

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 Recommended 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 2026 - 2035 Capital Improvement Program

About the Capital Improvement Program (CIP) Budget

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

The CIP is reviewed by the Planning Commission and the Council Infrastructure & Airport Committee in April, during the 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 Dr. Ana M. Alvarez, 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 Dr. Ana Alvarez, to learn more about the CIP process.

Elected Officials

FY 2026 - 2035 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 2028



George Syrop
Council Member
Term Expires 2026



Ray Bonilla Jr.
Council Member
Term Expires 2028



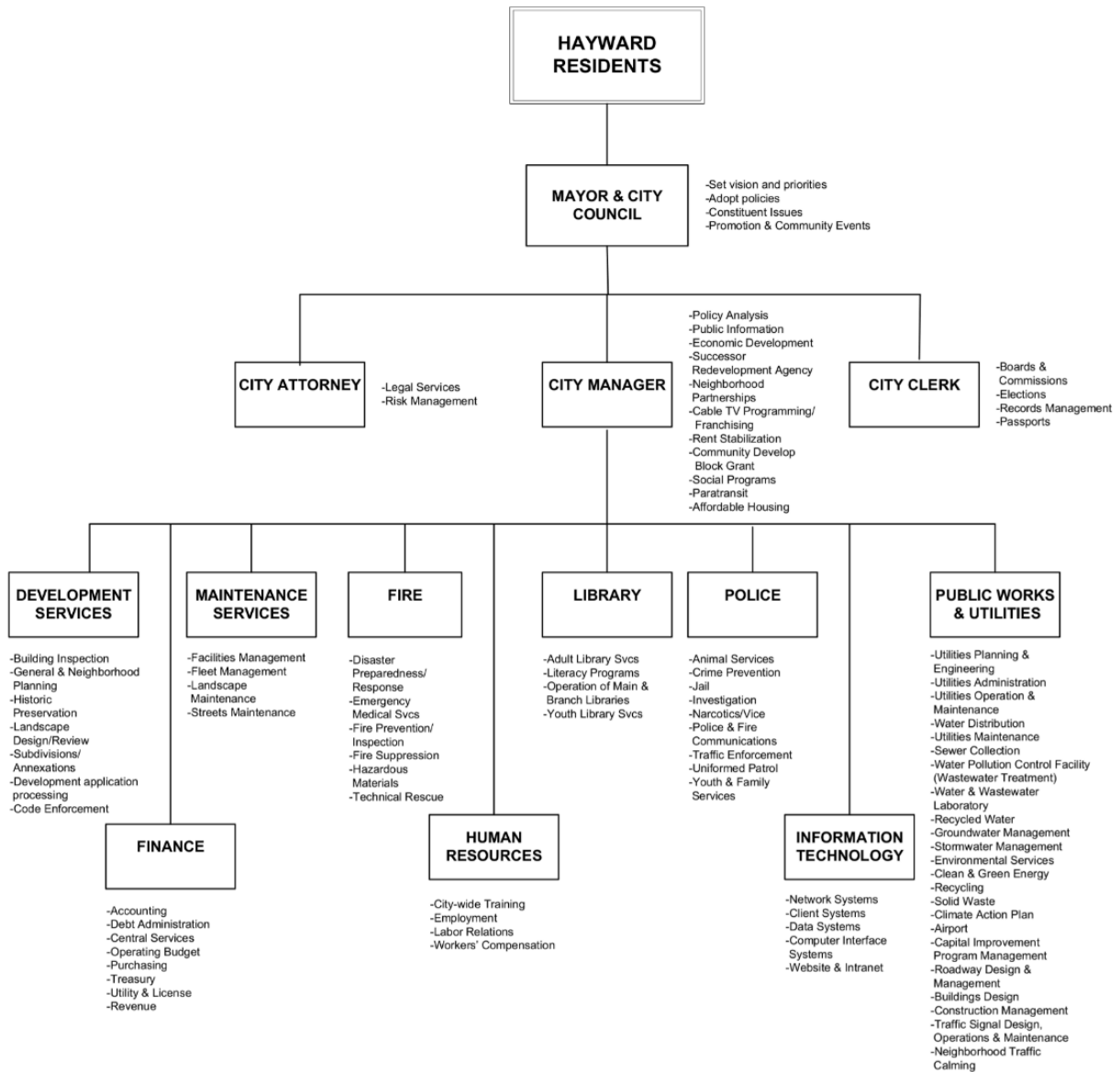
Francisco Zermeno
Council Member
Term Expires 2028



Dan Goldstein
Council Member
Term Expires 2028

Organizational Chart

FY 2026 - 2035 Capital Improvement Program



Transmittal Letter

FY 2026 - 2035 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 2026 – FY 2035 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 Roadmap, please view the [Strategic Roadmap 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,

Dr. Ana M. Alvarez
City Manager

Strategic Priorities

FY 2026 - 2035 Capital Improvement Program

CITY OF HAYWARD STRATEGIC ROADMAP

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

The most recent version of the Roadmap was adopted on June 4, 2024 and can be viewed at www.hayward-ca.gov/strategicroadmap.

ABOUT THE ROADMAP

The Roadmap starts with a shared Hayward vision for Fiscal Years 2025, 2026 and beyond. From that shared vision, we identified six core priorities required to achieve the vision. To advance each priority, we developed key projects, named responsible departments, and created a timeline. The priorities also inform budgetary and staffing decisions.

INCORPORATION IN THE CIP

The vision behind the FY 2025 Strategic Roadmap is at the forefront of the City's capital project planning efforts. To the greatest extent possible, a formal management and implementation process ensures that CIP projects are aligned with the City's Strategic Roadmap and that the value each generates is maximized. CIP Projects touch the Confront Climate Crisis & Champion Environmental Justice, Enhance Community Safety & Quality of Life, Grow the Economy, and Strengthen Organizational Health Priorities, but predominantly support the Invest in Infrastructure Priority. Below is a list of some featured projects which support efforts identified in the Strategic Roadmap.



Strategic Priority: Invest in Infrastructure

South Hayward Youth & Family Center



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

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 have been completed and construction is planned to commence in late Spring or early Summer 2025.

A St Safety Innovation Corridor Project (NEW)



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

Downtown Bike Loop (NEW)



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

Simme Seat Projects



The Simme Seat Pilot Program installed Simme Seats at 12 AC transit stops without existing shelters or benches to improve transit riding experience. In FY 2026, the Simme Seat Project will continue to install more Simme Seats throughout the City.

Public Safety Center – Conceptual Facility and Site Design



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

FY26 Pavement Rehabilitation **(NEW)**



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

Main Street Complete Street



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.

Safe Routes to School (SR2S) Program



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

Safe Routes for Seniors (SR4S) Program



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

High Injury Network Safety Plan



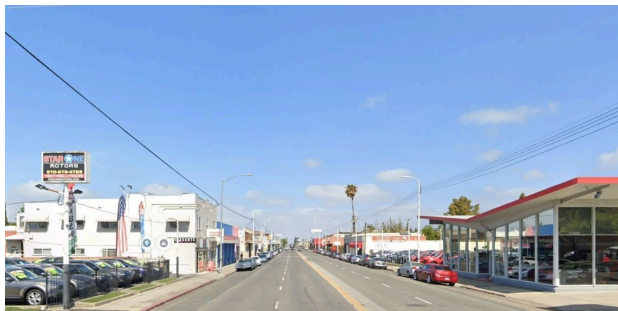
Hayward Local Road Safety Plan (LRSP) identified a high injury network in the City – the 18% of roads where 75% of serious injuries and fatalities occur in the City. Funded in part by a grant from the U.S. Department of Transportation's Safe Streets for All (SS4A) program, the City's first High Injury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

Speed Management Plan



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

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. Construction began in July 2023 and is anticipated to be completed by June 2025.

Active Transportation Incentive and Promotion Program



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



Airport Pavement Improvements

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

Traffic Calming Projects

Traffic Calming Projects

	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
(06942) High Injury Network Safety Plan	\$0	\$1,235,148	\$898,308	\$723,542	\$472,708	\$0	\$0
(05715) A St Safety Innovation Corridor Project (NEW)	\$0	\$0	\$0	\$94,000	\$286,000	\$2,867,000	\$0
(05233) Traffic Management	\$134,013	\$418,013	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
(05116) Congestion Management Program	\$1,174,856	\$155,000	\$160,000	\$160,000	\$165,000	\$165,000	\$170,000
(05734) Traffic Calming Implementation Program	\$977,896	\$278,798	\$150,000	\$150,000	\$150,000	\$145,000	\$95,000
(06941) Safe Routes to School Implementation Project	\$0	\$923,852	\$1,334,436	\$0	\$0	\$0	\$0
(05175) Pedestrian Traffic Signal Modification And Improvement	\$206,917	\$25,000	\$865,000	\$866,000	\$0	\$0	\$0
(05893) Quick Response Traffic Safety Projects	\$249,613	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
(05716) Industrial Parkway & Russ Road Traffic Signal Improvements (NEW)	\$0	\$0	\$132,000	\$1,022,000	\$0	\$0	\$0
(05323) Safe Routes for Seniors - Tennyson	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$0
(05350) Campus Drive Sidewalk Improvement Construction Phase (NEW)	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
(05312) Orchard Avenue Traffic Calming	\$16,085	\$883,915	\$0	\$0	\$0	\$0	\$0
(06944) Tennyson Road Crossing Safety Improvements	\$0	\$598,914	\$0	\$0	\$0	\$0	\$0
(05307) Patrick/Gading Complete Street Project	\$263,627	\$321,353	\$0	\$0	\$0	\$0	\$0
(05345) Campus Drive Sidewalk Improvements - Phase II Oakes Dr to Highland Blvd	\$0	\$560,000	\$0	\$0	\$0	\$0	\$0
(06945) Evaluate Alternatives to Downtown Loop	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
(05351) Traffic Signal & Intelligent Transportation System Master Plan (NEW)	\$0	\$0	\$350,000	\$150,000	\$0	\$0	\$0
(05310) Hayward Blvd Safety Improvements	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
(05166) Speed Monitoring Devices	\$406,709	\$92,849	\$0	\$0	\$0	\$0	\$0
(05344) Campus Drive Sidewalk Improvements - Phase I 2nd St to Oakes Dr	\$0	\$440,000	\$0	\$0	\$0	\$0	\$0
(05308) Pedestrian Crossing Upgrades on Minor Arterials	\$0	\$275,000	\$125,000	\$0	\$0	\$0	\$0
(05313) Santa Clara Street Traffic Calming Study and Implementation	\$0	\$180,000	\$150,000	\$0	\$0	\$0	\$0
(05225) D Street Traffic Calming & Implementation	\$22,359	\$297,642	\$0	\$0	\$0	\$0	\$0
(05235) Pedestrian Safety Improvements	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
(06943) Speed Management Plan	\$0	\$235,000	\$0	\$0	\$0	\$0	\$0
(05217) Hayward Blvd Traffic Calming Study	\$122,087	\$67,768	\$0	\$0	\$0	\$0	\$0
(05332) Campus Drive Improvements	\$11,313	\$138,687	\$0	\$0	\$0	\$0	\$0
(05336) Traffic Signal System Improvement	\$1,102	\$148,898	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,586,577	\$9,500,836	\$5,539,744	\$3,540,542	\$1,448,708	\$3,552,000	\$640,000

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
(06942) High Injury Network Safety Plan	\$0	\$0	\$0	\$0	\$0
(05715) A St Safety Innovation Corridor Project (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	\$175,000	\$180,000	\$180,000	\$180,000
(05734) Traffic Calming Implementation Program	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000
(06941) Safe Routes to School Implementation Project	\$0	\$0	\$0	\$0	\$0
(05175) Pedestrian Traffic Signal Modification And Improvement	\$0	\$0	\$0	\$0	\$0
(05893) Quick Response Traffic Safety Projects	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
(05716) Industrial Parkway & Russ Road Traffic Signal Improvements (NEW)	\$0	\$0	\$0	\$0	\$0
(05323) Safe Routes for Seniors - Tennyson	\$0	\$0	\$0	\$0	\$0
(05350) Campus Drive Sidewalk Improvement Construction Phase (NEW)	\$0	\$0	\$0	\$0	\$0
(05312) Orchard Avenue Traffic Calming	\$0	\$0	\$0	\$0	\$0
(06944) Tennyson Road Crossing Safety Improvements	\$0	\$0	\$0	\$0	\$0
(05307) Patrick/Gading Complete Street Project	\$0	\$0	\$0	\$0	\$0
(05345) Campus Drive Sidewalk Improvements - Phase II Oakes Dr to Highland Blvd	\$0	\$0	\$0	\$0	\$0
(06945) Evaluate Alternatives to Downtown Loop	\$0	\$0	\$0	\$0	\$0
(05351) Traffic Signal & Intelligent Transportation System Master Plan (NEW)	\$0	\$0	\$0	\$0	\$0
(05310) Hayward Blvd Safety Improvements	\$0	\$0	\$0	\$0	\$0
(05166) Speed Monitoring Devices	\$0	\$0	\$0	\$0	\$0
(05344) Campus Drive Sidewalk Improvements - Phase I 2nd St to Oakes Dr	\$0	\$0	\$0	\$0	\$0
(05308) Pedestrian Crossing Upgrades on Minor Arterials	\$0	\$0	\$0	\$0	\$0
(05313) Santa Clara Street Traffic Calming Study and Implementation	\$0	\$0	\$0	\$0	\$0
(05225) D Street Traffic Calming & Implementation	\$0	\$0	\$0	\$0	\$0
(05235) Pedestrian Safety Improvements	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

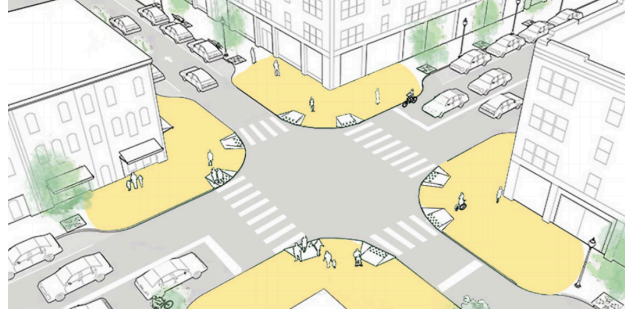
	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
(06943) Speed Management Plan	\$0	\$0	\$0	\$0	\$0
(05217) Hayward Blvd Traffic Calming Study	\$0	\$0	\$0	\$0	\$0
(05332) Campus Drive Improvements	\$0	\$0	\$0	\$0	\$0
(05336) Traffic Signal System Improvement	\$0	\$0	\$0	\$0	\$0
TOTAL	\$640,000	\$645,000	\$650,000	\$650,000	\$650,000

Traffic Signal System Improvement



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

Santa Clara Street Traffic Calming Study & Implementation Project



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

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.

Campus Drive Improvements



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

D Street Traffic Calming Study & Implementation



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

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.

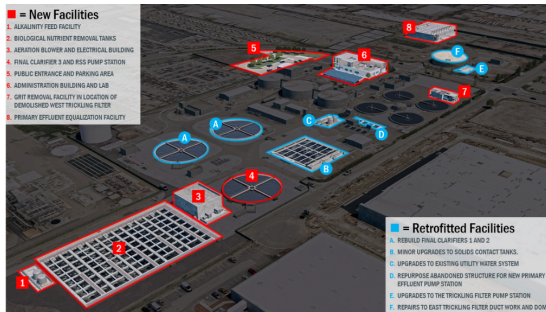


Orchard Avenue Traffic Calming

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.

Utilities Projects

Water Resource Recovery Facility (WRRF) Phase II Improvements



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

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

Recycled Water Projects



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

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

FY26 Annual Water Line Replacements (NEW)



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

FY26 Annual Sewer Line Replacements (NEW)



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

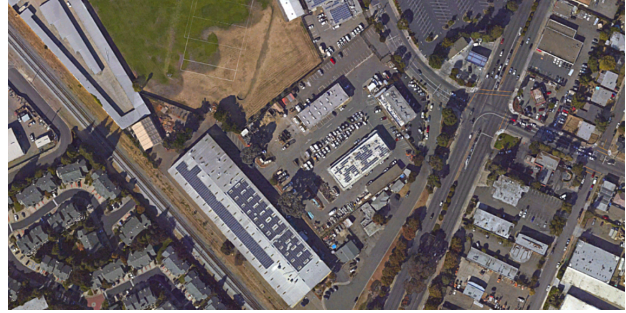
North Vacuator Rehabilitation Project (NEW)



The City owns and operates the Water Resources Recovery Facility (WRRF), located at 3700 Enterprise Avenue, Hayward, CA 94545. Part of this facility includes the North Vacuator, an above ground concrete structure built in 1958 with mechanical components and a self-supported concrete dome roof. The interior mechanical apparatus involves an exterior roof mounted motor that drives a shaft connected to an interior spindle connected to an upper rake arm assembly and a lower rake arm assembly. The vacuator tank is approximately 50 feet in diameter, 20 feet tall, with a sidewater depth of 10.25 feet. The interior of the North Vacuator is accessible by a manway in the dome roof and a temporary ladder. A stairway system provides access to the dome roof.

The North Vacuator is currently out of service for repairs. Repairs will include coating rehabilitation of interior structural steel components, application of coatings on interior concrete surfaces, interior concrete surface repairs (Types 1, 2, and 3), and grinding of edges of sludge and scum collector equipment as required for coatings.

Corporation Yard Needs Assessment



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



WRRF Main 480V MCC Electrical Distribution Rehabilitation

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

Strategic Priority: Confront Climate Crisis & Champion Environmental Justice

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



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

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

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

Citywide EV Charging Strategy Upgrade



A recent report by Ava Community Energy (formerly East Bay Community Energy) provides an analysis of the charging infrastructure that will be needed to electrify the City's fleet, including all non-emergency light, medium, and heavy-duty vehicles as well as recommended charging infrastructure for use by City employees. The report identifies a need for 152 chargers at 15 facilities for fleet vehicles, which are estimated to cost \$4.8 million. The report 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 will provide an updated report to the City Council in 2025. Staff are also working with Ava Community Energy to install one to three fast charging hubs for electric vehicle charging - the first of which will be Muni Lot 4. Hubs will be entirely funded by Ava Community Energy and will serve the general public, but will be sited to also serve residents of multi-family properties, many of which are older buildings that lack the infrastructure needed to support EV charging.



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 USDA-Grant Funded Urban Forestry Projects in Fund 405 expand the City's urban forest through tree plantings and establishments in disadvantaged census tracts throughout the City.

Strategic Priority: Enhance Community Safety & Quality of Life



Russell City Engagement & Art

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

Explore the Budget

FY 2026 - 2035 Capital Improvement Program

Summary of the Recommended FY 2026 - 2035 CIP Expense Budgets

The Recommended CIP includes recommended funding of about \$161 million across approximately 184 projects in FY 2026. The Recommended CIP also recommends approximately \$1.3 billion in tentative programming for the entire ten-year period from FY 2026 through FY 2035. Click below to learn more about the projects that comprise these recommended expenditures, either by project category or by funding source.

Recommended CIP Budget:

Total FY26 Budget: \$161 Million

Total Ten-Year Budget: \$1.3 Billion

Other Key Insights:

Total FY26 General Fund Transfers to CIP Funds: \$3.045 Million*

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

Total FY26 Internal Service Fee (ISF) Funding within CIP Funds: \$3.906 Million*

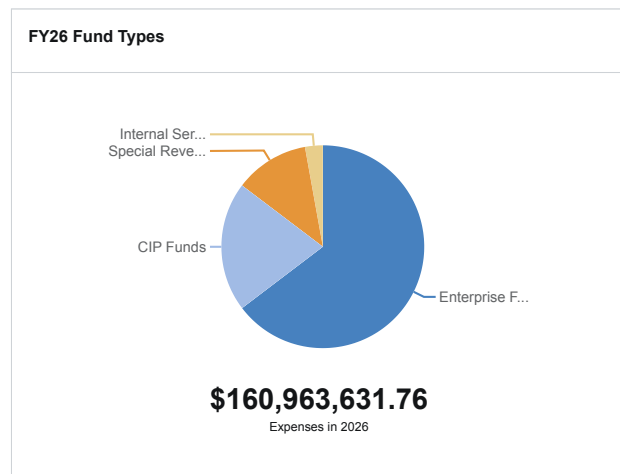
Four of the 23 CIP Funds are also Internal Service Funds, meaning they use Internal Service Fees (ISF) to finance project expenses. [Click here to learn more.](#)

Total Identified and Unfunded Capital Needs: \$709 Million

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

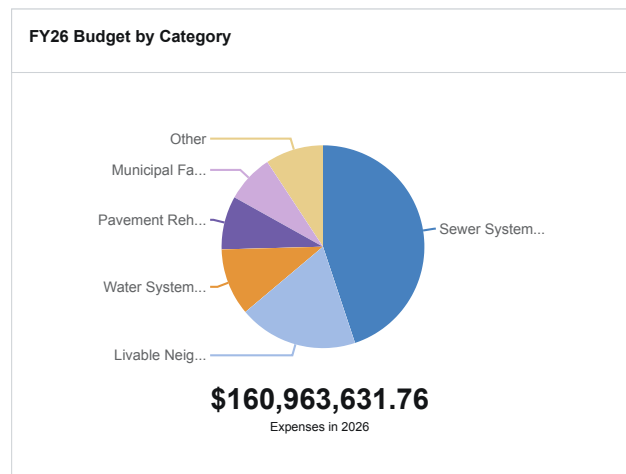
**Subject to Change*

Total Budget by Fund



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

Total Budget by Category



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

Looking for a specific Project?

► **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 2026 - 2035 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 FY26 transfers, shown below, are approximately 40% higher than the FY25 transfers.

CIP Fund	FY23 GF Transfer	FY24 GF Transfer	FY25 GF Transfer	FY26 GF Transfer	+/- from FY25
405/Capital Projects (General)	\$2,120,630	\$2,231,630	\$500,000	\$2,100,000	\$1,600,000
460/Transportation System Improvement	\$500,000	\$500,000	\$0	\$800,000	\$800,000
726/Facilities Management Capital	\$757,000	\$360,000	\$425,000	\$95,000	(\$330,000)
731/Information Technology Capital	\$1,125,000	\$300,000	\$1,248,000	\$50,000	(\$1,198,000)
Total Cost to General Fund	\$4,663,630	\$3,391,630	\$2,173,000	\$3,045,000	\$872,000*

**Subject to change*

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 FY26 ISF transfers, shown below, are approximately 34% higher than FY25 ISF transfers.

CIP Fund	FY23 ISF	FY24 ISF	FY25 ISF	FY26 ISF	+/- from FY25
726/Facilities Management Capital	\$350,000	\$350,000	\$450,000	\$450,000	\$0
731/Information Technology Capital	\$855,000	\$810,000	\$850,000	\$850,000	\$0
736/Fleet Replacement (General Fund)	\$3,000,000	\$4,000,000	\$1,450,000	\$2,100,000	\$650,000
737/Fleet Replacement (Enterprise Funds)	\$606,000	\$156,000	\$156,000	\$506,000	\$350,000
Total ISF	\$4,811,000	\$5,316,000	\$2,906,000	\$3,906,000	\$1,000,000*

**Subject to change*

Unfunded Needs

FY 2026 - 2035 Capital Improvement Program

Unfunded Capital Needs

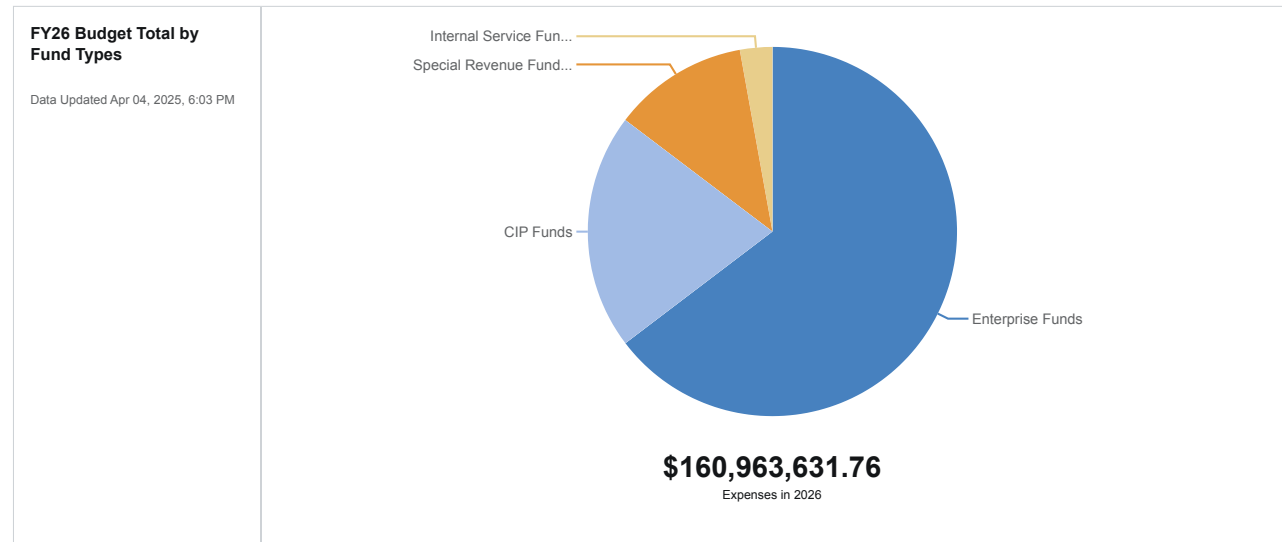
Projects included in this section are those projects that have been identified in approved City policy documents as needed or desired, but are not currently fundable in the City's Capital Improvement Program.

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

Alternate Modes Projects	
Carlos Bee Boulevard/Hayward Boulevard/Campus Drive Sidewalks <i>Completion of sidewalks and walkways along these major arterials in City.</i> <i>Inclusion in planning document: 1998 Hayward Highlands Neighborhood Plan. Cost updated in FY24.</i>	\$3,000,000
Tennyson Pedestrian Bridge <i>Construction of a pedestrian/bicycle railroad overcrossing that will parallel the Union Pacific Railroad and BART tracks across Tennyson Road and connect the existing bicycle and pedestrian path (called the Nuestro Parquecito) with the South Hayward BART station.</i> <i>Inclusion in planning document: 2007 South Hayward BART Concept Design Plan. Cost updated in FY24.</i>	\$3,000,000
Tennyson-UPRR Grade Separation at Whitman <i>Construction of an underpass at Whitman near the Tennyson-UPRR crossing.</i> <i>Inclusion in planning document: FY12 CIP New Project Request. Cost updated in FY24.</i>	\$53,000,000
Tennyson Neighborhood Improvement Project <i>Develop a comprehensive plan to address key challenges faced by the communities adjacent to Tennyson Road and Interstate 880 by evaluating community separation, modal options, safety, equity, economic growth, and sustainability. This project has applied for grant funding but was denied in FY24. Staff will continue to seek future funding opportunities for this project.</i>	\$1,000,000
Interchange Projects	
Whitesell/Clawiter/Route 92 Interchange <i>Construction of a new interchange with a Whitesell Drive overcrossing of Route 92.</i> <i>Notes: Funding through LATIP for Central County Freeway Study or Measure BB projects. Cost updated in FY24.</i>	\$69,000,000
I-880/West A Street Interchange and I-880/West Winton Interchange <i>Reconstruction of interchange to accommodate widening under the bridge.</i> <i>Notes: Alameda CTC is undertaking this project Cost updated in FY24.</i>	Up to \$5,500,000
I-880/Industrial Pkwy Interchange and I-880/Whipple Interchange <i>Reconstruction of interchange.</i> <i>Notes: Alameda CTC is undertaking this project</i>	No cost to City
Pavement Maintenance Projects	
Improve Citywide Pavement Condition Index (PCI) <i>Improve Citywide PCI from the current rating of 70 (good) to 80 (excellent) in one year, then maintain a rating of 80 each year (\$7.4 million/year).</i> <i>Notes: The Citywide PCI increased from 66 in FY 2016 to 780 in FY 2017 due to the largest paving project in Hayward's history. Funding provided by Measure B & BB, VRF, and Measure C. Cost updated in FY24</i>	\$142,000,000
Airport Projects	
Pavement Rehabilitation - Taxilanes, Taxiways, and Aprons <i>Improve pavement on certain taxilanes, taxiways, and aprons to maintain aircraft safety. Estimated total need is approximately \$20,000,000. Unfunded amount assumes half of total need is eligible for FAA reimbursement. Cost updated in FY24</i> <i>Inclusion in planning document: 2016 Airport Pavement Management Plan</i>	\$34,000,000
New Air Traffic Control Tower <i>Construction of new control tower; the current tower, which was built in 1961, has line-of-sight issues and may not meet seismic safety standards. Cost updated in FY24</i> <i>Inclusion in planning document: Airport Layout Plan</i>	\$9,000,000
Information Technology Projects	
Fiber Loop Project - Phase II & III <i>Construction of high-speed fiber optic network infrastructure throughout the City'. Phase II includes industrial area from SR92 to Mission and Phase III includes Huntwood Loop. Cost updated in FY24</i>	\$1,100,000
Total	\$709,100,000

CIP Fund Portfolio

FY 2026 - 2035 Capital Improvement Program



Expand All	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	
► Enterprise Funds	\$ 124,238,048	\$ 128,423,269	\$ 104,082,012	\$ 199,201,706	\$ 180,727,853	\$ 96,685,065	\$ 77,597,333	\$ 44,629,577	\$ 91,251,000	\$ 1
► CIP Funds	243,084,481	116,882,341	33,246,619	12,134,950	9,210,708	10,377,000	9,310,000	8,251,000	10,552,000	
► Special Revenue Funds	42,074,445	36,347,773	19,072,000	16,508,000	16,404,000	17,424,000	16,740,000	17,040,000	17,549,000	
► Internal Service Funds	41,564,268	20,622,928	4,563,000	8,010,000	6,985,000	5,960,000	5,960,000	5,820,000	6,250,000	
Total	\$ 450,961,242	\$ 302,276,311	\$ 160,963,632	\$ 235,854,656	\$ 213,327,561	\$ 130,446,065	\$ 109,607,333	\$ 75,740,577	\$ 125,602,000	\$ 1

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 2026 - 2035 Capital Improvement Program

Fund Description

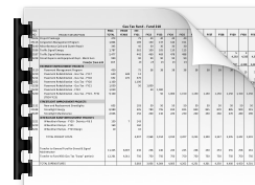
Revenue in this fund is generated by taxes from fuel sales in California for street maintenance and rehabilitation. Scroll through the table below to see the annual budgets of all the projects within this fund.

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

Expand All	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
► Electric Vehicle Infrastructure	\$ 0	\$ 390,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
► FY23 Pavement Rehabilitation Program	2,393,209	1,076,519	0	0	0	0	0	0	0
► FY24 Pavement Rehabilitation Program	463	1,549,599	0	0	0	0	0	0	0
► FY25 Pavement Rehabilitation Program	0	50,000	500,000	0	0	0	0	0	0
► FY26 Pavement Rehabilitation Program	0	0	50,000	450,000	0	0	0	0	0
► Future Pavement Rehabilitation Projects	0	0	0	50,000	450,000	500,000	500,000	500,000	600,000
► Other Pavement Rehabilitation Projects	459,966	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000
► Other Transportation Improvements	1,278,184	152,249	132,000	134,000	136,000	138,000	140,000	142,000	144,000
► Pedestrian & Bicycle Improvements	237,177	321,353	0	0	0	0	0	0	0
► Traffic Calming	1,174,856	155,000	160,000	160,000	165,000	165,000	170,000	170,000	175,000
► Traffic Signals & Streetlights	16,956,792	2,679,652	2,856,000	2,938,000	3,029,000	3,121,000	3,217,000	3,315,000	3,417,000
Total	\$ 22,500,648	\$ 6,412,372	\$ 3,736,000	\$ 3,770,000	\$ 3,818,000	\$ 3,962,000	\$ 4,065,000	\$ 4,165,000	\$ 4,374,000

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](#)
- [Project 05347: FY26 Pavement Rehabilitation Program \(NEW\)](#)

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

FY 2026 - 2035 Capital Improvement Program

Fund Description

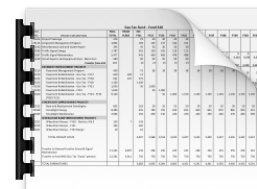
Revenue in this fund is generated by a gas tax increase that went into effect in 2017. The tax generates additional funds for street maintenance and rehabilitation, as well as for critical roadway safety projects. Scroll through the table below to see the annual budgets of all the projects within this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

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

Expand All	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
► Future Pavement Rehabilitation Projects	\$ 0	\$ 0	\$ 0	\$ 4,400,000	\$ 4,400,000	\$ 4,400,000	\$ 4,500,000	\$ 4,500,000	\$ 4,600,000	\$ 4,600,000
► FY26 Pavement Rehabilitation Program	0	0	5,000,000	0	0	0	0	0	0	0
► FY25 Pavement Rehabilitation Program	0	3,880,627	300,000	0	0	0	0	0	0	0
► FY24 Pavement Rehabilitation Program	0	4,119,373	0	0	0	0	0	0	0	0
Total	\$ 0	\$ 8,000,000	\$ 5,300,000	\$ 4,400,000	\$ 4,400,000	\$ 4,400,000	\$ 4,500,000	\$ 4,500,000	\$ 4,600,000	\$ 4,600,000

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](#)
- [Project 05347: FY26 Pavement Rehabilitation Program \(NEW\)](#)

Fund 212 - Measure BB (Local Transportation)

FY 2026 - 2035 Capital Improvement Program

Fund Description

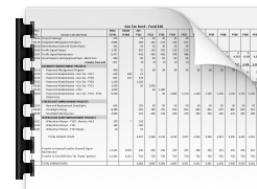
Measure BB is an Alameda County sales tax, which renewed the 0.5% transportation sales tax (Measure B) and increased it another 0.5%. Revenue in this fund supports transportation capital improvements for surface streets and upgrades to local transportation infrastructure. Scroll through the table below 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 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
► FY24 Pavement Rehabilitation Program	\$ 372,826	\$ 3,057,644	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
► FY25 Pavement Rehabilitation Program	0	5,300,000	0	0	0	0	0	0	0
► FY26 Pavement Rehabilitation Program	0	0	5,200,000	0	0	0	0	0	0
► Future Pavement Rehabilitation Projects	0	0	0	5,300,000	5,500,000	5,700,000	5,900,000	6,100,000	6,300,000
► Other Pavement Rehabilitation Projects	0	1,100,000	0	0	0	0	0	0	0
► Other Transportation Improvements	626,414	90,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
► Traffic Calming	155,759	2,004,097	1,000,000	0	0	0	0	0	0
► Traffic Signals & Streetlights	134,013	715,013	676,000	519,000	336,000	1,387,000	250,000	250,000	250,000
► Transportation Equity	333,976	574,000	0	0	0	0	0	0	0
Total	\$ 1,622,988	\$ 12,840,754	\$ 6,906,000	\$ 5,849,000	\$ 5,866,000	\$ 7,117,000	\$ 6,180,000	\$ 6,380,000	\$ 6,580,000

View Entire Fund Summary Sheet

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



Featured Projects:

- [Project 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 05351: Traffic Signal & Intelligent Transportation System Master Plan \(NEW\)](#)
- [Project 05715: A St Safety Innovation Corridor Project \(NEW\)](#)
- [Project 05716: Industrial Parkway/Ruus Road Bicycle Network and Intersection Improvements \(NEW\)](#)
- [Project 05242: FY24 Pavement Rehabilitation Program](#)
- [Project 05338: FY25 Pavement Rehabilitation Program](#)
- [Project 05347: FY26 Pavement Rehabilitation Program \(NEW\)](#)

Fund 213 - Measure BB (Pedestrian & Bicycle)

FY 2026 - 2035 Capital Improvement Program

Fund Description

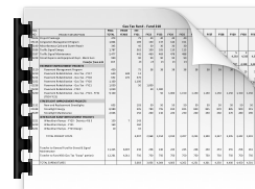
Revenue in this fund is specifically used to address bicycle and pedestrian access, convenience, safety, and usage. Scroll through the table below to see the annual budgets of all the projects within this fund.

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

Expand All	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
► Pedestrian & Bicycle Improvements	\$ 26,450	\$ 50,000	\$ 550,000	\$ 500,000	\$ 450,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
► Sidewalks & Wheelchair Ramps	48,299	2,516,992	1,645,000	1,120,000	1,120,000	1,170,000	1,170,000	1,170,000	1,170,000	1,170,000
► Traffic Calming	16,085	1,063,915	150,000	0	0	0	0	0	0	0
► Traffic Signals & Streetlights	0	0	40,000	119,000	0	0	0	0	0	0
Total	\$ 90,834	\$ 3,630,906	\$ 2,385,000	\$ 1,739,000	\$ 1,570,000	\$ 1,195,000	\$ 1,195,000	\$ 1,195,000	\$ 1,195,000	\$ 1,195,000

View Entire Fund Summary Sheet

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



Featured Projects:

- [Project 05352: Bicycle and Pedestrian Master Plan Implementation and Update \(NEW\)](#)
- [Project 05716: Bicycle Network and Industrial Parkway/Ruus Rd Safety Enhancements \(NEW\)](#)
- [Project 05353: Downtown Bike Loop \(NEW\)](#)
- [Project 05312: Orchard Avenue Traffic Calming](#)
- [Project 05313: Santa Clara Street Traffic Calming Study and Implementation](#)

Fund 215 - Measure B (Local Transportation)

FY 2026 - 2035 Capital Improvement Program

Fund Description

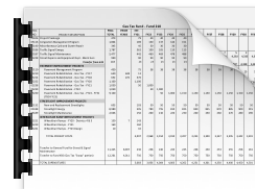
Revenue in this fund is generated by the Alameda County 0.5% transportation sales tax, which funds transportation capital improvements for surface streets and the upgrade of local transportation infrastructure. This tax sunset in FY 2022. Scroll through the table below to see the annual budgets of all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

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

Expand All	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
► FY23 Pavement Rehabilitation Program	\$ 478,919	\$ 5,551	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
► Other Transportation Improvements	1,237,161	39,000	17,500	0	0	0	0	0	0	0	0	0
► Traffic Calming	407,811	367,747	0	0	0	0	0	0	0	0	0	0
► Transportation Equity	0	480,000	220,000	0	0	0	0	0	0	0	0	0
Total	\$ 2,123,891	\$ 892,298	\$ 237,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

View Entire Fund Summary Sheet

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



Featured Projects:

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

Fund 216 - Measure B (Pedestrian & Bicycle)

FY 2026 - 2035 Capital Improvement Program

Fund Description

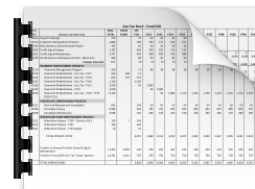
Revenue in this fund is restricted to bicycle- and pedestrian-related access, safety, and usage projects. Scroll through the table below to see the annual budgets of all the projects within this fund.

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

Expand All	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
► Pedestrian & Bicycle Improvements	\$ 796,851	\$ 79,930	\$ 107,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
► Sidewalks & Wheelchair Ramps	417,755	420,245	0	0	0	0	0	0	0	0	0	0
Total	\$ 1,214,606	\$ 500,175	\$ 107,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

View Entire Fund Summary Sheet

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



Featured Projects:

► [Project 05343: Simme Seat Pilot Program](#)

Fund 218 - Vehicle Registration Fee

FY 2026 - 2035 Capital Improvement Program

Fund Description

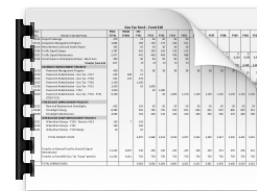
Revenue in this fund comes from the Alameda County annual \$10 vehicle registration fee and is used for local transportation projects that relate to or benefit the fee payers. Scroll through the table below to see the annual budgets of all the projects within this fund.

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

Expand All	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
► FY23 Pavement Rehabilitation Program	\$ 1,016,793	\$ 8,207	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
► FY24 Pavement Rehabilitation Program	0	900,000	0	0	0	0	0	0	0	0	0
► FY25 Pavement Rehabilitation Program	0	840,000	0	0	0	0	0	0	0	0	0
► FY26 Pavement Rehabilitation Program	0	0	400,000	0	0	0	0	0	0	0	0
► Future Pavement Rehabilitation Projects	0	0	0	750,000	750,000	750,000	800,000	800,000	800,000	800,000	800,000
Total	\$ 1,016,793	\$ 1,748,207	\$ 400,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000

View the Entire Fund Summary Sheet

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



Featured Projects:

- [Project 05242: FY24 Pavement Rehabilitation Program](#)
- [Project 05338: FY25 Pavement Rehabilitation Program](#)
- [Project 05347: FY26 Pavement Rehabilitation Program \(NEW\)](#)

Fund 219 - Measure BB (Paratransit)

FY 2026 - 2035 Capital Improvement Program

Fund Description

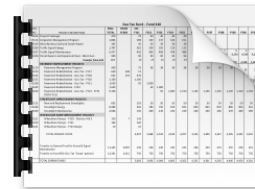
Revenue in this fund is specifically used to address paratransit access, convenience, safety, and usage. Scroll through the table below to see the annual budgets of all the projects within this fund.

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

Expand All	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
► Transportation Equity	\$ 2,928,238	\$ 1,323,078	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
► Complete Street Projects	17	999,983	0	0	0	0	0	0	0	0	0	0
Total	\$ 2,928,255	\$ 2,323,061	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

View Entire Fund Summary Sheet

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



Featured Projects:

- [Project 05309 & 05323: Safe Routes for Seniors](#)
- [Project 05283: Main Street Complete Street](#)

Fund 405 - Capital Projects (Governmental)

FY 2026 - 2035 Capital Improvement Program

Fund Description

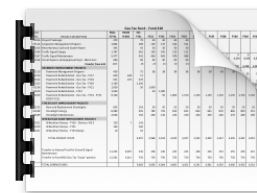
This fund is supported by the General Fund, Construction tax, Mutual Aid Overhead, and grants for non-discretionary projects. Scroll through the table below to see the annual budgets of all the projects within this fund.

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

Expand All	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
► Parks	\$ 2,759,266	\$ 22,506,402	\$ 12,650,000	\$ 155,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000
► Buildings	10,525,073	38,715,218	25,000	25,000	300,000	300,000	300,000	300,000	300,000
► Public Art & Engagement	176,297	123,703	50,000	50,000	50,000	50,000	0	0	0
► Transportation Equity	42,147	687,436	50,000	50,000	50,000	50,000	50,000	50,000	50,000
► Fire Road Improvements	0	120,000	0	0	0	0	0	0	0
► City Hall & Other Municipal Facilities	1,115,496	0	0	0	0	0	0	0	0
► Fire Facilities	41,106	0	0	0	0	0	0	0	0
► Police Facilities	314,037	586,272	0	0	0	0	0	0	0
► Electric Vehicle Infrastructure	0	50,000	200,000	0	0	0	0	0	0
► GF Fleet	35,077	0	0	0	0	0	0	0	0
► Fire Equipment	6,629,181	1,754,868	1,481,000	1,106,000	1,011,000	757,000	651,000	643,000	600,000
► Maintenance Services Equipment	135,035	557,160	37,000	10,000	10,000	10,000	10,000	10,000	10,000
► Police Equipment	4,134,746	2,282,615	2,002,000	2,480,000	2,170,000	2,295,000	2,320,000	2,375,000	2,625,000
► Stormwater Infrastructure Improvement	267,669	608,683	250,000	0	0	150,000	1,150,000	0	0
► Other	5,024,913	1,602,568	1,348,914	432,000	509,000	436,000	513,000	440,000	517,000

View Entire Fund Summary Sheet

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



Featured Projects:

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

- Project 06925: Public Art Crosswalk Project
- Project 06922: Russell City Engagement & Art
- Project 07418: Integrated Cameras and Equipment
- Project 07420: HPD Locker Room Design
- Project 07492: Solar-Powered Generators 220kW for Baseline Residents & Public Safety Operations During Power Outages
- Project 07493: Emergency Communication: Satellite Phones for City Staff Coordination
- Project 07491: Disaster Service Worker's Response Coordination & Communication: Plum Cases

Fund 406 - Measure C Capital Fund

FY 2026 - 2035 Capital Improvement Program

Fund Description

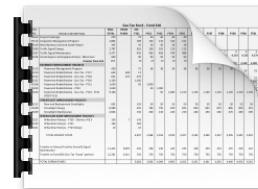
Revenue in this fund is generated by the City of Hayward 0.5% sales tax for CIP projects, including restoration and maintenance of City services and facilities.

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

Expand All	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
► Parks	\$ 599,921	\$ 300,000	\$ 1,550,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
► Buildings	62,796,428	400,937	0	0	0	0	0	0	0	0
► Transportation Equity	0	0	300,000	300,000	300,000	300,000	0	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	2,000,000	0
► Fire Facilities	80,100,591	4,480,182	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 05347: FY26 Pavement Rehabilitation Program \(NEW\)](#)
- [Project 07481 & 07482: Fire Station No. 6 & Fire Training Center](#)
- [Project 05242: FY24 Pavement Rehabilitation Program](#)
- [Project 05338: FY25 Pavement Rehabilitation Program](#)
- [Project 07423: Public Safety Center – Conceptual Facility and Site Design](#)

Fund 410 - Route 238 Corridor Improvement Fund

FY 2026 - 2035 Capital Improvement Program

Fund Description

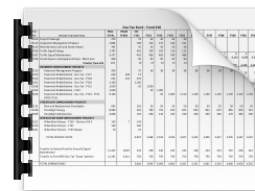
Revenue in this fund derives from the Local Area Transportation Improvement Program (LATIP) and the PG&E Rule 20A Program for the Mission Boulevard Corridor Improvement Project - Phases 2 and 3. Scroll through the table below to see the annual budgets of all the projects within this fund.

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

Expand All	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
► Parks	\$ 2,674,809	\$ 1,248,191	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
► Complete Street Projects	40,845,308	17,409,386	0	0	0	0	0	0	0	0	0	0
► Other Transportation Improvements	583,389	42,771	0	0	0	0	0	0	0	0	0	0
► Route 238 Property Projects	1,753,989	93,358	50,000	50,000	0	0	0	0	0	0	0	0
Total	\$ 45,857,495	\$ 18,793,706	\$ 50,000	\$ 50,000	\$ 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 Projects:

► Project 05270 & 05287: Mission Blvd Corridor Improvement Projects (Phase 2 & 3)

Fund 411 - Route 238 Settlement

FY 2026 - 2035 Capital Improvement Program

Fund Description

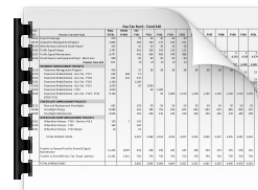
This fund is supported by revenues from the ongoing sale of 10 distinct parcels of former Caltrans 238 property and reimbursement deposits from private developers. It is used to facilitate the new cohesive development of these parcels with the goals of eliminating blight, creating public benefits for 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 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
► Parcel Group Projects	\$ 1,210,965	\$ 585,000	\$ 585,000	\$ 585,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
► Route 238 Property Projects	3,563,525	453,000	453,000	453,000	0	0	0	0	0	0	0	0
Total	\$ 4,774,490	\$ 1,038,000	\$ 1,038,000	\$ 1,038,000	\$ 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.



Learn more about the Parcel Group (PG) Projects

Parcel Groups 3 & 4 (Project 07721)

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

PG 3 Area: 28.5 acres

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

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

PG 4 Zoning: Open Space, Suburban Density Residential

PG 4 Area: 80.7 acres

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

Parcel Group 5 (Project 07722)

Zoning: Residential Natural Preserve, Open Space

Area: 37.22 acres

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

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

Parcel Group 6 (Project 07723)

Zoning: Open Space, Sustainable Mixed-Use

Area: 29.42 acres

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

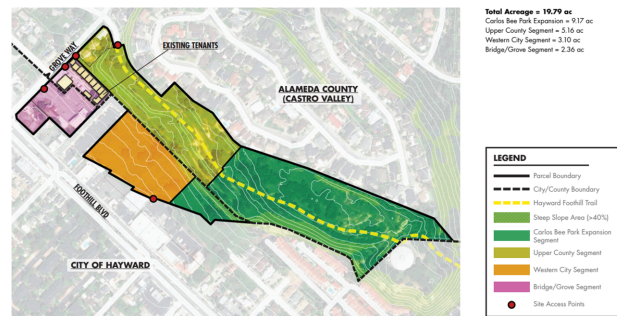
Parcel Group 8 (07725)

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

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

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

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



Parcel Group 9 (07726)

Zoning: Commercial/High Density Residential, General Commercial

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

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

Fund 450 - Street System Improvements

FY 2026 - 2035 Capital Improvement Program

Fund Description

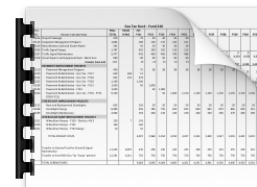
This fund is comprised of transfers from the General Fund, Measure B/BB Funds, Fund 210, and Fund 410, for use toward street maintenance and rehabilitation projects. Scroll through the table below to see the annual budgets of all the projects within this fund.

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

Expand All	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
► Parks	\$ 4,298,320	\$ 1,382,421	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
► Pedestrian & Bicycle Improvements	0	0	297,000	0	0	0	0	0	0
► Sidewalks & Wheelchair Ramps	479,913	2,620,087	1,000,000	600,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
► Complete Street Projects	730,494	4,455,005	0	0	0	0	0	0	0
► Other Transportation Improvements	2,833,748	564,041	640,000	1,092,000	94,000	96,000	98,000	100,000	102,000
► FY23 Pavement Rehabilitation Program	1,201,000	0	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	1,500,000	0	0	0	0	0	0	0
► Future Pavement Rehabilitation Projects	0	0	0	1,000,000	1,500,000	1,600,000	1,700,000	1,800,000	1,800,000
► FY26 Pavement Rehabilitation Program	0	0	1,000,000	0	0	0	0	0	0
► Other Pavement Rehabilitation Projects	140,839	0	1,231,000	0	0	0	0	0	0
► Municipal Parking Lots	3,190,662	233,020	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 05348: FY26 Sidewalk Rehabilitation & Wheel Chair Ramps \(NEW\)](#)
- [Project 05347: FY26 Pavement Rehabilitation Program \(NEW\)](#)
- [Project 05283: Main Street Complete Street](#)
- [Project 05742: Hesperian Frontage Road Improvement - Sueirro St to Phillips Way](#)
- [Project 05242: FY24 Pavement Rehabilitation Program](#)
- [Project 05338: FY25 Pavement Rehabilitation Program](#)
- [Project 05324: FY24 Sidewalk Rehabilitation & Wheel Chair Ramps](#)
- [Project 05340: FY25 Sidewalk Rehabilitation & Wheel Chair Ramps](#)

Fund 460 - Transportation Improvement Fund

FY 2026 - 2035 Capital Improvement Program

Fund Description

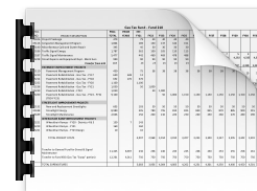
Revenue in this fund derives from taxes for specified improvements to residential or commercial property. The funding is primarily used for transportation improvement projects, but any capital expenditure use is permitted. Scroll through the table below to see the annual budgets of all the projects within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

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

Expand All	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	
► Traffic Signals & Streetlights	\$ 1,000,783	\$ 925,101	\$ 78,000	\$ 1,062,000	\$ 386,000	\$ 1,918,000	\$ 190,000	\$ 192,000	\$ 194,000	\$ 196,000	\$ 1
► Pedestrian & Bicycle Improvements	1,025,583	756,865	4,456,962	920,408	0	0	0	0	0	0	
► Traffic Calming	1,389,485	2,222,946	1,148,308	973,542	722,708	245,000	195,000	195,000	195,000	195,000	1
► Transportation Equity	103,271	1,173,860	1,534,436	0	0	0	0	0	0	0	
► Other Transportation Improvements	1,113,728	1,090,568	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	1
► Transportation Software	55,298	47,469	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
Total	\$ 4,688,149	\$ 6,216,809	\$ 7,402,706	\$ 3,140,950	\$ 1,293,708	\$ 2,348,000	\$ 570,000	\$ 572,000	\$ 574,000	\$ 576,000	\$ 5

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 05715: A St Safety Innovation Corridor \(NEW\)](#)
- [Project 05716: Industrial Parkway/Ruus Rd Bicycle Network and Intersection Improvements \(NEW\)](#)
- [Project 05737: Signal Modification At Huntwood/Industrial & Huntwood/Sandoval](#)
- [Project 05734: Traffic Calming Implementation Program](#)
- [Safe Routes to School \(SR2S\) Projects](#)
- [Project 06943: Speed Management Plan](#)
- [Project 06942: High Injury Network Safety Plan](#)
- [Project 06937: Active Transportation Incentive and Promotion Program](#)
- [Project 05308: Pedestrian Crossing Upgrades on Minor Arterials](#)

Fund 603 - Water Replacement

FY 2026 - 2035 Capital Improvement Program

Fund Description

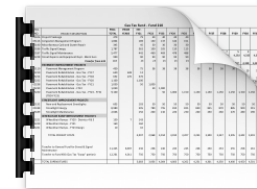
This fund is comprised of transfers from Water Operations for projects related to the water system. Scroll through the table below to see the annual budgets of all the projects within this fund.

All Project Expense Budgets in Fund 603 (Water Replacement)

Expand All	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
► Water Distribution System	\$ 12,623,732	\$ 31,507,984	\$ 7,200,000	\$ 7,500,000	\$ 7,800,000	\$ 8,100,000	\$ 12,785,000	\$ 8,600,000	\$ 8,900,000	\$ 9,200,000
► Water Conservation	891,723	180,000	150,000	0	0	0	0	0	0	0
► Other Water Projects	15,372,624	811,929	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000
Total	\$ 28,888,079	\$ 32,499,912	\$ 7,445,000	\$ 7,595,000	\$ 7,895,000	\$ 8,195,000	\$ 12,880,000	\$ 8,695,000	\$ 8,995,000	\$ 9,295,000

View Entire Fund Summary Sheet

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



Featured Projects:

- FY26 Annual Water Line Replacements (NEW)
- Project 07070 & 07071: Pump Station Underground Diesel Fuel Tank Replacements
- Project 07197: Skywest & Hesperian Pump Station Generator Fuel Replacement and Line Repairs

Fund 604 - Water Improvement

FY 2026 - 2035 Capital Improvement Program

Fund Description

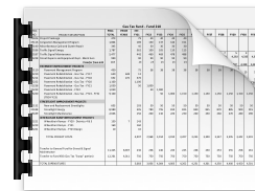
This fund is comprised of Water Facilities Fees revenue from new development for projects related to the water system. Scroll through the table below to see the annual budgets of all the projects within this fund.

All Project Expense Budgets in Fund 604 (Water Improvement)

Expand All	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
► Utilities O&M Facilities	\$ 362,869	\$ 1,195,228	\$ 12,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
► Water Distribution System	6,573,903	6,973,466	5,100,000	16,000,000	500,000	500,000	1,750,000	8,750,000	1,000,000	1,000,000
► Water Resources	1,092,698	3,375,485	1,520,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000
► Recycled Water	0	500,000	1,000,000	6,000,000	5,000,000	0	0	0	0	0
► Other Water Projects	540,389	6,208,251	1,107,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Total	\$ 8,569,858	\$ 18,252,430	\$ 20,727,000	\$ 23,320,000	\$ 6,820,000	\$ 1,820,000	\$ 3,070,000	\$ 10,070,000	\$ 2,320,000	\$ 2,320,000

View Entire Fund Summary Sheet

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



Featured Projects:

- [Recycled Water Projects](#)
- [FY26 Annual Water Line Replacements \(NEW\)](#)
- [Project 07191 & 07116: Groundwater Sustainability Projects](#)
- [Groundwater Sustainability Projects](#)
- [Project 07196: Well Field All-Weather Improvements](#)
- [Project 07199: Well Field Storage Building Project](#)
- [Project 07103: Corporation Yard Needs Assessment](#)

Fund 611 - Sewer Replacement

FY 2026 - 2035 Capital Improvement Program

Fund Description

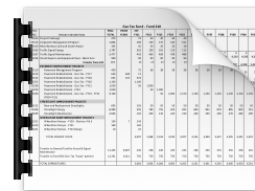
This fund is comprised of transfers from Sewer Operations for projects related to the sewer system. Scroll through the table below to see the annual budgets of all the projects within this fund.

All Project Expense Budgets in Fund 611 (Sewer Replacement)

Expand All	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
► Utilities Equipment	\$ 779,332	\$ 31,654	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
► Sewer Collection System	12,827,975	30,494,283	9,850,000	7,950,000	8,070,000	8,370,000	8,670,000	9,040,000	9,340,000
► Stormwater	1,196,404	0	0	0	0	0	0	0	0
► Water Resource Recovery Facility (WRRF)	11,396,416	16,001,940	4,661,000	1,268,000	2,910,000	927,000	2,769,000	981,000	1,278,000
► Other	1,401,911	190,000	190,000	190,000	195,000	195,000	195,000	200,000	200,000
Total	\$ 27,602,038	\$ 46,717,877	\$ 14,701,000	\$ 9,408,000	\$ 11,175,000	\$ 9,492,000	\$ 11,634,000	\$ 10,221,000	\$ 10,818,000

View Entire Fund Summary Sheet

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



Featured Projects:

- [Project 07820: FY26 Annual Sewer Line Replacements \(NEW\)](#)
- [Project 07818: North Vacuator Rehabilitation Project \(NEW\)](#)
- [Project 07656: WRRF Main 480V MCC Electrical Distribution Rehabilitation](#)
- [Project 07762: Airport Lift Station Improvements](#)
- [Project 07765: Annual Emergency/Spot Line Repairs](#)
- [Project 07764: Marathon Lift Station Pump Replacement Project](#)
- [WRRF Phase II Improvement Projects](#)

Fund 612 - Sewer Improvement Fund

FY 2026 - 2035 Capital Improvement Program

Fund Description

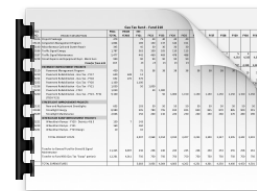
This fund is comprised of Sewer Connection Fees revenue from new development related to the sewer system. Scroll through the table below to see the annual budgets of all the projects within this fund.

All Project Expense Budgets in Fund 612 (Sewer Improvement)

Expand All	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
► Recycled Water	\$ 28,622,022	\$ 1,545,733	\$ 1,008,350	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
► Other Water Projects	107,599	67,401	50,000	0	0	0	0	0	10,000
► Sewer Collection System	1,218,098	2,470,533	650,000	0	0	0	0	0	0
► Stormwater	1,550,081	1,449,919	0	0	0	0	0	0	0
► Water Resource Recovery Facility (WRRF)	9,111,476	2,027,927	2,010,000	300,000	200,000	0	5,000,000	5,250,000	48,100,000
► WRRF Laboratory	426,501	444,443	40,000	40,000	40,000	45,000	45,000	45,000	5,000
► WRRF Phase II Improvements	9,473,655	12,008,963	54,839,662	156,967,706	153,066,853	75,742,066	35,487,333	657,577	0
► Other	144,507	40,000	15,000	15,000	15,000	15,000	15,000	15,000	1,000
Total	\$ 50,653,938	\$ 20,054,919	\$ 58,613,012	\$ 157,322,706	\$ 153,321,853	\$ 75,802,066	\$ 40,547,333	\$ 5,967,577	\$ 58,240,000

View Entire Fund Summary Sheet

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



Featured Projects:

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

Fund 621 - Airport Capital Fund

FY 2026 - 2035 Capital Improvement Program

Fund Description

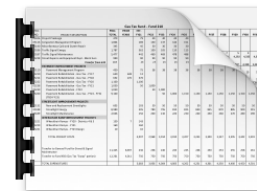
This fund is comprised of transfers from Airport Operations for airport-related projects. Scroll through the table below to see the annual budgets of all the projects within this fund.

All Project Expense Budgets in Fund 621 (Airport Capital)

Expand All	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
▶ Airport Pavement Improvements	\$ 2,314,684	\$ 3,040,000	\$ 750,000	\$ 750,000	\$ 950,000	\$ 774,999	\$ 775,000	\$ 1,075,000	\$ 1,075,000	\$ 1,275,000
▶ Taxiway Improvements	367,789	6,012,800	0	0	0	0	590,000	6,560,000	0	0
▶ T-Hangar Improvements	2,212,105	807,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
▶ Other Airport Projects	3,629,556	1,038,331	1,696,000	656,000	416,000	451,000	7,951,000	1,891,000	9,648,000	1,138,000
Total	\$ 8,524,134	\$ 10,898,131	\$ 2,596,000	\$ 1,556,000	\$ 1,516,000	\$ 1,375,999	\$ 9,466,000	\$ 9,676,000	\$ 10,873,000	\$ 2,563,000

View Entire Fund Summary Sheet

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



Featured Projects:

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

Fund 726 - Facility Management Capital Fund

FY 2026 - 2035 Capital Improvement Program

Fund Description

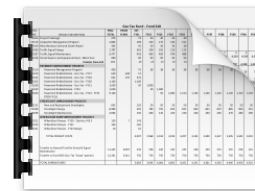
Revenue in this fund is generated by charges to City departments and is used to support improvements to City buildings. Scroll through the table below to see the annual budgets of all the projects within this fund.

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

Expand All	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	F
► City Hall & Other Municipal Facilities	\$ 4,908,590	\$ 1,873,105	\$ 300,000	\$ 910,000	\$ 675,000	\$ 530,000	\$ 375,000	\$ 590,000	\$ 1,140,000	\$ 310,000	\$ 3
► Municipal Parking Lots	370,395	297,000	0	0	0	0	0	0	0	0	
► Police Facilities	269,970	0	0	0	0	0	0	0	80,000	0	
► Maintenance Services Equipment	228,636	0	0	0	0	0	0	0	0	0	
► Utilities Equipment	80,094	56,000	0	140,000	0	0	140,000	0	0	444,000	4
► Other	67,241	2,197,000	0	0	0	0	0	0	0	0	
Total	\$ 5,924,927	\$ 4,423,105	\$ 300,000	\$ 1,050,000	\$ 675,000	\$ 530,000	\$ 515,000	\$ 590,000	\$ 1,220,000	\$ 754,000	\$ 7

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 2026 - 2035 Capital Improvement Program

Fund Description

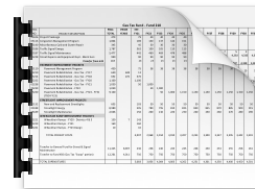
This fund is comprised of ISF and supports improvements to the City's information technology infrastructure. Projects in this fund support the City's Strategic Roadmap "Improve Organizational Health" Priority by ensuring that staff have access to an efficient, safe, and collaborative work environment 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 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
▶ IT - Client Projects	\$ 5,393,663	\$ 837,684	\$ 675,000	\$ 300,000	\$ 350,000	\$ 1,100,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
▶ IT - Data System Projects	2,604,783	637,790	25,000	25,000	325,000	25,000	25,000	25,000	25,000	25,000	25,000
▶ IT - Network Projects	7,040,078	2,135,081	595,000	720,000	720,000	720,000	460,000	460,000	460,000	460,000	460,000
▶ IT - Special Projects	4,667,093	219,419	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total	\$ 19,705,616	\$ 3,829,974	\$ 1,345,000	\$ 1,095,000	\$ 1,445,000	\$ 1,895,000	\$ 885,000	\$ 885,000	\$ 885,000	\$ 885,000	\$ 885,000

View Entire Fund Summary Sheet

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



Fund 736 - Fleet Replacement - General Fund

FY 2026 - 2035 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

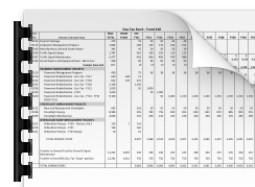
Revenue in this fund is generated by charges to City departments and is used to support purchases of new and replacement vehicles and equipment. Scroll through the table below to see the annual budgets of all the projects within this fund.

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

Expand All	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	
► GF Fleet	2,226,257	616,144	125,000	345,000	480,000	505,000	515,000	770,000	675,000	525,000	700,000	4
► Fire Fleet	2,781,322	7,252,731	1,526,000	2,935,000	2,300,000	1,290,000	1,900,000	1,290,000	1,700,000	1,380,000	1,500,000	1,5
► Police Fleet	2,887,671	1,999,114	620,000	1,440,000	1,060,000	1,080,000	1,100,000	1,120,000	1,140,000	1,160,000	1,240,000	1,2
Total	7,895,251	9,867,989	2,271,000	4,720,000	3,840,000	2,875,000	3,515,000	3,180,000	3,515,000	3,065,000	3,440,000	3,1

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 2026 - 2035 Capital Improvement Program

Fund Description

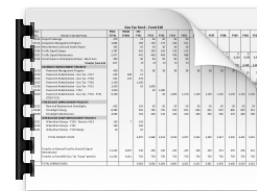
Revenue in this fund is generated by charges to City departments and is used to support purchases of new and replacement vehicles and equipment. Scroll through the table below to see the annual budgets of all the projects within this fund.

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

Expand All	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
► Airport Fleet	\$ 647,170	\$ 221,710	\$ 0	\$ 45,000	\$ 45,000	\$ 35,000	\$ 10,000	\$ 90,000	\$ 140,000	\$ 75,000	\$ 75,000	\$ 45,000
► Water Fleet	2,116,854	1,500,487	425,000	490,000	380,000	0	305,000	450,000	40,000	20,000	20,000	20,000
► Sewer Fleet	2,436,670	344,680	222,000	110,000	100,000	625,000	230,000	625,000	450,000	270,000	270,000	200,000
► Stormwater Fleet	2,837,780	434,983	0	500,000	500,000	0	500,000	0	0	500,000	500,000	500,000
Total	\$ 8,038,474	\$ 2,501,860	\$ 647,000	\$ 1,145,000	\$ 1,025,000	\$ 660,000	\$ 1,045,000	\$ 1,165,000	\$ 630,000	\$ 865,000	\$ 865,000	\$ 765,000

View Entire Fund Summary Sheet

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

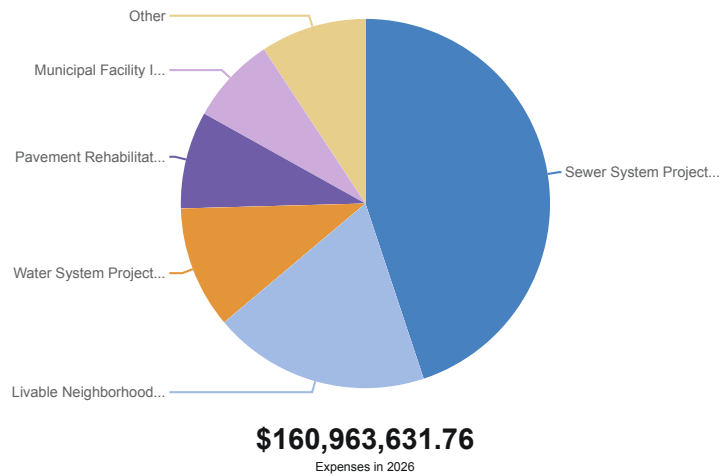


CIP Project Categories

FY 2026 - 2035 Capital Improvement Program

FY26 Budget by Category

Data Updated Apr 04, 2025, 6:03 PM



Expand All	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY
► Sewer System Projects	48,747,024	65,128,008	72,255,662	166,730,706	164,496,853	85,294,066	52,181,333	16,188,577	59,06
► Water System Projects	65,824,689	51,170,248	17,230,350	30,915,000	14,715,000	10,015,000	15,950,000	18,765,000	21,31
► Livable Neighborhoods	111,505,358	85,814,187	30,544,206	9,491,950	8,213,708	10,036,000	6,872,000	6,972,000	7,08
► Pavement Rehabilitation Projects	16,640,446	26,925,520	13,719,000	11,988,000	12,638,000	12,988,000	13,438,000	13,738,000	16,13
► Municipal Facility Improvements	90,673,717	9,164,807	12,300,000	910,000	675,000	530,000	375,000	590,000	1,22
► Equipment & Software	31,747,939	9,812,949	5,469,000	5,447,000	5,264,000	5,597,000	4,659,000	4,579,000	4,79
► Road & Street Projects	49,248,443	24,963,004	994,500	1,431,000	435,000	439,000	443,000	447,000	45
► Airport Projects	8,524,134	10,898,131	2,596,000	1,556,000	1,516,000	1,375,999	9,466,000	9,676,000	10,87
► Fleet Management	15,984,610	12,809,849	3,118,000	5,865,000	4,865,000	3,535,000	4,560,000	4,345,000	4,14
► Miscellaneous	12,064,881	5,589,609	2,736,914	1,520,000	509,000	636,000	1,663,000	440,000	51
Total	450,961,242	302,276,311	160,963,632	235,854,656	213,327,561	130,446,065	109,607,333	75,740,577	125,60

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 2026 - 2035 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 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	
► Parks	\$ 10,332,315	\$ 25,437,014	\$ 14,200,000	\$ 155,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000
► Buildings	73,321,501	39,116,155	25,000	25,000	300,000	300,000	300,000	300,000	300,000	300,000
► Public Art & Engagement	176,297	123,703	50,000	50,000	50,000	50,000	0	0	0	0
► Traffic Signals & Streetlights	18,091,588	4,319,766	3,650,000	4,638,000	3,751,000	6,426,000	3,657,000	3,757,000	3,861,000	3,966,000
► Pedestrian & Bicycle Improvements	2,086,062	1,208,148	5,411,462	1,420,408	450,000	25,000	25,000	25,000	25,000	25,000
► Sidewalks & Wheelchair Ramps	945,967	5,557,323	2,645,000	1,720,000	2,320,000	2,370,000	2,370,000	2,370,000	2,370,000	2,370,000
► Traffic Calming	3,143,997	5,813,705	2,458,308	1,133,542	887,708	410,000	365,000	365,000	370,000	370,000
► Transportation Equity	3,407,632	4,238,374	2,104,436	350,000	350,000	350,000	50,000	50,000	50,000	50,000
Total	\$ 111,505,358	\$ 85,814,187	\$ 30,544,206	\$ 9,491,950	\$ 8,213,708	\$ 10,036,000	\$ 6,872,000	\$ 6,972,000	\$ 7,081,000	\$ 6,886,000

Featured Projects:

Parks & Buildings

- [Project 05102: Landscape Material/Median Tree/Shrub Replacements](#)
- [Project 05270 & 05287: Mission Blvd Corridor Improvement Projects \(Phase 2 & 3\)](#)
- [Project 06914: La Vista Park](#)
- [Project 05742: Hesperian Frontage Road Improvement - Sueirro St to Phillips Way](#)
- [Project 06960: South Hayward Youth & Family Center](#)
- [Project 07796 & 07797: USDA-Grant Funded Urban Forestry Projects](#)

Traffic Calming

- [Project 05715: A St Safety Innovation Corridor Project \(NEW\)](#)
- [Project 05351: Traffic Signal & Intelligent Transportation System Master Plan \(NEW\)](#)
- [Project 05716: Industrial Parkway/Ruus Road Bicycle Network and Intersection Improvements \(NEW\)](#)
- [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](#)
- [Project 06943: Speed Management Plan](#)

Pedestrian & Bicycle Improvements

- [Project 05353: Downtown Bike Loop \(NEW\)](#)
- [Project 05352: Bicycle and Pedestrian Master Plan Implementation and Update \(NEW\)](#)
- [Project 05737: Signal Modification At Huntwood/Industrial & Huntwood/Sandoval](#)
- [Project 05308: Pedestrian Crossing Upgrades on Minor Arterials](#)
- [Project 06937: Active Transportation Incentive and Promotion Program](#)
- [Project Nos. 05356, 05343: Simme Seat Projects](#)

Public Art & Engagement

- [Project 06922: Russell City Engagement & Art](#)
- [Project 06925: Public Art Crosswalk Project](#)

Sidewalks & Wheelchair Ramps

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

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 2026 - 2035 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 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
► Complete Street Projects	\$ 41,575,819	\$ 22,864,374	\$ 0	\$ 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	7,672,624	1,978,629	994,500	1,431,000	435,000	439,000	443,000	447,000	451,000	455,000	459,000
Total	\$ 49,248,443	\$ 24,963,004	\$ 994,500	\$ 1,431,000	\$ 435,000	\$ 439,000	\$ 443,000	\$ 447,000	\$ 451,000	\$ 455,000	\$ 459,000

Featured Projects:

- [Project 05283: Main Street Complete Street](#)
- [Project 05270 & 05287: Mission Blvd Corridor Improvement Projects \(Phase 2 & 3\)](#)

Project Category: Pavement Rehabilitation

FY 2026 - 2035 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 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
► Future Pavement Rehabilitation Projects	\$ 0	\$ 0	\$ 0	\$ 11,500,000	\$ 12,600,000	\$ 12,950,000	\$ 13,400,000	\$ 13,700,000	\$ 16,100,000
► FY23 Pavement Rehabilitation Program	15,666,351	1,090,278	0	0	0	0	0	0	0
► FY24 Pavement Rehabilitation Program	373,290	13,126,616	0	0	0	0	0	0	0
► FY25 Pavement Rehabilitation Program	0	11,570,627	800,000	0	0	0	0	0	0
► FY26 Pavement Rehabilitation Program	0	0	11,650,000	450,000	0	0	0	0	0
► Other Pavement Rehabilitation Projects	600,805	1,138,000	1,269,000	38,000	38,000	38,000	38,000	38,000	38,000
Total	\$ 16,640,446	\$ 26,925,520	\$ 13,719,000	\$ 11,988,000	\$ 12,638,000	\$ 12,988,000	\$ 13,438,000	\$ 13,738,000	\$ 16,138,000

Featured Project:

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

Project Category: Municipal Facility Improvements

FY 2026 - 2035 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 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
► City Hall & Other Municipal Facilities	\$ 6,024,086	\$ 1,873,105	\$ 300,000	\$ 910,000	\$ 675,000	\$ 530,000	\$ 375,000	\$ 590,000	\$ 1,140,000	\$ 310,000	\$ 310,000
► Municipal Parking Lots	3,561,057	530,020	0	0	0	0	0	0	0	0	0
► Fire Facilities	80,141,698	4,480,182	0	0	0	0	0	0	0	0	0
► Police Facilities	584,007	1,086,272	0	0	0	0	0	0	80,000	0	0
► Utilities O&M Facilities	362,869	1,195,228	12,000,000	0	0	0	0	0	0	0	0
Total	\$ 90,673,717	\$ 9,164,807	\$ 12,300,000	\$ 910,000	\$ 675,000	\$ 530,000	\$ 375,000	\$ 590,000	\$ 1,220,000	\$ 310,000	\$ 310,000

Featured Projects:

- [Project 07481 & 07482: Fire Station No. 6 & Fire Training Center](#)
- [Project 07420: HPD Locker Room Design](#)
- [Project 07423: Public Safety Center – Conceptual Facility and Site Design](#)

Project Category: Fleet Management

FY 2026 - 2035 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 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
► Electric Vehicle Infrastructure	0	440,000	200,000	0	0	0	0	0	0	0
► GF Fleet	2,277,143	616,144	125,000	345,000	480,000	505,000	515,000	770,000	675,000	525,000
► Fire Fleet	2,781,322	7,252,731	1,526,000	2,935,000	2,300,000	1,290,000	1,900,000	1,290,000	1,700,000	1,380,000
► Police Fleet	2,887,671	1,999,114	620,000	1,440,000	1,060,000	1,080,000	1,100,000	1,120,000	1,140,000	1,160,000
► Airport Fleet	647,170	221,710	0	45,000	45,000	35,000	10,000	90,000	140,000	75,000
► Water Fleet	2,116,854	1,500,487	425,000	490,000	380,000	0	305,000	450,000	40,000	20,000
► Sewer Fleet	2,436,670	344,680	222,000	110,000	100,000	625,000	230,000	625,000	450,000	270,000
► Stormwater Fleet	2,837,780	434,983	0	500,000	500,000	0	500,000	0	0	500,000
Total	15,984,610	12,809,849	3,118,000	5,865,000	4,865,000	3,535,000	4,560,000	4,345,000	4,145,000	3,930,000

Featured Projects:

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

Project Category: Equipment & Software

FY 2026 - 2035 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 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
► Police Equipment	\$ 4,134,746	\$ 2,282,615	\$ 2,002,000	\$ 2,480,000	\$ 2,170,000	\$ 2,295,000	\$ 2,320,000	\$ 2,375,000	\$ 2,625,000	\$ 2,625,000
► Fire Equipment	6,629,181	1,854,868	1,481,000	1,106,000	1,011,000	757,000	651,000	643,000	600,000	600,000
► IT - Network Projects	7,040,078	2,135,081	595,000	720,000	720,000	720,000	460,000	460,000	460,000	460,000
► IT - Special Projects	4,667,093	1,372,627	644,000	656,000	668,000	680,000	693,000	706,000	719,000	732,000
► IT - Client Projects	5,393,663	837,684	675,000	300,000	350,000	1,100,000	350,000	350,000	350,000	350,000
► IT - Data System Projects	2,604,783	637,790	25,000	25,000	325,000	25,000	25,000	25,000	25,000	25,000
► Utilities Equipment	859,426	87,654	0	140,000	0	0	140,000	0	0	444,000
► Maintenance Services Equipment	363,671	557,160	37,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
► Transportation Software	55,298	47,469	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Total	\$ 31,747,939	\$ 9,812,949	\$ 5,469,000	\$ 5,447,000	\$ 5,264,000	\$ 5,597,000	\$ 4,659,000	\$ 4,579,000	\$ 4,799,000	\$ 5,256,000

Featured Projects:

- [Project 06956: Emergency Operations Supplies \(NEW\)](#)
- [Project 06948: Thermal Imaging Cameras \(NEW\)](#)
- [Project 07418: Integrated Cameras and Equipment](#)
- [Project 07492: Solar-Powered Generators 220kW for Baseline Residents & Public Safety Operations During Power Outages](#)
- [Project 07493: Emergency Communication: Satellite Phones for City Staff Coordination](#)
- [Project 07491: Disaster Service Worker's Response Coordination & Communication: Plum Cases](#)

Project Category: Water System

FY 2026 - 2035 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 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
► Water Distribution System	\$ 19,197,635	\$ 38,481,449	\$ 12,300,000	\$ 23,500,000	\$ 8,300,000	\$ 8,600,000	\$ 14,535,000	\$ 17,350,000	\$ 9,900,000	\$ 10,200,000
► Water Conservation	891,723	180,000	150,000	0	0	0	0	0	0	0
► Water Resources	1,092,698	3,375,485	1,520,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000
► Recycled Water	28,622,022	2,045,733	2,008,350	6,000,000	5,000,000	0	0	0	0	0
► Other Water Projects	16,020,611	7,087,581	1,252,000	195,000	195,000	195,000	195,000	195,000	10,195,000	60,195,000
Total	\$ 65,824,689	\$ 51,170,248	\$ 17,230,350	\$ 30,915,000	\$ 14,715,000	\$ 10,015,000	\$ 15,950,000	\$ 18,765,000	\$ 21,315,000	\$ 71,610,000

Featured Projects:

- [FY26 Annual Water Line Replacements \(NEW\)](#)
- [Groundwater Sustainability Projects](#)
- [Project 07070 & 07071: Pump Station Underground Diesel Fuel Tank Replacements](#)
- [Project 07196: Well Field All-Weather Improvements](#)
- [Project 07199: Well Field Storage Building Project](#)
- [Project 07197: Skywest & Hesperian Pump Station Generator Fuel Replacement and Line Repairs](#)
- [Project 07103: Corporation Yard Needs Assessment](#)

Project Category: Sewer System

FY 2026 - 2035 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 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	
► Sewer Collection System	\$ 14,046,073	\$ 32,964,816	\$ 10,500,000	\$ 7,950,000	\$ 8,070,000	\$ 8,370,000	\$ 8,670,000	\$ 9,040,000	\$ 9,3
► Stormwater	2,746,484	1,449,919	0	0	0	0	0	0	
► Water Resource Recovery Facility (WRRF)	20,507,892	18,029,867	6,671,000	1,568,000	3,110,000	927,000	7,769,000	6,231,000	49,4
► WRRF Laboratory	426,501	444,443	40,000	40,000	40,000	45,000	45,000	45,000	
► WRRF Phase II Improvements	9,473,655	12,008,963	54,839,662	156,967,706	153,066,853	75,742,066	35,487,333	657,577	
► Other	1,546,419	230,000	205,000	205,000	210,000	210,000	210,000	215,000	2
Total	\$ 48,747,024	\$ 65,128,008	\$ 72,255,662	\$ 166,730,706	\$ 164,496,853	\$ 85,294,066	\$ 52,181,333	\$ 16,188,577	\$ 59,0

Featured Projects:

- [Project 07820: FY26 Annual Sewer Line Replacements \(NEW\)](#)
- [Project 07818: North Vacuator Rehabilitation Project \(NEW\)](#)
- [Project 07746: Arf, Tennyson Trash Capture Device Installation](#)
- [Project 07530: WPCF Solar Power Design and Construction Phase II - 1.4 MW](#)
- [Recycled Water Projects](#)
- [WRRF Phase II Improvement Projects](#)
- [Project 07809: Nature-Based Solution Feasibility Study](#)
- [Project 07656: WRRF Main 480V MCC Electrical Distribution Rehabilitation](#)
- [Project 07762: Airport Lift Station Improvements](#)
- [Project 07765: Annual Emergency/Spot Line Repairs](#)
- [Project 07764: Marathon Lift Station Pump Replacement Project](#)

Project Category: Airport

FY 2026 - 2035 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 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
► Other Airport Projects	\$ 3,629,556	\$ 1,038,331	\$ 1,696,000	\$ 656,000	\$ 416,000	\$ 451,000	\$ 7,951,000	\$ 1,891,000	\$ 9,648,000	\$ 1,138,000
► Airport Pavement Improvements	2,314,684	3,040,000	750,000	750,000	950,000	774,999	775,000	1,075,000	1,075,000	1,275,000
► Taxiway Improvements	367,789	6,012,800	0	0	0	0	590,000	6,560,000	0	0
► T-Hangar Improvements	2,212,105	807,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Total	\$ 8,524,134	\$ 10,898,131	\$ 2,596,000	\$ 1,556,000	\$ 1,516,000	\$ 1,375,999	\$ 9,466,000	\$ 9,676,000	\$ 10,873,000	\$ 2,563,000

Featured Projects:

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

Project Category: Miscellaneous

FY 2026 - 2035 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 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
► Other	\$ 5,268,734	\$ 3,849,568	\$ 1,398,914	\$ 432,000	\$ 509,000	\$ 486,000	\$ 513,000	\$ 440,000	\$ 517,000	\$ 444,000
► Parcel Group Projects	1,210,965	585,000	585,000	585,000	0	0	0	0	0	0
► Route 238 Property Projects	5,317,514	546,358	503,000	503,000	0	0	0	0	0	0
► Stormwater Infrastructure Improvement	267,669	608,683	250,000	0	0	150,000	1,150,000	0	0	0
Total	\$ 12,064,881	\$ 5,589,609	\$ 2,736,914	\$ 1,520,000	\$ 509,000	\$ 636,000	\$ 1,663,000	\$ 440,000	\$ 517,000	\$ 444,000

Featured Projects:

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

Learn more about the featured projects in the FY 2026 - 2035 Capital Improvement Program on the following pages.

Project: FY24 Pavement Rehabilitation

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

FY 2026 - 2035 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 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
Special Revenue Funds							
(211) RRAA (SB1)	\$0	\$4,119,373	\$0	\$0	\$0	\$0	\$0
(212) Measure BB - Local Transportation	\$372,826	\$3,057,644	\$0	\$0	\$0	\$0	\$0
(210) Special Gas Tax	\$463	\$1,549,599	\$0	\$0	\$0	\$0	\$0
(218) Vehicle Registration Fund	\$0	\$900,000	\$0	\$0	\$0	\$0	\$0
SPECIAL REVENUE FUNDS TOTAL	\$373,290	\$9,626,616	\$0	\$0	\$0	\$0	\$0
CIP Funds							
(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
CIP FUNDS TOTAL	\$0	\$3,500,000	\$0	\$0	\$0	\$0	\$0
TOTAL	\$373,290	\$13,126,616	\$0	\$0	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Special Revenue Funds					
(211) RRAA (SB1)	\$0	\$0	\$0	\$0	\$0
(212) Measure BB - Local Transportation	\$0	\$0	\$0	\$0	\$0
(210) Special Gas Tax	\$0	\$0	\$0	\$0	\$0
(218) Vehicle Registration Fund	\$0	\$0	\$0	\$0	\$0
SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0	\$0	\$0
CIP Funds					
(406) Measure C Capital	\$0	\$0	\$0	\$0	\$0
(450) Street System Improvements	\$0	\$0	\$0	\$0	\$0
CIP FUNDS TOTAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: FY25 Pavement Rehabilitation

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

FY 2026 - 2035 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 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
Special Revenue Funds							
(212) Measure BB - Local Transportation	\$0	\$5,300,000	\$0	\$0	\$0	\$0	\$0
(211) RRAA (SB1)	\$0	\$3,880,627	\$300,000	\$0	\$0	\$0	\$0
(218) Vehicle Registration Fund	\$0	\$840,000	\$0	\$0	\$0	\$0	\$0
(210) Special Gas Tax	\$0	\$50,000	\$500,000	\$0	\$0	\$0	\$0
SPECIAL REVENUE FUNDS TOTAL	\$0	\$10,070,627	\$800,000	\$0	\$0	\$0	\$0
CIP Funds							
(450) Street System Improvements	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0
CIP FUNDS TOTAL	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$11,570,627	\$800,000	\$0	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Special Revenue Funds					
(212) Measure BB - Local Transportation	\$0	\$0	\$0	\$0	\$0
(211) RRAA (SB1)	\$0	\$0	\$0	\$0	\$0
(218) Vehicle Registration Fund	\$0	\$0	\$0	\$0	\$0
(210) Special Gas Tax	\$0	\$0	\$0	\$0	\$0
SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0	\$0	\$0
CIP Funds					
(450) Street System Improvements	\$0	\$0	\$0	\$0	\$0
CIP FUNDS TOTAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: FY26 Pavement Rehabilitation (NEW)

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

FY 2026 - 2035 Capital Improvement Program



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

Project Description

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

FY 26 Pavement Rehabilitation

	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
Special Revenue Funds							
(212) Measure BB - Local Transportation	\$0	\$0	\$5,200,000	\$0	\$0	\$0	\$0
(211) RRAA (SB1)	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$0
(210) Special Gas Tax	\$0	\$0	\$50,000	\$450,000	\$0	\$0	\$0
(218) Vehicle Registration Fund	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$10,650,000	\$450,000	\$0	\$0	\$0
CIP Funds							
(450) Street System Improvements	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
CIP FUNDS TOTAL	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$11,650,000	\$450,000	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Special Revenue Funds					
(212) Measure BB - Local Transportation	\$0	\$0	\$0	\$0	\$0
(211) RRAA (SB1)	\$0	\$0	\$0	\$0	\$0
(210) Special Gas Tax	\$0	\$0	\$0	\$0	\$0
(218) Vehicle Registration Fund	\$0	\$0	\$0	\$0	\$0
SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0	\$0	\$0
CIP Funds					
(450) Street System Improvements	\$0	\$0	\$0	\$0	\$0
CIP FUNDS TOTAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: D Street Traffic Calming & Implementation

Fund 212/Project 05225

FY 2026 - 2035 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 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
D Street Traffic Calming & Implementation	\$22,359	\$297,642	\$0	\$0	\$0	\$0	\$0
TOTAL	\$22,359	\$297,642	\$0	\$0	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
D Street Traffic Calming & Implementation	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Traffic Management

Fund 212/Project 05233

FY 2026 - 2035 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

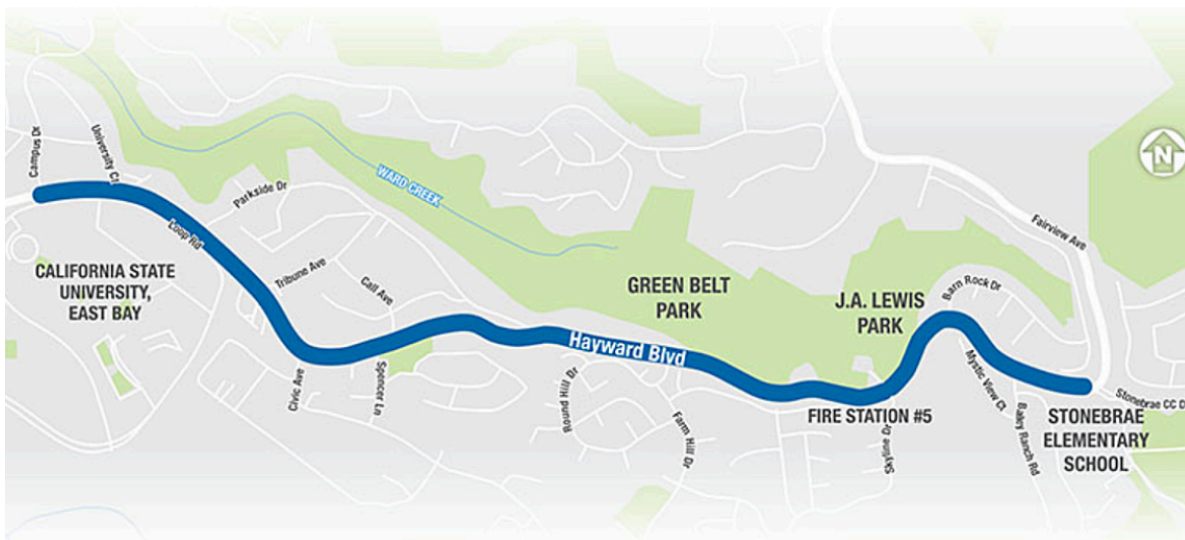
	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
Traffic Management	\$134,013	\$418,013	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
TOTAL	\$134,013	\$418,013	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Traffic Management	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
TOTAL	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

Project: Hayward Boulevard Safety Improvements

Fund 212/Project 05310

FY 2026 - 2035 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 the safety of Hayward Boulevard from Carlos Bee Blvd to Farm Hill Rd. Restriping of Hayward Blvd will be implemented as part of the City's annual restriping program. This project will design and install some sidewalk segments and additional pedestrian crossings at several intersections along Hayward Blvd, including medians, new curb ramps, and rectangular rapid flashing beacons.

Project Expense Budget

	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
Hayward Blvd Safety Improvements	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
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 2026 - 2035 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 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
Campus Drive Sidewalk Improvements - Phase II Oakes Dr to Highland Blvd	\$0	\$560,000	\$0	\$0	\$0	\$0	\$0
Campus Drive Sidewalk Improvements - Phase I 2nd St to Oakes Dr	\$0	\$440,000	\$0	\$0	\$0	\$0	\$0
Campus Drive Improvements	\$11,313	\$138,687	\$0	\$0	\$0	\$0	\$0
TOTAL	\$11,313	\$1,138,687	\$0	\$0	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Campus Drive Sidewalk Improvements - Phase II Oakes Dr to Highland Blvd	\$0	\$0	\$0	\$0	\$0
Campus Drive Sidewalk Improvements - Phase I 2nd St to Oakes Dr	\$0	\$0	\$0	\$0	\$0
Campus Drive Improvements	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Safe Routes To School (SR2S) Projects

Fund 212, 460/Project 05333, 05341, 06941

FY 2026 - 2035 Capital Improvement Program



Project Description

Safe Routes to School (SR2S) Projects

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

SR2S Project - Palma Ceia (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 and construction for this project is being 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. While not one of the 12 schools identified above, recommendations from the school safety assessment are being integrated into the overall safe routes to school program and will be implemented at the same time.

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

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

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

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

Project Expense Budget

	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
(06941) Safe Routes to School Implementation Project	\$0	\$923,852	\$1,334,436	\$0	\$0	\$0	\$0
(05319) Safe Routes to School (SR2S) - Cezar Chavez Middle School	\$333,976	\$4,000	\$0	\$0	\$0	\$0	\$0
(05341) Safe Routes to School (SR2S) - Harder	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
(05333) Safe Routes to School (SR2S) - Palma Ceia	\$0	\$270,000	\$0	\$0	\$0	\$0	\$0
TOTAL	\$333,976	\$1,497,852	\$1,334,436	\$0	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
(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
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Pavement Improvement of Hesperian Frontage Road

Fund 212/Project 05346

FY 2026 - 2035 Capital Improvement Program



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

Project Description

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

Project Expense Budget

	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
Pavement Improvement of Hesperian Frontage Road	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Pavement Improvement of Hesperian Frontage Road	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Traffic Signal & Intelligent Transportation System Master Plan (NEW)

Fund 212/Project 05351

FY 2026 - 2035 Capital Improvement Program



Project Description

The Traffic Signal and Intelligent Transportation System Master Plan is needed to establish goals and strategies to modernize the City's traffic signal and intelligent transportation system infrastructure. The City has not done any similar planning that covers traffic signal infrastructure city-wide. The Plan will assist in applying for future grant funding.

Project Expense Budget

	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
Traffic Signal & Intelligent Transportation System Master Plan (NEW)	\$0	\$0	\$350,000	\$150,000	\$0	\$0	\$0
TOTAL	\$0	\$0	\$350,000	\$150,000	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Traffic Signal & Intelligent Transportation System Master Plan (NEW)	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: A St Safety Innovation Corridor Project (NEW)

Fund 212, 460/Project 05715

FY 2026 - 2035 Capital Improvement Program



Project Description

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

Project Expense Budget

	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
CIP Funds							
(460) Transportation System Improvements	\$0	\$0	\$0	\$70,000	\$200,000	\$1,730,000	\$0
CIP FUNDS TOTAL	\$0	\$0	\$0	\$70,000	\$200,000	\$1,730,000	\$0
Special Revenue Funds							
(212) Measure BB - Local Transportation	\$0	\$0	\$0	\$24,000	\$86,000	\$1,137,000	\$0
SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0	\$24,000	\$86,000	\$1,137,000	\$0
TOTAL	\$0	\$0	\$0	\$94,000	\$286,000	\$2,867,000	\$0

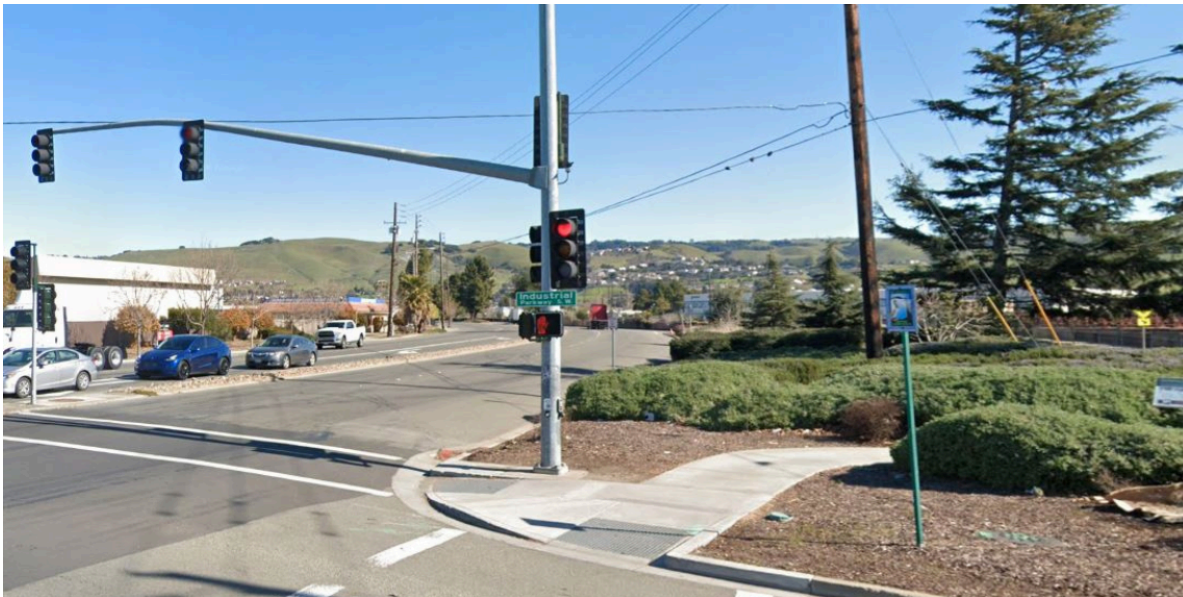
	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
CIP Funds					
(460) Transportation System Improvements	\$0	\$0	\$0	\$0	\$0
CIP FUNDS TOTAL	\$0	\$0	\$0	\$0	\$0
Special Revenue Funds					
(212) Measure BB - Local Transportation	\$0	\$0	\$0	\$0	\$0
SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
TOTAL	\$0	\$0	\$0	\$0	\$0

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

Fund 212, 213, 460/Project 05716

FY 2026 - 2035 Capital Improvement Program



Project Description

This project will install new bikeways at several locations in Hayward including along Soto Road and Ruus Road and install traffic signal safety upgrades at the intersection of Industrial Parkway and Ruus Road.

Revenue source contributing to this project:

- HSIP Cycle 12 Grant - \$824,000

Project Expense Budget

	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
CIP Funds							
(460) Transportation System Improvements	\$0	\$0	\$16,000	\$808,000	\$0	\$0	\$0
CIP FUNDS TOTAL	\$0	\$0	\$16,000	\$808,000	\$0	\$0	\$0
Special Revenue Funds							
(212) Measure BB - Local Transportation	\$0	\$0	\$76,000	\$95,000	\$0	\$0	\$0
(213) Measure Bb - Ped & Bike	\$0	\$0	\$40,000	\$119,000	\$0	\$0	\$0
SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$116,000	\$214,000	\$0	\$0	\$0
TOTAL	\$0	\$0	\$132,000	\$1,022,000	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
CIP Funds					
(460) Transportation System Improvements	\$0	\$0	\$0	\$0	\$0
CIP FUNDS TOTAL	\$0	\$0	\$0	\$0	\$0
Special Revenue Funds					

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
(212) Measure BB - Local Transportation	\$0	\$0	\$0	\$0	\$0
(213) Measure Bb - Ped & Bike	\$0	\$0	\$0	\$0	\$0
SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Orchard Avenue Traffic Calming

Fund 213/Project 05312

FY 2026 - 2035 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

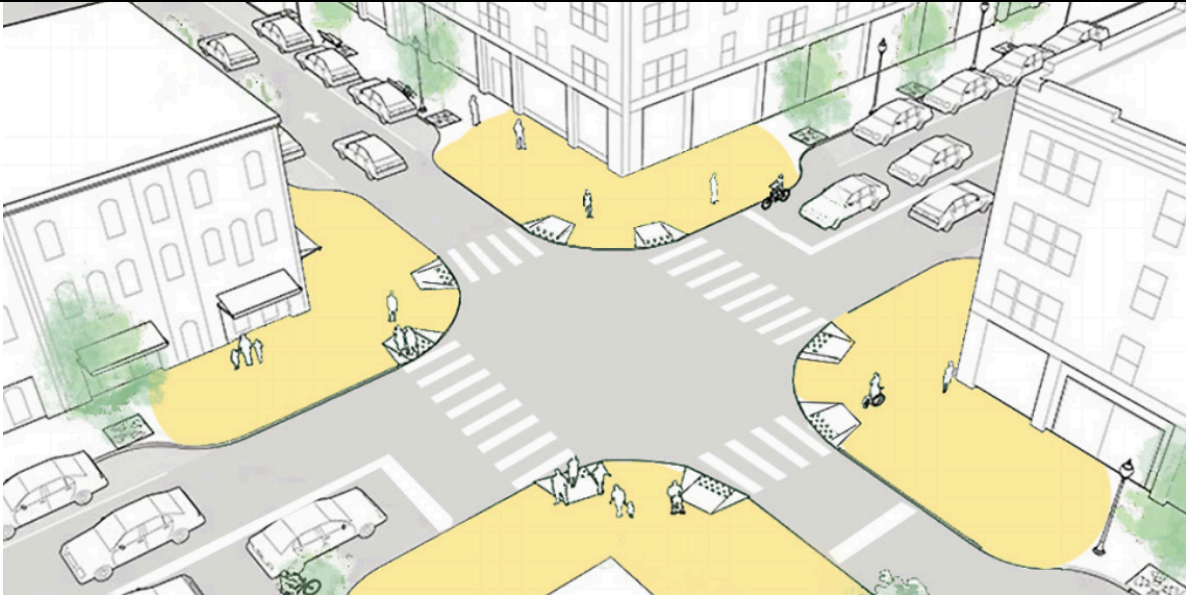
	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
Orchard Avenue Traffic Calming	\$16,085	\$883,915	\$0	\$0	\$0	\$0	\$0
TOTAL	\$16,085	\$883,915	\$0	\$0	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Orchard Avenue Traffic Calming	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Santa Clara Street Traffic Calming Study and Implementation

Fund 213/Project 05313

FY 2026 - 2035 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

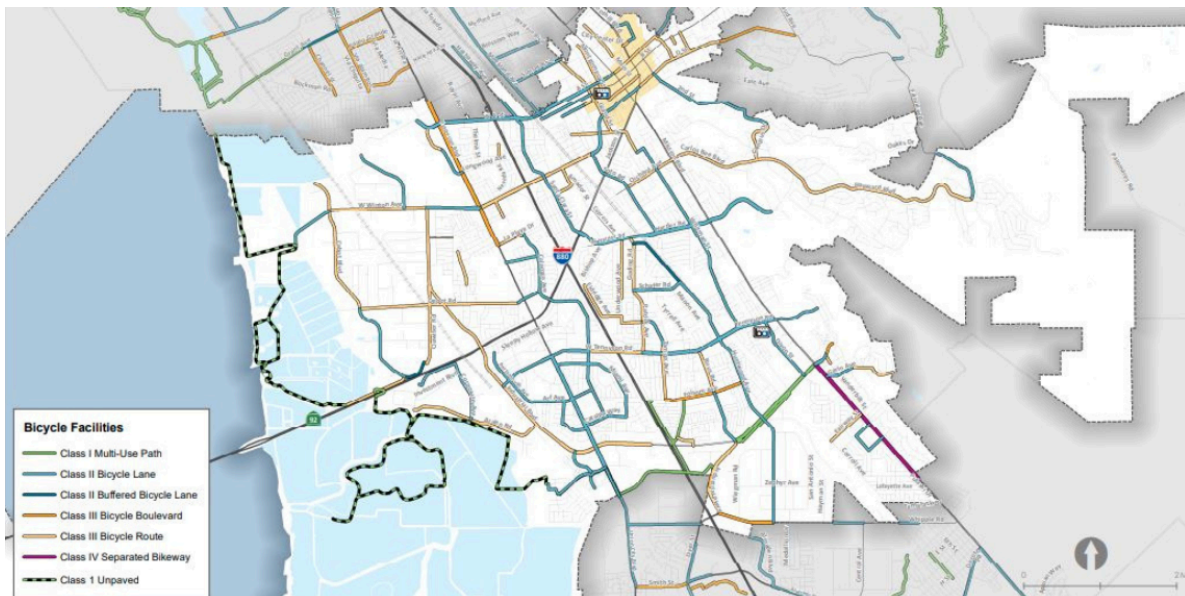
	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
Santa Clara Street Traffic Calming Study and Implementation	\$0	\$180,000	\$150,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$180,000	\$150,000	\$0	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Santa Clara Street Traffic Calming Study and Implementation	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Bicycle and Pedestrian Master Plan Implementation and Update (NEW)

Fund 213/Project 05352

FY 2026 - 2035 Capital Improvement Program



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

Project Description

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

Project Expense Budget

	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
Bicycle and Pedestrian Master Plan Implementation and Update (NEW)	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Bicycle and Pedestrian Master Plan Implementation and Update (NEW)	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Downtown Bike Loop (NEW)

Fund 213/Project 05353

FY 2026 - 2035 Capital Improvement Program



Project Description

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

Project Expense Budget

	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
Downtown Bike Loop (NEW)	\$0	\$0	\$100,000	\$475,000	\$425,000	\$0	\$0
TOTAL	\$0	\$0	\$100,000	\$475,000	\$425,000	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Downtown Bike Loop (NEW)	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Traffic Signal System Improvement

Fund 215/Project 05336

FY 2026 - 2035 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 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
Traffic Signal System Improvement	\$1,102	\$148,898	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,102	\$148,898	\$0	\$0	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Traffic Signal System Improvement	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Simme Seat Projects

Fund 215, 216/Project 05356, 05343

FY 2026 - 2035 Capital Improvement Program



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

Project Description

05343 - Simme Seat Pilot Program (Fund 216): This pilot project implemented Simme Seats at 12 AC transit stops without existing shelters or benches to improve transit riding experience.

05356 - Simme Seat Project (Fund 215): This project will be a continuation of the Simme Seat Pilot Program to install more Simme Seats throughout the City.

Simme Seat Project

	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
Simme Seat Project (NEW)	\$0	\$0	\$220,000	\$0	\$0	\$0	\$0
Simme Seat Pilot Program	\$20,070	\$39,930	\$0	\$0	\$0	\$0	\$0
TOTAL	\$20,070	\$39,930	\$220,000	\$0	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Simme Seat Project (NEW)	\$0	\$0	\$0	\$0	\$0
Simme Seat Pilot Program	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: High Injury Network Safety Plan

Fund 215, 460/Project 06942

FY 2026 - 2035 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

Project Expense Budget

	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
CIP Funds							
(460) Transportation System Improvements	\$0	\$1,109,148	\$898,308	\$723,542	\$472,708	\$0	\$0
CIP FUNDS TOTAL	\$0	\$1,109,148	\$898,308	\$723,542	\$472,708	\$0	\$0
Special Revenue Funds							
(215) Measure B - Local Transportation	\$0	\$126,000	\$0	\$0	\$0	\$0	\$0
SPECIAL REVENUE FUNDS TOTAL	\$0	\$126,000	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$1,235,148	\$898,308	\$723,542	\$472,708	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
CIP Funds					
(460) Transportation System Improvements	\$0	\$0	\$0	\$0	\$0
CIP FUNDS TOTAL	\$0	\$0	\$0	\$0	\$0
Special Revenue Funds					
(215) Measure B - Local Transportation	\$0	\$0	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Main Street Complete Street

Fund 219, 450/Project 05283

FY 2026 - 2035 Capital Improvement Program



Pictured above is an example of improvement along Main Street designed 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 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
Special Revenue Funds							
(219) Measure BB - Paratransit	\$17	\$999,983	\$0	\$0	\$0	\$0	\$0
SPECIAL REVENUE FUNDS TOTAL	\$17	\$999,983	\$0	\$0	\$0	\$0	\$0
CIP Funds							
(450) Street System Improvements	\$730,494	\$4,455,005	\$0	\$0	\$0	\$0	\$0
CIP FUNDS TOTAL	\$730,494	\$4,455,005	\$0	\$0	\$0	\$0	\$0
TOTAL	\$730,510	\$5,454,989	\$0	\$0	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Special Revenue Funds					
(219) Measure BB - Paratransit	\$0	\$0	\$0	\$0	\$0
SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0	\$0	\$0
CIP Funds					

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
(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 2026 - 2035 Capital Improvement Program



Pictured above: Intersection at Watkins Ave and D St.

Project Description

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

The City has completed improvements at downtown Hayward intersections and is currently designing improvements at several intersections in South Hayward along West Tennyson Ave, Patrick Ave, and Tampa Ave. Improvements include installation of ADA ramps, new crosswalks, bulb outs to shorten crossing times, bus boarding islands to ease access to transit, and adding medians for pedestrian refuge when crossing the street.

Revenue sources that contribute to this Project include:

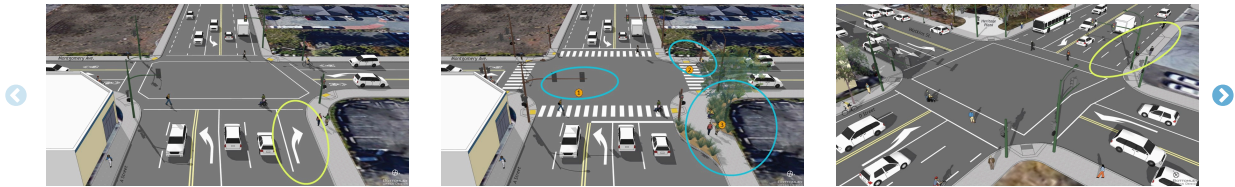
The SR4S Capital Program receives support of approximately \$4,200,000 from dedicated Measure BB (Paratransit) funding.

Project Expense Budget

	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
Safe Routes for Seniors - Downtown	\$2,928,238	\$223,078	\$0	\$0	\$0	\$0	\$0
Safe Routes for Seniors - Tennyson	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,928,238	\$1,323,078	\$0	\$0	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
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 2026 - 2035 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 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
Landscape Material/Median Tree/Shrub Replacements	\$813,981	\$296,488	\$80,000	\$105,000	\$105,000	\$105,000	\$105,000
TOTAL	\$813,981	\$296,488	\$80,000	\$105,000	\$105,000	\$105,000	\$105,000

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Landscape Material/Median Tree/Shrub Replacements	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000
TOTAL	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000

Project: La Vista Park

Fund 405/Project 06914

FY 2026 - 2035 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 have been completed and construction is planned to commence in late Spring or early Summer 2025. 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
- Measure C Transfer - \$5,200,000

Expense Budget Only

	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
La Vista Park	\$1,928,338	\$21,926,782	\$12,470,000	\$0	\$0	\$0	\$0
TOTAL	\$1,928,338	\$21,926,782	\$12,470,000	\$0	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
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 2026 - 2035 Capital Improvement Program



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

Project Description

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

Revenue sources that contribute to this Project include:

- Russell City Citywide Funds: \$20,000

Project Expense Budget

	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
Russell City Engagement & Art	\$126,297	\$73,703	\$0	\$0	\$0	\$0	\$0
TOTAL	\$126,297	\$73,703	\$0	\$0	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Russell City Engagement & Art	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Citywide EV Charging Upgrades

Fund 405/Project 06923

FY 2026 - 2035 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 will provide an updated report to the City Council in 2025. Staff are also working with Ava Community Energy to install one to three fast charging hubs for electric vehicle charging_- the first of which will be Muni Lot 4. Hubs will be entirely funded by Ava Community Energy and will serve the general public, but will be sited to also serve residents of multi-family properties, many of which are older buildings that lack the infrastructure needed to support EV charging.

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

Project Expense Budget

	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
Citywide EV Charging Upgrades	\$0	\$50,000	\$200,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$50,000	\$200,000	\$0	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Citywide EV Charging Upgrades	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Public Art Crosswalk Project

Fund 405/Project 06925

FY 2026 - 2035 Capital Improvement Program



Project Description

The Public Art Crosswalk Project is a creative initiative designed to enhance the aesthetic charm of our city while promoting pedestrian safety. These artistic crosswalks are vibrant, visually striking designs integrated into the streetscape, blending functionality with creativity. They not only brighten the urban landscape but also serve as a reminder of the creativity and culture that define our city. With bold colors, intricate patterns, and thematic motifs, artistic crosswalks transform ordinary streets into dynamic, interactive spaces that bring joy and energy to everyday urban life. This initiative is a step forward in making our public spaces more engaging, safe, and welcoming for all. In FY 2025, there are plans to complete a vibrant bookshelf motif on C Street, next to the main library, creating a visual connection to our community's love of literature. This exciting addition will not only add to the city's artistic appeal but also foster a deeper sense of community pride and creative expression.

Project Expense Budget

	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
Public Art Crosswalk Project	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0
TOTAL	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Public Art Crosswalk Project	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Thermal Imaging Cameras

Fund 405/Project 06948

FY 2026 - 2035 Capital Improvement Program



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

Project Description

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

Project Expense Budget

	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
Thermal Imaging Cameras (NEW)	\$0	\$0	\$17,000	\$8,000	\$8,000	\$8,000	\$8,000
TOTAL	\$0	\$0	\$17,000	\$8,000	\$8,000	\$8,000	\$8,000

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Thermal Imaging Cameras (NEW)	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Emergency Operations Supplies

Fund 405/Project 06956

FY 2026 - 2035 Capital Improvement Program



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

Project Description

With the increasing need to prepare the City for potential natural disasters, the Hayward Fire Department is expanding the Emergency Management program to include the procurement of all necessary supplies to aid and assist in the event of a disaster. Some items include emergency food and shelter items, radio and generator units, Emergency Operations Center (EOC) toolkits, and various health and safety items.

Preparedness in the event of an emergency is paramount in saving lives and preserving property, and the City is dedicated to providing the best possible response in the face of disaster.

Project Expense Budget

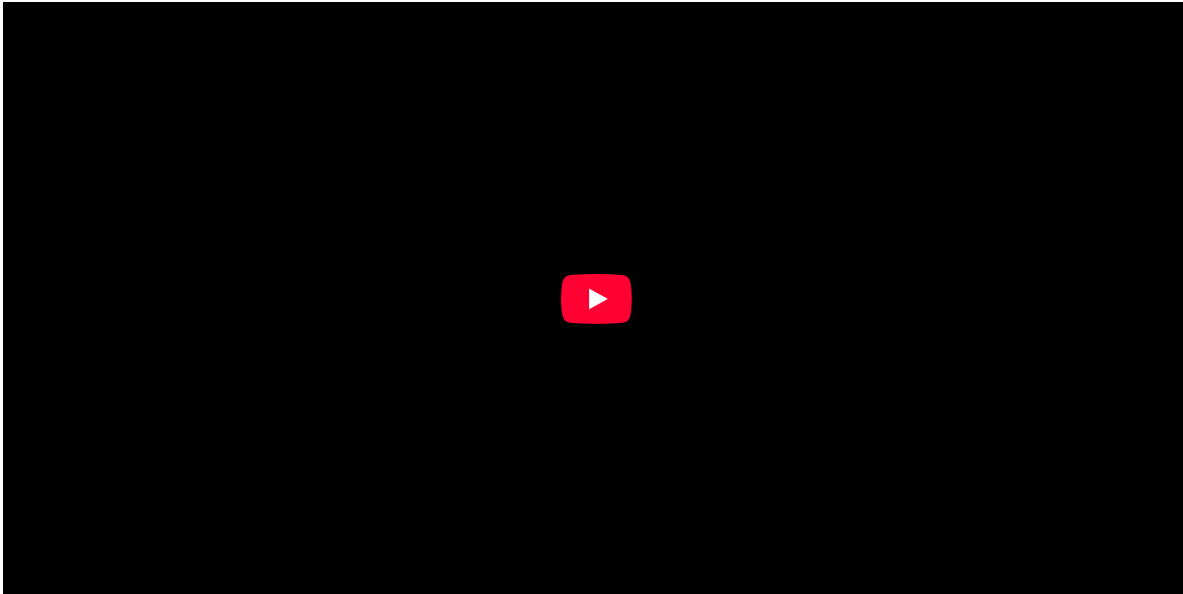
	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
Emergency Operations Supplies (NEW)	\$0	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
TOTAL	\$0	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Emergency Operations Supplies (NEW)	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
TOTAL	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000

Project: South Hayward Youth and Family Center

Fund 405/Project 06960

FY 2026 - 2035 Capital Improvement Program



Project Description

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

Revenue sources that contribute to this Project include:

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

Expense Budget Only

	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
South Hayward Youth and Family Center	\$9,590,976	\$38,713,938	\$0	\$0	\$0	\$0	\$0
TOTAL	\$9,590,976	\$38,713,938	\$0	\$0	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
South Hayward Youth and Family Center	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

View the SHYFC conceptual designs



Project: Downtown Parking Implementation (NEW)

Fund 405/Project 06971

FY 2026 - 2035 Capital Improvement Program



Project Description

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

Project Expense Budget

	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
Downtown Parking Implementation	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Downtown Parking Implementation	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Integrated Cameras and Equipment

Fund 405/Project 07418

FY 2026 - 2035 Capital Improvement Program



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

Project Description

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

Project Expense Budget

	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
Integrated Cameras and Equipment	\$1,609,474	\$953,167	\$982,000	\$1,015,000	\$1,050,000	\$1,045,000	\$1,075,000
TOTAL	\$1,609,474	\$953,167	\$982,000	\$1,015,000	\$1,050,000	\$1,045,000	\$1,075,000

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Integrated Cameras and Equipment	\$1,130,000	\$1,175,000	\$1,220,000	\$1,282,000	\$1,355,000
TOTAL	\$1,130,000	\$1,175,000	\$1,220,000	\$1,282,000	\$1,355,000

Project: HPD Locker Rooms Design

Fund 405/Project 07420

FY 2026 - 2035 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 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
HPD Locker Rooms Design	\$314,037	\$586,272	\$0	\$0	\$0	\$0	\$0
TOTAL	\$314,037	\$586,272	\$0	\$0	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
HPD Locker Rooms Design	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

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

Fund 405/Project 07491

FY 2026 - 2035 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 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
(07491) Disaster Service Worker's Response Coordination & Communication: Plum Cases	\$29,295	\$21,760	\$0	\$0	\$0	\$0	\$0
TOTAL	\$29,295	\$21,760	\$0	\$0	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
(07491) Disaster Service Worker's Response Coordination & Communication: Plum Cases	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

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

Fund 405/Project 07492

FY 2026 - 2035 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 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
(07492) Solar-Powered Generators 220kW for Baseline Residents & Public Safety Operations During Power Outages	\$43,922	\$22,078	\$0	\$0	\$0	\$0	\$0
TOTAL	\$43,922	\$22,078	\$0	\$0	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
(07492) Solar-Powered Generators 220kW for Baseline Residents & Public Safety Operations During Power Outages	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Emergency Communication: Satellite Phones for City Staff Coordination

Fund 405/Project 07493

FY 2026 - 2035 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 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
(07493) Emergency Communication: Satellite Phones for City Staff Coordination	\$14,000	\$8,000	\$4,000	\$0	\$0	\$0	\$0
TOTAL	\$14,000	\$8,000	\$4,000	\$0	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
(07493) Emergency Communication: Satellite Phones for City Staff Coordination	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: USDA-Grant Funded Urban Forestry Projects

Fund 405/Project 07796, 07797

FY 2026 - 2035 Capital Improvement Program



Project Description

07796 - USDA Urban Forestry Expansion: This USDA Forest Service grant-funded project expands the City's urban forest through tree plantings and establishments in disadvantaged census tracts throughout the City. Staff's goal is to plant a minimum of 400 new trees through early FY28. In FY25, staff planted 172 trees across 6 census tracts. This project is funded through the Inflation Reduction Act (IRA).

07797 - Complete Tree Inventory and Software: This USDA Forest Service grant-funded project supports completing a citywide tree inventory, tree canopy assessment, and implementing a tree management software to aid in the proactive maintenance of the City's urban forest and laying the groundwork for the City's first Urban Forest Master Plan (UFMP). In November 2024, staff released the Request for Proposal (RFP) for services and in February 2025, City Council has authorized the execution of a contract. This project is funded through the Inflation Reduction Act (IRA).

Revenue sources that contribute to this Project include:

- USDA Grant - \$500,000

Project Expense Budget

	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
Complete Tree Inventory and Management Software	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
Hazardous Tree Removal and Replacement	\$0	\$100,000	\$100,000	\$50,000	\$0	\$0	\$0

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

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

Project: Public Safety Center – Conceptual Facility and Site Design

Fund 406/Project 07423

FY 2026 - 2035 Capital Improvement Program



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



Project Description

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

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

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

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

Project Expense Budget

	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
Public Safety Center – Conceptual Facility and Site Design (NEW)	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Public Safety Center – Conceptual Facility and Site Design (NEW)	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Fire Station No. 6 & Fire Training Center

Fund 406/Project 07481, 07482

FY 2026 - 2035 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. Remaining work and project closeout are anticipated to be complete by May 2025. 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 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
New Fire Training Center	\$61,354,981	\$1,448,486	\$0	\$0	\$0	\$0	\$0
New Fire Station No. 6	\$14,994,134	\$2,823,646	\$0	\$0	\$0	\$0	\$0
TOTAL	\$76,349,114	\$4,272,132	\$0	\$0	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
New Fire Training Center	\$0	\$0	\$0	\$0	\$0
New Fire Station No. 6	\$0	\$0	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
TOTAL	\$0	\$0	\$0	\$0	\$0

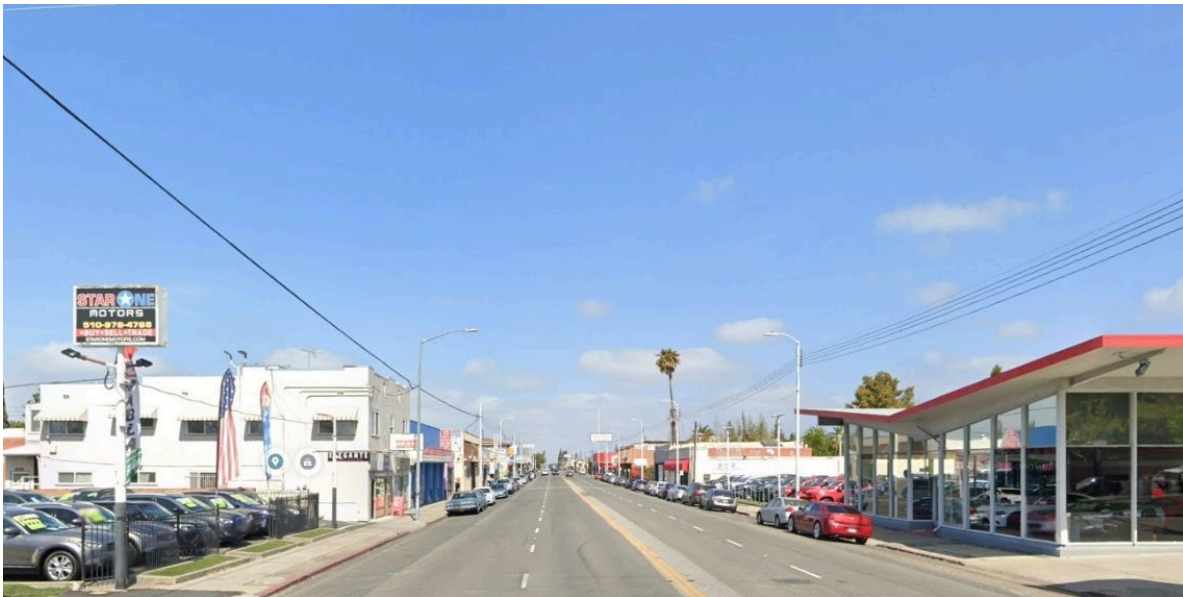
**Fire Station No. 6 & Fire Training
Center Photo Gallery**



Mission Blvd Corridor Improvement Projects (Phase 2 & 3)

Fund 410/Project 05270, 05287

FY 2026 - 2035 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 by June 2025. For more information about the projects, visit the [project website](#).

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

- LATIP - \$19,946,000
- ACTC - \$9,776,000
- PG&E Rule 20A/B - \$1,330,000
- Comcast - \$105,000
- 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 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
Route 238 Corridor Improvement Project - Phase 2 Construction(Mission from Industrial to South City Limit)	\$29,742,304	\$2,200,373	\$0	\$0	\$0	\$0	\$0
Route 238 Corridor Improvement Project - Phase 3 Final Design and Construction	\$11,103,004	\$15,209,013	\$0	\$0	\$0	\$0	\$0
TOTAL	\$40,845,308	\$17,409,386	\$0	\$0	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Route 238 Corridor Improvement Project - Phase 2 Construction(Mission from Industrial to South City Limit)	\$0	\$0	\$0	\$0	\$0
Route 238 Corridor Improvement Project - Phase 3 Final Design and Construction	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

FY24 Sidewalk Rehabilitation & Wheelchair Ramp Project

Fund 450/Project 05324

FY 2026 - 2035 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 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
Sidewalk Rehabilitation + Wheelchair FY24	\$16,834	\$1,083,166	\$0	\$0	\$0	\$0	\$0
TOTAL	\$16,834	\$1,083,166	\$0	\$0	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Sidewalk Rehabilitation + Wheelchair FY24	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

FY25 Sidewalk Rehabilitation & Wheelchair Ramp Project

Fund 450/Project 05340

FY 2026 - 2035 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 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
Sidewalk Rehabilitation + Wheelchair Ramps FY25	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Sidewalk Rehabilitation + Wheelchair Ramps FY25	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

FY26 Sidewalk Rehabilitation & Wheelchair Ramp Project

Fund 450/Project 05348

FY 2026 - 2035 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 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
Sidewalk Rehabilitation + Wheelchair Ramps FY26	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Sidewalk Rehabilitation + Wheelchair Ramps FY26	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

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

Fund 450/Project 05742

FY 2026 - 2035 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. In early 2025, staff is going to City Council to award a contract for this project.

Project Expense Budget

	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
Hesperian Frontage Road Improvement - Sueirro St to Phillips Way	\$107,660	\$1,052,340	\$0	\$0	\$0	\$0	\$0
TOTAL	\$107,660	\$1,052,340	\$0	\$0	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Hesperian Frontage Road Improvement - Sueirro St to Phillips Way	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Pedestrian Crossing Upgrades on Minor Arterials

Fund 460/Project 05308

FY 2026 - 2035 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

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

Project Expense Budget

	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
Pedestrian Crossing Upgrades on Minor Arterials	\$0	\$275,000	\$125,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$275,000	\$125,000	\$0	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Pedestrian Crossing Upgrades on Minor Arterials	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Traffic Calming Implementation Program

Fund 460/Project 05734

FY 2026 - 2035 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 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
Traffic Calming Implementation Program	\$977,896	\$278,798	\$150,000	\$150,000	\$150,000	\$145,000	\$95,000
TOTAL	\$977,896	\$278,798	\$150,000	\$150,000	\$150,000	\$145,000	\$95,000

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Traffic Calming Implementation Program	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000
TOTAL	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000

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

Fund 460/Project 05737

FY 2026 - 2035 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 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
Signal Modification At Huntwood/Industrial & Huntwood/Sandoval	\$908,485	\$176,515	\$0	\$0	\$0	\$0	\$0
TOTAL	\$908,485	\$176,515	\$0	\$0	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
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

Fund 460/Project 06937

FY 2026 - 2035 Capital Improvement Program



Project Description

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

Revenue sources that contribute to this Project include:

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

Project Expense Budget

	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
Active Transportation Incentive and Promotion Program	\$0	\$330,350	\$3,566,962	\$54,408	\$0	\$0	\$0
TOTAL	\$0	\$330,350	\$3,566,962	\$54,408	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Active Transportation Incentive and Promotion Program	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Speed Management Plan

Fund 460/Project 06943

FY 2026 - 2035 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 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
Speed Management Plan	\$0	\$235,000	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$235,000	\$0	\$0	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Speed Management Plan	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: FY26 Annual Water Line Replacements (NEW)

Fund 603, 604/Project 07022, 07121, 07023

FY 2026 - 2035 Capital Improvement Program



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

About the Annual Water Line Replacement Projects

07022 - Annual Line Replacement FY26 (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.

07121 – Water Line Improvements FY26 (Fund 603): This project will improve water supply reliability by replacing existing water mains with polyvinyl chloride (PVC), ductile iron (DIP), or earthquake resistant ductile iron (ERDIP) pipes at various locations throughout the City.

07023 - Cast Iron Water Pipeline Replacement - Local Streets FY26 (Fund 604): This project will replace existing cast iron distribution pipelines on various streets that have exceeded their service life.

Project Expense Budget

	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
Annual Line Replacements FY26	\$424,489	\$0	\$6,000,000	\$0	\$0	\$0	\$0
Cast Iron Water Pipeline Replacement - Local Streets FY26	\$620,137	\$0	\$500,000	\$0	\$0	\$0	\$0
Water Line Improvements FY26	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
TOTAL	\$1,044,626	\$0	\$7,000,000	\$0	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Annual Line Replacements FY26	\$0	\$0	\$0	\$0	\$0
Cast Iron Water Pipeline Replacement - Local Streets FY26	\$0	\$0	\$0	\$0	\$0
Water Line Improvements FY26	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Pump Station Underground Diesel Fuel Tank Replacements

Fund 603/Project 07070, 07071

FY 2026 - 2035 Capital Improvement Program



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

Project Description

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

Revenue sources that contribute to these Projects include:

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

Project Expense Budget

	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
Hesperian Pump Station Underground Diesel Fuel Tank Replacement	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0

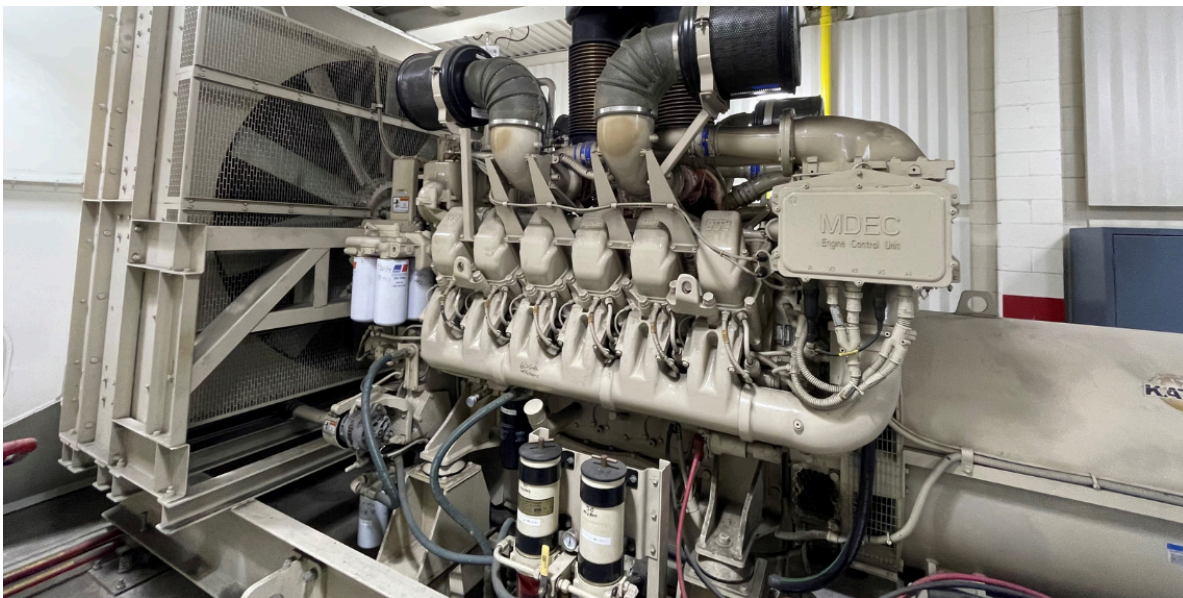
	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
Skywest Pump Station Underground Diesel Fuel Tank Replacement	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
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 2026 - 2035 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 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
(07197) Skywest & Hesperian Pump Station Generator Fuel Replacement and Line Repairs	\$0	\$128,000	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$128,000	\$0	\$0	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
(07197) Skywest & Hesperian Pump Station Generator Fuel Replacement and Line Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Recycled Water Projects

Fund 604, 612/Multiple Project Numbers

FY 2026 - 2035 Capital Improvement Program



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

About the Recycled Water Projects

The City of Hayward completed Phase 1 of its Recycled Water Project 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](#).

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

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

07766 - UV Disinfection System for Recycled Water (Fund 612): Currently, the recycled water project relies on the recycled water storage tank to provide the required detention time for regulatory compliance with

disinfection requirements. This results in a reduction of the usable volume of the storage tank and adds operational complexity to the recycled water system. It is expected that with continued growth of the recycled water system and increasing demands, additional storage volume will be necessary to maintain consistent water deliveries. A UV disinfection system upstream of the recycled water tank would increase usable capacity from 500,000 gallons to 1,000,000 gallons.

Expense Budget Only

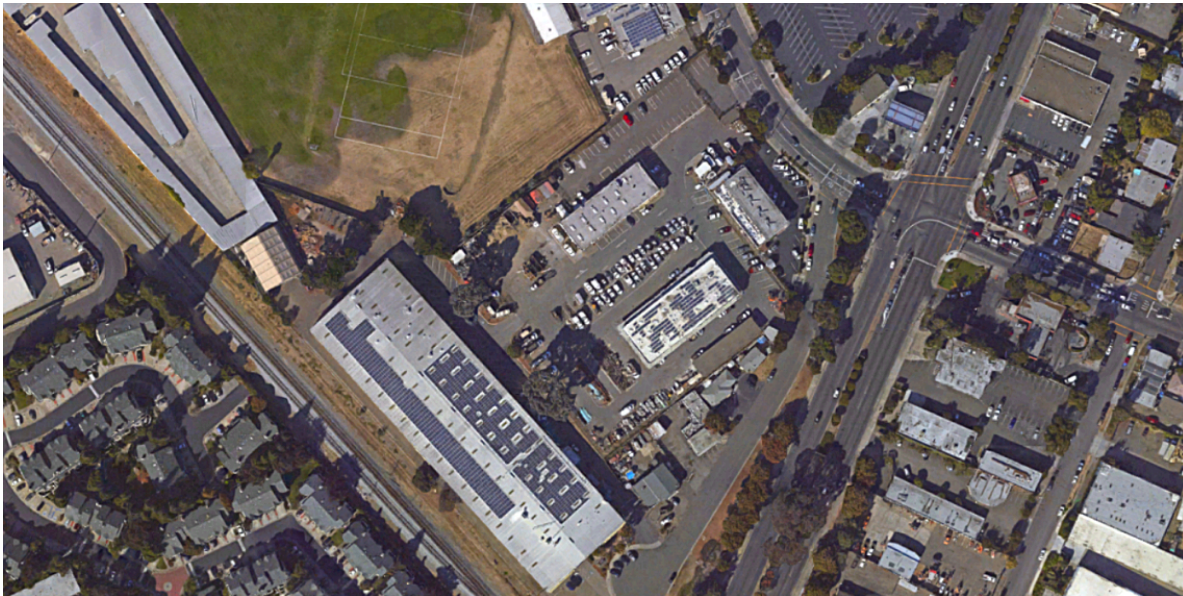
	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
Recycled Water Phase II	\$0	\$500,000	\$1,000,000	\$6,000,000	\$5,000,000	\$0	\$0
UV Disinfection System for Recycled Water	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Recycled Water Treatment Facility & Distribution Pipeline Expansion - Phase II	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Recycled Water Master Plan	\$14,267	\$545,733	\$8,350	\$0	\$0	\$0	\$0
TOTAL	\$14,267	\$2,045,733	\$2,008,350	\$6,000,000	\$5,000,000	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Recycled Water Phase II	\$0	\$0	\$0	\$0	\$0
UV Disinfection System for Recycled Water	\$0	\$0	\$0	\$0	\$0
Recycled Water Treatment Facility & Distribution Pipeline Expansion - Phase II	\$0	\$0	\$0	\$0	\$0
Recycled Water Master Plan	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Corporation Yard Needs Assessment

Fund 604/Project 07103

FY 2026 - 2035 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 \$140,000,000, and are currently identified on the City's Identified and Unfunded Capital Needs list. This project will fund the development of a revised assessment to determine the current improvement needs and updated costs.

Project Expense Budget

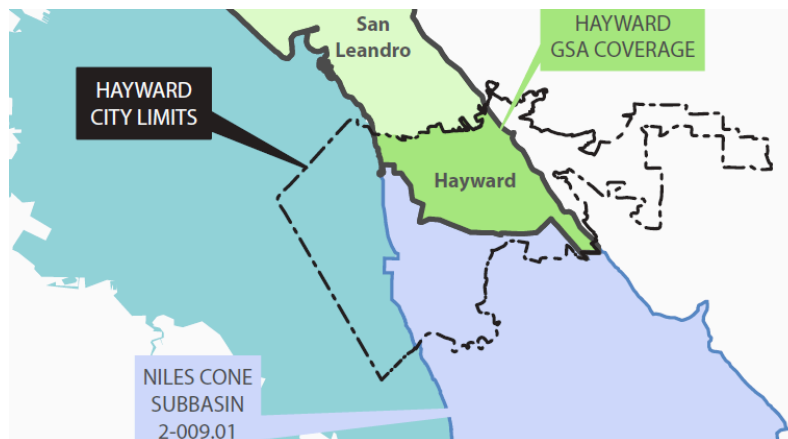
	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
Corporation Yard Needs Assessment	\$4,772	\$195,228	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,772	\$195,228	\$0	\$0	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Corporation Yard Needs Assessment	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Groundwater Sustainability Projects

Fund 604/Project 07191, 07116

FY 2026 - 2035 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 responsibility for the long-term sustainable management and protection of its groundwater resources. Learn more about Hayward's sustainable groundwater management efforts [here](#).

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

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

Project Expense Budgets

	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
Groundwater Sustainability Plan Implementation Activities	\$535,748	\$834,949	\$300,000	\$0	\$0	\$0	\$0
Groundwater Sustainability Plan Projects	\$0	\$2,400,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
TOTAL	\$535,748	\$3,234,949	\$1,500,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Groundwater Sustainability Plan Implementation Activities	\$0	\$0	\$0	\$0	\$0
Groundwater Sustainability Plan Projects	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
TOTAL	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000

Project: Well Field All-Weather Improvements

Fund 604/Project 07196

FY 2026 - 2035 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 March 2025, some asphalt work has been completed, with more in progress, and the procurement and delivery of the block storage bins are in process. Estimated project completion is September 2025.

	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
(07196) Well Field All-Weather Improvements	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
(07196) Well Field All-Weather Improvements	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Well Field Storage Building Project

Fund 604/Project 07199

FY 2026 - 2035 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 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
(07199) Well Field Storage Building Project	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
(07199) Well Field Storage Building Project	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: WRRF Main 480V MCC Electrical Distribution Rehabilitation

Fund 611, 612/Project 07656

FY 2026 - 2035 Capital Improvement Program



Pictured above are the demolition of the existing electrical infrastructure that has exceeded its useful life and the new switchgear to be installed.

Project Description

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

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

	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
Enterprise Funds							
(611) Sewer Replacement	\$1,307,011	\$12,747,610	\$0	\$0	\$0	\$0	\$0
(612) Sewer Improvement	\$902,294	\$257,706	\$0	\$0	\$0	\$0	\$0
ENTERPRISE FUNDS TOTAL	\$2,209,305	\$13,005,316	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,209,305	\$13,005,316	\$0	\$0	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Enterprise Funds					
(611) Sewer Replacement	\$0	\$0	\$0	\$0	\$0
(612) Sewer Improvement	\$0	\$0	\$0	\$0	\$0
ENTERPRISE FUNDS TOTAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Airport Lift Station Improvements

Fund 611/Project 07762

FY 2026 - 2035 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 standby generator to help ensure the City's ability to continue operating the sewer system in the event of an emergency in which there is a power failure. Thus far, multiple companies have completed site visits to determine if submersible pumps are viable options. Staff is determining the most cost-effective way to procure a standby generator. The estimated completion date for this project is September 2025.

	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
(07762) Airport Lift Station Improvements	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
(07762) Airport Lift Station Improvements	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Marathon Lift Station Pump Replacement Project

Fund 611/Project 07764

FY 2026 - 2035 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 has received the pumps needed for this project. This project is expected to be complete by September 2025.

	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
(07764) Marathon Lift Station Pump Replacement Project	\$69,064	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$69,064	\$0	\$0	\$0	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
(07764) Marathon Lift Station Pump Replacement Project	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Annual Emergency/Spot Line Repairs

Fund 611/Project 07765

FY 2026 - 2035 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 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
(07765) Annual Emergency/Spot Line Repairs	\$604,779	\$797,735	\$300,000	\$300,000	\$350,000	\$350,000	\$350,000
TOTAL	\$604,779	\$797,735	\$300,000	\$300,000	\$350,000	\$350,000	\$350,000

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
(07765) Annual Emergency/Spot Line Repairs	\$400,000	\$400,000	\$400,000	\$450,000	\$450,000
TOTAL	\$400,000	\$400,000	\$400,000	\$450,000	\$450,000

Project: North Vacuator Rehabilitation (NEW)

Fund 611/Project 07818

FY 2026 - 2035 Capital Improvement Program



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

Project Description

The WRRF's North Vacuator structure, built in 1958, has been out of service for more than a year and needs repair. When in use, the vacuator removes grit and floating debris (grease/scum) from raw wastewater prior to primary treatment. When the vacuator process is out of service, WRRF staff must bypass flows directly to the primary clarification process where in addition to removing primary sludge, grit and grease must also be removed. This leads to additional wear and tear on plant components/facilities and increases the possibility of pipes clogging during wet weather events.

The Phase II Project at the WRRF includes plans for a new grit facility to replace the vacuator process. However, these Phase II upgrades will not be operational for several years. Because of the maintenance and operational issues caused by not having a grit/scum removal system, it is necessary to make the repairs needed to get the North Vacuator back online so that the WRRF treatment system can continue to perform as intended, and to minimize maintenance issues. Specifically, the North Vacuator project includes repairs and new coatings to interior concrete surfaces and metal components. Estimated completion is August 2025.

Project Expense Budget

	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
North Vacuator Rehabilitation Project	\$0	\$402,561	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$402,561	\$0	\$0	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
North Vacuator Rehabilitation Project	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: FY26 Annual Sewer Line Replacements (NEW)

Fund 611/Project 07820

FY 2026 - 2035 Capital Improvement Program



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

Project Description

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

Project Expense Budget

	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
Annual Line Replacements FY26	\$0	\$0	\$7,000,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$7,000,000	\$0	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Annual Line Replacements FY26	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

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

Fund 612/Project 07530

FY 2026 - 2035 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 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
(07530) WRRF Solar Power Design and Construction Phase II - 1.4 MW	\$2,315,433	\$0	\$0	\$0	\$0	\$0	\$5,000,000
TOTAL	\$2,315,433	\$0	\$0	\$0	\$0	\$0	\$5,000,000

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
(07530) WRRF Solar Power Design and Construction Phase II - 1.4 MW	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Arf, Tennyson Trash Capture Device Installation

Fund 612/Project 07746

FY 2026 - 2035 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:

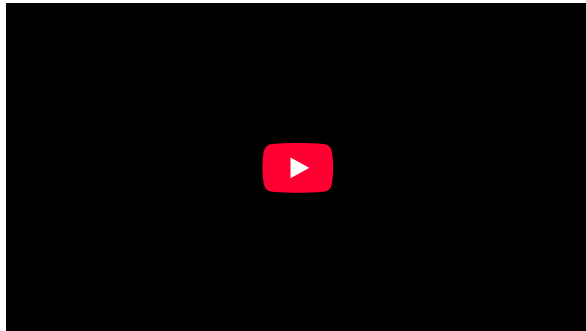
- CalTrans Reimbursement - \$3,000,000



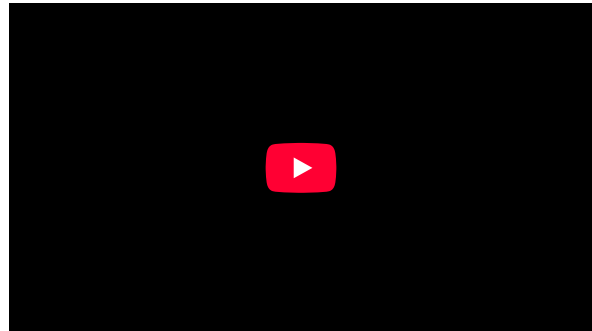
Project Expense Budget Right

	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
Arf, Tennyson Trash Capture Device Installation	\$1,550,081	\$1,449,919	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,550,081	\$1,449,919	\$0	\$0	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Arf, Tennyson Trash Capture Device Installation	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0



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



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

Project: Nature-Based Solution Feasibility Study

Fund 612/Project 07809

FY 2026 - 2035 Capital Improvement Program



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

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, received a grant from the Environmental Protection Agency to further study this effort and prepare preliminary design documents. The City has selected Sherwood Design Engineers to implement this effort, with work slated to begin in April 2025.

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

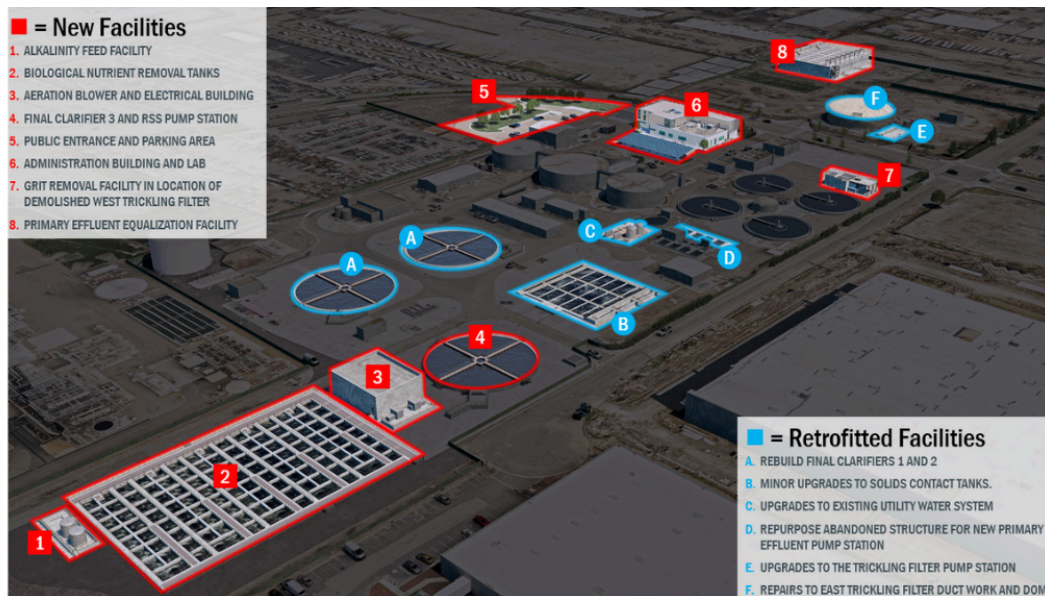
	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
Nature-Based Solution Feasibility Study	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Nature-Based Solution Feasibility Study	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

WRRF Phase II Improvement Projects

Fund 612/Multiple Project Numbers

FY 2026 - 2035 Capital Improvement Program



About the WRRF Phase II Improvements Project

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

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

07786 - WRRF New Administration Building and Laboratory Project: The 2020 WRRF Facilities Plan included planning for a new administration building and laboratory space to replace aged infrastructure that

can no longer house the required number of staff at the WRRF or efficiently serve the laboratory needs at the plant. A new administration building is included in the WRRF Phase II Project as an early bid package and is estimated to cost approximately \$40 million. Construction is anticipated to begin in May 2025.

Potential revenue sources that may contribute to these projects include:

- USEPA WIFIA Loan for WRRF Phase II Improvement Projects (49% of project cost) - \$244,139,000
- 2025 Wastewater Revenue Bond (25.1% of project cost) - \$125,000,000
- Potential 2027 Wastewater Revenue Bond (20.4% of project cost) - \$101,649,000
- Potential 2024 Water Resources Development Act Funding (3% of project cost) - \$15,000,000
- Sewer fund reserves (2.5% of project cost) - \$12,456,000

Project Expense Budget

	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
WRRF Phase II Improvement Project	\$7,610,335	\$7,110,625	\$12,609,627	\$142,680,887	\$153,066,853	\$75,742,066	\$35,487,333
WRRF New Administration Building and Laboratory Project	\$1,863,320	\$4,898,338	\$42,230,036	\$14,286,819	\$0	\$0	\$0
TOTAL	\$9,473,655	\$12,008,963	\$54,839,662	\$156,967,706	\$153,066,853	\$75,742,066	\$35,487,333

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
WRRF Phase II Improvement Project	\$657,577	\$0	\$0	\$0	\$0
WRRF New Administration Building and Laboratory Project	\$0	\$0	\$0	\$0	\$0
TOTAL	\$657,577	\$0	\$0	\$0	\$0

Project: Taxiway Zulu West Pavement Rehabilitation

Fund 621/Projects 06819, 06864

FY 2026 - 2035 Capital Improvement Program



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

Project Description

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

Revenue sources that contribute to Project 06819 include:

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

Project Expense Budget

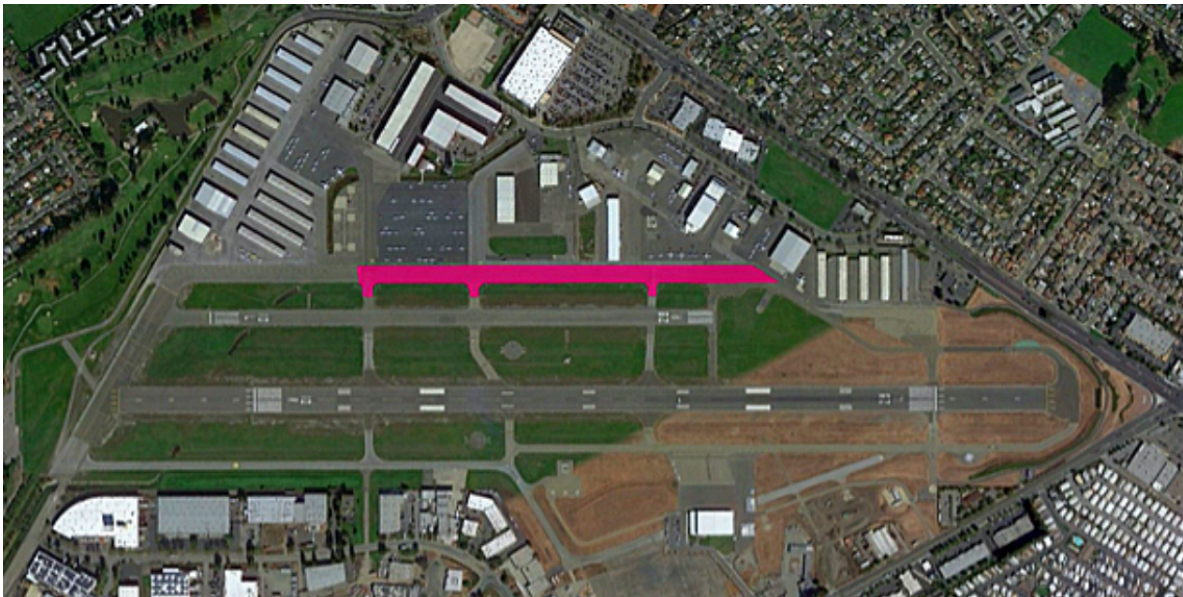
	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
Taxiway Zulu West Pavement Rehabilitation	\$193,964	\$862,800	\$0	\$0	\$0	\$0	\$0
TOTAL	\$193,964	\$862,800	\$0	\$0	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Taxiway Zulu West Pavement Rehabilitation	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Project: Taxiway Alpha West Design, Phasing Plan and Construction

Fund 621/Project 06859, 06860

FY 2026 - 2035 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 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
Taxiway Alpha Design and Phasing Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$590,000
Taxiway Alpha Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0

	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$590,000

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Taxiway Alpha Design and Phasing Plan	\$0	\$0	\$0	\$0	\$0
Taxiway Alpha Construction	\$6,560,000	\$0	\$0	\$0	\$0
TOTAL	\$6,560,000	\$0	\$0	\$0	\$0

Project: Airport Pavement Improvements

Fund 621/Project 06890

FY 2026- 2035 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 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
Pavement Improvements	\$474,183	\$2,540,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
TOTAL	\$474,183	\$2,540,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Pavement Improvements	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
TOTAL	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000

Appendix A: All Projects by Category

FY 2026 - 2035 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 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
Sewer System Projects							
WRRF Phase II Improvements							
(07760) WRRF Phase II Improvement Project	\$7,610,335	\$7,110,625	\$12,609,627	\$142,680,887	\$153,066,853	\$75,742,066	\$35,487,333
(07786) WRRF New Administration Building and Laboratory Project	\$1,863,320	\$4,898,338	\$42,230,036	\$14,286,819	\$0	\$0	\$0
WRRF PHASE II IMPROVEMENTS TOTAL	\$9,473,655	\$12,008,963	\$54,839,662	\$156,967,706	\$153,066,853	\$75,742,066	\$35,487,333
Water Resource Recovery Facility (WRRF)							
(07815) WRRF Mechanical Dewatering Facility (NEW)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(07656) WRRF Main 480V MCC Electrical Rehabilitation	\$2,209,305	\$13,005,316	\$0	\$0	\$0	\$0	\$0
(07814) GBT Expansion (3rd Unit) (NEW)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(07529) WRRF Miscellaneous Replacements	\$3,830,401	\$400,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000
(07567) WRRF Headworks Bar Screens	\$8,655,650	\$0	\$0	\$0	\$0	\$0	\$0
(07530) WRRF Solar Power Design and Construction Phase II - 1.4 MW	\$2,315,433	\$0	\$0	\$0	\$0	\$0	\$5,000,000
(07804) WRRF Digester Inspection and Rehabilitation	\$0	\$0	\$1,600,000	\$0	\$1,600,000	\$0	\$1,600,000
(07679) Cogeneration System Maintenance	\$1,778,648	\$200,000	\$200,000	\$200,000	\$200,000	\$230,000	\$230,000
(07618) WRRF Gas Conditioning System Skid Media Replacement	\$380,661	\$324,870	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000
(07808) Effluent Channel Hydraulic Capacity Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(07673) WRRF Chlorination System Improvement	\$59,332	\$220,669	\$1,150,000	\$0	\$0	\$0	\$0
(07741) WRRF Levee Road Maintenance	\$0	\$200,000	\$200,000	\$0	\$220,000	\$0	\$240,000
(07793) WRRF Hot Water Loop Improvements	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$0
(07806) WRRF Effluent Channel Return Pump Improvements	\$0	\$143,000	\$600,000	\$0	\$400,000	\$0	\$0
(07813) WRRF Additional Sludge Blend (PS and WSS) Tank	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(07802) WRRF Oxidation Pond Rock Slope Protection	\$0	\$300,000	\$300,000	\$0	\$0	\$0	\$0
(07809) Nature-Based Solution Feasibility Study	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0
(07769) WRRF Selective Catalyst Reduction for Cogen Engine	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0

	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
(07800) WRRF SCADA Maintenance	\$0	\$30,000	\$36,000	\$38,000	\$40,000	\$42,000	\$44,000
(07668) West Trickling Filter And Biofilter	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0
(07807) WRRF Digester Annual Cleaning	\$0	\$0	\$35,000	\$35,000	\$35,000	\$40,000	\$40,000
(07818) North Vacuator Rehabilitation Project	\$0	\$402,561	\$0	\$0	\$0	\$0	\$0
(07559) WRRF Solids Pumping Improvements	\$111,279	\$188,721	\$100,000	\$0	\$0	\$0	\$0
(07648) WRRF Seismic Retrofit of Miscellaneous Buildings	\$4,973	\$365,000	\$0	\$0	\$0	\$0	\$0
(07805) WRRF West Winton Landfill & Road Maintenance	\$0	\$0	\$25,000	\$300,000	\$0	\$0	\$0
(07775) WRRF New Digester Mixing Pumps for Digester No. 2 & 3	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
(07801) WRRF SCADA System Master Plan and Upgrades	\$0	\$100,000	\$200,000	\$0	\$0	\$0	\$0
(07816) WRRF Digester Condition Assessment (NEW)	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0
(07771) WRRF Trickling Filter Pump Station Pump Rebuilds	\$0	\$260,000	\$0	\$0	\$0	\$0	\$0
(07791) FOG Tank Coating	\$0	\$0	\$260,000	\$0	\$0	\$0	\$0
(07630) WRRF Effluent Pond Weed Removal	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0
(07629) WRRF Digester Cleaning and EQ Pond Sludge Removal	\$84,800	\$80,200	\$0	\$0	\$0	\$0	\$0
(07774) WRRF New Drives for North and South Primary Clarifiers	\$155,469	\$9,531	\$0	\$0	\$0	\$0	\$0
(07569) WRRF Roofing for Heating and Mixing Building No. 1	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
(07697) WRRF Maintenance Building Improvements	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
(07785) Coating of South Primary Clarifier	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
(07664) WRRF UST Cleanup and Closure at Maintenance Building	\$131,961	\$0	\$0	\$0	\$0	\$0	\$0
(07714) WRRF Headworks Channel Actuators	\$114,811	\$0	\$0	\$0	\$0	\$0	\$0
(07531) WRRF Asset Management Plan	\$1,525	\$100,000	\$0	\$0	\$0	\$0	\$0
(07625) WRRF Underground Conduit Repair (494 Pump & Sludge Beds)	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0
(07698) WRRF High Pressure Gas Storage Vessel Inspection and Coating	\$3,645	\$0	\$0	\$0	\$0	\$0	\$0
WATER RESOURCE RECOVERY FACILITY (WRRF) TOTAL	\$20,507,892	\$18,029,867	\$6,671,000	\$1,568,000	\$3,110,000	\$927,000	\$7,769,000
Sewer Collection System							
(07787) Annual Line Replacements FY24-32	\$0	\$0	\$0	\$7,300,000	\$7,600,000	\$7,900,000	\$8,200,000
(07789) Annual Line Replacement FY24	\$234,737	\$23,165,263	\$0	\$0	\$0	\$0	\$0
(07761) Sewer Line Improvement FY21	\$10,236,578	\$3,947,990	\$0	\$0	\$0	\$0	\$0
(07820) Annual Line Replacements FY26	\$0	\$0	\$7,000,000	\$0	\$0	\$0	\$0
(07765) Annual Emergency/Spot Line Repairs	\$604,779	\$797,735	\$300,000	\$300,000	\$350,000	\$350,000	\$350,000
(07624) Harder Rd Sewer System Improvement	\$28,215	\$1,959,785	\$1,000,000	\$0	\$0	\$0	\$0
(07784) Root Foaming	\$73,330	\$122,519	\$100,000	\$100,000	\$120,000	\$120,000	\$120,000
(07717) Sewer Main Installation - I-880/Willmet	\$1,184,976	\$65,748	\$0	\$0	\$0	\$0	\$0
(07626) Valle Vista Pump Station Wet Well Rehabilitation	\$452,881	\$1,968	\$400,000	\$0	\$0	\$0	\$0
(07819) Sewer Collection System Master Plan	\$0	\$0	\$650,000	\$0	\$0	\$0	\$0
(07781) Sanitary Sewer Main Replacement at Alameda County Transit Maintenance Facility	\$629,803	\$0	\$0	\$0	\$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
(07823) Sewer Trunkline Condition Assessment & Repair Scope (NEW)	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
(07776) Hydro Vactor Replacement	\$412,000	\$0	\$0	\$0	\$0	\$0	\$0
(07672) Soto Road Sewer Improvement	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0
(07555) Upgrade Valle Vista Station Discharge	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0
(07616) Tennyson Lift Station Rehabilitation	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0
(07745) Marathon Lift Station Motor Control Center Replacement	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
(07739) Valle Vista VFD Replacement	\$29,902	\$220,098	\$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
(07693) Sewer Manhole Rehabilitation - Various Locations	\$30,398	\$91,100	\$50,000	\$0	\$0	\$0	\$0
(07744) Linden Lift Station Upgrades	\$4,907	\$145,000	\$0	\$0	\$0	\$0	\$0
(07018) Pump Station Valve Repair and Upgrade at Various Stations	\$21,499	\$99,220	\$0	\$0	\$0	\$0	\$0
(07678) Air Release with Blowoff Access and Rehab	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0
(07764) Marathon Lift Station Pump Replacement Project	\$69,064	\$0	\$0	\$0	\$0	\$0	\$0

	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
(07763) Daisy Ct Access Road Erosion Mitigation Project	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0
(07685) Annual Line Replacement FY17	\$6,400	\$0	\$0	\$0	\$0	\$0	\$0
SEWER COLLECTION SYSTEM TOTAL	\$14,046,073	\$32,964,816	\$10,500,000	\$7,950,000	\$8,070,000	\$8,370,000	\$8,670,000
Stormwater							
(07746) Arf, Tennyson Trash Capture Device Installation	\$1,550,081	\$1,449,919	\$0	\$0	\$0	\$0	\$0
(07675) Trash Capture Device and Litter Reduction Education Project	\$993,000	\$0	\$0	\$0	\$0	\$0	\$0
(07727) Jackson Street Underpass Stormwater Pump Station Upgrades	\$203,404	\$0	\$0	\$0	\$0	\$0	\$0
STORMWATER TOTAL	\$2,746,484	\$1,449,919	\$0	\$0	\$0	\$0	\$0
Other							
(07516) EBDA Outfall Replacement Payment	\$1,315,125	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
(07524) Project Predesign Services	\$86,786	\$40,000	\$40,000	\$40,000	\$45,000	\$45,000	\$45,000
(07523) Project Predesign Services	\$144,507	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
(07810) Connection Fee Study	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0
OTHER TOTAL	\$1,546,419	\$230,000	\$205,000	\$205,000	\$210,000	\$210,000	\$210,000
WRRF Laboratory							
(07519) Utilities Laboratory Information Management & Data Entry	\$426,501	\$444,443	\$40,000	\$40,000	\$40,000	\$45,000	\$45,000
WRRF LABORATORY TOTAL	\$426,501	\$444,443	\$40,000	\$40,000	\$40,000	\$45,000	\$45,000
SEWER SYSTEM PROJECTS TOTAL	\$48,747,024	\$65,128,008	\$72,255,662	\$166,730,706	\$164,496,853	\$85,294,066	\$52,181,333
Water System Projects							
Water Distribution System							
(07076) Annual Line Replacements Future Years	\$0	\$0	\$0	\$6,300,000	\$6,600,000	\$6,900,000	\$7,100,000
(07072) Annual Line Replacements FY24	\$245,936	\$17,713,022	\$0	\$0	\$0	\$0	\$0
(07093) Water Line Improvement FY21	\$11,168,968	\$3,299,282	\$0	\$0	\$0	\$0	\$0
(07100) New 2 MG Reservoir & Booster Station at Hesperian Site	\$0	\$0	\$1,500,000	\$8,500,000	\$0	\$0	\$0
(07172) New 3 MG Reservoir at High School Reservoir Site	\$1,626	\$0	\$0	\$0	\$0	\$0	\$1,000,000
(07078) Water Line Improvements Future Years	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	\$750,000
(07022) Annual Line Replacements FY26	\$424,489	\$0	\$6,000,000	\$0	\$0	\$0	\$0
(07028) Annual Line Replacement FY25	\$0	\$6,000,000	\$0	\$0	\$0	\$0	\$0
(07110) 750' Reservoir Replacement Project	\$48,386	\$0	\$0	\$0	\$0	\$0	\$4,485,000
(07115) New Emergency Well B2	\$0	\$500,000	\$0	\$4,000,000	\$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	\$4,109,740	\$138,927	\$0	\$0	\$0	\$0	\$0
(07173) Seismic Retrofit Highland 250 Reservoirs	\$0	\$0	\$500,000	\$3,000,000	\$0	\$0	\$0
(07006) Emergency Mechanical/Electric Replacement Program	\$1,586,886	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
(07160) Seismic Retrofit Maitland Reservoir and Appurtenances	\$27,231	\$0	\$2,600,000	\$0	\$0	\$0	\$0
(07059) Reservoir Coating Inspection/Recoating at Various Reservoirs	\$481	\$2,400,000	\$0	\$0	\$0	\$0	\$0
(07062) Hesperian P/S VFD And Motor Starter Replacements	\$0	\$1,600,000	\$0	\$0	\$0	\$0	\$0
(07074) 250' Zone for Pressure Reducing Strategy at Decoto	\$40,262	\$1,559,738	\$0	\$0	\$0	\$0	\$0
(07023) Cast Iron Water Pipeline Replacement - Local Streets FY26	\$620,137	\$0	\$500,000	\$0	\$0	\$0	\$0
(07031) Emergency Line/Leak Repairs FY26	\$153,033	\$0	\$500,000	\$0	\$0	\$0	\$0
(07009) Easement Protection & Landscape Clearing at Various Locations	\$34,194	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
(07057) Restore Water Mains Crossing at I-880	\$0	\$550,000	\$0	\$0	\$0	\$0	\$0
(07121) Water Line Improvements FY26	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
(07032) Emergency Annual Line/Leak Repairs FY25-33	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
(07077) Water Line Improvements FY25	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
(07080) Cast Iron Water Pipeline Replacement - Local Streets FY25	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
(07136) System Seismic Upgrades	\$37,520	\$362,480	\$0	\$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
(07150) Water System RRA & ERP Updated	\$163,366	\$200,000	\$0	\$0	\$0	\$0	\$0
(07199) Well Field Storage Building Project	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0
(07010) Air Release with Blow Off Access and Rehabilitation	-\$61,715	\$320,000	\$0	\$0	\$0	\$0	\$0
(07130) Pressure Reducing Station Regulator Replacement	\$237,463	\$0	\$0	\$0	\$0	\$0	\$0

	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
(07068) Emergency Annual Line Repairs FY23	\$236,784	\$0	\$0	\$0	\$0	\$0	\$0
(07187) New University Pressure Reducing Station	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
(07082) Meter Testing Program	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
(07019) 250' P/S Motor Starter Replacements	\$0	\$150,000	\$0	\$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
(07200) Annual Line Replacements FY22	\$44,703	\$0	\$0	\$0	\$0	\$0	\$0
(07108) D Street, Treeview, Maitland Reservoir Water Quality Pump Upgrade	\$40,950	\$0	\$0	\$0	\$0	\$0	\$0
(07073) Emergency Annual Line Repairs FY24	\$21,191	\$0	\$0	\$0	\$0	\$0	\$0
(07193) 750 Pump Station Foundation Stabilization	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0
(07195) Garin Ladder Cage Project	\$14,758	\$0	\$0	\$0	\$0	\$0	\$0
(07036) MSD Annual Pavement Patching	\$1,247	\$0	\$0	\$0	\$0	\$0	\$0
WATER DISTRIBUTION SYSTEM TOTAL	\$19,197,635	\$38,481,449	\$12,300,000	\$23,500,000	\$8,300,000	\$8,600,000	\$14,535,000
Other Water Projects							
(07812) New Headworks Facility (TBD-Unscheduled)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(07025) Conversion to Advanced Metering Infrastructure (AMI)	\$13,861,694	\$229,434	\$0	\$0	\$0	\$0	\$0
(07105) Solar Power at Various Water Facilities	\$0	\$6,000,000	\$0	\$0	\$0	\$0	\$0
(07177) GIS Data Development and Conversion	\$349,569	\$218,652	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000
(07186) Solar Photovoltaic at Hesperian Pump Station	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
(07003) Misc Hydrant Replacement Program	\$435,467	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
(07029) Project Predesign Services	\$81,355	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
(07035) MSD Irrigation System Backflow Replacements	\$200,427	\$51,243	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
(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	\$276,265	\$0	\$0	\$0	\$0	\$0
(07058) Green Hayward PAYS Program	\$192,500	\$7,000	\$7,000	\$0	\$0	\$0	\$0
(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	\$38,195	\$62,487	\$0	\$0	\$0	\$0	\$0
(07079) New Dobbell Ave Slide Repair	\$0	\$32,500	\$0	\$0	\$0	\$0	\$0
(07101) Cross Connection Improvement Project	\$24,564	\$0	\$0	\$0	\$0	\$0	\$0
OTHER WATER PROJECTS TOTAL	\$16,020,611	\$7,087,581	\$1,252,000	\$195,000	\$195,000	\$195,000	\$195,000
Recycled Water							
(07507) Recycled Water Storage and Distribution System	\$26,160,501	\$0	\$0	\$0	\$0	\$0	\$0
(07066) Recycled Water Phase II	\$0	\$500,000	\$1,000,000	\$6,000,000	\$5,000,000	\$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	\$1,000,000	\$0	\$0	\$0	\$0
(07766) UV Disinfection System for Recycled Water	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
(07709) Recycled Water Master Plan	\$14,267	\$545,733	\$8,350	\$0	\$0	\$0	\$0
RECYCLED WATER TOTAL	\$28,622,022	\$2,045,733	\$2,008,350	\$6,000,000	\$5,000,000	\$0	\$0
Water Resources							
(07116) Groundwater Sustainability Plan Projects	\$0	\$2,400,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
(07191) Groundwater Sustainability Plan Implementation Activities	\$535,748	\$834,949	\$300,000	\$0	\$0	\$0	\$0
(07017) Weather Based Irrigation Controllers at Various Locations	\$137,494	\$59,674	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
(07102) Reservoir Water Quality Improvement Project	\$222,636	\$80,863	\$0	\$0	\$0	\$0	\$0
(07021) Groundwater Sustainability Agency Coordination	\$196,819	\$0	\$0	\$0	\$0	\$0	\$0
WATER RESOURCES TOTAL	\$1,092,698	\$3,375,485	\$1,520,000	\$1,220,000	\$1,220,000	\$1,220,000	\$1,220,000
Water Conservation							
(07013) Water Efficiency Program	\$401,527	\$0	\$0	\$0	\$0	\$0	\$0
(07047) Water Efficient Landscape Surveys and Incentives	\$393,165	\$0	\$0	\$0	\$0	\$0	\$0
(07026) Water System Leak Detection Survey and Repair	\$97,031	\$0	\$150,000	\$0	\$0	\$0	\$0
(07069) Water Conservation Database	\$0	\$180,000	\$0	\$0	\$0	\$0	\$0
WATER CONSERVATION TOTAL	\$891,723	\$180,000	\$150,000	\$0	\$0	\$0	\$0
WATER SYSTEM PROJECTS TOTAL	\$65,824,689	\$51,170,248	\$17,230,350	\$30,915,000	\$14,715,000	\$10,015,000	\$15,950,000
Livable Neighborhoods							

	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
Buildings							
(06988) 21st Century Library & Community Learning Center - Construction	\$62,796,428	\$400,937	\$0	\$0	\$0	\$0	\$0
(06960) South Hayward Youth and Family Center	\$9,590,976	\$38,713,938	\$0	\$0	\$0	\$0	\$0
(06955) Hayward Housing Navigation Center	\$934,098	\$1,280	\$25,000	\$25,000	\$300,000	\$300,000	\$300,000
BUILDINGS TOTAL	\$73,321,501	\$39,116,155	\$25,000	\$25,000	\$300,000	\$300,000	\$300,000
Traffic Signals & Streetlights							
(05188) Streetlight Energy	\$7,554,686	\$1,418,269	\$1,532,000	\$1,578,000	\$1,626,000	\$1,675,000	\$1,726,000
(05187) Traffic Signal Maintenance	\$3,530,508	\$502,010	\$518,000	\$534,000	\$551,000	\$568,000	\$586,000
(05186) Traffic Signal Energy	\$3,654,046	\$364,644	\$394,000	\$406,000	\$419,000	\$432,000	\$445,000
(05189) Streetlight Maintenance	\$2,217,551	\$394,728	\$407,000	\$420,000	\$433,000	\$446,000	\$460,000
(05715) A St Safety Innovation Corridor Project (NEW)	\$0	\$0	\$0	\$94,000	\$286,000	\$2,867,000	\$0
(05233) Traffic Management	\$134,013	\$418,013	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
(05856) Controller Cabinet Replacement and Battery Back Up Program	\$424,408	\$324,064	\$0	\$120,000	\$120,000	\$120,000	\$120,000
(05709) Traffic Control Device Repair/Replacement	\$571,788	\$90,625	\$62,000	\$64,000	\$66,000	\$68,000	\$70,000
(05716) Industrial Parkway & Russ Road Traffic Signal Improvements (NEW)	\$0	\$0	\$132,000	\$1,022,000	\$0	\$0	\$0
(05342) Tennyson Rd and Winton Ave Signal Coordination Project	\$4,588	\$807,413	\$0	\$0	\$0	\$0	\$0
(05351) Traffic Signal & Intelligent Transportation System Master Plan (NEW)	\$0	\$0	\$350,000	\$150,000	\$0	\$0	\$0
(05326) Clawiter and West Winton Traffic Signal	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0
TRAFFIC SIGNALS & STREETLIGHTS TOTAL	\$18,091,588	\$4,319,766	\$3,650,000	\$4,638,000	\$3,751,000	\$6,426,000	\$3,657,000
Parks							
(06914) La Vista Park	\$1,928,338	\$21,926,782	\$12,470,000	\$0	\$0	\$0	\$0
(05281) Median Landscaping Improvement Project FY23 - Hesperian - West A St. to Winton	\$2,740,439	\$329,981	\$0	\$0	\$0	\$0	\$0
(05288) Linear Park Landscape	\$2,667,519	\$145,481	\$0	\$0	\$0	\$0	\$0
(05102) Landscape Material/Median Tree/Shrub Replacements	\$813,981	\$296,488	\$80,000	\$105,000	\$105,000	\$105,000	\$105,000
(05243) Median Landscaping Improvement Project FY24 -Industrial Blvd. - Hwy 92 To Arf Ave.	\$49,900	\$100	\$1,550,000	\$0	\$0	\$0	\$0
(05742) Hesperian Frontage Road Improvement - Sueirro St to Phillips Way	\$107,660	\$1,052,340	\$0	\$0	\$0	\$0	\$0
(05839) Mission Blvd Southend Frontage Island Improvement	\$7,290	\$1,102,710	\$0	\$0	\$0	\$0	\$0
(07488) Jackson Corridor Median Improvement	\$616,867	\$483,133	\$0	\$0	\$0	\$0	\$0
(05315) Median Landscaping Improvement Project FY22 - Hesperian Blvd - La Playa to Winton Ave	\$890,262	\$0	\$0	\$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	\$50,000	\$0	\$0	\$0
PARKS TOTAL	\$10,332,315	\$25,437,014	\$14,200,000	\$155,000	\$105,000	\$105,000	\$105,000
Sidewalks & Wheelchair Ramps							
(05331) New Sidewalks FY24	\$0	\$375,000	\$1,125,000	\$1,100,000	\$1,100,000	\$1,150,000	\$1,150,000
(05330) Sidewalk Rehabilitation + Wheelchair Ramps - TBD	\$0	\$0	\$0	\$600,000	\$1,200,000	\$1,200,000	\$1,200,000
(05303) Sidewalk Rehabilitation + Wheelchair Ramps FY23	\$880,834	\$957,166	\$0	\$0	\$0	\$0	\$0
(05339) New Sidewalks - FY25	\$0	\$1,350,000	\$0	\$0	\$0	\$0	\$0
(05324) Sidewalk Rehabilitation + Wheelchair FY24	\$16,834	\$1,083,166	\$0	\$0	\$0	\$0	\$0
(05340) Sidewalk Rehabilitation + Wheelchair Ramps FY25	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
(05348) Sidewalk Rehabilitation + Wheelchair Ramps FY26	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
(05305) New Sidewalks FY23	\$28,008	\$771,992	\$0	\$0	\$0	\$0	\$0
(05355) New Sidewalks - FY26	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
(05278) Project Predesign	\$20,290	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
SIDEWALKS & WHEELCHAIR RAMPS TOTAL	\$945,967	\$5,557,323	\$2,645,000	\$1,720,000	\$2,320,000	\$2,370,000	\$2,370,000
Traffic Calming							
(06942) High Injury Network Safety Plan	\$0	\$1,235,148	\$898,308	\$723,542	\$472,708	\$0	\$0
(05116) Congestion Management Program	\$1,174,856	\$155,000	\$160,000	\$160,000	\$165,000	\$165,000	\$170,000
(05734) Traffic Calming Implementation Program	\$977,896	\$278,798	\$150,000	\$150,000	\$150,000	\$145,000	\$95,000
(05893) Quick Response Traffic Safety Projects	\$249,613	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
(05350) Campus Drive Sidewalk Improvement Construction Phase (NEW)	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
(05312) Orchard Avenue Traffic Calming	\$16,085	\$883,915	\$0	\$0	\$0	\$0	\$0
(05345) Campus Drive Sidewalk Improvements - Phase II Oakes Dr to Highland Blvd	\$0	\$560,000	\$0	\$0	\$0	\$0	\$0
(05310) Hayward Blvd Safety Improvements	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
(06945) Evaluate Alternatives to Downtown Loop	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
(05166) Speed Monitoring Devices	\$406,709	\$92,849	\$0	\$0	\$0	\$0	\$0

	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
(05344) Campus Drive Sidewalk Improvements - Phase I 2nd St to Oakes Dr	\$0	\$440,000	\$0	\$0	\$0	\$0	\$0
(05313) Santa Clara Street Traffic Calming Study and Implementation	\$0	\$180,000	\$150,000	\$0	\$0	\$0	\$0
(05225) D Street Traffic Calming & Implementation	\$22,359	\$297,642	\$0	\$0	\$0	\$0	\$0
(06943) Speed Management Plan	\$0	\$235,000	\$0	\$0	\$0	\$0	\$0
(05217) Hayward Blvd Traffic Calming Study	\$122,087	\$67,768	\$0	\$0	\$0	\$0	\$0
(05274) Traffic Impact Fee Study	\$161,977	\$0	\$0	\$0	\$0	\$0	\$0
(05332) Campus Drive Improvements	\$11,313	\$138,687	\$0	\$0	\$0	\$0	\$0
(05336) Traffic Signal System Improvement	\$1,102	\$148,898	\$0	\$0	\$0	\$0	\$0
TRAFFIC CALMING TOTAL	\$3,143,997	\$5,813,705	\$2,458,308	\$1,133,542	\$887,708	\$410,000	\$365,000
Transportation Equity							
(05309) Safe Routes for Seniors - Downtown	\$2,928,238	\$223,078	\$0	\$0	\$0	\$0	\$0
(06941) Safe Routes to School Implementation Project	\$0	\$923,852	\$1,334,436	\$0	\$0	\$0	\$0
(07498) Harder Median Corridor Improvement	\$0	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$0
(05323) Safe Routes for Seniors - Tennyson	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$0
(06950) Neighborhood Partnership Program	\$3,653	\$418,949	\$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	\$333,976	\$4,000	\$0	\$0	\$0	\$0	\$0
(05341) Safe Routes to School (SR2S) - Harder	\$0	\$300,000	\$0	\$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	\$250,000	\$0	\$0	\$0	\$0	\$0
(05356) Simme Seat Project (NEW)	\$0	\$0	\$220,000	\$0	\$0	\$0	\$0
(07798) Tennyson/BART Roadway Safety Project	\$0	\$206,981	\$0	\$0	\$0	\$0	\$0
(06912) 06912 - Eden Greenway Active Transportation Corridor	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
(05738) Local Roadway Safety Plan (LRSP)	\$103,271	\$8	\$0	\$0	\$0	\$0	\$0
(06952) Neighborhood Improvement Grant Program	\$38,494	\$61,506	\$0	\$0	\$0	\$0	\$0
TRANSPORTATION EQUITY TOTAL	\$3,407,632	\$4,238,374	\$2,104,436	\$350,000	\$350,000	\$350,000	\$50,000
Pedestrian & Bicycle Improvements							
(06937) Active Transportation Incentive and Promotion Program	\$0	\$330,350	\$3,566,962	\$54,408	\$0	\$0	\$0
(05175) Pedestrian Traffic Signal Modification And Improvement	\$206,917	\$25,000	\$865,000	\$866,000	\$0	\$0	\$0
(05737) Signal Modification At Huntwood/Industrial & Huntwood/Sandoval	\$908,485	\$176,515	\$0	\$0	\$0	\$0	\$0
(05353) Downtown Bike Loop (NEW)	\$0	\$0	\$100,000	\$475,000	\$425,000	\$0	\$0
(05307) Patrick/Gading Complete Street Project	\$263,627	\$321,353	\$0	\$0	\$0	\$0	\$0
(05308) Pedestrian Crossing Upgrades on Minor Arterials	\$0	\$275,000	\$125,000	\$0	\$0	\$0	\$0
(05352) Bicycle and Pedestrian Master Plan Implementation and Update (NEW)	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
(05271) Pedestrian Master Plan & Update of Bicycle Master Plan	\$396,536	\$0	\$0	\$0	\$0	\$0	\$0
(05235) Pedestrian Safety Improvements	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
(05260) Project Predesign Services	\$173,329	\$15,000	\$32,500	\$0	\$0	\$0	\$0
(05713) Clawiter Bike Lane	\$0	\$0	\$133,000	\$0	\$0	\$0	\$0
(05702) Harder/Mission Bike Lane	\$9,925	\$0	\$102,000	\$0	\$0	\$0	\$0
(05701) Signal Timing/Controller Replacement Program	\$106,163	\$0	\$0	\$0	\$0	\$0	\$0
(05704) Bike Lane Projects (Various Locations)	\$1,009	\$0	\$62,000	\$0	\$0	\$0	\$0
(05343) Simme Seat Pilot Program	\$20,070	\$39,930	\$0	\$0	\$0	\$0	\$0
PEDESTRIAN & BICYCLE IMPROVEMENTS TOTAL	\$2,086,062	\$1,208,148	\$5,411,462	\$1,420,408	\$450,000	\$25,000	\$25,000
Public Art & Engagement							
(06925) Public Art Crosswalk Project	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0
(06922) Russell City Engagement & Art	\$126,297	\$73,703	\$0	\$0	\$0	\$0	\$0
PUBLIC ART & ENGAGEMENT TOTAL	\$176,297	\$123,703	\$50,000	\$50,000	\$50,000	\$50,000	\$0
LIVABLE NEIGHBORHOODS TOTAL	\$111,505,358	\$85,814,187	\$30,544,206	\$9,491,950	\$8,213,708	\$10,036,000	\$6,872,000
Pavement Rehabilitation Projects							
Future Pavement Rehabilitation Projects							
(05320) Pavement Rehabilitation Future Years	\$0	\$0	\$0	\$11,500,000	\$12,600,000	\$12,950,000	\$13,400,000
FUTURE PAVEMENT REHABILITATION PROJECTS TOTAL	\$0	\$0	\$0	\$11,500,000	\$12,600,000	\$12,950,000	\$13,400,000
FY23 Pavement Rehabilitation Program							
(05240) Pavement Rehabilitation FY23	\$15,666,351	\$1,090,278	\$0	\$0	\$0	\$0	\$0
FY23 PAVEMENT REHABILITATION PROGRAM TOTAL	\$15,666,351	\$1,090,278	\$0	\$0	\$0	\$0	\$0
FY24 Pavement Rehabilitation Program							
(05242) Pavement Rehabilitation - FY24	\$373,290	\$13,126,616	\$0	\$0	\$0	\$0	\$0

	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
FY24 PAVEMENT REHABILITATION PROGRAM TOTAL	\$373,290	\$13,126,616	\$0	\$0	\$0	\$0	\$0
FY25 Pavement Rehabilitation Program	\$0	\$11,570,627	\$800,000	\$0	\$0	\$0	\$0
FY26 Pavement Rehabilitation Program	\$0	\$0	\$11,650,000	\$450,000	\$0	\$0	\$0
Other Pavement Rehabilitation Projects							
(05329) Clawiter Pavement	\$0	\$0	\$1,231,000	\$0	\$0	\$0	\$0
(05346) Pavement Improvement of Hesperian Frontage Road	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$0
(05110) Pavement Management Program	\$459,966	\$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
OTHER PAVEMENT REHABILITATION PROJECTS TOTAL	\$600,805	\$1,138,000	\$1,269,000	\$38,000	\$38,000	\$38,000	\$38,000
PAVEMENT REHABILITATION PROJECTS TOTAL	\$16,640,446	\$26,925,520	\$13,719,000	\$11,988,000	\$12,638,000	\$12,988,000	\$13,438,000
Municipal Facility Improvements							
Fire Facilities							
(07482) New Fire Training Center	\$61,354,981	\$1,448,486	\$0	\$0	\$0	\$0	\$0
(07481) New Fire Station No. 6	\$14,994,134	\$2,823,646	\$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
FIRE FACILITIES TOTAL	\$80,141,698	\$4,480,182	\$0	\$0	\$0	\$0	\$0
City Hall & Other Municipal Facilities							
(07227) Facility Security Improvements	\$1,119,655	\$864,846	\$0	\$0	\$50,000	\$50,000	\$50,000
(07203) Roof Repair/Replacement	\$1,537,851	\$91,000	\$0	\$0	\$25,000	\$0	\$100,000
(07222) City Facility Update	\$489,238	\$350,000	\$0	\$400,000	\$0	\$0	\$0
(07232) Workplace Reconfiguration/Remodel	\$758,493	\$86,260	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
(07201) HVAC Replacement	\$697,026	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$15,000
(07221) Interior Painting of City Facilities	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
(07202) Flooring Replacement	\$887,925	\$0	\$0	\$0	\$140,000	\$0	\$0
(07233) Elevator Overhaul (City Hall and PD)	\$121,107	\$0	\$100,000	\$0	\$0	\$170,000	\$0
(07241) Fire Facility Update (NEW)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(07216) Fire Alarm/Smoke Detector Replacement	\$154,900	\$81,000	\$0	\$0	\$0	\$0	\$0
(07217) Exterior Painting of City Facilities	\$135,609	\$0	\$0	\$100,000	\$0	\$0	\$0
(07210) Window Covering Replacement	\$40,689	\$0	\$0	\$50,000	\$50,000	\$0	\$0
(07279) ADA Upgrades and Improvements	\$29,106	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000
(07218) Animal Control Facility Update	\$2,486	\$0	\$0	\$0	\$100,000	\$0	\$0
(07238) Event Situation Lighting	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0
(07234) City Hall Basement Gate Replacement	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
(07237) Fountain Renovation Facilities	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0
CITY HALL & OTHER MUNICIPAL FACILITIES TOTAL	\$6,024,086	\$1,873,105	\$300,000	\$910,000	\$675,000	\$530,000	\$375,000
Utilities O&M Facilities							
(07176) Utility Center Renovation/Training Center Addition (2nd Floor)	\$11,267	\$1,000,000	\$12,000,000	\$0	\$0	\$0	\$0
(07139) Water Office Improvements	\$346,830	\$0	\$0	\$0	\$0	\$0	\$0
(07103) Corporation Yard Needs Assessment	\$4,772	\$195,228	\$0	\$0	\$0	\$0	\$0
UTILITIES O&M FACILITIES TOTAL	\$362,869	\$1,195,228	\$12,000,000	\$0	\$0	\$0	\$0
Municipal Parking Lots							
(05740) City Municipal Parking Lot #8	\$762,055	\$19,583	\$0	\$0	\$0	\$0	\$0
(05286) City Municipal Parking Lot #1	\$753,051	\$0	\$0	\$0	\$0	\$0	\$0
(05741) City Municipal Parking Lot #11	\$590,822	\$159,179	\$0	\$0	\$0	\$0	\$0
(05248) City Municipal Parking Lot #2	\$652,747	\$41,345	\$0	\$0	\$0	\$0	\$0
(07204) Parking Garage Maintenance	\$370,395	\$288,000	\$0	\$0	\$0	\$0	\$0
(05296) City Municipal Parking Lot #7, D-1 and D-2	\$431,987	\$12,913	\$0	\$0	\$0	\$0	\$0
(07240) Watkins Garage Security Improvements	\$0	\$9,000	\$0	\$0	\$0	\$0	\$0
MUNICIPAL PARKING LOTS TOTAL	\$3,561,057	\$530,020	\$0	\$0	\$0	\$0	\$0
Police Facilities							
(07420) HPD Locker Rooms Design	\$314,037	\$586,272	\$0	\$0	\$0	\$0	\$0
(07423) Public Safety Center – Conceptual Facility and Site Design (NEW)	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
(07224) HPD Facility Update	\$269,970	\$0	\$0	\$0	\$0	\$0	\$0
POLICE FACILITIES TOTAL	\$584,007	\$1,086,272	\$0	\$0	\$0	\$0	\$0
MUNICIPAL FACILITY IMPROVEMENTS TOTAL	\$90,673,717	\$9,164,807	\$12,300,000	\$910,000	\$675,000	\$530,000	\$375,000
Equipment & Software							
Police Equipment							
(07418) Integrated Cameras and Equipment	\$1,609,474	\$953,167	\$982,000	\$1,015,000	\$1,050,000	\$1,045,000	\$1,075,000
(06967) ALPR Expansion Project (NEW)	\$0	\$0	\$320,000	\$350,000	\$385,000	\$415,000	\$450,000
(06969) PD Technologies and Subscriptions (NEW)	\$0	\$0	\$330,000	\$335,000	\$340,000	\$345,000	\$350,000

	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
(07411) Field Operations Equipment	\$804,514	\$490,910	\$190,000	\$220,000	\$155,000	\$200,000	\$160,000
(07409) Police Officer Equipment	\$1,026,673	\$310,142	\$90,000	\$260,000	\$155,000	\$195,000	\$165,000
(07402) Supporting Services Equipment	\$469,825	\$296,519	\$25,000	\$185,000	\$25,000	\$35,000	\$50,000
(07419) Rapid Turnaround DNA Testing (RADS)	\$43,300	\$160,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
(07412) Criminal Investigations Equipment	\$180,960	\$71,877	\$15,000	\$65,000	\$10,000	\$10,000	\$20,000
POLICE EQUIPMENT TOTAL	\$4,134,746	\$2,282,615	\$2,002,000	\$2,480,000	\$2,170,000	\$2,295,000	\$2,320,000
Fire Equipment							
(07466) Breathing Apparatus Replacement	\$1,358,996	\$250,250	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
(07500) Turnout Gear & PPE Replacement	\$622,366	\$164,242	\$320,000	\$260,000	\$320,000	\$160,000	\$160,000
(07456) Fire Radio Replacement	\$1,382,165	\$148,734	\$200,000	\$0	\$0	\$0	\$0
(07451) Cardiac Monitor Replacement (Defibrillators)	\$652,472	\$583,912	\$92,000	\$92,000	\$0	\$106,000	\$0
(06954) Academy Turnout Gear (NEW)	\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
(07486) Emergency Vehicle Preemption	\$960,410	\$152,201	\$188,000	\$188,000	\$0	\$0	\$0
(06930) HFD Recruit Academy	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
(07450) Lucas Device Replacement	\$452,203	\$62,842	\$24,000	\$0	\$0	\$0	\$0
(05002) Mutual Aid Fire Equipment	\$488,418	\$0	\$0	\$0	\$0	\$0	\$0
(07487) Fire Equipment Updates	\$378,031	\$86,147	\$0	\$0	\$0	\$0	\$0
(06964) Hazmat CERS Software (NEW)	\$0	\$0	\$169,000	\$43,000	\$43,000	\$43,000	\$43,000
(06959) Paramedic School Program (NEW)	\$0	\$0	\$27,000	\$75,000	\$50,000	\$0	\$0
(06929) Fire Department Protective Ballistic Vests and Helmets	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
(06956) Emergency Operations Supplies (NEW)	\$0	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
(06949) HazMat Document Archiving (NEW)	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0
(07484) Emergency Management System	\$126,473	\$627	\$0	\$0	\$0	\$0	\$0
(07421) Drones for Hazard Mitigation	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
(07494) Turnout Dryer	\$77,145	\$76	\$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	\$21,760	\$0	\$0	\$0	\$0	\$0
(06948) Thermal Imaging Cameras (NEW)	\$0	\$0	\$17,000	\$8,000	\$8,000	\$8,000	\$8,000
(07495) Firefighter Exercise Equipment	\$29,284	\$0	\$0	\$0	\$0	\$0	\$0
(07493) Emergency Communication: Satellite Phones for City Staff Coordination	\$14,000	\$8,000	\$4,000	\$0	\$0	\$0	\$0
(07489) Emergency Food & Water Replacement for Disaster Service Workers	\$14,000	\$4,000	\$0	\$0	\$0	\$0	\$0
FIRE EQUIPMENT TOTAL	\$6,629,181	\$1,854,868	\$1,481,000	\$1,106,000	\$1,011,000	\$757,000	\$651,000
IT - Network Projects							
(07264) Network Infrastructure Replacement	\$4,680,346	\$471,198	\$460,000	\$460,000	\$460,000	\$460,000	\$200,000
(07257) Network Server Replacement Project	\$1,770,720	\$704,510	\$0	\$150,000	\$150,000	\$150,000	\$150,000
(07276) Fiber Optic Maintenance and Repair	\$261,526	\$289,858	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
(07263) Network Infrastructure Replacement - Police Dept	\$274,100	\$152,902	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
(07239) Phone System Replacement	\$0	\$400,000	\$25,000	\$0	\$0	\$0	\$0
(07285) Wi-Fi Upgrade	\$53,386	\$116,613	\$0	\$0	\$0	\$0	\$0
IT - NETWORK PROJECTS TOTAL	\$7,040,078	\$2,135,081	\$595,000	\$720,000	\$720,000	\$720,000	\$460,000
IT - Special Projects							
(07277) EBRCS Subscription	\$2,163,792	\$1,167,408	\$594,000	\$606,000	\$618,000	\$630,000	\$643,000
(07275) Fiber Loop	\$2,423,478	\$0	\$0	\$0	\$0	\$0	\$0
(07236) Emerging Technology	\$0	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
(07283) City Video Monitoring System	\$79,823	\$105,219	\$0	\$0	\$0	\$0	\$0
IT - SPECIAL PROJECTS TOTAL	\$4,667,093	\$1,372,627	\$644,000	\$656,000	\$668,000	\$680,000	\$693,000
IT - Client Projects							
(07253) Desktop Computer Replacement Program	\$2,369,914	\$267,064	\$250,000	\$250,000	\$300,000	\$300,000	\$300,000
(07256) Public Safety Mobile Replacement Project	\$1,989,743	\$127,255	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000
(07266) Council Chambers Technology Upgrade	\$951,609	\$300,760	\$300,000	\$0	\$0	\$750,000	\$0
(07273) City Conference Room Audio/Video Upgrade	\$82,396	\$67,604	\$50,000	\$0	\$0	\$0	\$0
(07282) Asset / Inventory Management	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0
IT - CLIENT PROJECTS TOTAL	\$5,393,663	\$837,684	\$675,000	\$300,000	\$350,000	\$1,100,000	\$350,000
IT - Data System Projects							
(07267) Online Permitting	\$2,096,991	\$0	\$0	\$0	\$0	\$0	\$0
(07268) Security Assessment and Improvement	\$182,156	\$471,295	\$0	\$0	\$0	\$0	\$0
(07259) Geographic Information System Improvements	\$325,635	\$66,495	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
(07424) Cloud Migration (NEW)	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0
(07284) Data Analysis Foundation	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
IT - DATA SYSTEM PROJECTS TOTAL	\$2,604,783	\$637,790	\$25,000	\$25,000	\$325,000	\$25,000	\$25,000
Utilities Equipment							

	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
(07209) Emergency Generator Replacement	\$80,094	\$56,000	\$0	\$140,000	\$0	\$0	\$140,000
(07575) Misc Lift Station Equipment Replacement	\$675,295	\$31,654	\$0	\$0	\$0	\$0	\$0
(07594) Collection Systems SCADA & Transducer Replacement	\$104,037	\$0	\$0	\$0	\$0	\$0	\$0
UTILITIES EQUIPMENT TOTAL	\$859,426	\$87,654	\$0	\$140,000	\$0	\$0	\$140,000
Maintenance Services Equipment							
(07797) Complete Tree Inventory and Management Software	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
(07475) Replacement Equipment for Maintenance Services	\$135,035	\$57,160	\$37,000	\$10,000	\$10,000	\$10,000	\$10,000
(07215) City Hall Camera System (Equipment/Storage)	\$228,636	\$0	\$0	\$0	\$0	\$0	\$0
MAINTENANCE SERVICES EQUIPMENT TOTAL	\$363,671	\$557,160	\$37,000	\$10,000	\$10,000	\$10,000	\$10,000
Transportation Software							
(05714) Transportation Software Improvements	\$32,531	\$47,469	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
(05710) Huntwood Coordination Software	\$22,768	\$0	\$0	\$0	\$0	\$0	\$0
TRANSPORTATION SOFTWARE TOTAL	\$55,298	\$47,469	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
EQUIPMENT & SOFTWARE TOTAL	\$31,747,939	\$9,812,949	\$5,469,000	\$5,447,000	\$5,264,000	\$5,597,000	\$4,659,000
Road & Street Projects							
Complete Street Projects							
(05270) Route 238 Corridor Improvement Project - Phase 2 Construction(Mission from Industrial to South City Limit)	\$29,742,304	\$2,200,373	\$0	\$0	\$0	\$0	\$0
(05287) Route 238 Corridor Improvement Project - Phase 3 Final Design and Construction	\$11,103,004	\$15,209,013	\$0	\$0	\$0	\$0	\$0
(05283) Main Street Complete Street	\$730,510	\$5,454,989	\$0	\$0	\$0	\$0	\$0
COMPLETE STREET PROJECTS TOTAL	\$41,575,819	\$22,864,374	\$0	\$0	\$0	\$0	\$0
Other Transportation Improvements							
(05712) Intersection Improvement Project	\$487,699	\$242,301	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
(05257) Bridge Structures Maintenance	\$1,277,291	\$259,590	\$350,000	\$0	\$0	\$0	\$0
(05228) Street Repairs and Equipment Replacement - Maint Svcs	\$454,296	\$110,000	\$92,000	\$94,000	\$96,000	\$98,000	\$100,000
(05388) Hesperian Blvd and W A St Protected Intersection	\$1,284,587	\$0	\$0	\$0	\$0	\$0	\$0
(05349) Hesperian Median Streetlight Improvement Project	\$0	\$0	\$200,000	\$1,000,000	\$0	\$0	\$0
(05140) Misc. Curb And Gutter Repair	\$420,041	\$52,249	\$60,000	\$62,000	\$64,000	\$66,000	\$68,000
(05877) Transportation System Management Projects	\$376,030	\$249,353	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
(05334) SR-92/Whitesell Interchange PID	\$912,119	\$87,881	\$0	\$0	\$0	\$0	\$0
(05106) Project Predesign Services	\$403,847	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
(05292) Innovative Deployments to Enhance Arterials (IDEA) - Tennyson Corridor and Second Street	\$514,346	\$193,155	\$0	\$0	\$0	\$0	\$0
(05148) Project Predesign Services	\$373,920	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
(05114) Administration and Predesign	\$583,389	\$42,771	\$0	\$0	\$0	\$0	\$0
(06944) Tennyson Road Crossing Safety Improvements	\$0	\$598,914	\$0	\$0	\$0	\$0	\$0
(05199) Project Predesign Services	\$312,105	\$39,000	\$17,500	\$0	\$0	\$0	\$0
(05208) Project Predesign Services	\$26,370	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
(05739) Bridge Pavement Abutment Repair	\$246,585	\$3,415	\$0	\$0	\$0	\$0	\$0
OTHER TRANSPORTATION IMPROVEMENTS TOTAL	\$7,672,624	\$1,978,629	\$994,500	\$1,431,000	\$435,000	\$439,000	\$443,000
Fire Road Improvements							
(07497) Emergency Access at Highland Blvd	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0
FIRE ROAD IMPROVEMENTS TOTAL	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0
ROAD & STREET PROJECTS TOTAL	\$49,248,443	\$24,963,004	\$994,500	\$1,431,000	\$435,000	\$439,000	\$443,000
Airport Projects							
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	\$0	\$0
(06814) Sulphur Creek Mitigation - Design + Construction	\$809,296	\$0	\$0	\$0	\$0	\$0	\$7,500,000
(06861) Skywest Property Maintenance	\$321,042	\$146,000	\$150,000	\$150,000	\$150,000	\$160,000	\$160,000
(06898) Noise Monitoring	\$783,252	\$45,000	\$55,000	\$60,000	\$60,000	\$65,000	\$65,000
(06855) Airfield Lighting Upgrade Design/Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(06865) Upgrade ATC Tower Fire Alarm Sys Panel, Smoke Detectors & Misc Improvements	\$0	\$0	\$800,000	\$0	\$0	\$0	\$0
(06851) Airport Layout Plan (ALP) Update with Narrative	\$521,669	\$238,331	\$0	\$0	\$0	\$0	\$0
(06823) Perimeter Fence Replacement	\$153,936	\$45,000	\$50,000	\$50,000	\$50,000	\$55,000	\$55,000
(06805) Project Predesign Services	\$318,665	\$30,000	\$33,000	\$33,000	\$33,000	\$36,000	\$36,000
(06862) Landscape Improvements and Cleanup - Sulphur Creek Sites	\$42,518	\$80,000	\$50,000	\$50,000	\$50,000	\$55,000	\$55,000

	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
(06857) Runway Safety Area Improvements Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(06816) Sulphur Creek 10-Year Environmental Monitoring	\$150,316	\$9,000	\$40,000	\$40,000	\$40,000	\$44,000	\$44,000
(06856) Runway Safety Area Improvements EA & Conceptual Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(06806) Consultant Predesign Services	\$145,969	\$30,000	\$33,000	\$33,000	\$33,000	\$36,000	\$36,000
(06830) Access Control System	\$157,290	\$366,000	\$0	\$0	\$0	\$0	\$0
(06828) Tower Renovations	\$106,036	\$28,000	\$135,000	\$0	\$0	\$0	\$0
(06867) ATC Tower Siting Study	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
(06869) Infrastructure for Electric Aircraft (NEW)	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0
(06868) Tree Removal Project (NEW)	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
(06833) View Park	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0
(06829) Infrastructure Improvement Plan	\$74,500	\$0	\$0	\$0	\$0	\$0	\$0
(06827) LED Lighting Retrofit	\$45,066	\$21,000	\$0	\$0	\$0	\$0	\$0
OTHER AIRPORT PROJECTS TOTAL	\$3,629,556	\$1,038,331	\$1,696,000	\$656,000	\$416,000	\$451,000	\$7,951,000
Airport Pavement Improvements							
(06890) Pavement Improvements	\$474,183	\$2,540,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
(06891) Miscellaneous Pavement/Building/Grounds Repairs	\$1,750,207	\$225,000	\$250,000	\$250,000	\$250,000	\$274,999	\$275,000
(06818) Airport Pavement Management Program Update	\$90,294	\$275,000	\$0	\$0	\$200,000	\$0	\$0
AIRPORT PAVEMENT IMPROVEMENTS TOTAL	\$2,314,684	\$3,040,000	\$750,000	\$750,000	\$950,000	\$774,999	\$775,000
Taxiway Improvements							
(06860) Taxiway Alpha Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(06864) Taxiway Zulu West Pavement Rehabilitation Construction	\$173,825	\$5,150,000	\$0	\$0	\$0	\$0	\$0
(06819) Taxiway Zulu West Pavement Rehabilitation	\$193,964	\$862,800	\$0	\$0	\$0	\$0	\$0
(06859) Taxiway Alpha Design and Phasing Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$590,000
TAXIWAY IMPROVEMENTS TOTAL	\$367,789	\$6,012,800	\$0	\$0	\$0	\$0	\$590,000
T-Hangar Improvements							
(06826) T-Hangar Improvements	\$2,212,105	\$807,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
T-HANGAR IMPROVEMENTS TOTAL	\$2,212,105	\$807,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
AIRPORT PROJECTS TOTAL	\$8,524,134	\$10,898,131	\$2,596,000	\$1,556,000	\$1,516,000	\$1,375,999	\$9,466,000
Fleet Management							
Fire Fleet							
(07301) Fire Fleet Replacement	\$2,781,322	\$7,102,731	\$1,526,000	\$2,935,000	\$2,300,000	\$1,290,000	\$1,900,000
(07304) Fire Fleet Replacement - Grants	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
FIRE FLEET TOTAL	\$2,781,322	\$7,252,731	\$1,526,000	\$2,935,000	\$2,300,000	\$1,290,000	\$1,900,000
Police Fleet							
(07303) Police Fleet Replacement	\$2,764,614	\$1,709,452	\$620,000	\$1,440,000	\$1,060,000	\$1,080,000	\$1,100,000
(07422) Community Services Officers (3) Vehicles	\$0	\$225,000	\$0	\$0	\$0	\$0	\$0
(07305) Police Fleet Replacement - Grants	\$123,058	\$64,661	\$0	\$0	\$0	\$0	\$0
POLICE FLEET TOTAL	\$2,887,671	\$1,999,114	\$620,000	\$1,440,000	\$1,060,000	\$1,080,000	\$1,100,000
GF Fleet							
(07302) GF Fleet Replacement	\$2,277,143	\$616,144	\$125,000	\$345,000	\$480,000	\$505,000	\$515,000
GF FLEET TOTAL	\$2,277,143	\$616,144	\$125,000	\$345,000	\$480,000	\$505,000	\$515,000
Stormwater Fleet							
(07351) Stormwater Fleet Replacement	\$2,837,780	\$434,983	\$0	\$500,000	\$500,000	\$0	\$500,000
STORMWATER FLEET TOTAL	\$2,837,780	\$434,983	\$0	\$500,000	\$500,000	\$0	\$500,000
Sewer Fleet							
(07352) Sewer Fleet Replacement	\$2,436,670	\$344,680	\$222,000	\$110,000	\$100,000	\$625,000	\$230,000
SEWER FLEET TOTAL	\$2,436,670	\$344,680	\$222,000	\$110,000	\$100,000	\$625,000	\$230,000
Water Fleet							
(07353) Water Fleet Replacement	\$2,116,854	\$1,500,487	\$425,000	\$490,000	\$380,000	\$0	\$305,000
WATER FLEET TOTAL	\$2,116,854	\$1,500,487	\$425,000	\$490,000	\$380,000	\$0	\$305,000
Airport Fleet							
(07350) Airport Fleet Replacement	\$647,170	\$221,710	\$0	\$45,000	\$45,000	\$35,000	\$10,000
AIRPORT FLEET TOTAL	\$647,170	\$221,710	\$0	\$45,000	\$45,000	\$35,000	\$10,000
Electric Vehicle Infrastructure							
(05337) EV Compact Bike Lane Sweeper	\$0	\$390,000	\$0	\$0	\$0	\$0	\$0
(06923) Citywide EV Charging Upgrades	\$0	\$50,000	\$200,000	\$0	\$0	\$0	\$0
ELECTRIC VEHICLE INFRASTRUCTURE TOTAL	\$0	\$440,000	\$200,000	\$0	\$0	\$0	\$0
FLEET MANAGEMENT TOTAL	\$15,984,610	\$12,809,849	\$3,118,000	\$5,865,000	\$4,865,000	\$3,535,000	\$4,560,000
Miscellaneous							
Other							
(06911) Property Acquisition Management	\$3,982,961	\$747,441	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
(07235) Energy Conservation	\$67,241	\$2,197,000	\$0	\$0	\$0	\$0	\$0

	Prior Years	FY 2025 Est.	FY 2026 Proposed	FY 2027	FY 2028	FY 2029	FY 2030
(06920) General Plan Update (2040)	\$348,164	\$36,741	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
(06921) Community Planning	\$207,823	\$141,401	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
(05160) Surplus Property Maintenance	\$181,833	\$63,762	\$60,000	\$92,000	\$94,000	\$96,000	\$98,000
(07425) Fiber Master Plan (NEW)	\$0	\$0	\$648,914	\$0	\$0	\$0	\$0
(06904) Community Satisfaction Survey	\$77,250	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000
(06907) Project Predesign	\$27,697	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
(06927) Water Heater Replacement Program	\$0	\$328,000	\$0	\$0	\$0	\$0	\$0
(05153) Alameda County Aerial Photography	\$176,581	\$50,000	\$50,000	\$0	\$0	\$50,000	\$0
(06913) Downtown Parking Program	\$152,957	\$35,222	\$0	\$0	\$0	\$0	\$0
(06900) 150th Hayward Anniversary Events	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
(06946) Safe Parking Project	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
(06935) Streetlight Conversion to LEDs	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
(06971) Downtown Parking Implementation	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
(06121) Property Taxes on Excess Right-of-Way	\$17,026	\$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
OTHER TOTAL	\$5,268,734	\$3,849,568	\$1,398,914	\$432,000	\$509,000	\$486,000	\$513,000
Route 238 Property Projects							
(05276) Route 238 Bypass Property Disposition	\$3,420,933	\$226,358	\$183,000	\$183,000	\$0	\$0	\$0
(05014) Route 238 Administrative Expenses	\$1,896,581	\$320,000	\$320,000	\$320,000	\$0	\$0	\$0
ROUTE 238 PROPERTY PROJECTS TOTAL	\$5,317,514	\$546,358	\$503,000	\$503,000	\$0	\$0	\$0
Parcel Group Projects							
(07725) PG 8	\$925,069	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0
(07722) PG 5	\$256,594	\$300,000	\$350,000	\$350,000	\$0	\$0	\$0
(07721) PG 3 & 4	\$49,473	\$50,000	\$0	\$0	\$0	\$0	\$0
(07723) PG 6	-\$23,005	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0
(07726) PG 9	\$2,833	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0
PARCEL GROUP PROJECTS TOTAL	\$1,210,965	\$585,000	\$585,000	\$585,000	\$0	\$0	\$0
Stormwater Infrastructure Improvement	\$267,669	\$608,683	\$250,000	\$0	\$0	\$150,000	\$1,150,000
MISCELLANEOUS TOTAL	\$12,064,881	\$5,589,609	\$2,736,914	\$1,520,000	\$509,000	\$636,000	\$1,663,000
TOTAL	\$450,961,242	\$302,276,311	\$160,963,632	\$235,854,656	\$213,327,561	\$130,446,065	\$109,607,333

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Sewer System Projects					
WRRF Phase II Improvements					
(07760) WRRF Phase II Improvement Project	\$657,577	\$0	\$0	\$0	\$0
(07786) WRRF New Administration Building and Laboratory Project	\$0	\$0	\$0	\$0	\$0
WRRF PHASE II IMPROVEMENTS TOTAL	\$657,577	\$0	\$0	\$0	\$0
Water Resource Recovery Facility (WRRF)					
(07815) WRRF Mechanical Dewatering Facility (NEW)	\$5,000,000	\$45,000,000	\$20,000,000	\$0	\$0
(07656) WRRF Main 480V MCC Electrical Rehabilitation	\$0	\$0	\$0	\$0	\$0
(07814) GBT Expansion (3rd Unit) (NEW)	\$0	\$800,000	\$9,500,000	\$0	\$0
(07529) WRRF Miscellaneous Replacements	\$500,000	\$500,000	\$500,000	\$550,000	\$550,000
(07567) WRRF Headworks Bar Screens	\$0	\$0	\$0	\$0	\$0
(07530) WRRF Solar Power Design and Construction Phase II - 1.4 MW	\$0	\$0	\$0	\$0	\$0
(07804) WRRF Digester Inspection and Rehabilitation	\$0	\$0	\$0	\$0	\$0
(07679) Cogeneration System Maintenance	\$230,000	\$260,000	\$260,000	\$260,000	\$260,000
(07618) WRRF Gas Conditioning System Skid Media Replacement	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000
(07808) Effluent Channel Hydraulic Capacity Improvements	\$150,000	\$1,650,000	\$0	\$0	\$0
(07673) WRRF Chlorination System Improvement	\$0	\$0	\$0	\$0	\$0
(07741) WRRF Levee Road Maintenance	\$0	\$260,000	\$0	\$280,000	\$0
(07793) WRRF Hot Water Loop Improvements	\$0	\$0	\$0	\$0	\$0
(07806) WRRF Effluent Channel Return Pump Improvements	\$0	\$0	\$0	\$0	\$0
(07813) WRRF Additional Sludge Blend (PS and WSS) Tank	\$100,000	\$730,000	\$0	\$0	\$0
(07802) WRRF Oxidation Pond Rock Slope Protection	\$0	\$0	\$0	\$0	\$0
(07809) Nature-Based Solution Feasibility Study	\$0	\$0	\$0	\$0	\$0
(07769) WRRF Selective Catalyst Reduction for Cogen Engine	\$0	\$0	\$0	\$0	\$0
(07800) WRRF SCADA Maintenance	\$46,000	\$48,000	\$51,000	\$53,000	\$56,000
(07668) West Trickling Filter And Biofilter	\$0	\$0	\$0	\$0	\$0
(07807) WRRF Digester Annual Cleaning	\$40,000	\$45,000	\$45,000	\$45,000	\$45,000
(07818) North Vacuator Rehabilitation Project	\$0	\$0	\$0	\$0	\$0
(07559) WRRF Solids Pumping Improvements	\$0	\$0	\$0	\$0	\$0
(07648) WRRF Seismic Retrofit of Miscellaneous Buildings	\$0	\$0	\$0	\$0	\$0
(07805) WRRF West Winton Landfill & Road Maintenance	\$0	\$0	\$0	\$0	\$0
(07775) WRRF New Digester Mixing Pumps for Digester No. 2 & 3	\$0	\$0	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
(07801) WRRF SCADA System Master Plan and Upgrades	\$0	\$0	\$0	\$0	\$0
(07816) WRRF Digester Condition Assessment (NEW)	\$0	\$0	\$0	\$0	\$0
(07771) WRRF Trickling Filter Pump Station Pump Rebuilds	\$0	\$0	\$0	\$0	\$0
(07791) FOG Tank Coating	\$0	\$0	\$0	\$0	\$0
(07630) WRRF Effluent Pond Weed Removal	\$0	\$0	\$0	\$0	\$0
(07629) WRRF Digester Cleaning and EQ Pond Sludge Removal	\$0	\$0	\$0	\$0	\$0
(07774) WRRF New Drives for North and South Primary Clarifiers	\$0	\$0	\$0	\$0	\$0
(07569) WRRF Roofing for Heating and Mixing Building No. 1	\$0	\$0	\$0	\$0	\$0
(07697) WRRF Maintenance Building Improvements	\$0	\$0	\$0	\$0	\$0
(07785) Coating of South Primary Clarifier	\$0	\$0	\$0	\$0	\$0
(07664) WRRF UST Cleanup and Closure at Maintenance Building	\$0	\$0	\$0	\$0	\$0
(07714) WRRF Headworks Channel Actuators	\$0	\$0	\$0	\$0	\$0
(07531) WRRF Asset Management Plan	\$0	\$0	\$0	\$0	\$0
(07625) WRRF Underground Conduit Repair (494 Pump & Sludge Beds)	\$0	\$0	\$0	\$0	\$0
(07698) WRRF High Pressure Gas Storage Vessel Inspection and Coating	\$0	\$0	\$0	\$0	\$0
WATER RESOURCE RECOVERY FACILITY (WRRF) TOTAL	\$6,231,000	\$49,458,000	\$30,521,000	\$1,353,000	\$1,076,000
Sewer Collection System					
(07787) Annual Line Replacements FY24-32	\$8,500,000	\$8,800,000	\$9,100,000	\$9,400,000	\$9,700,000
(07789) Annual Line Replacement FY24	\$0	\$0	\$0	\$0	\$0
(07761) Sewer Line Improvement FY21	\$0	\$0	\$0	\$0	\$0
(07820) Annual Line Replacements FY26	\$0	\$0	\$0	\$0	\$0
(07765) Annual Emergency/Spot Line Repairs	\$400,000	\$400,000	\$400,000	\$450,000	\$450,000
(07624) Harder Rd Sewer System Improvement	\$0	\$0	\$0	\$0	\$0
(07784) Root Foaming	\$140,000	\$140,000	\$140,000	\$160,000	\$160,000
(07717) Sewer Main Installation - I-880/Willmet	\$0	\$0	\$0	\$0	\$0
(07626) Valle Vista Pump Station Wet Well Rehabilitation	\$0	\$0	\$0	\$0	\$0
(07819) Sewer Collection System Master Plan	\$0	\$0	\$0	\$0	\$0
(07781) Sanitary Sewer Main Replacement at Alameda County Transit Maintenance Facility	\$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
(07823) Sewer Trunkline Condition Assessment & Repair Scope (NEW)	\$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
(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
(07693) Sewer Manhole Rehabilitation - Various Locations	\$0	\$0	\$0	\$0	\$0
(07744) Linden Lift Station Upgrades	\$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
(07685) Annual Line Replacement Fy17	\$0	\$0	\$0	\$0	\$0
SEWER COLLECTION SYSTEM TOTAL	\$9,040,000	\$9,340,000	\$9,640,000	\$10,010,000	\$10,310,000
Stormwater					
(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
STORMWATER TOTAL	\$0	\$0	\$0	\$0	\$0
Other					
(07516) EBDA Outfall Replacement Payment	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
(07524) Project Predesign Services	\$50,000	\$50,000	\$50,000	\$55,000	\$55,000
(07523) Project Predesign Services	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
(07810) Connection Fee Study	\$0	\$0	\$0	\$0	\$0
OTHER TOTAL	\$215,000	\$215,000	\$215,000	\$220,000	\$220,000
WRRF Laboratory					
(07519) Utilities Laboratory Information Management & Data Entry	\$45,000	\$50,000	\$50,000	\$50,000	\$50,000
WRRF LABORATORY TOTAL	\$45,000	\$50,000	\$50,000	\$50,000	\$50,000

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
SEWER SYSTEM PROJECTS TOTAL	\$16,188,577	\$59,063,000	\$40,426,000	\$11,633,000	\$11,656,000
Water System Projects					
Water Distribution System					
(07076) Annual Line Replacements Future Years	\$7,400,000	\$7,700,000	\$8,000,000	\$8,300,000	\$8,600,000
(07072) Annual Line Replacements FY24	\$0	\$0	\$0	\$0	\$0
(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	\$8,000,000	\$0	\$0	\$0	\$0
(07078) Water Line Improvements Future Years	\$750,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
(07022) Annual Line Replacements FY26	\$0	\$0	\$0	\$0	\$0
(07028) Annual Line Replacement FY25	\$0	\$0	\$0	\$0	\$0
(07110) 750' Reservoir Replacement Project	\$0	\$0	\$0	\$0	\$0
(07115) New Emergency Well B2	\$0	\$0	\$0	\$0	\$0
(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
(07006) Emergency Mechanical/Electric Replacement Program	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
(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
(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
(07023) Cast Iron Water Pipeline Replacement - Local Streets FY26	\$0	\$0	\$0	\$0	\$0
(07031) Emergency Line/Leak Repairs FY26	\$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
(07121) Water Line Improvements FY26	\$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
(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
(07130) Pressure Reducing Station Regulator Replacement	\$0	\$0	\$0	\$0	\$0
(07068) Emergency Annual Line Repairs FY23	\$0	\$0	\$0	\$0	\$0
(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
(07200) Annual Line Replacements FY22	\$0	\$0	\$0	\$0	\$0
(07108) D Street, Treeview, Maitland Reservoir Water Quality Pump Upgrade	\$0	\$0	\$0	\$0	\$0
(07073) Emergency Annual Line Repairs FY24	\$0	\$0	\$0	\$0	\$0
(07193) 750 Pump Station Foundation Stabilization	\$0	\$0	\$0	\$0	\$0
(07195) Garin Ladder Cage Project	\$0	\$0	\$0	\$0	\$0
(07036) MSD Annual Pavement Patching	\$0	\$0	\$0	\$0	\$0
WATER DISTRIBUTION SYSTEM TOTAL	\$17,350,000	\$9,900,000	\$10,200,000	\$10,500,000	\$10,800,000
Other Water Projects					
(07812) New Headworks Facility (TBD-Unscheduled)	\$0	\$10,000,000	\$60,000,000	\$0	\$0
(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 Predesign Services	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
(07035) MSD Irrigation System Backflow Replacements	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
(07125) AMI Customer Portal	\$0	\$0	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
(07030) Project Predesign 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
(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	\$0	\$0	\$0	\$0	\$0
(07101) Cross Connection Improvement Project	\$0	\$0	\$0	\$0	\$0
OTHER WATER PROJECTS TOTAL	\$195,000	\$10,195,000	\$60,195,000	\$195,000	\$195,000
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
RECYCLED WATER TOTAL	\$0	\$0	\$0	\$0	\$0
Water Resources					
(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
WATER RESOURCES TOTAL	\$1,220,000	\$1,220,000	\$1,220,000	\$1,220,000	\$1,220,000
Water Conservation					
(07013) Water Efficiency Program	\$0	\$0	\$0	\$0	\$0
(07047) Water Efficient Landscape Surveys and Incentives	\$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
WATER CONSERVATION TOTAL	\$0	\$0	\$0	\$0	\$0
WATER SYSTEM PROJECTS TOTAL	\$18,765,000	\$21,315,000	\$71,615,000	\$11,915,000	\$12,215,000
Livable Neighborhoods					
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	\$300,000	\$300,000	\$0	\$0	\$0
BUILDINGS TOTAL	\$300,000	\$300,000	\$0	\$0	\$0
Traffic Signals & Streetlights					
(05188) Streetlight Energy	\$1,778,000	\$1,832,000	\$1,887,000	\$1,944,000	\$2,003,000
(05187) Traffic Signal Maintenance	\$604,000	\$623,000	\$642,000	\$662,000	\$682,000
(05186) Traffic Signal Energy	\$459,000	\$473,000	\$488,000	\$503,000	\$519,000
(05189) Streetlight Maintenance	\$474,000	\$489,000	\$504,000	\$520,000	\$536,000
(05715) A St Safety Innovation Corridor Project (NEW)	\$0	\$0	\$0	\$0	\$0
(05233) Traffic Management	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
(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	\$72,000	\$74,000	\$76,000	\$78,000	\$80,000
(05716) Industrial Parkway & Russ Road Traffic Signal Improvements (NEW)	\$0	\$0	\$0	\$0	\$0
(05342) Tennyson Rd and Winton Ave Signal Coordination Project	\$0	\$0	\$0	\$0	\$0
(05351) Traffic Signal & Intelligent Transportation System Master Plan (NEW)	\$0	\$0	\$0	\$0	\$0
(05326) Clawiter and West Winton Traffic Signal	\$0	\$0	\$0	\$0	\$0
TRAFFIC SIGNALS & STREETLIGHTS TOTAL	\$3,757,000	\$3,861,000	\$3,967,000	\$4,077,000	\$4,190,000
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
(05742) Hesperian Frontage Road Improvement - Sueirro St to Phillips Way	\$0	\$0	\$0	\$0	\$0
(05839) Mission Blvd Southend Frontage Island Improvement	\$0	\$0	\$0	\$0	\$0
(07488) Jackson Corridor Median Improvement	\$0	\$0	\$0	\$0	\$0
(05315) Median Landscaping Improvement Project FY22 - Hesperian Blvd - La Playa to Winton Ave	\$0	\$0	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
(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
PARKS TOTAL	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000
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	\$0	\$0	\$0	\$0	\$0
(05324) Sidewalk Rehabilitation + Wheelchair FY24	\$0	\$0	\$0	\$0	\$0
(05340) Sidewalk Rehabilitation + Wheelchair Ramps FY25	\$0	\$0	\$0	\$0	\$0
(05348) Sidewalk Rehabilitation + Wheelchair Ramps FY26	\$0	\$0	\$0	\$0	\$0
(05305) New Sidewalks FY23	\$0	\$0	\$0	\$0	\$0
(05355) New Sidewalks - FY26	\$0	\$0	\$0	\$0	\$0
(05278) Project Predesign	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
SIDEWALKS & WHEELCHAIR RAMPS TOTAL	\$2,370,000	\$2,370,000	\$2,370,000	\$2,370,000	\$2,370,000
Traffic Calming					
(06942) High Injury Network Safety Plan	\$0	\$0	\$0	\$0	\$0
(05116) Congestion Management Program	\$170,000	\$175,000	\$180,000	\$180,000	\$180,000
(05734) Traffic Calming Implementation Program	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000
(05893) Quick Response Traffic Safety Projects	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
(05350) Campus Drive Sidewalk Improvement Construction Phase (NEW)	\$0	\$0	\$0	\$0	\$0
(05312) Orchard Avenue Traffic Calming	\$0	\$0	\$0	\$0	\$0
(05345) Campus Drive Sidewalk Improvements - Phase II Oakes Dr to Highland Blvd	\$0	\$0	\$0	\$0	\$0
(05310) Hayward Blvd Safety Improvements	\$0	\$0	\$0	\$0	\$0
(06945) Evaluate Alternatives to Downtown Loop	\$0	\$0	\$0	\$0	\$0
(05166) Speed Monitoring Devices	\$0	\$0	\$0	\$0	\$0
(05344) Campus Drive Sidewalk Improvements - Phase I 2nd St to Oakes Dr	\$0	\$0	\$0	\$0	\$0
(05313) Santa Clara Street Traffic Calming Study and Implementation	\$0	\$0	\$0	\$0	\$0
(05225) D Street Traffic Calming & Implementation	\$0	\$0	\$0	\$0	\$0
(06943) Speed Management Plan	\$0	\$0	\$0	\$0	\$0
(05217) Hayward Blvd Traffic Calming Study	\$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
TRAFFIC CALMING TOTAL	\$365,000	\$370,000	\$375,000	\$375,000	\$375,000
Transportation Equity					
(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	\$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
(05356) Simme Seat Project (NEW)	\$0	\$0	\$0	\$0	\$0
(07798) Tennyson/BART Roadway Safety Project	\$0	\$0	\$0	\$0	\$0
(06912) 06912 - Eden Greenway Active Transportation Corridor	\$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
TRANSPORTATION EQUITY TOTAL	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Pedestrian & Bicycle Improvements					
(06937) Active Transportation Incentive and Promotion Program	\$0	\$0	\$0	\$0	\$0
(05175) Pedestrian Traffic Signal Modification And Improvement	\$0	\$0	\$0	\$0	\$0
(05737) Signal Modification At Huntwood/Industrial & Huntwood/Sandoval	\$0	\$0	\$0	\$0	\$0
(05353) Downtown Bike Loop (NEW)	\$0	\$0	\$0	\$0	\$0
(05307) Patrick/Gading Complete Street Project	\$0	\$0	\$0	\$0	\$0
(05308) Pedestrian Crossing Upgrades on Minor Arterials	\$0	\$0	\$0	\$0	\$0
(05352) Bicycle and Pedestrian Master Plan Implementation and Update (NEW)	\$0	\$0	\$0	\$0	\$0
(05271) Pedestrian Master Plan & Update of Bicycle Master Plan	\$0	\$0	\$0	\$0	\$0
(05235) Pedestrian Safety Improvements	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
(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
(05701) Signal Timing/Controller Replacement Program	\$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
PEDESTRIAN & BICYCLE IMPROVEMENTS TOTAL	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Public Art & Engagement					
(06925) Public Art Crosswalk Project	\$0	\$0	\$0	\$0	\$0
(06922) Russell City Engagement & Art	\$0	\$0	\$0	\$0	\$0
PUBLIC ART & ENGAGEMENT TOTAL	\$0	\$0	\$0	\$0	\$0
LIVABLE NEIGHBORHOODS TOTAL	\$6,972,000	\$7,081,000	\$6,892,000	\$7,002,000	\$7,115,000
Pavement Rehabilitation Projects					
Future Pavement Rehabilitation Projects					
(05320) Pavement Rehabilitation Future Years	\$13,700,000	\$16,100,000	\$14,400,000	\$14,700,000	\$14,800,000
FUTURE PAVEMENT REHABILITATION PROJECTS TOTAL	\$13,700,000	\$16,100,000	\$14,400,000	\$14,700,000	\$14,800,000
FY23 Pavement Rehabilitation Program					
(05240) Pavement Rehabilitation FY23	\$0	\$0	\$0	\$0	\$0
FY23 PAVEMENT REHABILITATION PROGRAM TOTAL	\$0	\$0	\$0	\$0	\$0
FY24 Pavement Rehabilitation Program					
(05242) Pavement Rehabilitation - FY24	\$0	\$0	\$0	\$0	\$0
FY24 PAVEMENT REHABILITATION PROGRAM TOTAL	\$0	\$0	\$0	\$0	\$0
FY25 Pavement Rehabilitation Program	\$0	\$0	\$0	\$0	\$0
FY26 Pavement Rehabilitation Program	\$0	\$0	\$0	\$0	\$0
Other Pavement Rehabilitation Projects					
(05329) Clawiter Pavement	\$0	\$0	\$0	\$0	\$0
(05346) Pavement Improvement of Hesperian Frontage Road	\$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
OTHER PAVEMENT REHABILITATION PROJECTS TOTAL	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000
PAVEMENT REHABILITATION PROJECTS TOTAL	\$13,738,000	\$16,138,000	\$14,438,000	\$14,738,000	\$14,838,000
Municipal Facility Improvements					
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
FIRE FACILITIES TOTAL	\$0	\$0	\$0	\$0	\$0
City Hall & Other Municipal Facilities					
(07227) Facility Security Improvements	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
(07203) Roof Repair/Replacement	\$0	\$60,000	\$0	\$0	\$213,000
(07222) City Facility Update	\$150,000	\$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	\$0	\$80,000	\$0	\$0	\$0
(07221) Interior Painting of City Facilities	\$280,000	\$620,000	\$0	\$0	\$0
(07202) Flooring Replacement	\$0	\$70,000	\$0	\$0	\$0
(07233) Elevator Overhaul (City Hall and PD)	\$0	\$0	\$0	\$0	\$0
(07241) Fire Facility Update (NEW)	\$0	\$0	\$0	\$0	\$338,000
(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	\$0	\$0	\$0	\$0	\$0
(07234) City Hall Basement Gate Replacement	\$0	\$0	\$0	\$0	\$0
(07237) Fountain Renovation Facilities	\$0	\$0	\$0	\$0	\$0
CITY HALL & OTHER MUNICIPAL FACILITIES TOTAL	\$590,000	\$1,140,000	\$310,000	\$310,000	\$861,000
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
UTILITIES O&M FACILITIES TOTAL	\$0	\$0	\$0	\$0	\$0
Municipal Parking Lots					
(05740) City Municipal Parking Lot #8	\$0	\$0	\$0	\$0	\$0

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
(05286) City Municipal Parking Lot #1	\$0	\$0	\$0	\$0	\$0
(05741) City Municipal Parking Lot #11	\$0	\$0	\$0	\$0	\$0
(05248) City Municipal Parking Lot #2	\$0	\$0	\$0	\$0	\$0
(07204) Parking Garage Maintenance	\$0	\$0	\$0	\$0	\$0
(05296) City Municipal Parking Lot #7, D-1 and D-2	\$0	\$0	\$0	\$0	\$0
(07240) Watkins Garage Security Improvements	\$0	\$0	\$0	\$0	\$0
MUNICIPAL PARKING LOTS TOTAL	\$0	\$0	\$0	\$0	\$0
Police Facilities					
(07420) HPD Locker Rooms Design	\$0	\$0	\$0	\$0	\$0
(07423) Public Safety Center – Conceptual Facility and Site Design (NEW)	\$0	\$0	\$0	\$0	\$0
(07224) HPD Facility Update	\$0	\$80,000	\$0	\$0	\$0
POLICE FACILITIES TOTAL	\$0	\$80,000	\$0	\$0	\$0
MUNICIPAL FACILITY IMPROVEMENTS TOTAL	\$590,000	\$1,220,000	\$310,000	\$310,000	\$861,000
Equipment & Software					
Police Equipment					
(07418) Integrated Cameras and Equipment	\$1,130,000	\$1,175,000	\$1,220,000	\$1,282,000	\$1,355,000
(06967) ALPR Expansion Project (NEW)	\$485,000	\$515,000	\$550,000	\$580,000	\$615,000
(06969) PD Technologies and Subscriptions (NEW)	\$355,000	\$360,000	\$365,000	\$370,000	\$375,000
(07411) Field Operations Equipment	\$200,000	\$220,000	\$200,000	\$160,000	\$200,000
(07409) Police Officer Equipment	\$115,000	\$265,000	\$180,000	\$185,000	\$150,000
(07402) Supporting Services Equipment	\$35,000	\$35,000	\$50,000	\$25,000	\$45,000
(07419) Rapid Turnaround DNA Testing (RADS)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
(07412) Criminal Investigations Equipment	\$5,000	\$5,000	\$10,000	\$20,000	\$5,000
POLICE EQUIPMENT TOTAL	\$2,375,000	\$2,625,000	\$2,625,000	\$2,672,000	\$2,795,000
Fire Equipment					
(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
(07451) Cardiac Monitor Replacement (Defibrillators)	\$0	\$0	\$0	\$0	\$0
(06954) Academy Turnout Gear (NEW)	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
(07486) Emergency Vehicle Preemption	\$0	\$0	\$0	\$0	\$0
(06930) HFD Recruit Academy	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
(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
(06964) Hazmat CERS Software (NEW)	\$43,000	\$0	\$0	\$0	\$0
(06959) Paramedic School Program (NEW)	\$0	\$0	\$0	\$0	\$0
(06929) Fire Department Protective Ballistic Vests and Helmets	\$0	\$0	\$0	\$0	\$0
(06956) Emergency Operations Supplies (NEW)	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
(06949) HazMat Document Archiving (NEW)	\$0	\$0	\$0	\$0	\$0
(07484) Emergency Management System	\$0	\$0	\$0	\$0	\$0
(07421) Drones for Hazard Mitigation	\$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
(06948) Thermal Imaging Cameras (NEW)	\$0	\$0	\$0	\$0	\$0
(07495) Firefighter Exercise Equipment	\$0	\$0	\$0	\$0	\$0
(07493) Emergency Communication: Satellite Phones for City Staff Coordination	\$0	\$0	\$0	\$0	\$0
(07489) Emergency Food & Water Replacement for Disaster Service Workers	\$0	\$0	\$0	\$0	\$0
FIRE EQUIPMENT TOTAL	\$643,000	\$600,000	\$600,000	\$600,000	\$600,000
IT - Network Projects					
(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
IT - NETWORK PROJECTS TOTAL	\$460,000	\$460,000	\$460,000	\$460,000	\$460,000
IT - Special Projects					
(07277) EBRCS Subscription	\$656,000	\$669,000	\$682,000	\$695,000	\$682,000
(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

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
IT - SPECIAL PROJECTS TOTAL	\$706,000	\$719,000	\$732,000	\$745,000	\$732,000
IT - Client Projects					
(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
IT - CLIENT PROJECTS TOTAL	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
IT - Data System Projects					
(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
(07424) Cloud Migration (NEW)	\$0	\$0	\$0	\$0	\$0
(07284) Data Analysis Foundation	\$0	\$0	\$0	\$0	\$0
IT - DATA SYSTEM PROJECTS TOTAL	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Utilities Equipment					
(07209) Emergency Generator Replacement	\$0	\$0	\$444,000	\$450,000	\$0
(07575) Misc Lift Station Equipment Replacement	\$0	\$0	\$0	\$0	\$0
(07594) Collection Systems SCADA & Transducer Replacement	\$0	\$0	\$0	\$0	\$0
UTILITIES EQUIPMENT TOTAL	\$0	\$0	\$444,000	\$450,000	\$0
Maintenance Services Equipment					
(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
MAINTENANCE SERVICES EQUIPMENT TOTAL	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Transportation Software					
(05714) Transportation Software Improvements	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
(05710) Huntwood Coordination Software	\$0	\$0	\$0	\$0	\$0
TRANSPORTATION SOFTWARE TOTAL	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
EQUIPMENT & SOFTWARE TOTAL	\$4,579,000	\$4,799,000	\$5,256,000	\$5,322,000	\$4,982,000
Road & Street Projects					
Complete Street Projects					
(05270) Route 238 Corridor Improvement Project - Phase 2 Construction(Mission from Industrial to South City Limit)	\$0	\$0	\$0	\$0	\$0
(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
COMPLETE STREET PROJECTS TOTAL	\$0	\$0	\$0	\$0	\$0
Other Transportation Improvements					
(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	\$102,000	\$104,000	\$106,000	\$108,000	\$110,000
(05388) Hesperian Blvd and W A St Protected Intersection	\$0	\$0	\$0	\$0	\$0
(05349) Hesperian Median Streetlight Improvement Project	\$0	\$0	\$0	\$0	\$0
(05140) Misc. Curb And Gutter Repair	\$70,000	\$72,000	\$74,000	\$76,000	\$78,000
(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
(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
(05199) Project Predesign Services	\$0	\$0	\$0	\$0	\$0
(05208) Project Predesign Services	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
(05739) Bridge Pavement Abutment Repair	\$0	\$0	\$0	\$0	\$0
OTHER TRANSPORTATION IMPROVEMENTS TOTAL	\$447,000	\$451,000	\$455,000	\$459,000	\$463,000
Fire Road Improvements					
(07497) Emergency Access at Highland Blvd	\$0	\$0	\$0	\$0	\$0
FIRE ROAD IMPROVEMENTS TOTAL	\$0	\$0	\$0	\$0	\$0
ROAD & STREET PROJECTS TOTAL	\$447,000	\$451,000	\$455,000	\$459,000	\$463,000
Airport Projects					
Other Airport Projects					
(06858) Runway Safety Area Improvements Construction	\$0	\$0	\$0	\$13,875,000	\$0
(06866) Airfield Electrical Construction	\$0	\$9,160,000	\$0	\$0	\$0
(06814) Sulphur Creek Mitigation - Design + Construction	\$0	\$0	\$0	\$0	\$0
(06861) Skywest Property Maintenance	\$160,000	\$170,000	\$170,000	\$170,000	\$170,000

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
(06898) Noise Monitoring	\$65,000	\$70,000	\$70,000	\$70,000	\$70,000
(06855) Airfield Lighting Upgrade Design/Construction	\$840,000	\$0	\$0	\$0	\$0
(06865) Upgrade ATC Tower Fire Alarm Sys Panel, Smoke Detectors & Misc Improvements	\$0	\$0	\$0	\$0	\$0
(06851) Airport Layout Plan (ALP) Update with Narrative	\$0	\$0	\$0	\$0	\$0
(06823) Perimeter Fence Replacement	\$55,000	\$60,000	\$60,000	\$60,000	\$60,000
(06805) Project Predesign Services	\$36,000	\$40,000	\$40,000	\$40,000	\$40,000
(06862) Landscape Improvements and Cleanup - Sulphur Creek Sites	\$55,000	\$60,000	\$60,000	\$60,000	\$60,000
(06857) Runway Safety Area Improvements Design	\$0	\$0	\$650,000	\$0	\$0
(06816) Sulphur Creek 10-Year Environmental Monitoring	\$44,000	\$48,000	\$48,000	\$48,000	\$48,000
(06856) Runway Safety Area Improvements EA & Conceptual Design	\$600,000	\$0	\$0	\$0	\$0
(06806) Consultant Predesign Services	\$36,000	\$40,000	\$40,000	\$40,000	\$40,000
(06830) Access Control System	\$0	\$0	\$0	\$0	\$0
(06828) Tower Renovations	\$0	\$0	\$0	\$0	\$0
(06867) ATC Tower Siting Study	\$0	\$0	\$0	\$0	\$0
(06869) Infrastructure for Electric Aircraft (NEW)	\$0	\$0	\$0	\$0	\$0
(06868) Tree Removal Project (NEW)	\$0	\$0	\$0	\$0	\$0
(06833) View Park	\$0	\$0	\$0	\$0	\$0
(06829) Infrastructure Improvement Plan	\$0	\$0	\$0	\$0	\$0
(06827) LED Lighting Retrofit	\$0	\$0	\$0	\$0	\$0
OTHER AIRPORT PROJECTS TOTAL	\$1,891,000	\$9,648,000	\$1,138,000	\$14,363,000	\$488,000
Airport Pavement Improvements					
(06890) Pavement Improvements	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
(06891) Miscellaneous Pavement/Building/Grounds Repairs	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000
(06818) Airport Pavement Management Program Update	\$0	\$0	\$200,000	\$0	\$0
AIRPORT PAVEMENT IMPROVEMENTS TOTAL	\$1,075,000	\$1,075,000	\$1,275,000	\$1,075,000	\$1,075,000
Taxiway Improvements					
(06860) Taxiway Alpha Construction	\$6,560,000	\$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
TAXIWAY IMPROVEMENTS TOTAL	\$6,560,000	\$0	\$0	\$0	\$0
T-Hangar Improvements					
(06826) T-Hangar Improvements	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
T-HANGAR IMPROVEMENTS TOTAL	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
AIRPORT PROJECTS TOTAL	\$9,676,000	\$10,873,000	\$2,563,000	\$15,588,000	\$1,713,000
Fleet Management					
Fire Fleet					
(07301) Fire Fleet Replacement	\$1,290,000	\$1,700,000	\$1,380,000	\$1,500,000	\$1,500,000
(07304) Fire Fleet Replacement - Grants	\$0	\$0	\$0	\$0	\$0
FIRE FLEET TOTAL	\$1,290,000	\$1,700,000	\$1,380,000	\$1,500,000	\$1,500,000
Police Fleet					
(07303) Police Fleet Replacement	\$1,120,000	\$1,140,000	\$1,160,000	\$1,240,000	\$1,260,000
(07422) Community Services Officers (3) Vehicles	\$0	\$0	\$0	\$0	\$0
(07305) Police Fleet Replacement - Grants	\$0	\$0	\$0	\$0	\$0
POLICE FLEET TOTAL	\$1,120,000	\$1,140,000	\$1,160,000	\$1,240,000	\$1,260,000
GF Fleet					
(07302) GF Fleet Replacement	\$770,000	\$675,000	\$525,000	\$700,000	\$400,000
GF FLEET TOTAL	\$770,000	\$675,000	\$525,000	\$700,000	\$400,000
Stormwater Fleet					
(07351) Stormwater Fleet Replacement	\$0	\$0	\$500,000	\$500,000	\$500,000
STORMWATER FLEET TOTAL	\$0	\$0	\$500,000	\$500,000	\$500,000
Sewer Fleet					
(07352) Sewer Fleet Replacement	\$625,000	\$450,000	\$270,000	\$270,000	\$200,000
SEWER FLEET TOTAL	\$625,000	\$450,000	\$270,000	\$270,000	\$200,000
Water Fleet					
(07353) Water Fleet Replacement	\$450,000	\$40,000	\$20,000	\$20,000	\$20,000
WATER FLEET TOTAL	\$450,000	\$40,000	\$20,000	\$20,000	\$20,000
Airport Fleet					
(07350) Airport Fleet Replacement	\$90,000	\$140,000	\$75,000	\$75,000	\$45,000
AIRPORT FLEET TOTAL	\$90,000	\$140,000	\$75,000	\$75,000	\$45,000
Electric Vehicle Infrastructure					
(05337) EV Compact Bike Lane Sweeper	\$0	\$0	\$0	\$0	\$0
(06923) Citywide EV Charging Upgrades	\$0	\$0	\$0	\$0	\$0
ELECTRIC VEHICLE INFRASTRUCTURE TOTAL	\$0	\$0	\$0	\$0	\$0
FLEET MANAGEMENT TOTAL	\$4,345,000	\$4,145,000	\$3,930,000	\$4,305,000	\$3,925,000

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Miscellaneous					
Other					
(06911) Property Acquisition Management	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
(07235) Energy Conservation	\$0	\$0	\$0	\$0	\$0
(06920) General Plan Update (2040)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
(06921) Community Planning	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
(05160) Surplus Property Maintenance	\$100,000	\$102,000	\$104,000	\$106,000	\$108,000
(07425) Fiber Master Plan (NEW)	\$0	\$0	\$0	\$0	\$0
(06904) Community Satisfaction Survey	\$0	\$75,000	\$0	\$75,000	\$0
(06907) Project Predesign	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
(06927) Water Heater Replacement Program	\$0	\$0	\$0	\$0	\$0
(05153) Alameda County Aerial Photography	\$0	\$0	\$0	\$0	\$0
(06913) Downtown Parking Program	\$0	\$0	\$0	\$0	\$0
(06900) 150th Hayward Anniversary Events	\$0	\$0	\$0	\$0	\$0
(06946) Safe Parking Project	\$0	\$0	\$0	\$0	\$0
(06935) Streetlight Conversion to LEDs	\$0	\$0	\$0	\$0	\$0
(06971) Downtown Parking Implementation	\$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
OTHER TOTAL	\$440,000	\$517,000	\$444,000	\$521,000	\$448,000
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
ROUTE 238 PROPERTY PROJECTS TOTAL	\$0	\$0	\$0	\$0	\$0
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
PARCEL GROUP PROJECTS TOTAL	\$0	\$0	\$0	\$0	\$0
Stormwater Infrastructure Improvement	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS TOTAL	\$440,000	\$517,000	\$444,000	\$521,000	\$448,000
TOTAL	\$75,740,577	\$125,602,000	\$146,329,000	\$71,793,000	\$58,216,000

Appendix B: All Project Descriptions & Funds

FY 2026 - 2035 Capital Improvement Program

View brief descriptions of all projects in the FY 2026 - 2035 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
05715	A St Safety Innovation Corridor Project	Construct traffic signal and technology improvements focused on traffic safety on A Street between Hesperian Boulevard and Mission Boulevard. Improvements include fiber optic communications, new signal cabinets, connected vehicle infrastructure, video detection, transit and freight signal priority, and analytics services.	212, 460
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
06954	Academy Uniforms	The Hayward Fire Department has an aggressive ongoing hiring plan to ensure required staffing levels will be met at all times. All new recruits have an individual uniform expense of \$15,000 for all required safety and turnout gear, with a full compliment including boots, pants, coats, helmets, and various tools and equipment. The project scope has been created with the estimation of 10 annual new hires. These expenses will be separate from existing project 07500 and will not be used for replacing expired/exhausted turnout gear.	405

Project Number	Project Title	Project Description	Fund
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
07813	Additional Sludge Blend (PS and WSS) Tank (NEW)	Construction of a new Sludge Blending Tank at the WRRF as part of upgrades to COH's biosolids program. The existing 21,500 gallon capacity blending tank is used to primary sludge (PS) and waste secondary sludge (WSS) as part of the wastewater treatment process before the mixed sludge is fed to the gravity belt thickeners. The existing sludge blending tank was constructed in 2008 and is in good condition.	612
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
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
06967	ALPR Expansion Project	Automated license plate reader (ALPR) camera maintenance and expansion project	405
07218	Animal Control Facility Update	Due to the age of the facility, miscellaneous repairs above and beyond normal maintenance need to be completed.	726

Project Number	Project Title	Project Description	Fund
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
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
07022	Annual Line Replacements FY26	Every year, the City identifies existing water mains for replacement to provide adequate capacity for fire flow and maintain the operability of the water distribution system. Water mains are selected for a variety of reasons including having exceeded service life, frequency of breaks, and/or upgrades needed for supply reliability.	603
07820	Annual Line Replacements FY26	Every year, the City uses closed circuit television (CCTV) technology to identify structurally damaged sanitary sewer mains for repair or replacement. The goals of the project are to prevent sewer overflows and maintain the operability of the sewer collection system.	611

Project Number	Project Title	Project Description	Fund
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
05352	Bicycle and Pedestrian Master Plan Implementation and Update (NEW)	Fund ongoing implementation of the City's Bicycle and Pedestrian Master Plan, including developing concept designs for projects to facilitate implementation. Project will also include a minor update to the plan, focused on identifying completed projects and updating priorities of existing master plan.	213
05354	Bicycle Network Enhancements (NEW)	Implementation of recommendations from Bicycle Master Plan. Install concrete islands, signage, and striping to designate and protected a Class IV Separated Bike Lane on Ruus Rd. Use Signage and striping changes to designate Class II Bike Lanes on Soto Rd and Amador St. This budget request is for the local match for a State HSIP grant.	213
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
05350	Campus Drive Sidewalk Improvement Construction Phase (NEW)	Campus Drive Sidewalk Improvement Construction	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
06966	Canon Printing Services	The City of Hayward selected printing equipment and a service provider on behalf of the city departments and entered into a service contract for all respective departments. The Hayward Fire Department has an expansive network of printers as there are 9 fire stations as well as 2 administrative departments within city hall. In total, HFD manages 8 printers throughout these locations. Each printer accrues monthly services charges, as well as per print fees.	405
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
07023	Cast Iron Water Pipeline Replacement - Local Streets FY26	This project will replace existing cast iron distribution pipelines on various streets that have exceeded their service life.	603

Project Number	Project Title	Project Description	Fund
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 remodeled 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
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

Project Number	Project Title	Project Description	Fund
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
07424	Cloud Migration	Cloud migration	731
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
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
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

Project Number	Project Title	Project Description	Fund
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	Implement safety improvements along D Street to enhance pedestrian and bicyclist safety and accessibility, as well as reduce excessive vehicle speeds through curb extensions, RRFBs, traffic circle, high-visibility crosswalks, and traffic diverters. This project will support the design and construction of the improvements.	212
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
06925	Decorative Crosswalks	This project seeks to enhance the pedestrian experience by introducing improvements to public spaces, such as pedestrian crosswalks.	405
05322	DELETE: Safe Routes for Seniors (TBD - Future Years)	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

Project Number	Project Title	Project Description	Fund
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
05353	Downtown Bike Loop (NEW)	Implement bikeways on several downtown streets to provide bicycle network connectivity. Streets include portions of 2nd St, B St, C St, D St, Watkins Ave and City Center Dr, and would provide access through and around downtown and to BART.	213
06971	Downtown Parking Implementation (NEW)	Downtown Parking Implementation	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
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

Project Number	Project Title	Project Description	Fund
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
06912	Eden Greenway Active Transportation Corridor	This project will conduct a feasibility study and development concept designs and environmental clearance for an active transportation corridor along the Eden Greenway, connecting from the East Bay Greenway on Huntwood Ave to the Bay Trail, including several major crossings (railroads, I-880, and SR-92).	460
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
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

Project Number	Project Title	Project Description	Fund
07031	Emergency Line/Leak Repairs FY26	Annual program for repairs of breaks and leaks in the water distribution system such as water mains, service lines, and hydrants.	603
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
06956	Emergency Operations Supplies	The Emergency Operations services within the fire department is an ever evolving entity that is focused on providing the best and most prepared staff and services for the people of Hayward in times of emergency. Current projects include exploring StarLink, a mobile communication and internet service, as well as meals, water, disaster preparation, supply storage, and emergency operations center.	405
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
05337	EV Compact Bike Lane Sweeper	Through MTC's TDA Article 3 grant, this project funds the purchase of a fully electric, compact bike-lane sweeper and the ongoing maintenance for the life of the equipment.	210
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
07425	Fiber Master Plan	Fiber Master Plan	405

Project Number	Project Title	Project Description	Fund
07411	Field Operations Equipment	Field Operations Equipment, K9 Handler Setup, K9 Units, and Traffic Enforcement Equipment.	405
07216	Fire Alarm/Smoke Detector Replacement	City Hall fire alarm panel and smoke detectors have reached the end of useful life.	726
06929	Fire Department Protective Ballistic Vests and Helmets	The Hayward Fire Department would like to complete the purchase of new ballistic vests and helmets for use in hostile emergency situations. The existing equipment has passed it's expiration date, and cannot be confirmed as safe for use. The requested purchase would be for enough units to outfit all members in service on any vehicle within the fire department, and would not require purchasing individually for each staff member. The purchase of body armor is an essential safety component for our frontline responders.	405
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
07241	Fire Facility Update	Fire Facility Update	726
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 No. 1-5 Improvements - Design	This project will be used for the improvements and design of Fire Stations 1 to 5.	406
06958	Fireblast Maintenance	The Fire Station Training Center has top of the line comprehensive fire training equipment and apparatus for live-burn simulations. This equipment is under general stress due to the burn components, and must be properly used and maintained. Fireblast provides training for operators of the equipment, as well as annual maintenance to ensure safe operations and reliability.	405
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

Project Number	Project Title	Project Description	Fund
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
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
07817	Gas Flare Replacement (Est FY45) (NEW)	Replace existing digester gas flare with new digester gas flare to accommodate population growth and projected increase in digester gas production.	612
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

Project Number	Project Title	Project Description	Fund
07116	Groundwater Sustainability Plan Projects - City Emergency Wells	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
05310	Hayward Blvd Safety Improvements	This project will support the implementation efforts identified in the Hayward Blvd Safety Feasibility Study.	212
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
06964	Hazmat CERS Software	The HazMat CUPA team is required by the state to submit details of all hazardous materials inspections into a database and upload to the California Environmental Reporting System (CERS) database. The city has been transitioning to the Tyler Technoclages systems, and new programming is needed to communicate between Tyler and the CERS system.	405
06949	HazMat Document Archiving	The HazMat department has historical data that needs to be digitized in order to maintain proper records and allow better access for research and recall. In 2013-2014, the division ceased the process of accepting paper records and transitioned to a digital record keeping system. The documents that predate 2013 are not currently available as digital records.	405

Project Number	Project Title	Project Description	Fund
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
05349	Hesperian Median Streetlight Improvement Project	This project will install new dual streetlights along Hesperian Boulevard between W Winton Avenue and West "A" Street / Sueirro Street. Remove existing wood arm from existing utility poles and install new arms on opposite side over residential frontage road of Hesperian Boulevard between Chenault Way and Sueirro Street. This project shall be implemented and completed in FY2026.	450
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
06930	HFD Recruit Academy	The cost of hosting a recruit academy is a necessary burden for the fire department to produce the best firefighters to protect the City of Hayward. Costs per recruit are escalating, and support in funding this critical component of onboarding is requested. Each recruit needs essential items for safety and training, including, but not limited to, turnouts, boots, hoods, gloves, goggles, shroud, clamps, jackets, pants, and additional consumable items used in training, such as plywood, excelsior, soundboard, etc. When the cost of staff training time is included, the overall expense burden is significant.	405
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
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
05716	Industrial Parkway & Ruus Road Traffic Signal Improvements	Install traffic signal upgrades at the intersection of Industrial Parkway and Ruus Road to add left-turn protected phasing, convert pedestal-mounted traffic signal to mast arm, raised pavement markings and striping, pedestrian signals and APS pushbuttons. Improvements will improve traffic safety at the intersection and increase accessibility of all road users.	212, 460

Project Number	Project Title	Project Description	Fund
06869	Infrastructure for Electric Airc	The aircraft ride sharing industry has taken to taxi industry, envisioning an on-demand aviation using electric vertical takeoff and landing (EVTOL) aircraft. As a new study the first comprehensive sustainability assessment of EVTOLs, look at the energy use, greenhouse gas emissions, and time savings of EVTOL's compared to ground-based passenger cars in urban centers.	621
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
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
07488	Jackson/Silva Gateway Monument	This project provides funding for beautification and improvements along the City's Jackson Corridor as recommended by the City Council's Strategic Plan.	406
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

Project Number	Project Title	Project Description	Fund
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
06936	Median Landscaping Improvement Project FY25 - Industrial Blvd from Arf Ave to Quartzzy	Median Landscaping Improvement Project FY25 - Industrial Blvd from Arf Ave to Quartzzy	405
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.	450
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
06950	Neighborhood Improvement Program (PW)	Annual project to improve various neighborhoods throughout the City and determine what improvements are needed and wanted by the residents. Items to be considered include, but are not limited to, traffic calming and improved lighting.	405
06952	Neighborhood Partnership Program (CMO)	Funding for neighborhoods and groups to carry out one-time projects, like public art or events, that are of value and importance to their neighborhoods.	405
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

Project Number	Project Title	Project Description	Fund
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
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	Evaluate replacement of existing column pipe, pump, and lining of existing case pipe, which are corroded. Well B is currently not functional.	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
07812	New Headworks Facility (Est. FY32)	A new headworks facility is planned to replace the existing facility following completion of the Phase II Project. The facility will consist of a new deep buried influent structure with inlet channels equipped with bar screens, and a wetwell with new influent pumps sized to meet future peak flows into the plant.	611/612
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

Project Number	Project Title	Project Description	Fund
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
05355	New Sidewalks - FY26	Continuation of program to construct new sidewalks on critical pedestrian pathways, specifically those associated with schools and other heavy pedestrian use areas. This project constructs new curb, gutter, and sidewalk.	213
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
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
07818	North Vacuator Rehabilitation Project	The City of Hayward (City) owns and operates the Water Resources Recovery Facility (WRRF), located at 3700 Enterprise Avenue, Hayward, CA 94545. Part of this facility includes the North Vacuator, an above ground concrete structure built in 1958 with mechanical components and a self-supported concrete dome roof. The interior mechanical apparatus involves an exterior roof mounted motor that drives a shaft connected to an interior spindle connected to an upper rake arm assembly and a lower rake arm assembly. The vacuator tank is approximately 50 feet in diameter, 20 feet tall, with a sidewater depth of 10.25 feet. The interior of the North Vacuator is accessible by a manway in the dome roof and a temporary ladder. A stairway system provides access to the dome roof.	611
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

Project Number	Project Title	Project Description	Fund
06959	Paramedic School Program	The Hayward Fire Department will be implementing a Paramedic School program as part of the onboarding and offerings for the department. This will be an available program for Emergency Medical Technicians (EMTs) to be hired and developed within our academy setting, while completing the necessary coursework to become a Paramedic. This coursework will be validated by Chabot Community College and will further the ongoing partnership between these 2 prominent Hayward entities. The department has recently hired/recruited EMTs to help increase our applicant pool, and has experienced an increase in applicant diversity. Successful completion of the paramedic program is required to exit a probationary employment status.	405
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
05347	Pavement Rehabilitation FY26	Street maintenance program involving reconstruction or major repair of severely deteriorated streets that will bring them up to acceptable pavement standards.	210, 211, 212, 218, 450
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

Project Number	Project Title	Project Description	Fund
05175	Pedestrian Traffic Signal Modifications and Improvements	Project continues program to provide countdown pedestrian signals, audible traffic signals, and improved pedestrian push buttons at all City traffic signals.	216, 460
05308	Pedestrian Crossing Upgrades on Min	Existing project to install RRFBs and/or HAWKS would be leveraged to implement a grant to install rectangular rapid flashing beacons, curb extensions, and pedestrian refuge islands at several locations (Eden Greenway at Calaroga Avenue, D Street and 5th Street, Santa Clara Street at El Dorado Avenue and Ocie Way, and Patrick Avenue at St. Bede Lane and at St. Bede Catholic Church).	213
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
06969	Police Department technologies and subscriptions	Police Department technologies and subscriptions	405
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
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
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
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
06907	Project Predesign Services	City engineering costs associated with predesign of building, landscape, and other	405
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
07030	Project Predesign Services	City engineering costs associated with predesign of water projects, including preliminary survey, design, and cost estimates.	603
07029	Project Predesign Services	City engineering costs associated with predesign of water system projects, including preliminary survey, design, and cost estimates.	604
07524	Project Predesign Services	City engineering costs associated with predesign of sewer system projects, including preliminary survey, design, and cost estimates.	611
07523	Project Predesign Services	City engineering costs associated with predesign of sewer system projects, including preliminary survey, design, and cost estimates.	612
06805	Project Predesign Services	City engineering costs associated with predesign of airport projects, including preliminary survey, design, and cost estimates.	621
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
07423	Public Safety Center – Conceptual Facility and Site Design	This project aims to develop the conceptual design for the new Public Safety Center facility, including site assessment of two potential locations: the former California Air National Guard (CANG) site and the former City Hall building at 22300 Foothill Blvd. The scope of work encompasses identifying space needs, conducting site analysis and design, creating facility layout plans, performing cost analysis, and evaluating project delivery options.	406
07256	Public Safety Mobile Replacement Project	This project upgrades and replaces public safety technology used by Police and Fire.	731

Project Number	Project Title	Project Description	Fund
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
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

Project Number	Project Title	Project Description	Fund
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
06946	Safe Parking Program	Dedicated funding to support a potential County-led initiative to launch safe parking programs. This funding would support start-up costs associated with Safe Parking projects.	405
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

Project Number	Project Title	Project Description	Fund
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
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
07819	Sewer Collection System Master Plan	Sewer Collection System Master Plan	612
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

Project Number	Project Title	Project Description	Fund
05324	Sidewalk Rehabilitation + Wheelchair Ramps FY24	Continuation of new program to rehabilitate sidewalks, curbs, and gutters in various sections of the City damaged by street trees.	450
05340	Sidewalk Rehabilitation + Wheelchair Ramps FY25	Continuation of new program to rehabilitate sidewalks, curbs, and gutters in various sections of the City damaged by street trees.	450
05348	Sidewalk Rehabilitation + Wheelchair Ramps FY26	Continuation of new program to rehabilitate sidewalks, curbs, and gutters in various sections of the City damaged by street trees.	450
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
05356	Simme Seat Project (NEW)	Simme Seat Project	215
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
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 replace 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

Project Number	Project Title	Project Description	Fund
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
06970	Staford Storm Water Pump Station	Staford Storm Water Pump Station (NEW)	405
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
06935	Streetlight Conversion to LEDs	EECBG (Energy Efficiency and Conservation Block Grant) program funds will be used to retrofit a portion of the City's streetlights to LED.	405
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

Project Number	Project Title	Project Description	Fund
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
06962	Telestaff Conference	There is a required annual conference for fire administrative staff to learn critical software updates and practices for integral people management software for the Hayward Fire Department. The department currently sends 2 annual participants.	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

Project Number	Project Title	Project Description	Fund
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
06948	Thermal Imaging Cameras	Thermal imaging cameras are used in firefighting efforts to determine heat sources and to assist in the search for occupants or trapped firefighters within an active fire. The fire department would like to purchase a total of 49 thermal imaging cameras, with 37 being the SEEK Fire Pro 300 for all personnel, and 12 of the SEEK Attack Pro for Captains, Battalion Chiefs, and Rapid Intervention Crews. Initial order would be for the 12 SEEK attack pro, and incremental annual orders of the Pro 300 to fulfill needs for all staffing groups.	405
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 Rep/Repl	Annual funding is allocated for the maintenance, repair, and replacement of traffic control devices throughout the City.	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
05351	Traffic Signal & Intelligent Transportation System Master Plan (NEW)	Develop a Traffic Signal and Intelligent Transportation System Master Plan. Plan will be used to modernize the City's traffic signal infrastructure, prioritize traffic signal investments, guide asset management, and establish maintenance and operations procedures. The master plan will align with the City's traffic safety goal of Vision Zero and ensuring traffic signal infrastructure will be in a state of good repair.	212
05186	Traffic Signal Energy	Annual project to pay for energy costs associated with over 145 City-owned traffic signals.	210
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

Project Number	Project Title	Project Description	Fund
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
06868	Tree Removal Project	The Airport Terminal Control Tower (ATCT) is 60+ years old with outdated features that require improvements to the fire alarm, HVAC systems, stairwell safety, and ADA compliance. There are three existing hotspots on the airfield due to the line-of-sight issues. This critical need was identified as a need in the 2011 Airport Layout Plan (ALP). The siting study will entail a comparative site analysis to identify potential locations, visual performance analysis to assess tower cab visibility constraints, FAA safety risk management analysis, and financial analysis to relocate the tower to another site on the airport property.	621
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
07796	USDA Urban Forest Expansion	This project removes and replaces hazardous trees throughout the City.	405
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
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
07626	Valle Vista 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
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
07121	Water Line Improvements FY26	This project will improve water supply reliability by replacing approximately 26,600 linear feet of existing cast iron, ductile iron (DIP), and asbestos cement (ACP) pipes ranging from 4 to 12-inch with new 6, 8, or 12-inch polyvinyl chloride (PVC), ductile iron (DIP), or earthquake resistant ductile iron (ERDIP) pipes at fourteen locations throughout the City.	604
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
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
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

Project Number	Project Title	Project Description	Fund
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
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

Project Number	Project Title	Project Description	Fund
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 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
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
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

Project Number	Project Title	Project Description	Fund
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
07673	WRRF Chlorination System Improvement	The project involves upgrading the hypochlorite station by replacing four sodium hypochlorite storage tanks and the associated piping, fittings, and valves. Additionally, two chlorine analyzers and three metering pumps will be installed. The project also includes concrete repairs, coating upgrades, improvements to the ventilation system, electrical system enhancements, and updates to the instrumentation systems. A new probe-type chlorine analyzer will be installed at the 3W pump station. Furthermore, the project will provide secondary containment for the existing standby diesel generator to meet required safety standards.	611
07816	WRRF Digester Condition Assessment	Inspection and testing of Digesters No.s 1-3 and seismic evaluation. The digesters are a critical component of the solids treatment process at the WRRF. The digesters were originally constructed in 1952, 1958, and 1976 and have now been in service between 48 to 72 years. Typical design life of this type of facility (concrete tanks) is around 50 years however this can vary depending on the corrosivity of the process and maintenance performed on the structures. The digesters have not been thoroughly inspected and tested for over 10 years and it is recommended a testing company be employed to test the integrity of the coatings and test for structural integrity. The digesters are also likely not to meet current seismic code, and should be evaluated to determine what retrofits might be needed to ensure their operability following an earthquake.	612
07814	WRRF GBT Expansion (3rd Unit)	Construction of a new 3rd Gravity Belt Thickner (GBT) at the WRRF as part of upgrades to COH's biosolids program. As part of the treatment process blended sludge is fed to the GBT's for thickening. The two existing GBTs at the plant were installed in 2009 and are considered to be in good condition.	612
07815	WRRF Mechanical Dewatering Facility (NEW)	Construction of a new mechanical dewatering facility at the WRRF as part of upgrades to COH's biosolids program, where the COH will transition from a landfill disposal-based program for biosolids to one focused on beneficial use. Per Brown and Caldwell's TM3.5 Screening and Alternatives Evaluation TM (BC, 2024), a screw press or belt press facility is recommended for mechanical dewatering due to their ease of operation and favorable economic analysis.	612
07821	WRRF Replace Generator Heads at Cog	A replacement set of cylinder heads is a recommended spare part item. The original engine came with a spare set of cylinder headshowever, the replacement engine which was installed in 2023 did not come with a spare set. We will need to purchase a spare set to replace at 40,000 hours or sooner if required. We are currently approaching 15,000 hours.	612

Appendix C: All Fund Summary Sheets

FY 2026 - 2035 Capital Improvement Program

View all the FY 2026 - 2035 Capital Improvement Program Fund Summary Sheets on the following pages.

Gas Tax Fund - Fund 210														
PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
	PAVEMENT REHABILITATION PROJECTS													
05110	Pavement Management Program	878	460	38	38	38	38	38	38	38	38	38	38	38
05240	Pavement Rehabilitation - Gas Tax - FY23	3,470	2,393	1,077										
05242	Pavement Rehabilitation - Gas Tax - FY24	1,550	0	1,550										
05338	Pavement Rehabilitation - Gas Tax - FY25	550		50	500									
05347	Pavement Rehabilitation - Gas Tax - FY26	500			50	450								
05320	Pavement Rehabilitation - Gas Tax - (TBD - Future Years)	4,400				50	450	500	500	500	600	600	600	600
	<i>Fund 209 OHHA revenue</i>	2,012		182	183	183	183	183	183	183	183	183	183	183
	LIVABLE NEIGHBORHOODS - PEDESTRIAN & BICYCLE IMPROVEMENTS													
05307	Patrick/Gading Complete Street Project	585	264	321										
	<i>TDA Article 3 Grant</i>	584		584										
	LIVABLE NEIGHBORHOODS - TRAFFIC SIGNALS & STREETLIGHTS													
05186	Traffic Signal Energy	8,557	3,654	365	394	406	419	432	445	459	473	488	503	519
05187	Traffic Signal Maintenance	10,003	3,531	502	518	534	551	568	586	604	623	642	662	682
05188	Streetlight Energy	26,554	7,555	1,418	1,532	1,578	1,626	1,675	1,726	1,778	1,832	1,887	1,944	2,003
05189	Streetlight Maintenance	7,301	2,218	395	407	420	433	446	460	474	489	504	520	536
	<i>Developer Fee (05189)</i>	1		1										
05326	Clawiter and West Winton Traffic Signal	5			5									
	<i>Private Developer Fee (04200)</i>	5	5											
	LIVABLE NEIGHBORHOODS - TRAFFIC CALMING													
05116	Congestion Management Program	3,035	1,175	155	160	160	165	165	170	170	175	180	180	180
	LIVABLE NEIGHBORHOODS - SIDEWALKS & WHEELCHAIR RAMPS													
05106	Project Predesign	844	404	40	40	40	40	40	40	40	40	40	40	40
05228	Street Repairs and Equipment Repl - Maint Svcs	1,574	454	110	92	94	96	98	100	102	104	106	108	110
	<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	420	2										
	FLEET MANAGEMENT													
05337	EV Compact Bike Lane Sweeper	390	0	390										
	<i>TDA Article 3 Grant</i>	390		390										
	TOTAL PROJECT COSTS			6,412	3,736	3,770	3,818	3,962	4,065	4,165	4,374	4,485	4,595	4,708
	Transfer to General Fund for Street & Signal Maintenance	12,238	9,415	244	246	249	251	254	256	259	262	264	267	270
	Transfer to Fund 450 (Gas Tax "Swap" portion)	14,561	5,511	750	750	750	850	850	850	850	850	850	850	850
	Transfer to Fund 213 (FY23 MidYear Correction transfer for Project 05307)	350	350											
	TOTAL EXPENDITURES			7,406	4,732	4,769	4,919	5,066	5,171	5,274	5,486	5,599	5,712	5,828
	REVENUES:													
	Interest			26	1	4	6	6	5	7	6	5	4	1
	Highway Users Tax		4,442	4,550	4,549	4,750	4,800	4,850	4,950	5,150	5,250	5,350	5,450	5,450
	TDA Article 3 Grant			974	0									
	Private Developer Fee		5	1	0	0	0	0	0	0	0	0	0	0
	REVENUE SUBTOTAL			5,551	4,550	4,754	4,806	4,856	4,955	5,157	5,256	5,355	5,454	5,451
	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	364	182	183	183	183	183	183	183	183	183	183	183
	TRANSFERS SUBTOTAL			197	198	198	198	198	198	198	198	198	198	198
	TOTAL REVENUES			5,748	4,748	4,952	5,004	5,054	5,153	5,355	5,454	5,553	5,652	5,649
	BEGINNING FUND BALANCE			1,671	12	28	211	296	284	265	346	315	269	209
	ENDING FUND BALANCE			12	28	211	296	284	265	346	315	269	209	30

Gas Tax-RRAA (SB1) - Fund 211

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
	PAVEMENT REHABILITATION PROJECTS													
05242	Pavement Rehabilitation - RRAA - FY24	4,119	0	4,119										
05338	Pavement Rehabilitation - RRAA - FY25	4,181		3,881	300									
05347	Pavement Rehabilitation - RRAA - FY26	5,000			5,000									
05320	Pavement Rehabilitation - RRAA - (TBD - Future Years)	40,600				4,400	4,400	4,400	4,500	4,500	4,600	4,600	4,600	4,600
	TOTAL PROJECT COSTS			8,000	5,300	4,400	4,400	4,400	4,500	4,500	4,600	4,600	4,600	4,600
	TOTAL EXPENDITURES			8,000	5,300	4,400	4,400	4,400	4,500	4,500	4,600	4,600	4,600	4,600
	REVENUES:													
	Interest		130	22	3	2	1	2	2	2	2	2	3	5
	RMRA (SB 1)		4,148	4,142	4,304	4,347	4,390	4,434	4,478	4,523	4,568	4,614	4,660	4,707
	REVENUE SUBTOTAL			4,164	4,307	4,349	4,391	4,436	4,480	4,525	4,570	4,616	4,663	4,712
	TRANSFERS FROM:													
	TRANSFERS SUBTOTAL													
	TOTAL REVENUES			4,164	4,307	4,349	4,391	4,436	4,480	4,525	4,570	4,616	4,663	4,712
	BEGINNING FUND BALANCE			4,964	1,128	134	83	74	110	90	115	86	102	165
	ENDING FUND BALANCE			1,128	134	83	74	110	90	115	86	102	165	277

Measure BB (Local Transportation) - Fund 212														
PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
	LIVABLE NEIGHBORHOODS - TRANSPORTATION EQUITY													
05319	Safe Routes to School - Cesar Chavez Middle School	191	187	4										
06941	Safe Routes to School Implementation Project - Palma Ceia & Harder Elementary	570		570										
	<i>[An additional \$2.258M in Fund 460 funding is supporting this project, which has a total budget of \$2.828M. More details in Fund 460.]</i>													
	PAVEMENT REHABILITATION PROJECTS	0												
05242	Pavement Rehabilitation - Measure BB - FY24	3,430	373	3,058										
05338	Pavement Rehabilitation - Measure BB - FY25	5,300		5,300										
05347	Pavement Rehabilitation - Measure BB - FY26	5,200			5,200									
05320	Pavement Rehabilitation - Measure BB - Future Years (TBD)	54,700				5,300	5,500	5,700	5,900	6,100	6,300	6,500	6,700	6,700
05346	Pavement Improvement of Hesperian Frontage Road	1,100		1,100										
	LIVABLE NEIGHBORHOODS - TRAFFIC CALMING PROJECTS													
05217	Hayward Blvd. Safety Improvement Feasibility Study	190	122	68										
05225	D Street Traffic Calming & Implementation	320	22	298										
	<i>Potential ACTC Grant Funding</i>	250			21	229								
05310	Hayward Boulevard Safety Improvements	500	0	500	0									
05332	Campus Drive Improvements	150	11	139										
05344	Campus Drive Sidewalk Improvements - Phase I 2nd St to Oakes Dr	440		440										
05345	Campus Drive Sidewalk Improvements - Phase II Oakes Dr to Highland Blvd	560		560										
05350	Campus Drive Sidewalk Improvement Construction Phase (NEW)	1,000	0	0	1,000									
	LIVABLE NEIGHBORHOODS - TRAFFIC SIGNALS & STREETLIGHTS													
05233	Traffic Management	3,052	134	418	250	250	250	250	250	250	250	250	250	250
05342	Tennyson Rd and Winton Ave Adaptive Signal Coordination Project	297		297										
05715	A St Safety Innovation Corridor Project (NEW)	1,247				24	86	1,137						
	<i>[An additional \$2M in Fund 460 funding is supporting this project, which has a total budget of \$3.247M. More details in Fund 460.]</i>													
05716	Industrial Parkway/Ruus Road Bicycle Network and Intersection Improvements (NEW)	171			76	95								
	<i>[An additional \$159k in Fund 213 and additional \$824k in Fund 460 funding is supporting this project, which has a total budget of \$1,154M. More details in Fund 213 and 460.]</i>													
05351	Traffic Signal & Intelligent Transportation System Master Plan (NEW)	500			350	150								
	ROAD & STREET - OTHER TRANSPORTATION PROJECTS													
05208	Project Predesign Services	356	26	30	30	30	30	30	30	30	30	30	30	30
05334	SR-92/Whitesell Interchange - Project Initiation Document (PID)	60	0	60										
	TOTAL PROJECT COSTS			12,841	6,906	5,849	5,866	7,117	6,180	6,380	6,580	6,780	6,980	6,980
	TOTAL EXPENDITURES			12,841	6,906	5,849	5,866	7,117	6,180	6,380	6,580	6,780	6,980	6,980
	REVENUES:													
	Interest		131	75	0	8	18	3	9	12	12	10	4	0
	Measure BB Direct Local Distribution		5,740	6,137	6,198	6,260	6,323	6,386	6,450	6,515	6,580	6,646	6,712	6,779
	REVENUE SUBTOTAL			6,212	6,198	6,268	6,341	6,389	6,459	6,527	6,592	6,656	6,716	6,779
	TRANSFERS SUBTOTAL			0	0	0	0	0	0	0	0	0	0	0
	TOTAL REVENUES			6,212	6,198	6,268	6,341	6,389	6,459	6,527	6,592	6,656	6,716	6,779
	BEGINNING FUND BALANCE			7,345	716	9	428	903	175	455	601	613	489	225
	ENDING FUND BALANCE			716	9	428	903	175	455	601	613	489	225	24

Measure BB (Pedestrian and Bicycle) - Fund 213

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
	LIVABLE NEIGHBORHOODS - PEDESTRIAN & BICYCLE IMPROVEMENTS													
05235	Pedestrian Signal Safety Improvements & Maintenance	275	0	25	25	25	25	25	25	25	25	25	25	25
05308	Pedestrian Crossing Upgrades on Minor Arterials	50	0	25	25									
	[An additional \$350k in Fund 460 is supporting this project, which has a total budget of \$400k. More details in Fund 460.]													
05352	Bicycle and Pedestrian Master Plan Implementation and Update (NEW)	400			400									
05353	Downtown Bike Loop (NEW)	1,000			100	475	425							
	Potential ACTC Grant	750			75	350	325							
05716	Industrial Parkway/Ruus Road Bicycle Network and Intersection Improvements (NEW)	159			40	119								
	[An additional \$171k in Fund 212 and \$824k in Fund 460 is supporting this project, which has a total budget of \$1.154M. More details in Fund 212 and 460.]													
	LIVABLE NEIGHBORHOODS - TRAFFIC CALMING PROJECTS													
05312	Orchard Avenue Traffic Calming	900	16	884										
05313	Santa Clara Street Traffic Calming Study and Implementation	330	0	180	150									
	LIVABLE NEIGHBORHOODS - SIDEWALKS & WHEELCHAIR RAMPS													
05305	New Sidewalks - FY23	800	28	772										
05331	New Sidewalks - FY24	1,500	0	375	1,125									
05339	New Sidewalks - FY25	1,350		1,350										
05355	New Sidewalks - FY26	500			500									
05321	New Sidewalks - (TBD - Future Years)	10,250				1,100	1,100	1,150	1,150	1,150	1,150	1,150	1,150	1,150
	ROAD & STREET - OTHER TRANSPORTATION PROJECTS													
05278	Project Predesign Services	240	20	20	20	20	20	20	20	20	20	20	20	20
	TOTAL PROJECT COSTS			3,631	2,385	1,739	1,570	1,195	1,195	1,195	1,195	1,195	1,195	1,195
	TOTAL EXPENDITURES			3,631	2,385	1,739	1,570	1,195	1,195	1,195	1,195	1,195	1,195	1,195
	REVENUES:													
	Interest		152	29	6	2	1	-	-	1	1	2	3	4
	Measure BB Direct Local Distribution		1,066	1,138	1,149	1,160	1,172	1,184	1,196	1,208	1,220	1,232	1,244	1,257
	Other grant - may remove due to restriction of non-ACTC Direct Local Distribution funds in Measure BB Fund			-	75	350	325	-	-	-	-	-	-	-
	REVENUE SUBTOTAL			1,167	1,230	1,512	1,498	1,184	1,196	1,209	1,221	1,234	1,247	1,261
	TRANSFERS FROM:													
	FY23 MidYear Correction: from Fund 210 transfer for Project 05307		350											
	TRANSFERS SUBTOTAL			0	0	0	0	0	0	0	0	0	0	0
	TOTAL REVENUES			1,167	1,230	1,512	1,498	1,184	1,196	1,209	1,221	1,234	1,247	1,261
	BEGINNING FUND BALANCE			3,948	1,483	328	102	30	18	19	32	58	97	149
	ENDING FUND BALANCE			1,483	328	102	30	18	19	32	58	97	149	214

Measure B (Local Transportation) - Fund 215

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
05240	PAVEMENT REHABILITATION PROJECTS	484	479	6										
	Pavement Rehabilitation - Measure B - FY23													
05166	LIVABLE NEIGHBORHOODS - TRAFFIC CALMING PROJECTS	500	407	93										
	Speed Feedback Devices													
05336	Traffic Signal System Improvement	150	1	149										
05237	LIVABLE NEIGHBORHOODS - TRANSPORTATION EQUITY	480	0	480										
	Downtown Specific Plan Implementation (Foothill Blvd., A St., B St., and C St.)													
05356	Simme Seat Project (NEW)				220									
06942	ROAD & STREET - COMPLETE STREET PROJECTS	126		126										
	High Injury Network Safety Plan													
05199	ROAD & STREET - OTHER TRANSPORTATION IMPROVEMENTS	369	312	39	18									
	Project Predesign Services													
	TOTAL PROJECT COSTS			892	238									
	TOTAL EXPENDITURES			892	238									
	REVENUES:		28	30	20									
	Interest													
	REVENUE SUBTOTAL			30	20									
	TRANSFERS FROM:													
	TRANSFERS SUBTOTAL													
	TOTAL REVENUES			30	20									
	BEGINNING FUND BALANCE			1,080	217									
	ENDING FUND BALANCE			217	0									

Measure B (Pedestrian and Bicycle) - Fund 216

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
05175	LIVABLE NEIGHBORHOODS - PEDESTRIAN & BICYCLE IMPROVEMENTS	307	207	25	75	0								
	Pedestrian Traffic Signal Modifications and Improvements [An additional \$1.656M in Fund 460 funding is supporting this project, which has a total budget of \$1.963M. More details in Fund 460.]													
05343	Simme Seat Pilot Program	60	20	40										
05303	LIVABLE NEIGHBORHOODS - SIDEWALKS & WHEELCHAIR RAMPS	838	418	420										
	Sidewalk Rehabilitation + Wheelchair Ramps FY23													
05260	ROAD & STREET - OTHER TRANSPORTATION IMPROVEMENTS	221	173	15	33									
	Project Predesign Services													
	TOTAL PROJECT COSTS			500	108									
	TOTAL EXPENDITURES			500	108									
	REVENUES: Interest		21	25	16									
	REVENUE SUBTOTAL			25	16									
	TRANSFERS FROM:													
	TRANSFERS SUBTOTAL													
	TOTAL REVENUES			25	16									
	BEGINNING FUND BALANCE			567	92									
	ENDING FUND BALANCE			92	0									

Vehicle Registration Fee - Fund 218														
PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
	PAVEMENT REHABILITATION PROJECTS													
05240	Pavement Rehabilitation - VRF - FY23	1,025	1,017	8										
05242	Pavement Rehabilitation - VRF - FY24	900	0	900										
05338	Pavement Rehabilitation - VRF - FY25	840		840										
05347	Pavement Rehabilitation - VRF - FY26 (NEW)				400									
05320	Pavement Rehabilitation - VRF - (TBD - Future Years)	7,050				750	750	750	800	800	800	800	800	800
	TOTAL PROJECT COSTS			1,748	400	750	750	750	800	800	800	800	800	800
	TOTAL EXPENDITURES			1,748	400	750	750	750	800	800	800	800	800	800
	REVENUES:													
	Interest		11	10	5	5	1	1	1	1	1	1	1	2
	VRF - Local Streets and Roads		734	702	750	758	765	773	780	788	796	804	812	820
	REVENUE SUBTOTAL			712	755	763	766	774	781	789	797	805	813	822
	TRANSFERS IN FROM:													
	TRANSFERS SUBTOTAL													
	TOTAL REVENUES			712	755	763	766	774	781	789	797	805	813	822
	BEGINNING FUND BALANCE			698	(339)	16	29	45	69	50	39	36	42	55
	ENDING FUND BALANCE			(339)	16	29	45	69	50	39	36	42	55	77

Measure BB (Paratransit - Capital) - Fund 219

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
05309	LIVABLE NEIGHBORHOODS - TRANSPORTATION EQUITY	3,151	2,928	223										
	Safe Routes for Seniors - Downtown													
05323	Safe Routes for Seniors - Tennyson & South Hayward	1,100	0	1,100										
05283	ROAD & STREET - COMPLETE STREET PROJECTS	1,000	0	1,000										
	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.]													
	TOTAL PROJECT COSTS			2,323	0	0	0	0	0	0	0	0	0	0
	TOTAL EXPENDITURES			2,323	0	0	0	0	0	0	0	0	0	0
	REVENUES: Interest			52										
	REVENUE SUBTOTAL:			52	0	0	0	0	0	0	0	0	0	0
	TRANSFERS FROM: Fund 214 Measure BB Paratransit Operations		1,750											
	TRANSFERS SUBTOTAL			0	0	0	0	0	0	0	0	0	0	0
	TOTAL REVENUES			52	0	0	0	0	0	0	0	0	0	0
	BEGINNING FUND BALANCE			2,272	0	0	0	0	0	0	0	0	0	0
	ENDING FUND BALANCE			0	0	0	0	0	0	0	0	0	0	0

Capital Projects (Governmental) - Fund 405

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
06914	LIVABLE NEIGHBORHOODS - PARKS													
	La Vista Park	36,325	1,928	21,927	12,470									
	<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>13,000</i>		<i>5,730</i>	<i>7,270</i>									
	<i>Offsite Tree Mitigation</i>	<i>585</i>	<i>107</i>	<i>478</i>										
	<i>Measure C Transfer</i>	<i>5,200</i>			<i>5,200</i>									
05102	Landscape Material/Median Tree/Shrub Replacements	2,135	814	296	80	105	105	105	105	105	105	105	105	105
07488	Jackson Corridor Median Improvement	200	17	183										
07796	Jackson Corridor Median Improvement													
	USDA Urban Forest Expansion	250	0	100	100	50								
	<i>USDA Grant</i>	250		<i>100</i>	<i>100</i>	<i>50</i>								
	LIVABLE NEIGHBORHOODS - PUBLIC ART & ENGAGEMENT													
06922	Russell City Engagement & Art	200	126	74										
	<i>Russell City Citywide Funds</i>	<i>20</i>	<i>0</i>	<i>20</i>										
06925	Public Art Crosswalk Project	300	50	50	50	50	50	50						
	LIVABLE NEIGHBORHOODS - TRANSPORTATION EQUITY													
06950	Neighborhood Improvement Program (PW)	923	4	419	50	50	50	50	50	50	50	50	50	50
	<i>HARD</i>				<i>140</i>									
06952	Neighborhood Partnership Program (CMO)	100	38	62										
07798	Tennyson/BART Roadway Safety Project (NEW)	207		207										
	<i>Transfer from Fund 295 (City/Bart JPA)</i>	<i>207</i>	<i>0</i>	<i>207</i>										
	LIVABLE NEIGHBORHOODS - BUILDINGS													
06955	Hayward Housing Navigation Center	2,485	934	1	25	25	300	300	300	300	300			
	<i>Sale Proceeds</i>	<i>916</i>	<i>916</i>											
06960	South Hayward Youth and Family Center (STACK)	48,305	9,591	38,714										
	<i>County Reimbursement</i>	<i>14,000</i>	<i>3,373</i>	<i>10,627</i>										
	<i>Mutual Aid, Project 05002</i>	<i>100</i>	<i>100</i>											
	<i>State General Fund Grant</i>	<i>1,000</i>	<i>1,000</i>	<i>0</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</i>	<i>1,500</i>	<i>1,500</i>	<i>0</i>										
	<i>256</i>													
	<i>City ARPA Contribution (RP060)</i>	<i>2,000</i>		<i>2,000</i>										
	<i>State Library Grant</i>	<i>8,558</i>	<i>4,279</i>	<i>4,279</i>										
	<i>State District Funding</i>	<i>2,500</i>		<i>2,500</i>										
	<i>Measure C Contribution</i>	<i>14,500</i>		<i>14,500</i>										
	EQUIPMENT & SOFTWARE - POLICE													
07419	Rapid Turnaround DNA Testing (RADs)	703	43	160	50	50	50	50	50	50	50	50	50	50
07418	Integrated Cameras and Equipment	13,892	1,609	953	982	1,015	1,050	1,045	1,075	1,130	1,175	1,220	1,282	1,355
07402	Supporting Services Equipment	1,276	470	297	25	185	25	35	50	35	35	50	25	45
07409	Police Officer Equipment	3,097	1,027	310	90	260	155	195	165	115	265	180	185	150
07411	Field Operations Equipment	3,200	805	491	190	220	155	200	160	200	220	200	160	200
	<i>Measure C Contribution for PD projects</i>				<i>29</i>									
07412	Criminal Investigations Equipment	418	181	72	15	65	10	10	20	5	5	10	20	5
06967	ALPR Expansion Project (NEW)	4,665	0	0	320	350	385	415	450	485	515	550	580	615
06969	PD Technologies and Subscriptions (NEW)	3,525	0	0	330	335	340	345	350	355	360	365	370	375
	<i>Measure C Contribution for PD projects</i>				<i>17</i>									

Capital Projects (Governmental) - Fund 405

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
07420	MUNICIPAL FACILITY IMPROVEMENTS - POLICE													
	HPD Locker Rooms & Communcations Center Design	868	282	586										
	EQUIPMENT & SOFTWARE - FIRE													
05002	Mutual Aid Fire Equipment	488	488	0										
07451	Cardiac Monitor Replacement (Defibrillators)	1,526	652	584	92	92		106						
07484	Emergency Management System	127	126	1										
07486	Emergency Vehicle Preemption	1,489	960	152	188	188								
07466	Breathing Apparatus Replacement	3,359	1,359	250	175	175	175	175	175	175	175	175	175	175
07450	Lucas Device Replacement	539	452	63	24									
07456	Fire Radio Replacement	1,731	1,382	149	200									
07487	Fire Equipment Updates	464	378	86										
	Mutual Aid, Project 05002	1,047		547	50	50	50	50	50	50	50	50	50	50
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	8	4									
07500	Turnout Gear & PPE Replacement	2,807	622	164	320	260	320	160	160	160	160	160	160	160
07494	Turnout Dryer	77	77	0										
07495	Firefighter Exercise Equipment	29	29	0										
06929	Fire Department Protective Ballistic Vests and Helmets	150	0	150										
06930	HFD Recruit Academy	1,100	0	100	100	100	100	100	100	100	100	100	100	100
06948	Thermal Imaging Cameras (NEW)	49			17	8	8	8	8					
06949	HazMat Document Archiving (NEW)	150			0		150							
06954	Academy Turnout Gear (NEW)	1,500			150	150	150	150	150	150	150	150	150	150
06956	Emergency Operations Supplies (NEW)	150			15	15	15	15	15	15	15	15	15	15
06959	Paramedic School Program (NEW)	152			27	75	50	0	0	0	0	0	0	0
06964	Hazmat CERS Software (NEW)	384			169	43	43	43	43	43	0	0	0	0
	Measure C Contribution for HFD projects													
FD010	MUNICIPAL FACILITY IMPROVEMENTS - FIRE													
	Fire House Clinic Improvements	41	41	0										
	Tiburcio Vasquez Health Center	431	145	26	26	26	26	26	26	26	26	26	26	26
07497	ROAD & STREET - FIRE ROAD IMPROVEMENTS													
	Emergency Access at Highland Blvd	120		120										
	EQUIPMENT & SOFTWARE - MAINTENANCE SERVICES													
07475	Replacement Equipment for Maintenance Services	319	135	57	37	10	10	10	10	10	10	10	10	10
07797	Complete Tree Inventory and Management Software	500		500										
	USDA Grant	250		250										
06923	FLEET MANAGEMENT - ELECTRIC VEHICLE INFRASTRUCTURE													
	Citywide EV Charging Upgrades	250	0	50	200									

Capital Projects (Governmental) - Fund 405

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
	MISCELLANEOUS - STORMWATER INFRASTRUCTURE IMPROVEMENT													
07794	Drainage Improvement Project at Alves St/Leighton St and 4th St	250	1	249										
07795	MSD Stormdrain Infrastructure Repair	225	38	187										
06931	Storm Drain Installation at New Dobbel Ave	1,300	0	0				150	1,150					
06932	Storm Drain Pipe Replacement at Kings Court	125	0	125										
06934	Emergency San Lorenzo Creek Bank Repair	276	229	48										
06970	Stratford Storm Water Pump Station (NEW)				250									
	MISCELLANEOUS - OTHER													
06911	Property Acquisition Management	5,730	3,983	747	100	100	100	100	100	100	100	100	100	100
	Transfer from General Fund (100)	4,407	4,407											
06920	General Plan Update (2040)	1,385	348	37	100	100	100	100	100	100	100	100	100	100
	Planning Fee Revenue		1,046	100	100	100	100	100	100	100	100	100	100	100
06921	Community Planning	1,349	208	141	100	100	100	100	100	100	100	100	100	100
	Planning Fee Revenue	2,356	1,256	100	100	100	100	100	100	100	100	100	100	100
06904	Community Satisfaction Survey	452	77	75	0	0	75	0	75	0	75	0	75	0
06953	Employee Engagement Survey	64	29	35	0	0	0	0	0	0	0	0	0	0
05160	Surplus Property Maintenance	1,206	182	64	60	92	94	96	98	100	102	104	106	108
06121	Property Taxes on Excess Right-of-Way	72	17	5	5	5	5	5	5	5	5	5	5	5
06907	Project Predesign Services	413	28	35	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									
06927	Water Heater Replacement Program	328	0	328										
	Clean Energy Fund (Calpine Donation)	328	328											
06946	Safe Parking Program (NEW)				100									
06971	Downtown Parking Implementation (NEW)				100									
06935	Streetlight Conversion to LEDs	100		100										
	Energy Efficiency & Conservation Block Grant	100		100										
07425	Fiber Master Plan (NEW)				649									
	Transfer from 731 - project 07275 Fiber Loop remaining revenue			649										
	TOTAL PROJECT COSTS			69,595	18,094	4,308	4,205	4,153	5,099	3,923	4,207	3,834	3,958	4,008
	TOTAL EXPENDITURES			69,595	18,094	4,308	4,205	4,153	5,099	3,923	4,207	3,834	3,958	4,008
	REVENUES:													
	Interest			(36)	5	5	5	5	5	5	5	5	5	5
	Construction Tax (41450)		119	100	250	250	250	250	250	250	250	250	250	250
	Fees for La Vista Development (La Vista)	2,140		2,140										
	2017 HARD Bond (La Vista)	2,000		2,000										
	2018 HARD Bond (La Vista)	13,400		13,400										
	Park-in-Lieu (La Vista)	13,000		5,730	7,270									
	Offsite Tree Mitigation (La Vista)	585	107	478	0									
	USDA Grant (07796)	250		100	100	50								
	Russell City Citywide Funds (06922)	20		20										
	HARD (06950)	140			140									
	Transfer from Fund 295 (City/Bart JPA) (07798)	207	0	207	0	0	0	0						
	Sale Proceeds (Project 06955)	916	916											
	County Reimbursement (STACK)	14,000	3,373	10,627	0	0								
	Mutual Aid, Project 05002 (STACK)	100	100	0										
	State General Fund Grant (STACK)	1,000	1,000	0	0	0								
	Federal Appropriation (STACK)	1,500	0	1,500	0	0								
	Clean CA Grant (STACK)	2,647	0	2,647	0	0								
	City ARPA Contribution (RP060) (STACK)	2,000	0	2,000	0	0								
	State Library Grant (STACK)	8,558	4,279	4,279	0	0								
	State District Funding (STACK)	2,500	0	2,500	0	0								
	Mutual Aid Overhead Reimbursement (05002)			547	50	50	50	50	50	50	50	50	50	50

Capital Projects (Governmental) - Fund 405														
PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
	TVHC Lease Payment (FD010)	431	145	26	26	26	26	26	26	26	26	26	26	26
	USDA Grant (07797)	250	0	250										
	Federal Aid - Infrastructure Investment and Jobs Act (06923 & 06924)	0		0	0									
	Planning Fee Charges (Project 06920)	2,146	1,046	100	100	100	100	100	100	100	100	100	100	100
	Comprehensive General Plan Update													
	Planning Fee Charges (Project 06921) Community Planning	2,356	1,256	100	100	100	100	100	100	100	100	100	100	100
	Clean Energy Fund (Calpine Donation)	328	328											
	Streetlight Conversion to LEDs (06935)	100		100										
	REVENUE SUBTOTAL			48,815	8,041	581	531	531	531	531	531	531	531	531
	TRANSFERS FROM:													
	General Fund			500	2,100	2,500	2,500	3,000	2,500	2,500	2,500	2,500	2,500	2,500
	Measure C Transfer (La Vista)	5,200			5,200									
	General Fund for Project 07456 Fire Radio Replacement	582	582											
	General Fund for Project 07420 - PD Locker Rooms Design	416	416											
	PG&E Tree Removal Fee (from DS001 to 05102)	289	289											
	Fund 100 (Project 06911)	4,401	4,401											
	Fund 256 (La Vista Contribution for STACK from FY19)	1,500	1,500											
	Measure C Contribution (STACK)	14,500	0	14,500										
	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										
	Transfer from 731 - project 07275 Fiber Loop remaining revenue			649	0									
	Potential Measure C Contribution for HPD				32									
	TRANSFERS SUBTOTAL			16,090	7,332	2,500	2,500	3,000	2,500	2,500	2,500	2,500	2,500	2,500
	TOTAL REVENUES			64,905	15,373	3,081	3,031	3,531	3,031	3,031	3,031	3,031	3,031	3,031
	BEGINNING FUND BALANCE			2,616	(2,074)	(4,795)	(6,022)	(7,196)	(7,818)	(9,886)	(10,778)	(11,954)	(12,757)	(13,684)
	ENDING FUND BALANCE			(2,074)	(4,795)	(6,022)	(7,196)	(7,818)	(9,886)	(10,778)	(11,954)	(12,757)	(13,684)	(14,661)

Measure C Capital - Fund 406

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
	MUNICIPAL FACILITY IMPROVEMENTS - FIRE													
07474	Fire Station Nos. 1-5 Improvements - Design	2,946	2,737	208										
07481	New Fire Station No. 6	18,944	16,120	2,824										
07482	New Fire Training Center	62,803	61,355	1,448										
	<i>Contributions from Partnering Agencies</i>	<i>20,000</i>	<i>19,854</i>	<i>146</i>										
	<i>Clean Energy Fund (Calpine Donation)</i>	<i>922</i>	<i>922</i>											
	LIVABLE NEIGHBORHOODS - BUILDINGS													
06988	21st Century Library & Community Learning Center - Construction	63,197	62,796	401										
	<i>Housing Related Parks Program</i>	<i>399</i>	<i>399</i>											
	<i>Alameda County Waste Management Authority</i>	<i>10</i>	<i>10</i>											
	<i>PG&E</i>			7										
	LIVABLE NEIGHBORHOODS - PARKS													
07488	Jackson Corridor Median Improvement [An additional \$200k in Fund 405 funding is supporting this project, which has a total budget of \$1.1M. More details in Fund 405.]	900	600	300										
07498	Harder Corridor Median Improvement	1,200	0	0	300	300	300	300						
	PAVEMENT REHABILITATION PROJECTS													
05242	Pavement Rehabilitation - Measure C - FY24	2,000	0	2,000										
05320	Pavement Rehabilitation - Measure C - FY32	2,000									2,000			
	MUNICIPAL FACILITY IMPROVEMENTS - POLICE													
06926	HPD Locker Rooms Construction	32	32	0	0									
	<i>Requires an additional \$5M Measure C Transfer</i>													
07423	Public Safety Center - Conceptual Facility and Site Design	500		500										
	EQUIPMENT & SOFTWARE - FIRE													
07277	EBRCS Subscription	7,628	0	1,153	594	606	618	630	643	656	669	682	695	682
07421	Drones for Hazard Mitigation	100	0	100										
	MISCELLANEOUS - OTHER													
05243	Median Landscaping Improvement Project FY24 - Industrial Blvd. - Hwy 92 to Arf Ave.	1,550			1,550									
	TOTAL PROJECT COSTS			8,934	2,444	906	918	930	643	656	2,669	682	695	682
	Transfer to Fund 736 for 07302 GF Fleet Repl. (Tree Crew vehicle + 3 Community Service Officer vehicles)		275	225										
	Transfer to Fund 460 (FY25 MidYear Correction transfer for Project 05307)			1,000										
	TOTAL EXPENDITURES			10,159	2,444	906	918	930	643	656	2,669	682	695	682
	REVENUES:													
	Interest		31	0	76	77	79	80	84	85	85	87	89	91
	Revenue Contributions from Partnering Agencies (07482)	20,000	19,854	146										
	Clean Energy Fund (Calpine Donation) (07482)	922	922	0										
	Housing Related Parks Program Grant	399	399											
	Alameda County Waste Management Authority	10	10											
	PG&E	7		7										
	Calpine Donation (Project 06988)	6,384	6,384											
	Bond Proceeds	73,224	73,224											
	REVENUE SUBTOTAL			153	76	77	79	80	84	85	85	87	89	91
	TRANSFERS FROM:													
	Fund 101 - Measure C		62,134	11,232	0	900	900	900	800	600	2,600	700	700	700
	TRANSFERS SUBTOTAL:			11,232	0	900	900	900	800	600	2,600	700	700	700
	TOTAL REVENUE			11,385	76	977	979	980	884	685	2,685	787	789	791
	BEGINNING FUND BALANCE			5,016	6,241	3,873	3,944	4,005	4,055	4,296	4,325	4,341	4,446	4,540
	ENDING FUND BALANCE			6,241	3,873	3,944	4,005	4,055	4,296	4,325	4,341	4,446	4,540	4,649

Route 238 Corridor Improvement - Fund 410

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
	LIVABLE NEIGHBORHOODS - PARKS													
05288	Linear Park Landscape	2,813	2,668	145										
05839	Mission Blvd Southend Frontage Island Improvement	1,110	7	1,103										
	ROAD & STREET - COMPLETE STREET PROJECTS													
05270	Route 238 Corridor Improvement Project - Phase 2 Construction(Mission from Industrial to South City Limit)	31,943	29,742	2,200										
	LATIP	19,946	19,415	531										
	ACTC	9,776	9,776											
	PG&E Rule 20A/B	1,330	1,330											
	Comcast	105	105											
	Private Developer Contribution	240	240											
05287	Route 238 Corridor Improvement Project - Phase 3 Final Design and Construction	26,312	11,103	15,209										
	ACTC	13,387	3,265	10,122										
	ROAD & STREET - OTHER TRANSPORTATION PROJECTS													
05114	Administration and Predesign	626	583	43										
	MISCELLANEOUS - ROUTE 238 PROPERTY PROJECTS													
05276	238 Bypass Property Disposition	1,947	1,754	93	50	50								
	238 OPHP (Fund 411)	1,000	1,000											
	TOTAL PROJECT COSTS			18,794	50	50								
	Transfer to Street System Improvements Fund (Fund 450)		129											
	Transfer to Route 238 Settlement Admin (Fund 411)		3,460											
	TOTAL EXPENDITURES			18,794	50	50	0							
	REVENUES:													
	Interest			0										
	Lease/Rent Payments from Acquired Properties (44130)	446	446											
	Alameda CTC	23,163	13,041	10,122										
	Real Estate Transactions (Surplus Land Sales)	7,700		7,700										
	PG&E Rule 20A/B	1,330	1,330	0										
	LATIP	19,946	19,415	531										
	Comcast Rule 20A	105	105	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			23,880	0									
	TRANSFERS IN FROM:													
	General Fund Transfer		185											
	TRANSFERS SUBTOTAL													
	TOTAL REVENUES			23,880	0	0	0							
	BEGINNING FUND BALANCE			(15,284)	(10,198)	(10,248)	(10,298)							
	ENDING FUND BALANCE			(10,198)	(10,248)	(10,298)	(10,298)							

Route 238 Settlement Admin - Fund 411

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
	MISCELLANEOUS - PARCEL GROUP PROJECTS													
07721	PG 3 & 4	99	49	50										
07722	PG 5	1,257	257	300	350	350								
07723	PG 6	102	27	25	25	25								
07725	PG 8	1,525	925	200	200	200								
07726	PG 9	33	3	10	10	10								
	MISCELLANEOUS - ROUTE 238 PROPERTY PROJECTS													
05014	Route 238 Administrative Expenses	2,395	1,435	320	320	320								
05276	Route 238 Bypass Property Disposition	2,066	1,667	133	133	133								
	TOTAL PROJECT COSTS			1,038	1,038	1,038								
	TOTAL EXPENDITURES			1,038	1,038	1,038								
	REVENUES:													
	Project Revenues	12,121	12,121	0										
	Interest	193	176	17										
	REVENUE SUBTOTAL	12,314	12,297	17	0	0								
	TRANSFERS FROM:													
	Route 238 Corridor Improvement Fund 410 PG7 Sale Revenue		3,390											
	TRANSFERS SUBTOTAL			0										
	TOTAL REVENUES			17	0									
	BEGINNING FUND BALANCE			7,654	6,633	5,595	4,557	4,557	4,557	4,557	4,557	4,557	4,557	4,557
	ENDING FUND BALANCE			6,633	5,595	4,557	4,557	4,557	4,557	4,557	4,557	4,557	4,557	4,557

Street System Improvements - Fund 450														
PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
	PAVEMENT REHABILITATION PROJECTS													
05242	Pavement Rehabilitation FY24	1,500	0	1,500										
05338	Pavement Rehabilitation FY25	1,500		1,500										
05347	Pavement Rehabilitation FY26	1,000			1,000									
05320	Pavement Rehabilitation (TBD - Future Years)	15,400				1,000	1,500	1,600	1,700	1,800	1,800	1,900	2,000	2,100
05329	Clawiter Pavement	1,231			1,231									
	<i>Private Developer Fee (04100)</i>	<i>1,231</i>	1,231											
	LIVABLE NEIGHBORHOODS - SIDEWALKS & WHEELCHAIR RAMPS													
05303	Sidewalk Rehabilitation + Wheelchair Ramps FY23	1,000	463	537										
	<i>Resident Participation</i>	<i>90</i>		<i>90</i>										
05324	Sidewalk Rehabilitation + Wheelchair Ramps FY24	1,100	17	1,083										
	<i>Resident Participation</i>	<i>90</i>		<i>90</i>										
05340	Sidewalk Rehabilitation + Wheelchair Ramps FY25	1,000	0	1,000										
	<i>Resident Participation</i>	<i>100</i>		<i>100</i>										
05348	Sidewalk Rehabilitation + Wheelchair Ramps FY26	1,000			1,000									
	<i>Resident Participation</i>	<i>90</i>			<i>90</i>									
05330	Sidewalk Rehabilitation + Wheelchair Ramps (TBD - Future Years)	10,200				600	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
	<i>Resident Participation</i>	<i>810</i>				<i>90</i>	<i>90</i>	<i>90</i>	<i>90</i>	<i>90</i>	<i>90</i>	<i>90</i>	<i>90</i>	<i>90</i>
05140	Miscellaneous Curb and Gutter Repair (MSD)	740	0	50	60	62	64	66	68	70	72	74	76	78
	LIVABLE NEIGHBORHOODS - PARKS													
05281	Median Landscaping Improvement Project FY23 - Hesperian - West A St. to Winton	3,070	2,740	330										
05742	Hesperian Frontage Road Improvement - Sueirro St to Phillips Way	1,160	108	1,052										
	LIVABLE NEIGHBORHOODS - PEDESTRIAN & BICYCLE IMPROVEMENTS													
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>									
	ROAD & STREET - COMPLETE STREET PROJECTS													
05283	Main Street Complete Street Project [An additional \$1M in Fund 219 funding is supporting this project, which has a total budget of \$3.225M. More details in Fund 219.]	5,185	730	4,455										
	<i>OBAG (05283 Main Street Complete St)</i>	<i>675</i>	<i>87</i>	<i>588</i>										
	<i>Transfer in from Fund 101 (Measure C)</i>	<i>2,277</i>		<i>2,277</i>										

Street System Improvements - Fund 450														
PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
	ROAD & STREET - OTHER TRANSPORTATION IMPROVEMENTS													
05148	Project Predesign Services	704	374	30	30	30	30	30	30	30	30	30	30	30
05257	Bridge Structures Maintenance	1,887	1,277	260	350									
05739	Bridge Pavement Abutment Repair	250	247	3										
05292	Innovative Deployments to Enhance Arterials (IDEA) - Tennyson Corridor and Second Street	708	514	193										
	<i>IDEA Grant</i>		317											
	<i>ACTC Local Match (Project 05292)</i>	60	60											
05334	SR-92/Whitesell Interchange - Project Initiation Document (PID)	940	912	28										
	<i>ACTC Grant Funding</i>	440	285	155										
	<i>Developer Contribution</i>	500	500	0										
05349	Hesperian Median Streetlight Improvement Project (NEW)	1,200	0	0	200	1,000								
	MUNICIPAL FACILITY IMPROVEMENTS - MUNICIPAL PARKING LOTS													
05248	City Municipal Parking Lot #2	694	653	41										
05296	City Municipal Parking Lot #7, D-1 and D-2	445	432	13										
05740	City Municipal Parking Lot #8	782	762	20										
05741	City Municipal Parking Lot #11	750	591	159										
	MISCELLANEOUS - OTHER													
05153	Alameda County Aerial Photography	327	177	50	50			50						
	TOTAL PROJECT COSTS			12,304	4,218	2,692	2,794	2,946	2,998	3,100	3,102	3,204	3,306	3,408
	TOTAL EXPENDITURES			12,304	4,218	2,692	2,794	2,946	2,998	3,100	3,102	3,204	3,306	3,408
	REVENUES:													
	Interest		258	31	10	1	1	1	1	1	2	2	1	0
	Streets Impact Fee (Waste Management)	24,471	1,690	1,740	1,793	1,846	1,957	2,016	2,076	2,139	2,203	2,269	2,337	2,407
	Private Developer Contribution for future pavement improvement (O4100)	1,231	1,231											
	Sidewalk Rehabilitation Resident Participation	1,180		280	90	90	90	90	90	90	90	90	90	90
	Private Developer Contribution for future bike improvement (O4000)	297	248	0	49	0	0	0	0	0	0	0	0	0
	OBAG (05283 Main Street Complete St)	675	87	588	0									
	IDEA Grant (Project 05292)	317	317											
	ACTC Local Match (Project 05292)	60	60											
	ACTC Grant Funding (Project 05334)	440	285	155	0									
	Developer Contribution (Project 05334)	500	500	0	0									
	County RDA Reimb. for City's Contrib. for Mt. Eden Project 05143 (repayment term - 20 years)	10,388	9,688	700										
	REVENUE SUBTOTAL:			3,494	1,942	1,937	2,048	2,107	2,167	2,230	2,295	2,361	2,428	2,497
	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
	Transfer in from Fund 101 (Measure C)			2,277										
	TRANSFERS SUBTOTAL			3,027	750	750	750	850	850	850	850	850	850	850
	TOTAL REVENUES			6,521	2,692	2,687	2,798	2,957	3,017	3,080	3,145	3,211	3,278	3,347
	BEGINNING FUND BALANCE			7,344	1,560	34	29	33	44	63	43	85	92	64
	ENDING FUND BALANCE			1,560	34	29	33	44	63	43	85	92	64	3

Transportation System Improvement - Fund 460

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
	LIVABLE NEIGHBORHOODS - TRAFFIC SIGNALS & STREETLIGHTS													
05709	Traffic Control Device Repair/Replacement - MSD	1,372	572	91	62	64	66	68	70	72	74	76	78	80
05856	Controller Cabinet Replacement and Battery Back Up Program	1,828	424	324	0	120	120	120	120	120	120	120	120	120
05342	Tennyson Rd and Winton Ave Signal Coordination Project (NEW)	515	5	510										
	<i>TFCA funding thru ACTC</i>	515		515										
05715	A St Safety Innovation Corridor Project (NEW)	2,000				70	200	1,730						
	<i>Vehicle Registration Fee Discretionary Funds Grant</i>	2,000				70	200	1,730						
	[An additional \$1.247M in Fund 212 funding is supporting this project, which has a total budget of \$3.247M. More details in Fund 212.]													
05716	Industrial Parkway/Ruus Road Bicycle Network and Intersection Improvements (NEW)	824			16	808								
	<i>HSIP Cycle 12 Grant</i>	824			16	808								
	[An additional \$171K in Fund 212 and \$159k in Fund 213 is supporting this project, which has a total budget of \$1.154M. More details in Fund 212 and 213.]													
	LIVABLE NEIGHBORHOODS - PEDESTRIAN & BICYCLE IMPROVEMENTS													
05737	Signal Modification At Huntwood/Industrial & Huntwood/Sandoval	1,085	908	177										
	<i>HSIP</i>	775		775										
06937	Active Transportation Incentive and Promotion Program (NEW)	3,952	0	330	3,567	54								
	<i>California Air Resource Board's Clean Mobility In Schools and Sustainable Transportation Equity Project Grant</i>	3,948		327	3,567	54								
05175	Pedestrian Traffic Signal Modifications and Improvements	1,656			790	866								
	<i>HSIP Grant</i>	1,580			790	790								
	[An additional \$307k in Fund 216 funding is supporting this project, which has a total budget of \$1.963M. More details in Fund 216.]													
05308	Pedestrian Crossing Upgrades on Minor Arterials	350		250	100									
	<i>HSIP Grant</i>	350		15	69	266								
	[An additional \$50k in Fund 213 is supporting this project, which has a total budget of \$400k. More details in Fund 213.]													
	LIVABLE NEIGHBORHOODS - TRANSPORTATION EQUITY													
06940	Community-Based Transportation Plan	250	0	250										
	<i>ACTC Community-Based Transportation Plans (CBTP) Grant</i>	250		250										
06941	Safe Routes to School Implementation Project	2,258	0	924	1,334									
	<i>California Air Resource Board's Clean Mobility In Schools and Sustainable Transportation Equity Project Grant</i>	2,258		924	1,334									

Transportation System Improvement - Fund 460

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
06912	[An additional \$570k in Fund 212 funding is supporting this project, which has a total budget of \$2.828M. More details in Fund 212.] Eden Greenway Active Transportation Corridor (NEW) <i>Developer Agreement - STACK Data Center</i> LIVABLE NEIGHBORHOODS - TRAFFIC CALMING PROJECTS	200 <i>150</i>			200 <i>150</i>									
05734	Traffic Calming Implementation Program	2,422	978	279	150	150	150	145	95	95	95	95	95	95
05893	Quick Response Traffic Safety Projects	1,350	250	100	100	100	100	100	100	100	100	100	100	100
06942	High Injury Network Safety Plan <i>Federal Grant (Part 1 of 3)</i>	3,204 <i>2,565</i>	0	1,109 <i>954</i>	898 <i>689</i>	724 <i>555</i>	473 <i>367</i>							
06945	Evaluate Alternatives to Downtown Loop <i>Federal Grant (Part 2 of 3)</i>	<i>500</i> <i>500</i>		500 <i>500</i>										
06943	Speed Management Plan <i>Federal Grant (Part 3 of 3)</i>	235 <i>187</i>	0	235 <i>187</i>										
	EQUIPMENT & SOFTWARE - UTILITIES													
05714	Transportation Software Improvements ROAD & STREET - OTHER TRANSPORTATION IMPROVEMENTS	180	33	47	10	10	10	10	10	10	10	10	10	10
05712	Intersection Improvement Project	1,980	488	242	125	125	125	125	125	125	125	125	125	125
05877	Transportation System Management Projects <i>Development Fees (05877)</i>	1,125 <i>20</i>	376 <i>20</i>	249	50	50	50	50	50	50	50	50	50	50
06944	Tennyson Road Crossing Safety Improvements (NEW) <i>CalTrans Railway Highway Program Section 130 Grant</i>	599 <i>599</i>	0 <i>3</i>	599 <i>596</i>										
	TOTAL PROJECT COSTS			6,217	7,403	3,141	1,294	2,348	570	572	574	576	578	580
	TOTAL EXPENDITURES			6,217	7,403	3141	1294	2348	570	572	574	576	578	580
	REVENUES: Interest TFCA funding thru ACTC Vehicle Registration Fee Discretionary Funds Grant HSIP Cycle 12 Grant HSIP California Air Resource Board's Clean Mobility in Schools and Sustainable Transportation Equity Project Grant ACTC Community-Based Transportation Plans (CBTP) Grant Developer Agreement - STACK Data Center Federal grant CalTrans Railway Highway Program Section 130 Grant REVENUE SUBTOTAL:		20 0 0 0 0 0 0 0 0 0	15 515 0 0 790 1,251 250 0 0 1,641 596	3 - 0 16 859 4,901 0 0 150 689 0	4 - 70 808 1056 54 0 - - 0	3 - 200 0 0 - 0 0 0 367 -	3 - 1,730 0 0 - 0 0 0 -	3 - 0 0 0 - 0 0 0 -	4 - 0 0 0 - 0 0 0 -	5 - 0 0 0 - 0 0 0 -	5 - 0 0 0 - 0 0 0 -	6 - 0 0 0 - 0 0 0 -	6 - 0 0 0 - 0 0 0 -
	TRANSFERS IN FROM: Fund 100 (General Fund) Measure C (Fund 406) TRANSFERS SUBTOTAL:			0 1,000 1,000	800 800 800	600 600 600	700 700 700	600 600 600	600 600 600	600 600 600	600 600 600	600 600 600	600 600 600	600 600 600
	REVENUE TOTALS:			6,058	7,418	3,147	1,270	2,333	603	604	605	605	606	606
	BEGINNING FUND BALANCE:			318	159	175	181	158	143	176	208	239	268	296
	ENDING FUND BALANCE:			159	175	181	158	143	176	208	239	268	296	322

Water Replacement - Fund 603

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
	WATER CONSERVATION													
07026	Water System Leak Detection Survey and Repair	247	97	0	150									
07069	Water Conservation Database		0	180										
	WATER DISTRIBUTION SYSTEM													
07006	Emergency Mechanical/Electric Replacement Program	3,237	1,587	150	150	150	150	150	150	150	150	150	150	150
07009	Easement Protection & Landscape Clearing at Various Locations	584	34	50	50	50	50	50	50	50	50	50	50	50
07010	Air Release with Blow Off Access and Rehabilitation	320	0	320										
07057	Restore Water Mains Crossing at I-880	550	0	550										
07059	Reservoir Coating Inspection/Recoating at Various Reservoirs	2,400	0	2,400										
07110	750' Reservoir Replacement Project	4,533	48	0	0				4,485					
07019	250' P/S Motor Starter Replacements	150	0	150										
07061	Hesperian P/S Main Braker Replacement	100	0	100										
07062	Hesperian P/S VFD and Motor Drive Replacements	1,600	0	1,600										
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>Reimbursement from SFPUC/EBMUD</i>			60										
07071	Skywest Pump Station Underground Diesel Fuel Tank Replacement		0	400										
	<i>Reimbursement from SFPUC/EBMUD</i>	400		400										
07093	Water Line Improvement FY21	9,534	9,487	47										
07072	Annual Line Replacements FY24	17,959	246	17,713										
07028	Annual Line Replacements FY25	6,000	0	6,000										
07022	Annual Line Replacements FY26 (NEW)	6,000			6,000									
07076	Annual Line Replacements Future Years	66,900	0	0	0	6,300	6,600	6,900	7,100	7,400	7,700	8,000	8,300	8,600
07080	Cast Iron Water Pipeline Replacement - Local Streets FY25	500	0	500										
07023	Cast Iron Water Pipeline Replacement - Local Streets FY26 (NEW)	500			500									
07081	Cast Iron Water Pipeline Replacement - Local Streets Future Years	4,500	0	0	0	500	500	500	500	500	500	500	500	500
07032	Emergency Line/Leak Repairs FY25	500	0	500										
07031	Emergency Line/Leak Repairs FY26 (NEW)	500			500									
07075	Emergency Line/Leak Repairs Future Years	4,500	0	0	0	500	500	500	500	500	500	500	500	500
07036	MSD Annual Pavement Patching	1	1	0										
07082	Meter Testing Program		0	200										

Water Replacement - Fund 603

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
	OTHER													
07001	Prefabricated Storage Structure Skin Replacement	302	26	276										
07003	Miscellaneous Hydrant Replacement Program	820	435	35	35	35	35	35	35	35	35	35	35	35
07025	Conversion to Advanced Metering Infrastructure (AMI)	14,091	13,862	229										
	Transfer from 605 (Water Operating)	10,000	10,000											
07030	Project Predesign Services	462	187	25	25	25	25	25	25	25	25	25	25	25
07035	MSD Irrigation System Backflow Replacements	602	200	51	35	35	35	35	35	35	35	35	35	35
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	38	62										
	TOTAL PROJECT COSTS			32,500	7,445	7,595	7,895	8,195	12,880	8,695	8,995	9,295	9,595	9,895
	TOTAL EXPENDITURES			32,500	7,445	7,595	7,895	8,195	12,880	8,695	8,995	9,295	9,595	9,895
	REVENUES:													
	Interest		15,229	59	167	154	161	160	19	29	30	22	34	39
	Reimbursement from SFPUC/EBMUD			500										
	REVENUE SUBTOTAL:			559	167	154	161	160	19	29	30	22	34	39
	TRANSFERS FROM:													
	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											
	TRANSFERS SUBTOTAL			7,000	7,000	7,000	8,000	8,000	8,000	9,000	9,000	9,000	10,000	10,000
	TOTAL REVENUES			7,559	7,167	7,154	8,161	8,160	8,019	9,029	9,030	9,022	10,034	10,039
	BEGINNING FUND BALANCE			30,937	5,996	5,718	5,277	5,543	5,508	647	981	1,016	743	1,182
	ENDING FUND BALANCE			5,996	5,718	5,277	5,543	5,508	647	981	1,016	743	1,182	1,326

Water Improvement - Fund 604

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
	UTILITIES O&M FACILITIES													
07103	Corporation Yard Needs Assessment	200	5	195										
07176	Utility Center Renovation/Training Center Addition (2nd Floor)	13,011	11	1,000	12,000									
	<i>Fund 612</i>	1,400	1,400											
	UTILITIES EQUIPMENT													
07177	GIS Data Development and Conversion	893	242	151	50	50	50	50	50	50	50	50	50	50
	WATER DISTRIBUTION SYSTEM													
07074	250' Zone for Pressure Reducing Strategy at Decoto	1,600	40	1,560										
07102	Reservoir Water Quality Improvement Project	303	223	81										
07136	System Seismic Upgrades	400	38	362										
07160	Seismic Retrofit Maitland Reservoir and Appurtenances	2,627	27	0	2,600									
07172	New 3 MG Reservoir at High School Reservoir Site	9,002	2	0			0	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	4,149	4,010	139										
	<i>Developer Reimbursement</i>	4,149	4,149											
07187	New University Pressure Reducing Station	200	0	200										
07115	New Emergency Well B2	4,500	0	500		4,000								
07100	New 2 MG Reservoir & Booster Station at Hesperian Site	10,000	0	0	1,500	8,500								
07193	750 Pump Station Foundation Stabilization	20	0	20										
07196	Well Field All-Weather Improvements	90	0	90										
07199	Well Field Storage Building Project	350	0	350										
07093	Water Line Improvements FY21	4,934	1,682	3,252										
07077	Water Line Improvements FY25	500	0	500										
07121	Water Line Improvements FY26 (NEW)				500									
07078	Water Line Improvements Future Years	7,000	0	0	0	500	500	500	750	750	1,000	1,000	1,000	1,000
	RECYCLED WATER													
07066	Recycled Water Phase II	12,500	0	500	1,000	6,000	5,000							
	WATER RESOURCES PROJECTS													
07017	Weather Based Irrigation Controllers at Various Locations	397	137	60	20	20	20	20	20	20	20	20	20	20
07191	Groundwater Sustainability Plan Implementation Activities	1,671	536	835	300	0	0	0	0	0	0	0	0	0
07116	Groundwater Sustainability Plan Projects - City Emergency Wells	14,400	0	2,400	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 FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
	OTHER													
07029	Project Predesign Services	631	81	50	50	50	50	50	50	50	50	50	50	50
07058	Green Hayward PAYS Program	207	193	7	7									
07105	Solar Power at Various Water Facilities	6,000	0	6,000										
07186	Solar Photovoltaic at Hesperian Pump Station	1,000	0	0	1,000									
	TOTAL PROJECT COSTS			18,252	20,727	23,320	6,820	1,820	3,070	10,070	2,320	2,320	2,320	2,320
	Transfer to Fund 612 - Loan to Sewer System Improvement Fund 612 for Solar Project Phase IIA (Project 07530 in Fund 612)		3,500											
	TOTAL EXPENDITURES			18,252	20,727	23,320	6,820	1,820	3,070	10,070	2,320	2,320	2,320	2,320
	REVENUES:													
	Interest		2,068	878	550	162	107	151	163	45	79	115	150	187
	Facilities Fee (43563)		2,706	3,500	3,000	3,000	3,500	3,500	3,500	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)		4,149											
	Green Hayward PAYS Revenue (\$1 million at 6.95% for ten years to 2026)		127	21	21									
	REVENUE SUBTOTAL			4,399	3,571	3,162	3,607	3,651	3,663	4,045	4,079	4,115	4,150	4,187
	TRANSFERS FROM:													
	Repayment of Loan from Fund 612 for Solar Project Phase IIA (\$3.5 million at 3% for ten years to FY29) (Project 07530 in Fund 612)	4,100	2,050	410	410	410	410	410						
	TRANSFERS SUBTOTAL			410	410	410	410	410	0	0	0	0	0	0
	TOTAL REVENUES			4,809	3,981	3,572	4,017	4,061	3,663	4,045	4,079	4,115	4,150	4,187
	BEGINNING FUND BALANCE			58,222	44,779	28,033	8,285	5,482	7,723	8,316	2,291	4,050	5,845	7,675
	ENDING FUND BALANCE			44,779	28,033	8,285	5,482	7,723	8,316	2,291	4,050	5,845	7,675	9,542

Sewer Replacement - Fund 611

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
	SEWER COLLECTION SYSTEM													
07018	Lift Station Valve Upgrade at Various Stations	121	21	99										
07546	Valle Vista Sewer Force Main Reliability Implementation	200	27	173										
07616	Tennyson Lift Station Rehabilitation	250	0	0		250								
	Developer-Sewer Impact Fee	209	209											
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	700	1,000									
	Developer-Sewer Impact Fee	424	424											
07626	Valle Vista Pump Station Wet Well Rehabilitation	855	453	2	400									
07678	Air Release with Blowoff Access and Rehab	80	0	80										
07693	Sewer Manhole Rehabilitation - Various Locations	171	30	91	50									
07672	Soto Road Sewer Improvement	400	0	400										
07739	Valle Vista VFD Replacement	250	30	220										
07762	Airport Lift Station Improvements	200	0	200										
07763	Daisy Ct Access Road Erosion Mitigation Project	45	0	45										
07745	Marathon Lift Station Motor Control Center Replacement	250	0	250										
07765	Annual Emergency/Spot Line Repairs	5,153	605	798	300	300	350	350	350	400	400	400	450	450
07784	Root Foaming	1,496	73	123	100	100	120	120	120	140	140	140	160	160
07761	Sewer Line Improvement FY21	14,185	10,237	3,948										
07789	Annual Line Replacements FY24	16,400	235	16,165										
07799	Annual Line Replacements FY25	7,000	0	7,000										
07820	Annual Line Replacements FY26 (NEW)	7,000			7,000									
07787	Annual Line Replacements Future Years	76,500	0	0	0	7,300	7,600	7,900	8,200	8,500	8,800	9,100	9,400	9,700
07823	Sewer Trunkline Condition Assessment & Repair Scope (NEW)	500	0	0	500									
	UTILITIES EQUIPMENT													
07575	Miscellaneous Lift Station Equipment Replacement	707	675	32										
	WATER RESOURCE RECOVERY FACILITY (WRRF)													
07618	WRRF Gas Conditioning System Skid Media Replacement	2,356	381	325	165	165	165	165	165	165	165	165	165	165
07629	WRRF Digester Cleaning & EQ Pond Sludge Removal	165	85	80										
07807	WRRF Digester Annual Cleaning				35	35	35	40	40	40	45	45	45	45
07648	WRRF Seismic Retrofit of Miscellaneous Buildings	370	5	365										
07656	WRRF Main 480V MCC Electrical Distribution Rehabilitation	14,055	1,307	12,748										
07673	WRRF Chlorination System Improvement	1,430	59	221	1,150									
07679	Cogeneration System Maintenance	2,702	172	200	200	200	200	230	230	230	260	260	260	260
07785	Coating of South Primary Clarifier	150	0	150										
07741	WRRF Levee Road Maintenance	1,400	0	200	200		220		240		260		280	
07774	WRRF New Drives for North and South Primary Clarifiers	165	155	10										
07775	WRRF New Digester Mixing Pumps for Digesters No. 2 & 3	300	0	300										
07625	WRRF Underground Conduit Repair (494 Pump & Sludge Beds)	80	0	0		80								

Sewer Replacement - Fund 611

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
07529	WRRF Miscellaneous Replacements	9,080	3,830	400	450	450	450	450	450	500	500	500	550	550
07531	WRRF Asset Management Plan	102	2	100										
07800	WRRF SCADA Maintenance	484		30	36,000	38	40	42	44	46	48	51	53	56
07801	WRRF SCADA System Master Plan and Upgrades	300		100	200									
07802	WRRF Oxidation Pond Rock Slope Protection	600		300	300									
07804	WRRF Digester Inspection and Rehabilitation	4,800			1600		1600		1600					
07805	WRRF West Winton Landfill & Road Maintenance	325		0	25	300								
07806	WRRF Effluent Channel Return Pump Improvements	572		72	300	0	200	0	0		0	0	0	
07818	North Vacuator Rehabilitation Project (NEW)	403	0	403										
	OTHER													
07516	EBDA Outfall Replacement Payment	2,965	1,315	150	150	150	150	150	150	150	150	150	150	150
07524	Project Predesign Services	602	87	40	40	40	45	45	45	50	50	50	55	55
	UNSCHEDULED													
07812	New Headworks Facility (Est. FY32)													
	TOTAL PROJECT COSTS			46,718	14,701	9,408	11,175	9,492	11,634	10,221	10,818	10,861	11,568	11,591
	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	1,020
	Transfer to 615 (Remaining funds for project 07675 & 07727)			49										
	Transfer to Fund 612 for WRRF Phase II Improvement Projects	264,069		10,000	2,000	95,000	90,000	40,000	20,000	2,000	2,000	1,000	2,069	0
	WIFIA for WRRF Phase II Improvement Projects (49% of project cost, repayment 5 years after FY29 completion in FY34) (to split between 611 & 612)	0		0	0	0	0	0	0	0	0	0	0	0
	2025 Wastewater Revenue Bonds for WRRF Phase II Improvement Projects (25.1% of project cost)	33,349		0	1,432	2,863	2,863	2,863	4,437	4,438	4,437	4,438	2,524	3,054
	2027 Municipal Bond for WRRF Phase II Improvement Projects (20.4% of project cost)	29,789		0	0	1,752	3,505	3,505	3,505	3,505	3,505	3,505	3,505	3,505
	TOTAL EXPENDITURES			57,037	18,403	110,314	108,833	57,150	40,866	21,454	22,050	21,094	20,956	19,440

Sewer Replacement - Fund 611

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
	REVENUES:													
	Interest	1,392	1,098	77	100	150	377	479	74	51	14	16	3	51
	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										
	Potential WRDA for 07760 WRRF Phase II Improvement Project (3% of project cost)	7,950		0	7,950	0	0	0						
	WIFIA for WRRF Phase II Improvement Projects (49% of project cost, repayment 5 years after FY29 completion in FY34) (to split between 611 & 612)	129,394		0	0	51,757	64,697	12,939						
	2025 Wastewater Revenue Bonds for WRRF Phase II Improvement Projects (25.1% of project cost)	66,250		0	6,360	46,375	13,515	0						
	2027 Municipal Bond for WRRF Phase II Improvement Projects (20.4% of project cost)	53,874		0	0	0	21,550	32,324						
	REVENUE SUBTOTAL			20,077	14,410	98,282	100,138	45,743	74	51	14	16	3	51
	TRANSFERS FROM:													
	Fund 610 - Annual Replacement + Repairs			7,000	8,500	8,500	10,000	10,000	12,000	12,000	12,000	13,000	14,000	15,000
	Fund 610 - WRRF Phase II Nutrient Mgmt Loan Repayment			0	1,432	4,615	6,368	6,368	7,942	7,943	7,942	7,943	6,028	6,558
	Fund 630 - Reserved Revenue for future RW membrane replacement		749	200	200	210	210	220	220	240	240	250	250	250
	TRANSFERS SUBTOTAL			7,200	10,132	13,325	16,578	16,588	20,162	20,183	20,182	21,193	20,278	21,808
	TOTAL REVENUES			27,277	24,542	111,608	116,716	62,330	20,236	20,234	20,196	21,209	20,281	21,859
	BEGINNING FUND BALANCE			33,691	3,931	10,070	11,364	19,247	24,427	3,797	2,576	722	837	162
	ENDING FUND BALANCE			3,931	10,070	11,364	19,247	24,427	3,797	2,576	722	837	162	2,582

Sewer Improvement - Fund 612

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
	UTILITIES EQUIPMENT													
07177	GIS Data Development and Conversion	225	108	67	50									
	WATER RESOURCE RECOVERY FACILITY (WRRF)													
07769	WRRF Selective Catalyst Reduction for Cogen Engine	500	0	500										
07771	WRRF Trickling Filter Pump Station Pump Rebuilds	260	0	260										
07530	WRRF Solar Power Design and Construction Phase II - 1.4 MW	7,315	2,315	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	WRRF Solids Pumping Improvements	400	111	189	100									
07697	WRRF Maintenance Building Improvements	150	0	0	150									
07569	WRRF Roofing for Heating and Mixing Building No. 1	150	0	150										
07656	WRRF Main 480V MCC Electrical Distribution Rehabilitation	1,160	902	258										
07791	FOG Tank Coating	260	0	0	260									
07793	WRRF Hot Water Loop Improvements	1,200	0	0	1,200									
07808	Effluent Channel Hydraulic Capacity Improvements	1,800	0	0						150	1,650			
07806	WRRF Effluent Channel Return Pump Improvements	572		72	300		200							
07809	Nature-Based Solution Feasibility Study	600		600										
	<i>EPA Grant</i>	<i>600</i>		<i>600</i>										
07812	New Headworks Facility (Est. FY32)	70,000									10,000	60,000		
07813	WRRF Additional Sludge Blend (PS and WSS) Tank (NEW)	830	0	0						100	730			
07814	WRRF GBT Expansion (3rd Unit) (NEW)	10,300									800	9,500		
07815	WRRF Mechanical Dewatering Facility (NEW)	70,000								5,000	45,000	20,000		
07816	WRRF Digester Condition Assessment (NEW)	300				300								
	WRRF LABORATORY													
07519	Utilities Laboratory Information Management & Data Entry	1,326	427	444	40	40	40	45	45	45	50	50	50	50
	WRRF IMPROVEMENT PHASE II													
07786	WRRF New Administration Building & Lab Project	63,279	1,863	4,898	42,230	14,287								
	<i>Transfer-in from Fund 611</i>		<i>2,160</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	WRRF Phase II Improvement Project	434,965	7,610	7,111	12,610	142,681	153,067	75,742	35,487	658				
	<i>Transfer-in from Fund 611</i>			<i>10,000</i>	<i>2,000</i>	<i>95,000</i>	<i>90,000</i>	<i>40,000</i>	<i>20,000</i>	<i>2,000</i>	<i>2,000</i>	<i>1,000</i>	<i>2,069</i>	<i>0</i>
	OTHER													
07523	Project Predesign Services	310	145	15	15	15	15	15	15	15	15	15	15	15
07810	Connection Fee Study (NEW)	25	0	25										
	SEWER COLLECTION SYSTEM													
07744	Linden Lift Station Upgrades	150	5	145										
07555	Upgrade Valle Vista Station Discharge	400	0	400										
07624	Harder Road Sewer System Improvement	1,288	28	1,260										
07716	27 Inch Force Main Bypass Pumping - I-880/Industrial	600	0	600										
07717	Sewer Main Installation - I-880/Willimet	1,251	1,185	66										
07819	Sewer Collection System Master Plan				650									
	STORMWATER													
07746	Arf, Tennyson Trash Capture Device Installations	3,000	1,550	1,450										
	<i>CalTrans Reimbursement</i>	<i>3,000</i>	<i>3,000</i>											
	RECYCLED WATER													
07766	UV Disinfection System for Recycled Water	1,000	0	1,000										
07709	Recycled Water Master Plan	568	14	546	8									
	<i>Developer Contribution (Amazon)</i>	<i>68</i>		<i>68</i>										
07751	Recycled Water Treatment Facility Expansion - Phase II	1,000	0	0	1,000									

Sewer Improvement - Fund 612

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
	UNSCHEDULED													
07753	WRRF Co-Generation Engine #2 (Est FY36)													
07755	WRRF Expansion of Cogen System Gas Conditioning Skid System (Est FY36)													
07817	WRRF Gas Flare Replacement (Est FY45) (NEW)													
	TOTAL PROJECT COSTS			20,055	58,613	157,323	153,322	75,802	40,547	5,968	58,245	89,565	65	65
	Debt Service State Revolving Fund-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						
	Debt Service CEC Loan for Solar Proj (\$2.45 million @ 3% for 14 years to FY26) (Proj 07505)	218		218	0									
	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						
	Debt Service WIFIA Loan Repayment for WRRF Phase II Improvement Projects (4.75%, 30 years)	0		0	0	0	0	0	0	0	0	0	0	0
	Debt Service 2025 Wastewater Revenue Bonds Repayment for WRRF Phase II Improvement Projects (3.96%, 30 years)	29,574		0	1,269	2,539	2,539	2,539	3,935	3,936	3,935	3,936	2,238	2,708
	Debt Service 2027 Municipal Bond Repayment for WRRF Phase II Improvement Projects (5%, 30 years)	26,417		0	0	1,554	3,108	3,108	3,108	3,108	3,108	3,108	3,108	3,108
	Debt Service SRF Loan for New Headworks Facility (#07812, \$70M @ 2%, 30 years, repayment 3 yrs after FY33 completion in FY36 to FY66)													
	Debt Service SRF Loan for WRRF GBT Expansion (3rd Unit) (#07814, \$10.3M @ 2% for 30 years, repayment 3 yrs after FY33 completion in FY36 to FY66)													
	Debt Service SRF Loan for WRRF Mechanical Dewatering Facility (#07815, \$70M @ 2% for 30 years, repayment 3 yrs after FY33 completion in FY36 to FY66)													
	TOTAL EXPENDITURES			22,213	61,822	163,356	160,909	83,389	47,590	13,011	65,288	96,609	5,411	5,881

Sewer Improvement - Fund 612

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
	REVENUES:													
	Connection Fee		3,276	4,000	4,000	4,500	4,500	5,000	5,000	6,500	7,000	7,000	7,000	7,000
	Interest		1,103	675	455	252	464	513	77	94	121	117	198	230
	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)	600		600										
	Developer Contribution (Amazon) (Project 07709)	68	0	68	0									
	Proceeds from SRF Loan (Project 07812 New Headworks Facility)	70,000									10,000	60,000		
	Proceeds from SRF Loan (Project 07814 WRRF GBT Expansion (3rd Unit))	10,300									800	9,500	0	
	Proceeds from SRF Loan (Project 07815 WRRF Mechanical Dewatering Facility)	70,000							0	5,000	45,000	20,000	0	
	Potential WRDA for 07760 WRRF Phase II Improvement Project (3% of project cost)	7,050			0	7,050	0	0	0					
	WIFIA for WRRF Phase II Improvement Projects (49% of project cost, repayment 5 years after FY29 completion in FY34) (to split between 611 & 612)	114,745		0	0	45,898	57,373	11,475						
	2025 Wastewater Revenue Bonds for WRRF Phase II Improvement Projects (25.1% of project cost)	58,750		5,640	53,110	0	0	0						
	2027 Municipal Bond for WRRF Phase II Improvement Projects (20.4% of project cost)	47,775		0	0	0	19,110	28,665						
	REVENUE SUBTOTAL			10,983	57,565	57,700	81,447	45,652	5,077	11,594	62,921	96,617	7,198	7,230
	TRANSFERS FROM:													
	Fund 730 for CAD/RMS Repl Loan (\$2.25 million)		2,046											
	WRRF Repl Fund 611 for 50% of City Cost of Co-Gen (\$11.47 mill less \$2.7 mill PG&E grant (Proj 07508)		4,650											
	Water Sys Imp Fund 604 for Solar Proj Phase II (Proj 07530)		3,500											
	Fund 611 for New Admin Building Project 07786 (\$4M @ 3% for 20 years through FY35)		2,160	270	270	270	270	270	270	270	270	270	270	270
	Fund 611 for Cogen System Maintenance (Project 07679)	1,306	1,306											
	Transfer from Fund 611 for WRRF Phase II Improvement Projects	264,069		10,000	2,000	95,000	90,000	40,000	20,000	2,000	2,000	1,000	2,069	0
	TRANSFERS SUBTOTAL			10,270	2,270	95,270	90,270	40,270	20,270	2,270	2,270	1,270	2,339	270
	TOTAL REVENUES			21,253	59,835	152,970	171,717	85,922	25,347	13,864	65,191	97,887	9,537	7,500
	BEGINNING FUND BALANCE			26,167	25,207	23,220	12,834	23,642	26,176	3,933	4,786	4,689	5,967	10,094
	ENDING FUND BALANCE			25,207	23,220	12,834	23,642	26,176	3,933	4,786	4,689	5,967	10,094	11,713

Airport Capital - Fund 621

PROJ NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
	AIRPORT PROJECTS - TAXIWAY IMPROVEMENTS													
06819	Taxiway Zulu Pavement Rehabilitation Design	1,057	194	863										
	<i>(AIP 23) FAA</i>	<i>676</i>		<i>676</i>										
06864	Taxiway Zulu West Pavement Rehabilitation Construction	5,324	174	5,150										
	<i>(AIP 25) FAA</i>	<i>4,635</i>		<i>4,635</i>										
	<i>State Matching Grant of 5%</i>	<i>232</i>		<i>232</i>										
06859	Taxiway Alpha West Design and Phasing Plan	590	0						590					
	<i>(AIP 26) FAA</i>	<i>531</i>							<i>531</i>					
	<i>State Matching Grant of 5%</i>	<i>30</i>							<i>30</i>					
06860	Taxiway Alpha West Construction	6,560	0							6,560				
	<i>(AIP 27) FAA</i>	<i>5,904</i>								<i>5,904</i>				
	<i>State Matching Grant of 5%</i>	<i>328</i>								<i>328</i>				
	AIRPORT PROJECTS - T-HANGAR IMPROVEMENTS													
06826	T-Hangar Improvements	4,519	2,212	807	150	150	150	150	150	150	150	150	150	150
	AIRPORT PROJECTS - PAVEMENT IMPROVEMENTS													
06890	Pavement Rehabilitation	9,514	474	2,540	500	500	500	500	500	800	800	800	800	800
06891	Miscellaneous Building/Grounds Repairs	4,650	1,750	225	250	250	250	275	275	275	275	275	275	275
06818	Airport Pavement Management Program Update	765	90	275			200					200		
	AIRPORT PROJECTS - OTHER													
06827	LED Lighting Retrofit	66	45	21										
06828	Tower Renovations	269	106	28	135									
06814	Sulphur Creek Mitigation - Design + Construction	8,309	809						7,500					
	<i>(AIP 26) FAA</i>	<i>7,225</i>	<i>475</i>						<i>6,750</i>					
	<i>(State Matching Grant of 5%)</i>	<i>375</i>							<i>375</i>					
06816	Sulphur Creek 10-Year Environmental Monitoring	603	150	9	40	40	40	44	44	44	48	48	48	48
06823	Perimeter Fence Replacement	754	154	45	50	50	50	55	55	55	60	60	60	60
06805	Project Predesign Services	716	319	30	33	33	33	36	36	36	40	40	40	40
06806	Consultant Predesign Services	543	146	30	33	33	33	36	36	36	40	40	40	40
06898	Noise Monitoring	1,478	783	45	55	60	60	65	65	65	70	70	70	70
06833	View Park	90	0			90								
06830	Access Control System	523	157	366										
06865	Upgrade Air Traffic Control Tower Fire Alarm System Panel and HVAC	800	0	0	800									
	<i>FAA (Through the ATC Tower Lease)</i>	<i>400</i>		<i>40</i>	<i>40</i>	<i>40</i>	<i>40</i>	<i>40</i>	<i>40</i>	<i>40</i>	<i>40</i>	<i>40</i>	<i>40</i>	
06867	Air Traffic Control Tower Siting Study (NEW)	250		0	250									
06868	Tree Removal & Replacement Project (NEW)	100			100									
06869	Infrastructure for Electric Aircraft (NEW)	150				150								

Airport Capital - Fund 621

PROJ NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
06856	Runway Safety Area Improvements EA & Conceptual Design <i>(AIP 29) FAA</i> <i>State Matching Grant of 5%</i>	600 540 30	0							600 540 30				
06857	Runway Safety Area Improvements Design <i>(AIP 31) FAA</i> <i>State Matching Grant of 5%</i>	650 585 33	0									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	0										13,875 12,488 694	
06855	Airfield Electrical Design <i>(AIP 27) FAA</i> <i>State Matching Grant of 5%</i>	840 756 42	0							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>	760 214 12	522	238 214 12										
06861	Skywest Property Maintenance	2,077	321	146	150	150	150	160	160	160	170	170	170	170
06862	Landscape Improvements and Cleanup - Sulphur Creek Sites	678	43	80	50	50	50	55	55	55	60	60	60	60
	TOTAL PROJECT COSTS			10,898	2,596	1,556	1,516	1,376	9,466	9,676	10,873	2,563	15,588	1,713
	TOTAL EXPENDITURES			10,898	2,596	1,556	1,516	1,376	9,466	9,676	10,873	2,563	15,588	1,713
	REVENUES: Interest Reimbursements (FAA) FAA (Through the ATC Tower Lease) State Matching Grant of 5%	41,323 400 2,234	1,162 0	66 5,525 40 244	14 0 40 0	12 0 40 0	5 0 40 0	1 0 40 0	0 7,281 40 405	(5) 7,200 40 400	(6) 8,244 40 458	3 585 40 33	(7) 12,488 40 694	9 0 0 0
	REVENUE SUBTOTAL:			5,875	54	52	45	41	7,726	7,635	8,736	661	13,215	9
	TRANSFERS FROM: Fund 620 (Airport Operation Fund)	20,700		2,300	2,200	1,200	1,300	1,300	1,700	2,100	2,100	2,100	2,200	2,200
	TRANSFERS SUBTOTAL			2,300	2,200	1,200	1,300	1,300	1,700	2,100	2,100	2,100	2,200	2,200
	TOTAL REVENUES			8,175	2,254	1,252	1,345	1,341	9,426	9,735	10,836	2,761	15,415	2,209
	BEGINNING FUND BALANCE			3,627	904	562	258	87	52	12	71	34	232	59
	ENDING FUND BALANCE			904	562	258	87	52	12	71	34	232	59	555

Facility Management Capital - Fund 726

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
07224	MUNICIPAL FACILITY IMPROVEMENTS - POLICE	350	270								80			
	HPD Facility Update													
	MUNICIPAL FACILITY IMPROVEMENTS - MUNICIPAL PARKING LOTS													
07204	Parking Garage Maintenance	659	370	288										
07240	Watkins Garage Security Improvements	9	0	9										
	EQUIPMENT & SOFTWARE - UTILITIES													
07209	Emergency Generator Replacement	1,310	80	56	0	140		0	140			444	450	
	EQUIPMENT & SOFTWARE - MAINTENANCE													
07215	City Hall Camera System (Equipment/Storage)	229	229	0										
	CITY HALL & OTHER MUNICIPAL FACILITIES													
07201	HVAC Replacement	1,592	697	400	100	100	100	100	15		80			
07202	Flooring Replacement	1,098	888	0			140				70			
07203	Roof Repair/Replacement	911	422	91			25		100		60			213
07210	Window Covering Replacement	141	41	0		50	50							
07216	Fire Alarm/Smoke Detector Replacement	236	155	81										
07217	Exterior Painting of City Facilities	236	136	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	1,989	489	350	0	400	0	0	0	150	150	150	150	150
07227	Facility Security Improvements	2,385	1,120	865	0	0	50	50	50	50	50	50	50	50
07232	Workplace Reconfiguration /Remodel	1,845	758	86	100	100	100	100	100	100	100	100	100	100
07233	Elevator Overhaul (City Hall and PD)	391	121		100			170						
07234	City Hall Basement Gate Replacement	50	50	0										
07279	ADA Upgrades and improvements	119	29	0	0	10	10	10	10	10	10	10	10	10
07238	Event Situation Lighting	100	0	0		100								
07237	City Hall Fountain Renovation					50								
07241	Fire Facility Update (NEW)													338
	MISCELLANEOUS - OTHER	0												
07235	Energy Conservation	2,264	67	2,197	0									
	PGE OBF Loan				2,087									
	TOTAL PROJECT COSTS			4,423	300	1,050	675	530	515	590	1,220	754	760	861
	Repayment back to Measure C for Energy Conservation Project (07235)				2,087									
	TOTAL EXPENDITURES			4,423	2,387	1,050	675	530	515	590	1,220	754	760	861

	REVENUES: Interest Internal Service Fund Charges PGE OBF Loan (07235)	5,250	47	30 450	450 2,087	450	450	450	500	500	500	500	500	500
	REVENUE SUBTOTAL			480	2,537	450	450	450	500	500	500	500	500	500
	TRANSFERS IN FROM: Transfer from General Fund Transfer from Measure C Energy Conservation 07235 Transfer from General Fund for Facility Security Infrastructure Transfer from General Fund for Information Tech - HVAC Transfer from General Fund for Parking Garage Transfer from General Fund for Old City Hall			425 2,087 250 200 150	95	650	160	160	160	310	310	310	310	310
	TRANSFERS SUBTOTAL			2,662	95	650	160	160	160	310	310	310	310	310
	TOTAL REVENUES			3,142	2,632	1,100	610	610	660	810	810	810	810	810
	BEGINNING FUND BALANCE			1,287	6	251	301	236	316	461	681	271	327	377
	ENDING FUND BALANCE			6	251	301	236	316	461	681	271	327	377	326

Information Technology Capital - Fund 731														
PROJ. No	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
	IT - CLIENT PROJECTS													
07282	Inventory / Asset Management	75	0	75										
07253	Desktop Computer Replacement Program	5,537	2,370	267	250	250	300	300	300	300	300	300	300	300
07256	Public Safety Mobile Laptop Replacement Project	2,642	1,990	127	75	50	50	50	50	50	50	50	50	50
07266	Council Chambers Technology Upgrade	2,302	952	301	300			750						
07273	City Conference Room Audio Video Upgrade	200	82	68	50									
	IT - DATA SYSTEM PROJECTS													
07284	Enterprise Data Strategy	100	0	100										
07259	Geographic Information System Improvements	642	326	66	25	25	25	25	25	25	25	25	25	25
07268	Security Assessment and Improvement	653	182	471										
07424	Cloud Migration (NEW)						300							
	IT - NETWORK PROJECTS													
07285	Wi-Fi Upgrade	170	53	117										
07257	Network Server Replacement Project	3,825	1,771	705	0	150	150	150	150	150	150	150	150	150
07263	Network Infrastructure Replacement - Police Dept	1,027	274	153	60	60	60	60	60	60	60	60	60	60
07264	Network Infrastructure Replacement	8,192	4,680	471	460	460	460	460	200	200	200	200	200	200
07276	Fiber Optic Maintenance and Repair	1,051	262	290	50	50	50	50	50	50	50	50	50	50
07239	Phone System Replacement	425	0	400	25									
	IT - SPECIAL PROJECTS													
07283	City Video Monitoring System	185	80	105										
07275	Fiber Loop	2,423	2,423	0										
	<i>EDA Grant</i>	<i>2,745</i>	<i>2,745</i>											
	<i>Fund 220 Correction</i>	<i>328</i>	<i>328</i>											
07277	EBRCS Subscription	2,178	2,164	14										
07236	Emerging Technology	600	0	100	50	50	50	50	50	50	50	50	50	50
	TOTAL PROJECT COSTS			3,830	1,345	1,095	1,445	1,895	885	885	885	885	885	885
	Transfer to 405 for project 07275 remaining rev				649									
	TOTAL EXPENDITURES			3,830	1,994	1,095	1,445	1,895	885	885	885	885	885	885

Information Technology Capital - Fund 731														
PROJ. No	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
	REVENUES:													
	ISF - Information Technology Charges from Fund 730	4,211	851	810	850	850	850	850	900	900	900	900	900	900
	Interest		12	23	12	2	5	4	3	7	13	21	29	38
	Cell Tower Lease Revenue			18	18	18	18	18	18	18	18	18	18	18
	EDA Grant for Fiber Loop		2,745	0										
	REVENUE SUBTOTAL:			851	880	870	873	872	921	925	931	939	947	956
	TRANSFERS FROM:													
	General Fund	8,289	4,011	1,198	0	185	820	600	144	131	300	300	300	300
	General Fund (for 07236 Emerging Tech)	550		50	50	50	50	50	50	50	50	50	50	50
	Fund 220 for Project 07275 (Correction)	328	328											
	IT Transfer from Op Fund 730 for project 07257	300	300											
	Airport Operating Fund (Fund 620) for ERP	52	52											
	TRANSFERS SUBTOTAL			1,248	50	235	870	650	194	181	350	350	350	350
	TOTAL REVENUE			2,099	930	1,105	1,743	1,522	1,115	1,106	1,281	1,289	1,297	1,306
	BEGINNING FUND BALANCE			2,883	1,152	88	98	396	23	253	474	870	1,274	1,686
	ENDING FUND BALANCE			1,152	88	98	396	23	253	474	870	1,274	1,686	2,107

Fleet Replacement (General Fund) - Fund 736

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
	FLEET MANAGEMENT													
07301	Fire Fleet Replacement	28,861	2,781	7,103	1,526	2,935	2,300	1,290	1,900	1,290	1,700	1,380	1,500	1,500
07302	GF Fleet Replacement	8,763	2,226	616	125	345	480	505	515	770	675	525	700	400
07303	Police Fleet Replacement	16,446	2,765	1,709	620	1,440	1,060	1,080	1,100	1,120	1,140	1,160	1,240	1,260
07304	Fire Fleet Replacement - Grants	150	0	150										
	<i>RCEC Contribution - Haz Mat Response Vehicle (Fire)</i>			<i>150</i>										
07305	Police Fleet Replacement - Grants	188	123	65										
	<i>Alameda County Vehicle Abatement</i>	188	<i>148</i>	<i>40</i>										
07422	Community Service Officers (3) Vehicles (NEW)	225	0	225										
	TOTAL PROJECT COSTS			9,868	2,271	4,720	3,840	2,875	3,515	3,180	3,515	3,065	3,440	3,160
	TOTAL EXPENDITURES			9,868	2,271	4,720	3,840	2,875	3,515	3,180	3,515	3,065	3,440	3,160
	REVENUE:													
	Fleet Capital Replacement Fees	52,293	13,243	1,450	2,100	4,500	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,400
	Insurance Reimbursement	1,142	1,097	45										
	Auction	349	284	5	5	5	5	5	5	5	5	5	5	5
	Fund Interest	314	239	15	5	5	5	5	5	5	5	5	5	5
	Other Revenues	65	65	-	-	-	-	-	-	-	-	-	-	-
	RCEC Contribution - Haz Mat Response Vehicle (Fire)	150		150										
	Alameda County Vehicle Abatement	188		188										
	REVENUE SUBTOTAL	32,873		1,853	2,110	4,510	3,310	3,310	3,310	3,310	3,310	3,310	3,310	3,410
	TRANSFERS FROM													
	From General Fund (100)	2,088	1,041	486			400							
	From Measure C (406)	900	675	225										
	From Measure C (101)	125		125										
	TRANSFERS SUBTOTAL	13,300	11,253	836	-	-	400	-	-	-	-	-	-	-
	TOTAL REVENUE			2,689	2,110	4,510	3,710	3,310	3,310	3,310	3,310	3,310	3,310	3,410
	BEGINNING FUND BALANCE			7,883	704	543	333	203	638	433	563	358	603	473
	ENDING FUND BALANCE			704	543	333	203	638	433	563	358	603	473	723

Fleet Replacement (Enterprise Funds) - Fund 737

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
	FLEET MANAGEMENT													
07350	Airport Fleet Replacement	1,636	647	222	-	45	45	35	10	90	140	75	75	45
07351	Stormwater Fleet Replacement	5,621	2,838	435	-	500	500	-	500	-	-	500	500	500
07352	Sewer Fleet Replacement	5,576	2,437	345	222	110	100	625	230	625	450	270	270	200
07353	Water Fleet Replacement	5,777	2,117	1,500	425	490	380	-	305	450	40	20	20	20
	TOTAL PROJECT COSTS	18,610	8,038	2,502	647	1,145	1,025	660	1,045	1,165	630	865	865	765
	TOTAL EXPENDITURES			2,502	647	1,145	1,025	660	1,045	1,165	630	865	865	765
	REVENUES:													
	Replacement Fees from Fund 620 (Airport)	1,590	852	71	71	75	75	75	75	75	75	75	75	75
	Replacement Fees from Fund 615 (Stormwater)	1,905	1,020	85	85	90	90	90	90	90	90	90	90	90
	Replacement Fees from Fund 610 (Sewer)	4,735	2,705	-	150	240	240	240	240	240	240	240	240	240
	Replacement Fees from Fund 605 (Water)	5,354	2,902	-	200	286	286	286	286	286	286	286	286	286
	Citation Revenue for Sweeper Replacement	3,978	1,730	180	200	200	200	200	200	225	225	225	225	225
	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:	18,189	9,736	346	716	901	901	901	901	926	926	926	926	926
	TRANSFERS IN FROM:													
	One-Time Capital Contribution (Sewer)	750	750											
	One-Time Capital Contribution (Stormwater)	70	70											
	One-Time Capital Contribution (Water)	246	246											
	TRANSFERS SUBTOTAL:	1,066	1,066	-	-	-	-	-	-	-	-	-	-	-
	TOTAL REVENUE			346	716	901	901	901	901	926	926	926	926	926
	BEGINNING FUND BALANCE			2,606	450	519	275	151	392	248	9	305	366	427
	ENDING FUND BALANCE			450	519	275	151	392	248	9	305	366	427	588