20	20	20	20
07102	Reservoir Water Quality Improvement Project	303	223	0	81									
07191	Groundwater Sustainability Plan Implementation Activities	1,208	508	100	300	300	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

Water Improvement - Fund 604

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
	<b>OTHER</b>													
07029	Project Predesign Services	606	81	25	50	50	50	50	50	50	50	50	50	50
07058	Green Hayward PAYS Program	214	193	7	7	7								
07105	Solar Power at Various Water Facilities	6,000	0	500	5,500									
07186	Solar Photovoltaic at Hesperian Pump Station	1,000	0	0		1,000								
	TOTAL PROJECT COSTS			8,586	15,995	28,037	19,370	1,870	1,870	3,070	10,070	2,320	2,320	2,320
	Transfer to Fund 612 - Loan to Sewer System Improvement Fund 612 for Solar Project Phase IIA (Project 07530 in Fund 612)		3,500											
	TOTAL EXPENDITURES			8,586	15,995	28,037	19,370	1,870	1,870	3,070	10,070	2,320	2,320	2,320
	REVENUES:													
	Interest		551	1,012	791	325	32	83	136	157	39	73	108	144
	Facilities Fee (43563)		5,108	3,500	3,500	3,500	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
	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)		106	21	21	21								
	REVENUE SUBTOTAL			4,533	4,312	3,846	4,032	4,083	4,136	4,157	4,039	4,073	4,108	4,144
	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	1,640	410	410	410	410	410	410					
	TRANSFERS SUBTOTAL			410	410	410	410	410	410	0	0	0	0	0
	TOTAL REVENUES			4,943	4,722	4,256	4,442	4,493	4,546	4,157	4,039	4,073	4,108	4,144
	BEGINNING FUND BALANCE			55,257	51,614	40,341	16,560	1,632	4,255	6,931	8,018	1,987	3,740	5,528
	ENDING FUND BALANCE			51,614	40,341	16,560	1,632	4,255	6,931	8,018	1,987	3,740	5,528	7,352

Sewer Replacement - Fund 611

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
<b>SEWER COLLECTION SYSTEM</b>														
07018	Lift Station Valve Upgrade at Various Stations	121	21	99										
07546	Valle Vista Sewer Force Main Reliability Implementation	200	27	173										
07616	Tennyson Lift Station Rehabilitation	250	0	0	250									
	<i>Developer-Sewer Impact Fee</i>	<i>209</i>	<i>209</i>											
07788	Tennyson Lift Station Emergency Standby Generator Replacement		0	200										
07622	Ward Creek/Tiegen Drive Sewer Replacement	500	0	0	500									
07624	Harder Road Sewer System Improvement	1,700	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	396	59		150								
07678	Air Release with Blowoff Access and Rehab	80	0	0	80									
07693	Sewer Manhole Rehabilitation - Various Locations	121	30	91										
07672	Soto Road Sewer Improvement	400	0	0	400	-								
07739	Valle Vista VFD Replacement	250	25	225										
07762	Airport Lift Station Improvements	200	0	200										
07763	Daisy Ct Access Road Erosion Mitigation Project	45	0	45										
07764	Marathon Lift Station Pump Replacement Project	70	69	1										
07745	Marathon Lift Station Motor Control Center Replacement	250	0	0	250									
07765	Annual Emergency/Spot Line Repairs	4,248	398	250	300	300	300	350	350	350	400	400	400	450
07776	Hydro Vactor Replacement	412	0	412										
07784	Root Foaming	1,440	0	200	100	100	100	120	120	120	140	140	140	160
07761	Sewer Line Improvement FY21	14,185	5,482	8,702										
07789	Annual Line Replacements FY24	16,400	0	16,400										
07799	Annual Line Replacements FY25 (NEW)	7,000			7,000									
07787	Annual Line Replacements Future Years	73,800	0	0		7,000	7,300	7,600	7,900	8,200	8,500	8,800	9,100	9,400
<b>UTILITIES EQUIPMENT</b>														
07575	Miscellaneous Lift Station Equipment Replacement	707	595	112										
<b>STORMWATER</b>														
07675	Trash Capture Device and Litter Reduction Education Project	993	981	12										
	<i>US EPA Grant</i>	<i>800</i>	<i>800</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>											
<b>WATER RESOURCE RECOVERY FACILITY ((WRRF), formerly known as WATER POLLUTION CONTROL FACILITY (WPCF))</b>														
07618	WPCF (WRRF) Gas Conditioning System Skid Media Replacement	2,191	324	217	165	165	165	165	165	165	165	165	165	165
07619	WPCF (WRRF) Headworks Project - Motorized Valve Actuators for Influent Gates	105	0	105										
07629	WPCF (WRRF) Digester Cleaning & EQ Pond Sludge Removal	165	85	80										
07807	WPCF (WRRF) Digester Annual Cleaning (NEW)					35	35	35	40	40	40	45	45	45
07648	WPCF (WRRF) Seismic Retrofit of Miscellaneous Buildings	370	5	365										

Sewer Replacement - Fund 611

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
07656	WPCF (WRRF) Main 480V MCC Electrical Distribution Rehabilitation	13,919	880	12,963	75									
07673	WPCF (WRRF) Chlorination System Improvement	1,430	0	100	180	1,150								
07679	Cogeneration System Maintenance	2,470	0	200	200	200	200	200	230	230	230	260	260	260
07785	Coating of South Primary Clarifier	150	0	0	150									
07741	WPCF (WRRF) Levee Road Maintenance	1,400	0	200		200		220		240		260		280
07774	WPCF (WRRF) New Drives for North and South Primary Clarifiers	165	80	85										
07775	WPCF (WRRF) New Digester Mixing Pumps for Digesters No. 2 & 3	300	0	300										
07625	WPCF (WRRF) Underground Conduit Repair (494 Pump & Sludge Beds)	80	0	0			80							
07529	WPCF (WRRF) Miscellaneous Replacements	8,607	3,535	472	400	400	400	450	450	450	500	500	500	550
07531	WPCF (WRRF) Asset Management Plan	102	2	0	100									
07800	WPCF (WRRF) SCADA Maintenance (NEW)	345		30	30	30	30	30	35	35	35	40	40	40
07801	WPCF (WRRF) SCADA System Master Plan and Upgrades (NEW)	300			100	200								
07802	WPCF (WRRF) Oxidation Pond Rock Slope Protection (NEW)	600			300	300								
07803	WPCF (WRRF) On-site Spoils Removal (NEW)	600			150	150	150	150						
07804	WPCF (WRRF) Digester Inspection and Rehabilitation (NEW)	4,800				1,600		1,600		1,600				
07805	WPCF (WRRF) West Winton Landfill & Road Maintenance (NEW)	325			0	25	300							
07806	WPCF (WRRF) Effluent Channel Return Pump Improvements (NEW)	572			72	300	0	200	0	0	0	0	0	0
<b>OTHER</b>														
07516	EBDA Outfall Replacement Payment	2,899	1,187	212	150	150	150	150	150	150	150	150	150	150
07524	Project Predesign Services	572	87	25	40	40	40	45	45	45	50	50	50	55
<b>UNSCHEDULED</b>														
07812	New Headworks Facility (TBD-Unauthorized)													
	TOTAL PROJECT COSTS			42,806	12,392	12,495	9,250	11,315	9,485	11,625	10,210	10,810	10,850	11,555
	Transfer to Fund 612 for New Admin Building Project (\$4M @ 3% for 20 years through 2035)	5,130	2,160	270	270	270	270	270	270	270	270	270	270	270
	Debt Service SRF Loan for WPCF (WRRF) Impr (Various Projects, \$20 million @ 3% for 30 years to 2055)						1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020
	Transfer to 615 (Remaining funds for project 07675 & 07727)				49									
	Transfer to Fund 612 for WPCF (WRRF) Phase II Improvement Projects	182,000			10,000	50,000	35,000	46,000	35,000	4,000	500	500	500	500
	SRF Loan for 07760 WPCF (WRRF) Phase II Improvement Project (15% of project cost)	7,727			0	0	0	0	0	1,545	1,545	1,545	1,545	1,545

Sewer Replacement - Fund 611

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
	WIFIA for WPCF (WRRF) Phase II Improvement Projects (49% of project cost, repayment 5 years after FY28 completion in FY33) (to split between 611 & 612)	8,572			0	0	0	0	0	0	0	0	0	8,572
	Municipal Bonds Loan for WPCF (WRRF) Phase II Improvement Projects (31% of project cost)	31,719			0	0	3,965	3,965	3,965	3,965	3,965	3,965	3,965	3,965
	TOTAL EXPENDITURES			43,076	22,711	62,765	49,505	62,570	49,740	22,426	17,511	18,111	18,151	27,428
	REVENUES:													
	Interest	969		338	34	143	69	62	198	48	14	7	19	37
	Harder Road Sewer Impact Fee for Project 07624	424	424											
	Tennyson Lift Station Sewer Impact Fee for Project 07616	209	209											
	US EPA Grant for Project 07675	800	800											
	Proceeds from SRF Loan for WPCF (WRRF) Improvements (Various Projects)	20,000		20,000										
	SRF Loan for 07760 WPCF (WRRF) Phase II Improvement Project (15% of project cost)	30,670			0	0	0	0	30,670					
	WIFIA for WPCF (WRRF) Phase II Improvement Projects (49% of project cost, repayment 5 years after FY28 completion in FY33) (to split between 611 & 612)	97,595			0	0	34,000	50,000	13,595					
	Municipal Bonds Loan for WPCF (WRRF) Phase II Improvement Projects (31% of project cost)	60,950			0	60,950	0	0	0					
	REVENUE SUBTOTAL			20,338	34	61,093	34,069	50,062	44,462	48	14	7	19	37
	TRANSFERS FROM:													
	Fund 610 - Annual Replacement + Repairs			6,500	7,000	7,000	7,500	8,000	8,000	9,000	10,000	12,000	13,000	14,000
	Fund 610 - WPCF (WRRF) Phase II Nutrient Mgmt Loan Repayment			0	0	0	3,965	3,965	3,965	5,510	5,510	5,510	5,510	14,083
	Fund 630 - Reserved Revenue for future RW membrane replacement		549	200	200	200	210	210	220	220	240	240	250	250
	Settlement Revenue (Transfer in from Fund 615) for Project 07675		125											
	Other Transfer from 615 for Project 07675		70											
	TRANSFERS SUBTOTAL			6,700	7,200	7,200	11,675	12,175	12,185	14,730	15,750	17,750	18,760	28,333
	TOTAL REVENUES			27,038	7,234	68,293	45,744	62,237	56,647	14,778	15,764	17,757	18,779	28,370
	BEGINNING FUND BALANCE			33,262	17,223	1,747	7,274	3,513	3,179	10,086	2,439	693	339	968
	ENDING FUND BALANCE			17,223	1,747	7,274	3,513	3,179	10,086	2,439	693	339	968	1,909

Sewer Improvement - Fund 612

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
<b>UTILITIES EQUIPMENT</b>														
07177	GIS Data Development and Conversion	225	6	119	50	50								
<b>WATER RESOURCE RECOVERY FACILITY ((WRRF), formerly known as WATER POLLUTION CONTROL FACILITY (WPCF))</b>														
07769	WPCF (WRRF) Selective Catalyst Reduction for Cogen Engine	500	0	0	500									
07771	WPCF (WRRF) Trickling Filter Pump Station Pump Rebuilds	260	0	260										
07530	WPCF (WRRF) Solar Power Design and Construction Phase II - 1.4 MW	7,315	2,315	0	0					5,000				
	<i>CEC Loan</i>	<i>2,151</i>	<i>2,151</i>											
	<i>Loan from Fund 604</i>	<i>3,500</i>	<i>3,500</i>											
07559	WPCF (WRRF) Solids Pumping Improvements	300	0	300										
07567	WPCF (WRRF) Headworks Bar Screens	4,130	3,721	409										
07679	Cogeneration System Maintenance	1,613	1,543	70										
	<i>Transfer-in from Fund 611</i>		<i>1,306</i>											
07697	WPCF (WRRF) Maintenance Building Improvements	150	0	0		150								
07714	WPCF (WRRF) Headworks Project - Influent Channel Isolation Gates and Actuators	150	115	35										
07682	WPCF (WRRF) Polymer Relocation and New Solids Line	60	0	60										
07701	WPCF (WRRF) Mechanical Sludge Dewatering Facility	4,800	0	0	0				500	4,300				
07569	WPCF (WRRF) Roofing for Heating and Mixing Building No. 1	150	0	0	150									
07656	WPCF (WRRF) Main 480V MCC Electrical Distribution Rehabilitation	1,160	213	872	75									
07791	FOG Tank Coating	260	0	0		260								
07793	WPCF (WRRF) Hot Water Loop Improvements	1,200	0	0		1,200								
07808	Effluent Channel Hydraulic Capacity Improvements (NEW)	1,800									150	1,650		
07806	WPCF (WRRF) Effluent Channel Return Pump Improvements (NEW)	572			72	300		200						
07809	Nature-Based Solution Feasibility Study (NEW)	600		600										
	<i>EPA Grant</i>	<i>600</i>			<i>600</i>									
<b>WPCF (WRRF) LABORATORY</b>														
07519	Utilities Laboratory Information Management & Data Entry	2,531	418	293	160	160	160	180	180	180	200	200	200	200
<b>WPCF (WRRF) IMPROVEMENT PHASE II</b>														
07786	WPCF (WRRF) New Administration Building & Lab Project	44,979	574	2,093	14,156	21,118	7,039							
	<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 (WRRF) Phase II Improvement Project	245,525	2,104	7,563	2,843	62,402	68,503	68,226	33,884					
	<i>Transfer-in from Fund 611</i>				<i>10,000</i>	<i>50,000</i>	<i>35,000</i>	<i>46,000</i>	<i>35,000</i>	<i>4,000</i>	<i>500</i>	<i>500</i>	<i>500</i>	<i>500</i>
07749	WPCF (WRRF) Primary Effluent Flow Equalization Project	34,200	430	1,230	8,476	14,438	9,625							
<b>OTHER</b>														
07523	Project Predesign Services	310	145	15	15	15	15	15	15	15	15	15	15	15
07810	Connection Fee Study (NEW)	25			25									
<b>SEWER COLLECTION SYSTEM</b>														
07744	Linden Lift Station Upgrades	150	5	145										
07555	Upgrade Valle Vista Station Discharge	400	0	0	400									
07624	Harder Road Sewer System Improvement	1,288	0	1,288										
07716	27 Inch Force Main Bypass Pumping - I-880/Industrial	600	0	600										
07717	Sewer Main Installation - I-880/Willimet	1,251	1,144	106										
<b>STORMWATER</b>														
07746	Arf, Tennyson Trash Capture Device Installations	3,000	214	2,786										
	<i>CalTrans Reimbursement</i>	<i>3,000</i>	<i>3,000</i>											

Sewer Improvement - Fund 612

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
	<b>RECYCLED WATER</b>													
07766	UV Disinfection System for Recycled Water	1,000	0	0	1,000									
07709	Recycled Water Master Plan	560	0	500	60									
	<i>Developer Contribution (Amazon)</i>	60		60										
07751	Recycled Water Treatment Facility Expansion - Phase II	1,000	0	0	500	500								
	<b>UNSCHEDULED</b>													
07753	WPCF (WRRF) Co-Generation Engine #2 (TBD-Underscheduled)													
07755	WPCF (WRRF) Expansion of Cogen System Gas Conditioning Skid System (TBD-Underscheduled)													
07758	WPCF (WRRF) New Digester Gas Storage (TBD-Underscheduled)													
07812	New Headworks Facility (TBD-Underscheduled)													
	TOTAL PROJECT COSTS			19,344	28,481	100,593	85,342	68,621	34,579	9,495	365	1,865	215	215
	Debt Service State Revolving Fund-WPCF (WRRF) 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					
	Debt Service CEC Loan for Solar Proj (\$2.45 million @ 3% for 14 years to FY26) (Proj 07505)	654		218	218	218								
	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					
	Debt Service SRF Loan Repayment for WPCF (WRRF) Phase II Improvement Projects (2.7%, 30 years)	4,870			0	0	0	0	0	974	974	974	974	974
	Debt Service WIFIA Loan Repayment for WPCF (WRRF) Phase II Improvement Projects (4.5%, 30 years)	5,403			0	0	0	0	0	0	0	0	0	5,403
	Debt Service Municipal Bonds Repayment for WPCF (WRRF) Phase II Improvement Projects (5%, 30 years)	19,991			0	0	2,499	2,499	2,499	2,499	2,499	2,499	2,499	2,499
	<b>TOTAL EXPENDITURES</b>			21,502	30,639	102,751	89,781	73,060	39,018	12,968	3,838	5,338	3,688	9,091
	<b>REVENUES:</b>													
	Connection Fee		4,636	4,250	4,500	5,000	5,000	5,500	5,500	6,000	6,000	6,500	6,500	6,500
	Interest			318	7	26	56	28	64	11	70	110	184	151
	Proceeds of CEC Loan for Phase IIA Solar (Project 07530)	2,151	2,151											
	Caltrans Reimbursement (Project 07746)	3,000	3,000											
	EPA Grant (Project 07809)													
	Developer Contribution (Amazon) (Project 07709)	60	0	60	0									
	SRF Loan for 07760 WPCF (WRRF) Phase II Improvement Project (15% of project cost)	19,330			0	0	0	19,330	0					
	WIFIA for WPCF (WRRF) Phase II Improvement Projects (49% of project cost, repayment 5 years after FY28 completion in FY33) (to split between 611 & 612)	61,511			0	10,000	51,000	511	0					
	Municipal Bonds Loan for WPCF (WRRF) Phase II Improvement Projects (31% of project cost)	38,415			0	38,415	0	0	0					
	<b>REVENUE SUBTOTAL</b>			4,628	4,507	53,441	56,056	25,369	5,564	6,011	6,070	6,610	6,684	6,651

Sewer Improvement - Fund 612

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
	TRANSFERS FROM:													
	Fund 730 for CAD/RMS Repl Loan (\$2.25 million)		2,046											
	WPCF (WRRF) Repl Fund 611 for 50% of City Cost of Co-Gen (\$11.47 mill less \$2.7 mill PG&E grant (Proj 07508)		4,650											
	Water Sys Imp Fund 604 for Solar Proj Phase II (Proj 07530)		3,500											
	Fund 611 for New Admin Building Project 07786 (\$4M @ 3% for 20 years through FY35)		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	0										
	Transfer from Fund 611 for WPCF (WRRF) Phase II Improvement Projects	182,000			10,000	50,000	35,000	46,000	35,000	4,000	500	500	500	500
	TRANSFERS SUBTOTAL			270	10,270	50,270	35,270	46,270	35,270	4,270	770	770	770	770
	TOTAL REVENUES			4,898	14,777	103,711	91,326	71,639	40,834	10,281	6,840	7,380	7,454	7,421
	BEGINNING FUND BALANCE			32,818	16,214	352	1,312	2,857	1,436	3,252	565	3,567	5,609	9,375
	ENDING FUND BALANCE			16,214	352	1,312	2,857	1,436	3,252	565	3,567	5,609	9,375	7,706



Airport Capital - Fund 621

PROJ NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
<b>AIRPORT PROJECTS - TAXIWAY IMPROVEMENTS</b>														
06819	Taxiway Zulu Pavement Rehabilitation Design <i>(AIP 23) FAA</i>	568 405	118	450 405										
06864	Taxiway Zulu West Pavement Rehabilitation Construction <i>(AIP 25) FAA</i> <i>State Matching Grant of 5%</i>	5,150 4,635 232			5,150 4,635 232									
06859	Taxiway Alpha West Design and Phasing Plan <i>(AIP 26) FAA</i> <i>State Matching Grant of 5%</i>	590 531 30				590 531 30								
06860	Taxiway Alpha West Construction <i>(AIP 27) FAA</i> <i>State Matching Grant of 5%</i>	6,560 5,904 328						6,560 5,904 328						
<b>AIRPORT PROJECTS - T-HANGAR IMPROVEMENTS</b>														
06826	T-Hangar Improvements	5,558	1	807	250	300	350	400	450	500	550	600	650	700
<b>AIRPORT PROJECTS - PAVEMENT IMPROVEMENTS</b>														
06890	Pavement Rehabilitation	13,437	137	1,750	1,750	1,400	1,200	1,000	1,200	1,200	1,000	1,000	900	900
06891	Miscellaneous Building/Grounds Repairs	2,039	270	225	125	138	138	138	152	152	152	184	184	184
06818	Airport Pavement Management Program Update	742	67	275				200					200	
<b>AIRPORT PROJECTS - OTHER</b>														
06827	LED Lighting Retrofit	50	29	21										
06828	Tower Renovations	100	72	28										
06814	Sulphur Creek Mitigation - Design + Construction <i>(AIP 26) FAA</i> <i>(State Matching Grant of 5%)</i>	8,312 7,225 375	812 475			7,500 6,750 375								
06816	Sulphur Creek 10-Year Environmental Monitoring	601	160	9	36	40	40	40	44	44	44	48	48	48
06823	Perimeter Fence Replacement	697	112	45	45	50	50	50	55	55	55	61	61	61
06805	Project Predesign Services	505	118	30	30	33	33	33	36	36	36	40	40	40
06806	Consultant Predesign Services	442	55	30	30	33	33	33	36	36	36	40	40	40
06898	Noise Monitoring	1,371	786	45	45	50	50	50	55	55	55	61	61	61
06833	View Park	90				90								
06830	Access Control System	307		307										
06865	Upgrade ATC Tower Fire Alarm System Panel and HVAC <i>(BIL 24) FAA</i>	600 540		600 540										
06867	ATC Tower Siting Study <i>(BIL 24) FAA</i>	225 203		225 203										

Airport Capital - Fund 621

PROJ NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
06856	Runway Safety Area Improvements EA & Conceptual Design <i>(AIP 29) FAA</i> <i>State Matching Grant of 5%</i>	600 540 30							600 540 30					
06857	Runway Safety Area Improvements Design <i>(AIP 31) FAA</i> <i>State Matching Grant of 5%</i>	650 585 33									650 585 33			
06858	Runway Safety Area Improvements Construction <i>(AIP 32) FAA</i> <i>State Matching Grant of 5%</i>	13,875 12,488 694										13,875 12,488 694		
06855	Airfield Electrical Design <i>(AIP 27) FAA</i> <i>State Matching Grant of 5%</i>	840 756 42					840 756 42							
06866	Airfield Electrical Construction <i>(AIP 28) FAA</i> <i>State Matching Grant of 5%</i>							9,160 8,244 458						
06851	ALP Update with Narrative <i>(AIP 23) FAA</i> <i>State Matching Grant of 5%</i>	660 594 33		660 594 33										
06861	Skywest Property Maintenance	746	132	146	151	156	161							
06862	Landscape Improvements and Cleanup - Sulphur Creek Sites	1,035		80	80	88	88	88	97	97	97	107	107	107
	TOTAL PROJECT COSTS			5,733	7,692	10,466	9,541	11,190	2,725	2,175	2,675	16,014	2,289	2,139
	TOTAL EXPENDITURES			5,733	7,692	10,466	9,541	11,190	2,725	2,175	2,675	16,014	2,289	2,139
	REVENUES:													
	Interest			66	22	19	9	3	3	7	12	(2)	1	3
	Reimbursements (FAA)	42,175	1,162	1,742	4,635	7,281	6,660	8,244	540	0	585	12,488	0	0
	State Matching Grant of 5%	2,254		33	232	405	370	458	30	0	33	694	0	0
	REVENUE SUBTOTAL:			1,841	4,889	7,705	7,039	8,705	573	7	630	13,179	1	3
	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			3,441	7,189	10,005	9,339	11,005	2,873	2,307	2,930	15,479	2,301	2,303
	BEGINNING FUND BALANCE			2,678	1,367	864	403	201	16	164	295	550	15	27
	ENDING FUND BALANCE			386	864	403	201	16	164	295	550	15	27	191

Facility Management Capital - Fund 726

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
	<b>MUNICIPAL FACILITY IMPROVEMENTS - POLICE</b>													
07224	HPD Facility Update	350	71	199								80		
	<b>MUNICIPAL FACILITY IMPROVEMENTS - MUNICIPAL PARKING LOTS</b>	0												
07204	Parking Garage Maintenance	100	40	60										
07240	Watkins Garage Security Improvements				500									
	<b>EQUIPMENT &amp; SOFTWARE - UTILITIES</b>	0												
07209	Emergency Generator Replacement	1,394	80	0	140	140			0	140			444	450
	<b>EQUIPMENT &amp; SOFTWARE - MAINTENANCE</b>	0												
07215	City Hall Camera System (Equipment/Storage)	229	229	0										
	<b>CITY HALL &amp; OTHER MUNICIPAL FACILITIES</b>	0												
07201	HVAC Replacement	1,432	437	400	-	200	100	100	100	15		80		
07202	Flooring Replacement	1,098	888	0				140				70		
07203	Roof Repair/Replacement	584	269	130				25		100		60		
07210	Window Covering Replacement	141	41	0			50	50						
07216	Fire Alarm/Smoke Detector Replacement	330	149	6	175									
07217	Exterior Painting of City Facilities	236	127	9	0		100							
07218	Animal Control Facility Update	102	2	0				100						
07220	City Hall Furniture Replacement	126	126	0										
07221	Interior Painting of City Facilities	1,200	0	0				100	100	100	280	620		
07222	City Facility Update	1,886	285	226	250	425	100	0	0	0	150	150	150	150
07227	Facility Security Improvements	1,770	467	703	250	0	0	50	50	50	50	50	50	50
07232	Workplace Reconfiguration /Remodel	1,695	577	218	0	100	100	100	100	100	100	100	100	100
07233	Elevator Overhaul (City Hall and PD)	362	42	50		100			170					
07234	City Hall Basement Gate Replacement	50	50	0										
07279	ADA Upgrades and improvements	139	29	10	10	10	10	10	10	10	10	10	10	10
07238	Event Situation Lighting (NEW)	100					100							
07237	City Hall Fountain Renovation (NEW)						50							
	<b>MISCELLANEOUS - OTHER</b>	0												
07235	Energy Conservation	67	65	2										
	<b>TOTAL PROJECT COSTS</b>			2,013	1,325	975	610	675	530	515	590	1,220	754	760
	<b>TOTAL EXPENDITURES</b>			2,013	1,325	975	610	675	530	515	590	1,220	754	760
	<b>REVENUES:</b>													
	Interest			9										
	Internal Service Fund Charges	4,600		350	450	450	450	450	450	500	500	500	500	500
	<b>REVENUE SUBTOTAL</b>			359	450	450	450	450	450	500	500	500	500	500
	<b>TRANSFERS IN FROM:</b>													
	Transfer from General Fund			360	360	535	210	160	160	160	310	310	310	310
	Transfer from General Fund for Facility Security Infrastructure		250											
	Transfer from General Fund for Information Tech - HVAC		200											
	<b>TRANSFERS SUBTOTAL</b>			360	360	535	210	160	160	160	310	310	310	310
	<b>TOTAL REVENUES</b>			719	810	985	660	610	610	660	810	810	810	810
	<b>BEGINNING FUND BALANCE</b>			1,816	522	7	17	67	2	82	227	447	37	93
	<b>ENDING FUND BALANCE</b>			522	7	17	67	2	82	227	447	37	93	143

Information Technology Capital - Fund 731

PROJ. No	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
	<b>IT - CLIENT PROJECTS</b>													
07282	Inventory / Asset Management	75	0	75										
07253	Desktop Computer Replacement Program	5,232	2,126	256	250	250	250	300	300	300	300	300	300	300
07256	Public Safety Mobile Laptop Replacement Project	2,567	1,803	264	50	50	50	50	50	50	50	50	50	50
07266	Council Chambers Technology Upgrade	2,302	952	200	0	400			750					
07273	City Conference Room Audio Video Upgrade	150	82	68										
	<b>IT - DATA SYSTEM PROJECTS</b>													
07284	Enterprise Data Strategy	100	0	100										
07259	Geographic Information System Improvements	617	225	142	25	25	25	25	25	25	25	25	25	25
07267	Online Permitting	2,099	1,749	350										
	<i>GF Energov Tech Service Fee</i>	<i>1,515</i>	<i>1,515</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	653	182	221	250									
	<b>IT - NETWORK PROJECTS</b>													
07285	Wi-Fi Upgrade	170	0	95	75									
07257	Network Server Replacement Project	3,825	1,687	638	150	150	150	150	150	150	150	150	150	150
07263	Network Infrastructure Replacement - Police Dept	967	250	118	60	60	60	60	60	60	60	60	60	60
07264	Network Infrastructure Replacement	7,939	3,673	966	460	460	460	460	460	200	200	200	200	200
07276	Fiber Optic Maintenance and Repair	1,001	262	240	50	50	50	50	50	50	50	50	50	50
07239	Phone System Replacement (NEW)	400			400									
	<b>IT - SPECIAL PROJECTS</b>													
07286	Digital Divide	5	0	5										
07283	City Video Monitoring System	185	13	102	70									
07275	Fiber Loop	2,423	2,423	0										
	<i>EDA Grant</i>	<i>2,745</i>	<i>0</i>	<i>2,745</i>										
	<i>Fund 220 Correction</i>	<i>328</i>	<i>328</i>											
07277	EBRCS Subscription	2,198	1,812	386										
07236	Emerging Technology	550		50	50	50	50	50	50	50	50	50	50	50
	TOTAL PROJECT COSTS			4,275	1,890	1,495	1,095	1,145	1,895	885	885	885	885	885
	Transfer to 405 for project 07275 remaining rev				649									
	<b>TOTAL EXPENDITURES</b>			4,275	2,539	1,495	1,095	1,145	1,895	885	885	885	885	885

Information Technology Capital - Fund 731

PROJ. No	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
	REVENUES:													
	ISF - Information Technology Charges from Fund 730	4,211	851	810	850	850	850	850	900	900	900	900	900	900
	Interest		12	17	13	5	1	7	7	3	8	18	34	50
	Cell Tower Lease Revenue			18	18	18	18	18	18	18	18	18	18	18
	EDA Grant for Fiber Loop		0	2,745										
	REVENUE SUBTOTAL:			3,590	881	873	869	875	925	921	926	936	952	968
	TRANSFERS FROM:													
	General Fund	9,321	4,011	250	1,198	170	182	820	315	144	131	700	700	700
	General Fund (for 07236 Emerging Tech)	550		50	50	50	50	50	50	50	50	50	50	50
	GF Energov Tech Service Fee	1,515	1,515											
	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			300	1,248	220	232	870	365	194	181	750	750	750
	TOTAL REVENUE			3,890	2,129	1,093	1,101	1,745	1,290	1,115	1,107	1,686	1,702	1,718
	BEGINNING FUND BALANCE			1,250	865	455	53	59	659	54	284	506	1,307	2,124
	ENDING FUND BALANCE			865	455	53	59	659	54	284	506	1,307	2,124	2,957

Fleet Replacement (General Fund) - Fund 736

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
	<b>FLEET MANAGEMENT</b>													
07301	Fire Fleet Replacement	29,330	7,501	6,517	625	2,726	1,735	2,390	1,290	1,900	1,290	1,700	1,380	1,500
07302	GF Fleet Replacement	9,843	4,436	981	125	225	245	485	505	515	770	675	525	700
07303	Police Fleet Replacement	16,679	5,341	2,376	650	1,020	1,040	1,060	1,080	1,100	1,120	1,140	1,160	1,240
07304	Fire Fleet Replacement - Grants <i>RCEC Contribution - Haz Mat Response Vehicle (Fire)</i>	150		150										
07305	Police Fleet Replacement - Grants <i>Alameda County Vehicle Abatement</i>	148		148										
07422	Community Service Officers (3) Vehicles (NEW)	225			225									
	<b>TOTAL EXPENDITURES</b>			10,172	1,625	3,971	3,020	3,935	2,875	3,515	3,180	3,515	3,065	3,440
	<b>REVENUE:</b>													
	Fleet Capital Replacement Fees	46,193	13,243	4,000	1,450	3,200	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300
	Insurance Reimbursement	1,142	1,097	45										
	RCEC Contribution - Haz Mat Response Vehicle (Fire)	150		150										
	Alameda County Vehicle Abatement			148										
	<b>REVENUE SUBTOTAL</b>	33,423		4,353	1,460	3,210	3,310	3,310	3,310	3,310	3,310	3,310	3,310	3,310
	<b>TRANSFERS FROM</b>													
	From General Fund (Fire) (100)	1,602	1,041			400								
	From Measure C (406)	900	400	275	225									
	From Measure C (101)	125			125									
	<b>TRANSFERS SUBTOTAL</b>	12,814	10,978	275	350	400	-	-	-	-	-	-	-	-
	<b>TOTAL REVENUE</b>			4,628	1,810	3,610	3,310	3,310	3,310	3,310	3,310	3,310	3,310	3,310
	<b>BEGINNING FUND BALANCE</b>			6,062	518	703	342	632	7	442	237	367	162	407
	<b>ENDING FUND BALANCE</b>			518	703	342	632	7	442	237	367	162	407	277

**Fleet Replacement (Enterprise Funds) - Fund 737**

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
	<b>FLEET MANAGEMENT</b>													
07350	Airport Fleet Replacement	1,324	410	147	75	-	45	45	35	10	90	140	75	75
07351	Stormwater Fleet Replacement	5,415	2,280	402	425	425	150	425	-	-	425	535	425	425
07352	Sewer Fleet Replacement	5,851	2,533	595	-	-	110	170	470	515	815	480	270	270
07353	Water Fleet Replacement	5,653	2,368	880	400	150	490	520	-	305	450	40	20	20
	TOTAL PROJECT COSTS	18,243	7,591	2,024	900	575	795	1,160	505	830	1,780	1,195	790	790
	TOTAL EXPENDITURES			2,024	900	575	795	1,160	505	830	1,780	1,195	790	790
	<b>REVENUES:</b>													
	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	-	-	150	150	150	150	150	525	400	200	200
	Replacement Fees from Fund 605 (Water)	5,302	2,902	-	-	200	200	200	200	200	700	450	250	250
	Citation Revenue for Sweeper Replacement	3,743	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:	17,684	9,736	346	346	696	696	696	696	696	1,571	1,196	796	796
	<b>TRANSFERS IN FROM:</b>													
	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			346	346	696	696	696	696	696	1,571	1,196	796	796
	BEGINNING FUND BALANCE			2,848	1,170	616	737	638	174	365	231	22	23	29
	ENDING FUND BALANCE			1,170	616	737	638	174	365	231	22	23	29	35