HAYWARD

FISCAL YEARS 2022 - 2031

ADOPTED CAPITAL IMPROVEMENT PROGRAM



Pictured above is a rendering of the future South Hayward Youth and Family Center, also known as the Stack Center. The community has long held the vision of constructing and operating a new center at the corner of Tennyson and Ruus Roads to be an anchor for civic life and services in South Hayward. The new two-story center will be home to a pediatric health clinic, behavioral health clinic, child care center, technology and innovation center, literacy hub, and other educational and recreational amenities. The site is adjacent to Tennyson Park and will also contain an outdoor movie screen, performance amphitheater, café, and space for a farmers market. For more information, visit the CIP project page here.

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 about the City of Hayward's Strategic Roadmap Priorities.

Explore the Budget

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

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View the Table of Contents to see the organization of the online CIP and to quickly navigate to various sections of the document. A link to the Table of Contents is also included in the footer of every page of the CIP.

Table of Contents

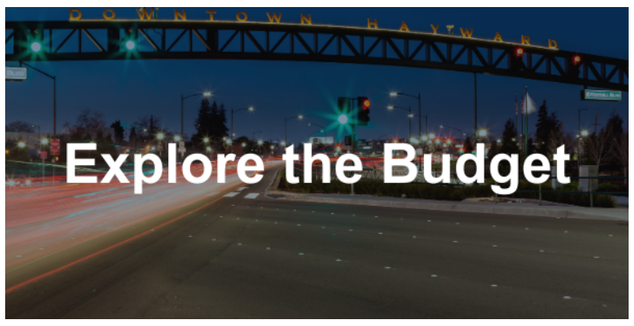
FY 2022 - 2031 Capital Improvement Program



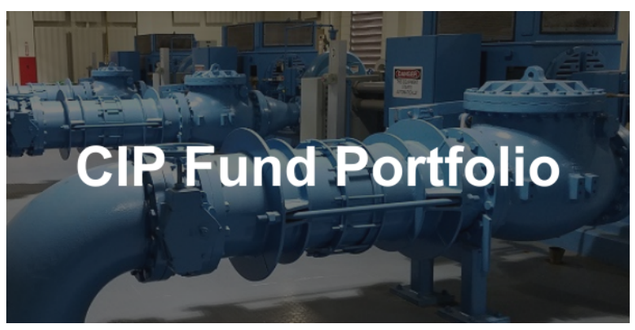
Elected Officials
Organizational Chart
Transmittal Letter



Click on the button above to learn more about the City of Hayward's Strategic Prioirities.



Click on the button above to explore the Adopted FY 2022 - 2031 Capital Improvement Program.



Fund 210 - Gas Tax
Fund 211 - Roadway Repair & Accountability Act (Senate Bill 1)
Fund 212 - Measure BB (Local Transportation)
Fund 213 - Measure BB (Pedestrian & Bicycle)
Fund 215 - Measure B (Local Transportation)
Fund 216 - Measure B (Pedestrian & Bicycle)
Fund 218 - Vehicle Registration Fee
Fund 219 - Measure BB (Paratransit)
Fund 405 - Capital Projects (Governmental)
Fund 406 - Measure C Capital Projects
Fund 410 - Route 238 Corridor Improvement
Fund 411 - Route 238 Settlement



Livable Neighborhoods
Road & Street Pavement Rehabilitation
Fleet Management
Building & Misc. Equipment
Water System
Sewer System
Airport Projects
Fund 450 - Street System Improvements
Fund 460 - Transportation Improvement
Fund 603 - Water Replacement
Fund 604 - Water Improvement
Fund 611 - Sewer Replacement
Fund 612 - Sewer Improvement
Fund 621 - Airport Capital



General Fund & Internal Service Fee (ISF) Transfers
Unfunded & Identified Capital Needs
Fund 726 - Facilities Capital Fund 731 - Information Technology Capital
Fund 736 - Fleet Management Capital (General Fund)
Fund 737 - Fleet Management (Enterprise Funds)

Introduction

FY 2022 - 2031 Capital Improvement Program

About the Capital Improvement Program (CIP) Budget

Every year the City adopts a ten-year Capital Improvement Program budget (CIP). The CIP budget is separate from the City's operating budget and funds public infrastructure projects to enhance the quality of life for Hayward residents and visitors. These projects include new, reconstructed and rehabilitated streets and sidewalks; traffic improvements, city facility construction and repair; and improvements to water and sewer facilities, technology, fleet and the Hayward Executive Airport. The construction of the new Fire Station No. 6 and Fire Training Center are examples of CIP infrastructure projects.

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

Elected Officials

Meet the City of Hayward's Elected Officials.

Organizational Chart

View the City of Hayward's Organizational Chart.

Transmittal Letter

View the CIP Transmittal Letter, addressed to the City Council from City Manager McAdoo, to learn more about this year's CIP process.

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Elected Officials

FY 2022 - 2031 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.



Barbara Halliday

Mayor

Term Expires 2022



Mark Salinas
Council Member

Term Expires 2024



Sara Lamnin
Council Member

Term Expires 2022



Aisha Wahab
Council Member

Term Expires 2022



Elisa Márquez
Council Member

Term Expires 2024



Francisco Zermeño
Council Member

Term Expires 2024



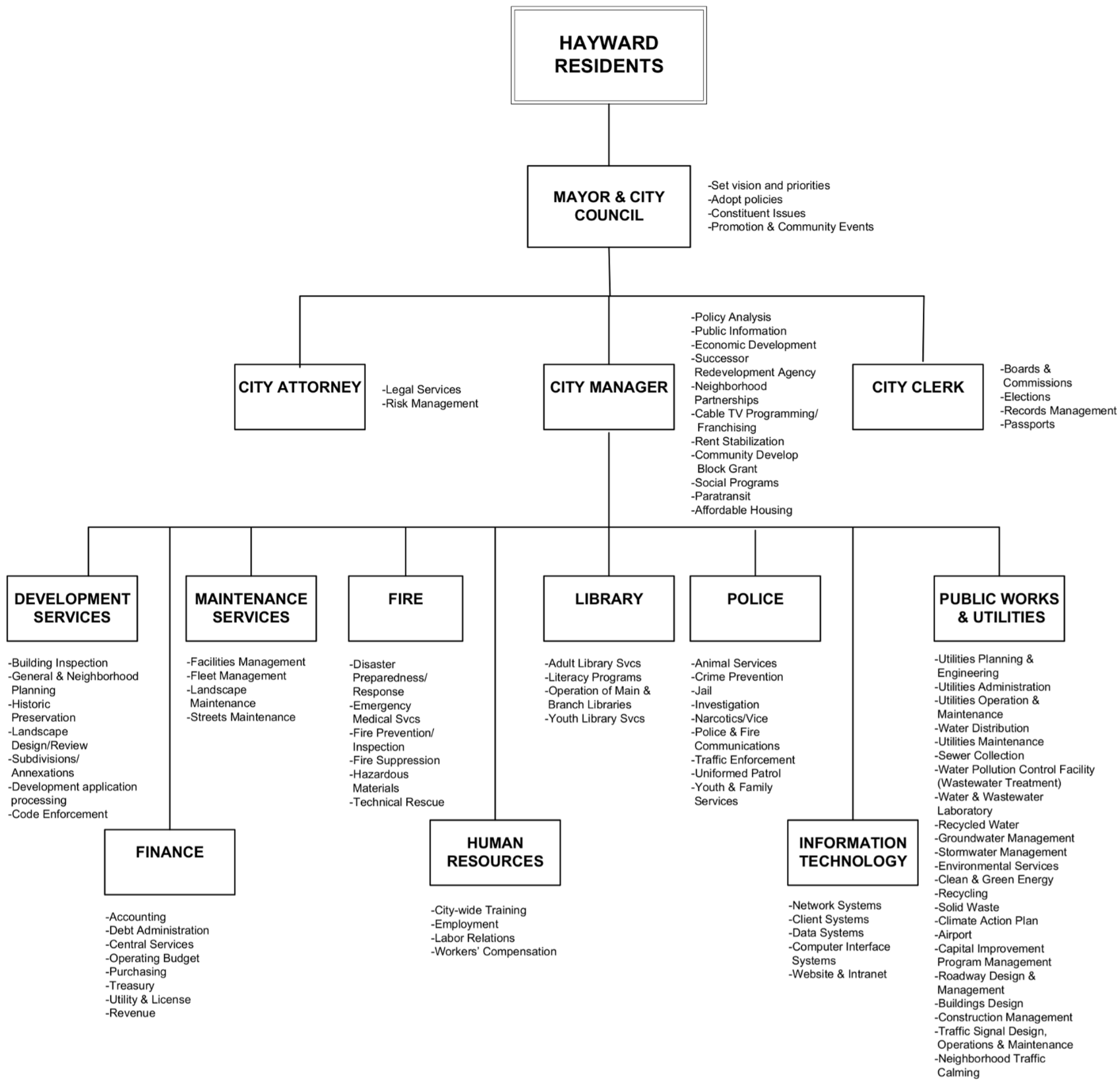
Angela Andrews
Council Member

Term Expires 2024

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Organizational Chart

FY 2022 - 2031 Capital Improvement Program



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Letter to the City Council from the City Manager

Honorable Mayor and Members of the City Council:

This letter serves to transmit the FY 2022 – FY 2031 Capital Improvement Program (CIP) for your consideration. The CIP has been reviewed by the Planning Commission for conformance with the City's General Plan.

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

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

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

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

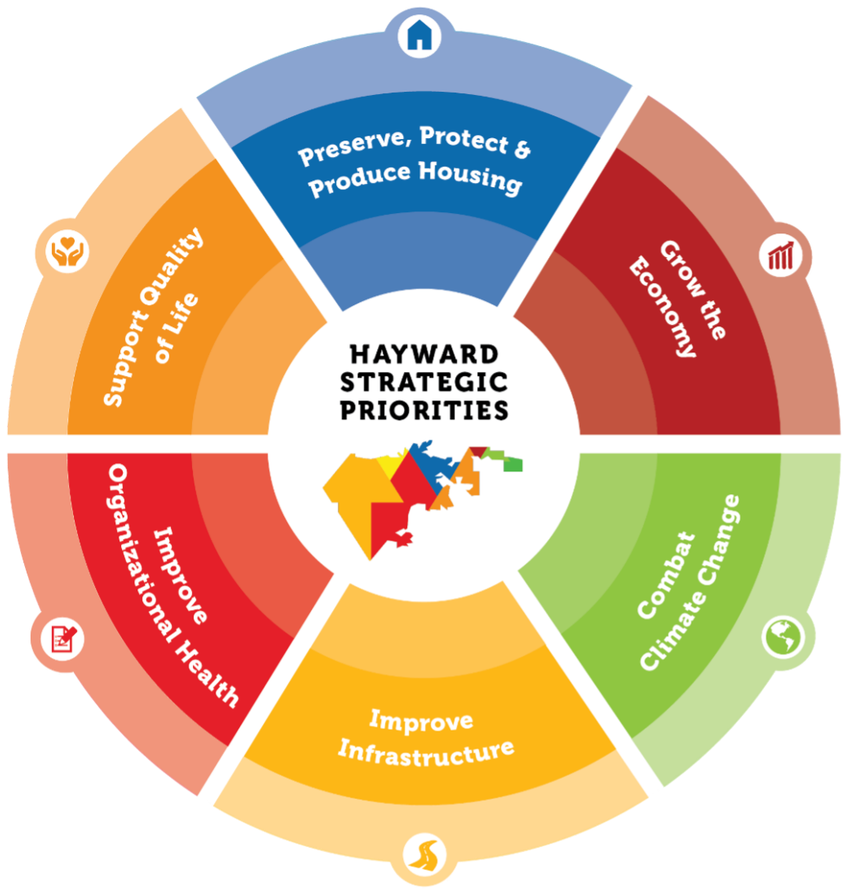
Respectfully submitted,

Kelly McAdoo
City Manager
ICMA-CM

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CITY OF HAYWARD STRATEGIC ROADMAP & 3+ YEAR VISION

In May 2019, the City Council and the City Manager's Office set out to create a Strategic Roadmap to guide Hayward over the next three years. The Roadmap was intended to be bold in its vision for the future, but also grounded in a realistic assessment of existing staff capacity and resource constraints. The City Council also wanted to reflect the needs of the community and integrate input from diverse employees who understand the City's daily operations, competing priorities, and current strategies. This Strategic Roadmap outlines where the City Council sees the highest priorities in the next three years and a roadmap of specific actions to get there.



ABOUT THE ROADMAP

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

INCORPORATION IN THE CIP

The 2024 Vision and Strategic Roadmap are at the forefront of the City's capital project planning efforts. To the greatest extent possible, a formal management and implementation process ensures that CIP projects are aligned with the City's Strategic Roadmap and that the value each generates is maximized.

CIP Projects touch the Combat Climate Change, Support Quality of Life, Grow the Economy, and Improve Organizational Health Priorities, but predominantly support the Improve Infrastructure Priority. Below is a list of some featured projects which support efforts identified in the Strategic Roadmap.

Improve Infrastructure

Project 05239: FY22 Pavement Rehabilitation Project
Project 05310: Hayward Blvd Safety Improvements (NEW)
Project 05314 & 05318: FY22 Sidewalk and Wheelchair Ramp Projects
Project 05311: HAWK Signal on Tennyson Rd./Leidig (NEW)
Project 05309: Safe Routes for Seniors
Project 07481 & 07482: Fire Station No. 6 & New Fire Training Center
Project 07125: AMI Customer Portal
Project 07200: FY22 Annual Water Line Replacements
Project 07780: FY22 Annual Sewer Line Replacements
Recycled Water Projects
WPCF Phase II Improvement Projects
Project 07530: WPCF 2MW Solar Project Design and Construciton
Project 07746: Trash Capture Device Installations
Project 06819: Taxiway Zulu Pavement Rehabilitation
Project 06890: Airport Pavement Improvements
Project 07103: Corporation Yard Needs Assessment

Support Quality of Life

Project 06914: La Vista Park
Project 07488: Jackson Corridor Median Improvement
Project TC001: Tennyson Corridor Median Improvement
Project 07489: Emergency Food & Water Replacement for Disaster Service Workers (NEW)
Project 07491: Disaster Service Worker's Response Coordination & Communication: Plum Cases (NEW)
Project 07492: Solar-Powered Generators 220kW for Baseline Residents & Public Safety Operations During Power Outages (NEW)
Project 07493: Emergency Communication: Satellite Phones for City Staff Coordination (NEW)

Combat Climate Change

Project 05102: Landscape Material/Median Tree/Shrub Replacements
Projects in Fund 736 & 737 for General Fund & Enterprise Fleet Replacement

Improve Organizational Health

Projects in Fund 731 for Information Technology Capital

Grow the Economy

Projects in Fund 411 for Route 238 Settlement

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HAYWARD

Budget Overview

FY 2022 - 2031 Capital Improvement Program

Summary of the Adopted FY 2022 - 2031 CIP Expense Budgets

The adopted FY 2022 CIP supports approximately 200 projects, totaling about $157 million in FY 2022 funding, and approximately $562 million in tentative programming for the entire ten-year period from FY 2022 through FY 2031. An additional $310 million of unfunded needs have been identified for the same period through a variety of funding sources. Click below to learn more about the projects that comprise these proposed expenditures, either by project category or by funding source.

Adopted CIP Budget:

Total FY22 Budget: $157 Million

Total Ten-Year Budget: $562 Million

Other Key Insights:

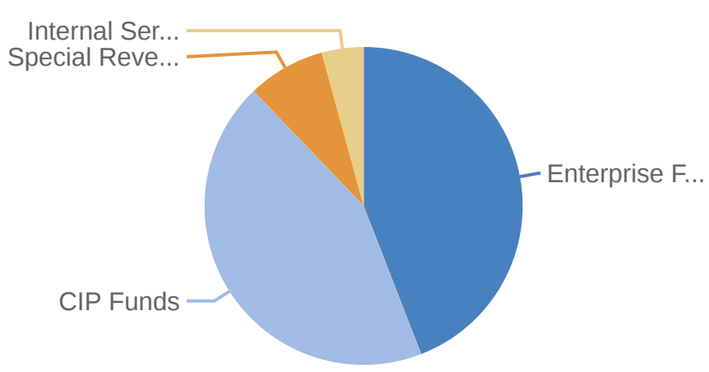
Total FY22 General Fund Transfers to CIP Funds: $4 Million
Five of the 23 CIP Funds rely on transfers from the General Fund for project expenses. Click here to learn more.

Total FY22 Internal Service Fee (ISF) Funding within CIP Funds: $3.4 Million
Four of the CIP Funds are also Internal Service Funds, meaning they use Internal Service Fees (ISF) to finance project expenses. Click here to learn more.

Total Identified and Unfunded Capital Needs: $310 Million
This section of the CIP identifies critical needs that, as of now, have no identified funding sources. Click here to learn more.

Total Budgets by Fund

FY22 Total Budgets by Fund Type



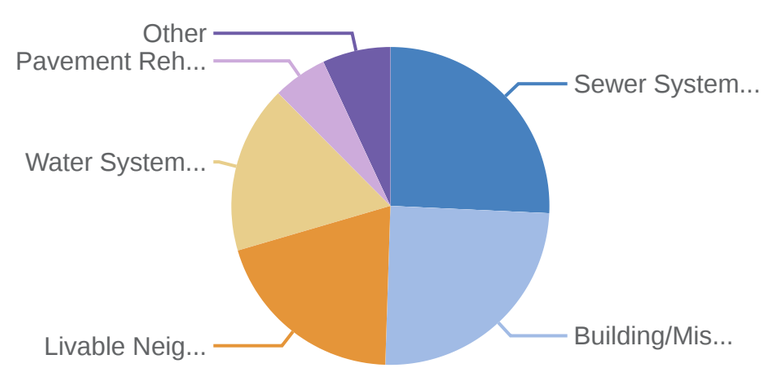
$157,155,389.69

Expenses in 2022

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 Budgets by Category

FY22 Total Budgets by Project Category



$157,155,389.69

Expenses in 2022

CIP Projects are categorized as Livable Neighborhoods, Road & Street, Pavement Rehabilitation, Fleet Management, Building & Misc., Equipment, Water System, Sewer System, or Airport Projects. Click here to view more details about these categories and the projects that comprise them.

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General Fund and ISF Overview

FY 2022 - 2031 Capital Improvement Program

General Fund Transfers to CIP Funds

Five of the 23 CIP Funds rely on transfers from the General Fund for project expenses. The total General Fund transfers for FY22 are shown below.

CIP Fund	FY21 GF Transfer	FY22 GF Transfer	+/- from FY21
405/Capital Projects (General)	$15,000	$2,160,000	*$2,145,000*
410/Route 238 Corridor Improvement	--	$185,000	*$185,000*
460/Transportation System Improvement	$340,000	$650,000	*$310,000*
726/Facilities Management Capital	--	$150,000	*$150,000*
731/Information Technology Capital	$435,000	$859,000	*$424,000*
Total Cost to General Fund	**$790,000**	**$4,004,000**	***$3,214,000***

ISF Funding within CIP Funds

Four of the CIP funds are also Internal Service Funds, meaning they use Internal Service Fees to finance project expenses. Internal Service Fees are collected when one City department provides a service to another, drawing those service expenses from the operating budget of the benefiting department. Although some departments are funded by Enterprise Funds, many are part of the General Fund. The Internal Service Fees paid by General Fund-supported departments have an impact on the General Fund. The total Internal Service Fees for FY22 are shown below.

CIP Fund	FY21 ISF	FY22 ISF	+/- from FY21
726/Facilities Management Capital	$300,000	$350,000	*$50,000*
731/Information Technology Capital	$756,000	$851,000	*$95,000*
736/Fleet Management Capital (General Fund)	$500,000	$1,500,000	*$1,000,000*
737/Fleet Replacement (Enterprise Funds)	$657,000	$657,000	--
Total ISF	**$2,213,000**	**$3,358,000**	***$1,145,000***

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Unfunded Needs

FY 2022 - 2031 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
Fleet Projects	
Rescue Vehicle *Urban search and rescue vehicle with mobile air compressor and light unit.* *Inclusion in planning document: FY20 New Project Request.*	$600,000
Facilities & Improvement Projects	
New Fire Station No. 9 *A new fire house would be built on the south end of Campus Drive.* *Inclusion in planning document: FY10 Identified Needs List. Cost updated FY17.*	$8,600,000
Solar Carport Between Fleet Management and Streets *As part of the City's efforts to utilize green technology whenever possible, project would install a solar carport at the Maintenance Yard.* *Inclusion in planning document: FY11 New Project Request. Cost updated in FY17.*	$850,000
Replacement Corporation Yard *Replacement of existing buildings at the City's corporation yard. The six buildings, constructed in 1980, total 131,898 square feet. Cost does not include land.* *Inclusion in planning document: City's 2021 Strategic Roadmap, Improve Infrastructure Priority*	$50,000,000
South Hayward Youth & Family Center *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*	$32,000,000
Street Improvement Projects	
Streetscape Project - C Street from Grand to Filbert *Streetscape project includes the following improvements: median construction, narrowing of street width, and widening of sidewalks.* *Inclusion in planning document: FY12 CIP New Project Request. Cost updated in FY17.*	$2,520,000
Streetscape Project - Dixon Street from Valle Vista to Industrial Parkway *Streetscape project includes the following improvements: median construction, narrowing of street width, widening of sidewalks, and bike lane construction.* *Inclusion in planning document: FY12 CIP New Project Request. Cost updated in FY17.*	$3,900,000

Alternate Modes Projects	
Carlos Bee Boulevard/Hayward Boulevard/Campus Drive Sidewalks *Completion of sidewalks and walkways along major arterials in City.* *Inclusion in planning document: 1998 Hayward Highlands Neighborhood Plan. Cost updated in FY17.*	$1,882,000
Tennyson Pedestrian Bridge *Construction of a pedestrian/bicycle railroad overcrossing that will parallel the Union Pacific Railroad and BART tracks across Tennyson Road and connect the existing bicycle and pedestrian path (called the Nuestro Parquecito) with the South Hayward BART station.* *Inclusion in planning document: 2007 South Hayward BART Concept Design Plan. Cost updated in FY17.*	$2,100,000
Tennyson-UPRR Grade Separation at Whitman *Construction of an underpass at Whitman near the Tennyson-UPRR crossing.* *Inclusion in planning document: FY12 CIP New Project Request. Cost updated in FY17.*	$38,000,000
Interchange Projects	
Whitesell/Clawiter/Route 92 Interchange *Construction of a new interchange with a Whitesell Drive overcrossing of Route 92.* *Notes: Funding through LATIP for Central County Freeway Study or Measure BB projects.*	$63,100,000
I-880/West A Street Interchange *Reconstruction of interchange to accommodate widening under the bridge.* *Notes: FY18 Alameda CTC is undertaking this project.*	No cost to City
Pavement Maintenance Projects	
Improve Citywide Pavement Condition Index (PCI) *Improve Citywide PCI from the current rating of 70 (good) to 80 (excellent) in one year, then maintain a rating of 80 each year ($7.4 million/year).* *Notes: The Citywide PCI increased from 66 in FY16 to 70 in FY17 due to the largest paving project in Hayward's history. Funding provided by Measures B & BB, VRF, and Measure C.*	$90,000,000
Airport Projects	
Pavement Rehabilitation - Taxilanes, Taxiways, and Aprons *Improve pavement on all taxilanes, taxiways, and aprons to maintain aircraft safety. Estimated total need is approximately $19,000,000. Unfunded amount assumes half of total need is eligible for FAA reimbursement.* *Inclusion in planning document: 2016 Airport Pavement Management Plan*	$9,500,000
New Air Traffic Control Tower *Construction of new control tower. The current tower, which was built in 1961, has line-of-sight issues and no longer meets seismic safety standards.* *Inclusion in planning document: Airport Layout Plan*	$7,000,000
Total	$310,052,000

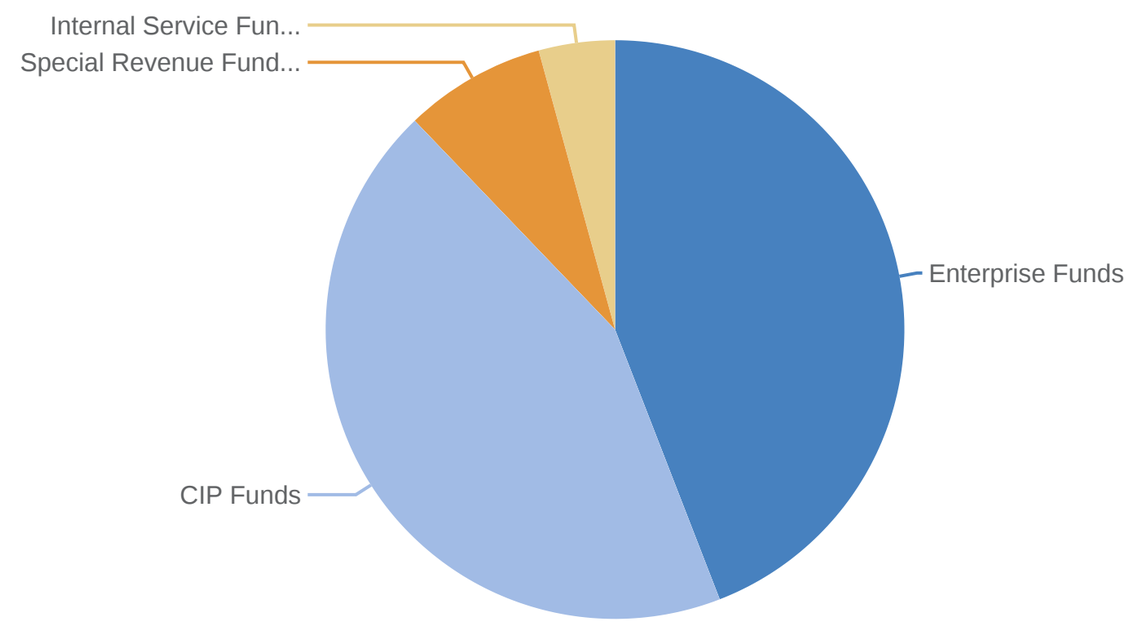
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CIP Fund Portfolio

FY 2022 - 2031 Capital Improvement Program

FY22 Total Budget by Fund Type

Data Updated 4 days ago



$157,155,389.69

Expenses in 2022

Expand All	Prior Years	FY 2021 Est.	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 202
▸ Enterprise Funds	60,097,632	92,486,138	69,317,390	47,345,000	28,988,000	17,281,000	14,103,000	15,631,000	22,318,000	14,511,00
▸ CIP Funds	169,325,906	73,043,599	68,716,000	8,365,202	6,691,000	3,422,000	3,188,000	3,132,000	2,776,000	2,893,00
▸ Special Revenue Funds	13,413,977	31,084,538	12,438,000	13,234,000	13,475,000	13,672,000	13,219,000	13,416,000	13,663,000	13,710,00
▸ Internal Service Funds	37,029,176	11,634,118	6,684,000	5,841,818	5,655,157	6,847,317	5,020,010	5,581,013	6,422,165	5,349,31
Total	279,866,691	208,248,393	157,155,390	74,786,020	54,809,157	41,222,317	35,530,010	37,760,013	45,179,165	36,463,31

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 bugets. You can also click on any of the Funds below to view the CIP Projects they support.

Special Revenue Funds

Fund 210 - Gas Tax

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

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

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

Fund 212 - Measure BB (Local Transportation)

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

Fund 213 - Measure BB (Pedestrian & Bicycle)

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

Fund 215 - Measure B (Local Transportation)

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

Fund 216 - Measure B (Pedestrian & Bicycle)

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

Fund 218 - Vehicle Registration Fee

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

Fund 219 - Measure BB (Paratransit)

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

CIP Funds

Fund 405 - Capital Projects (Governmental)

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

Fund 406 - Measure C Capital Projects

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

Fund 410 - Route 238 Corridor Improvement Fund

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

Fund 411 - Route 238 Settlement

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

Fund 450 - Street System Improvements Fund

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

Fund 460 - Transportation Improvement Fund

Revenue in this fund derives from taxes for specified improvements to residential or commercial property. The funding is primarily used for transportation improvement projects, but any capital expenditure use is permitted.

Enterprise Funds

Fund 603 - Water Replacement

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

Fund 604 - Water Improvement

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

Fund 611 - Sewer Replacement

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

Fund 612 - Sewer Improvement

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

Fund 621 - Airport Capital

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

Internal Service Fee (ISF) Funds

Fund 726 - Facilities Capital

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

Fund 731 - Information Technology Capital

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

Fund 736 - Fleet Management Capital (General Fund)

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

Fund 737 - Fleet Management (Enterprise Funds)

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

Fund 210 - Gas Tax Fund

FY 2022 - 2031 Capital Improvement Program

Fund Description

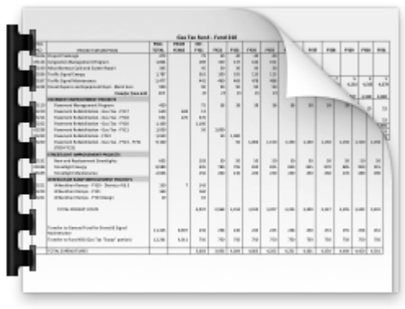
Revenue in this fund is generated by taxes from fuel sales in California for street maintenance and rehabilitation. Scroll through the table below to see the annual budgets of all the projects within this fund.

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

	Prior Years	FY 2021 Est.	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
(05240) Pavement Rehabilitation FY23-FY31 (TBD-FY23)	0	0	0	50,000	1,000,000	1,150,000	1,150,000	1
(05188) Streetlight Energy	0	505,448	780,000	795,000	810,000	825,000	840,000	
(05187) Traffic Signal Maintenance	0	442,065	460,000	469,000	478,000	488,000	498,000	
(05189) Streetlight Maintenance	0	155,633	200,000	210,000	220,000	230,000	240,000	
(05116) Congestion Management Program	0	188,695	130,000	137,000	144,000	151,000	158,000	
(05186) Traffic Signal Energy	0	561,993	100,000	105,000	110,000	115,000	120,000	
(05222) Pavement Rehabilitation - Gas Tax - FY20	0	1,100,000	0	0	0	0	0	
(05239) Pavement Rehabilitation FY22	0	0	50,000	1,000,000	0	0	0	
(05238) Pavement Rehabilitation - Gas Tax - FY21	0	50,000	1,000,000	0	0	0	0	
(05228) Street Repairs and Equipment Replacement - Maint Svcs	0	90,000	90,000	90,000	90,000	90,000	90,000	
(05214) Pavement Rehabilitation - Gas Tax - FY18	276,249	375,751	0	0	0	0	0	
(05210) Pavement Rehabilitation - Gas Tax - FY17	637,666	12,334	0	0	0	0	0	
(05132) New And Replacement Streetlights	0	103,439	50,000	50,000	50,000	50,000	50,000	
(05106) Project Predesign	0	79,463	40,000	40,000	40,000	40,000	40,000	
(05110) Pavement Management Program	0	74,976	38,000	38,000	38,000	38,000	38,000	

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 05239: FY22 Pavement Rehabilitation Program

Gas Tax Fund - Fund 210

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
05106	Project Predesign	479		79	40	40	40	40	40	40	40	40	40	40
05116	Congestion Management Program	1,804		189	130	137	144	151	158	165	172	179	186	193
05140	Miscellaneous Curb and Gutter Repair	345		45	30	30	30	30	30	30	30	30	30	30
05186	Traffic Signal Energy	1,787		562	100	105	110	115	120	125	130	135	140	145
05187	Traffic Signal Maintenance	5,477		442	460	469	478	488	498	508	518	528	539	550
05228	Street Repairs and Equipment Repl - Maint Svcs	990		90	90	90	90	90	90	90	90	90	90	90
	Transfer from 615	*165*		*15*	*15*	*15*	*15*	*15*	*15*	*15*	*15*	*15*	*15*	*15*
	PAVEMENT IMPROVEMENT PROJECTS													
05110	Pavement Management Program	450		75	38	38	38	38	38	38	38	38	38	38
05210	Pavement Rehabilitation - Gas Tax - FY17	650	638	12										
05214	Pavement Rehabilitation - Gas Tax - FY18	652	276	376										
05222	Pavement Rehabilitation - Gas Tax - FY20	1,100		1,100										
05238	Pavement Rehabilitation - Gas Tax - FY21	1,050		50	1,000									
05239	Pavement Rehabilitation - FY22	1,050			50	1,000								
05240	Pavement Rehabilitation - Gas Tax - FY23 - FY31	9,100				50	1,000	1,150	1,150	1,150	1,150	1,150	1,150	1,150
	STREETLIGHT IMPROVEMENT PROJECTS													
05132	New and Replacement Streetlights	603		103	50	50	50	50	50	50	50	50	50	50
05188	Streetlight Energy	8,980		505	780	795	810	825	840	855	870	885	900	915
05189	Streetlight Maintenance	2,606		156	200	210	220	230	240	250	260	270	280	290
	WHEELCHAIR RAMP IMPROVEMENT PROJECTS													
05221	Wheelchair Ramps - FY20 - Districts 4 & 5	150	7	143										
05229	Wheelchair Ramps - FY21	160		160										
05241	Wheelchair Ramps - FY23 Design	10		10										
	TOTAL PROJECT COSTS			4,097	2,968	3,014	3,010	3,207	3,253	3,300	3,347	3,395	3,442	3,491
	Transfer to General Fund for Street & Signal Maintenance	11,425	8,697	236	238	240	243	245	248	250	253	255	258	261
	Transfer to Fund 450 (Gas Tax "Swap" portion)	12,261	4,011	750	750	750	750	750	750	750	750	750	750	750
	TOTAL EXPENDITURES			5,083	3,956	4,004	4,003	4,202	4,251	4,301	4,350	4,400	4,450	4,501
	REVENUES													
	Interest			1	7	8	10	11	10	8	7	5	3	1
	Highway Users Tax		3,489	3,731	4,004	4,044	4,084	4,125	4,166	4,208	4,250	4,292	4,335	4,379
	REVENUE SUBTOTAL			3,732	4,011	4,052	4,094	4,136	4,176	4,216	4,257	4,297	4,338	4,380
	TRANSFERS IN FROM													
	Stormwater Fund 615			15	15	15	15	15	15	15	15	15	15	15
	TRANSFERS SUBTOTAL			15	15	15	15	15	15	15	15	15	15	15
	REVENUE TOTALS			3,747	4,026	4,067	4,109	4,151	4,191	4,231	4,272	4,312	4,353	4,395
	BEGINNING FUND BALANCE			1,667	331	401	464	570	520	460	390	312	224	127
	ENDING FUND BALANCE			331	401	464	570	520	460	390	312	224	127	21

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

FY 2022 - 2031 Capital Improvement Program

Fund Description

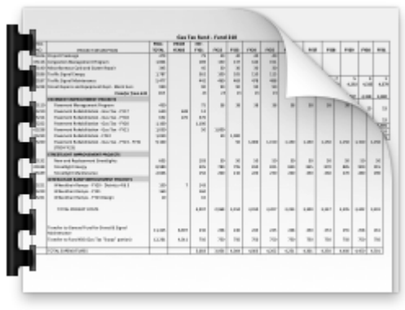
Revenue in this fund is generated by a gas tax increase that went into effect in 2017. The tax generates additional funds for street maintenance and rehabilitation, as well as for critical safety roadway projects. Scroll through the table below to see the annual budgets of all the projects within this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

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

	Prior Years	FY 2021 Est.	FY 2022	FY 2023	FY 2024	FY 2025	FY
(05230) Pavement Rehabilitation - FY 18 - RRAA - Fairway Ave/Calaroga Ave	889,079	8,921	0	0	0	0	
(05231) Pavement Rehabilitation - FY 19 - RRAA - Various Streets	2,674,000	0	0	0	0	0	
(05232) Pavement Rehabilitation - FY 20 - RRAA	1,375	2,748,625	0	0	0	0	
(05297) Pavement Rehabilitation FY21 - RRAA	0	3,000,000	0	0	0	0	
(05239) Pavement Rehabilitation FY22	0	0	2,900,000	0	0	0	
(05240) Pavement Rehabilitation FY23-FY31 (TBD-FY23)	0	0	0	3,000,000	3,200,000	3,200,000	3,20
Total	3,564,454	5,757,546	2,900,000	3,000,000	3,200,000	3,200,000	3,20

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 05239: FY22 Pavement Rehabilitation Program

Gas Tax-RRAA (SB1) - Fund 211

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
	PAVEMENT IMPROVEMENT PROJECTS													
05230	Pavement Rehabilitation - FY 18 - RRAA - Fairway Ave/ Calaroga Ave	898	889	9										
05231	Pavement Rehabilitation - FY 19 - RRAA - Various Streets	2,674	2,674											
05232	Pavement Rehabilitation - FY 20 - RRAA	2,750	1	2,749										
05297	Pavement Rehabilitation - FY 21 - RRAA	3,000		3,000										
05239	Pavement Rehabilitation FY22	2,900			2,900									
05240	Pavement Rehabilitation FY23-FY31 (TBD-FY23)	29,000				3,000	3,200	3,200	3,200	3,200	3,300	3,300	3,300	3,300
	TOTAL PROJECT COSTS			5,758	2,900	3,000	3,200	3,200	3,200	3,200	3,300	3,300	3,300	3,300
	TOTAL EXPENDITURES			5,758	2,900	3,000	3,200	3,200	3,200	3,200	3,300	3,300	3,300	3,300
	REVENUES													
	Interest			6		4	4	3	3	3	3	3	3	4
	RMRA (SB 1)		2,790	2,740	3,072	3,103	3,134	3,165	3,197	3,229	3,261	3,294	3,327	3,360
	REVENUE SUBTOTAL			2,746	3,072	3,107	3,138	3,168	3,200	3,232	3,264	3,297	3,330	3,364
	TRANSFERS IN FROM													
	TRANSFERS SUBTOTAL													
	REVENUE TOTALS			2,746	3,072	3,107	3,138	3,168	3,200	3,232	3,264	3,297	3,330	3,364
	BEGINNING FUND BALANCE			2,982	(30)	142	249	187	155	155	187	152	149	178
	ENDING FUND BALANCE			(30)	142	249	187	155	155	187	152	149	178	243

Fund 212 - Measure BB (Local Transportation)

FY 2022 - 2031 Capital Improvement Program

Fund Description

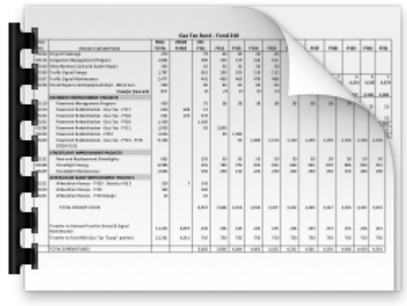
Measure BB is an Alameda County sales tax, which renewed the 0.5% transportation sales tax (Measure B) and increased it another 0.5%. Revenue in this fund supports transportation capital improvements for surface streets and upgrades to local transportation infrastructure. Scroll through the table below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

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

	Prior Years	FY 2021 Est.	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
(05225) D Street Traffic Calming Study	23,576	96,424	0	0	0	0	0
(05310) Hayward Blvd Safety Improvements (NEW)	0	0	0	500,000	750,000	750,000	0
(05217) Hayward Blvd Traffic Calming Study	30,150	119,850	0	0	0	0	0
(05306) Jackson Street Gateway Feasibility Study	0	250,000	0	0	0	0	0
(05216) Pavement Rehabilitation - Measure BB - FY19	651,175	1,498,825	0	0	0	0	0
(05224) Pavement Rehabilitation - Measure BB - FY20	475,445	1,764,555	0	0	0	0	0
(05227) Pavement Rehabilitation - Measure BB - FY21	0	2,340,000	0	0	0	0	0
(05239) Pavement Rehabilitation FY22	0	0	1,900,000	0	0	0	0
(05240) Pavement Rehabilitation FY23-FY31 (TBD-FY23)	0	0	50,000	3,750,000	3,900,000	3,900,000	4,200,000
(05208) Project Predesign Services	0	138,677	30,000	30,000	30,000	30,000	30,000
(05233) Speed Monitoring Devices	0	120,000	120,000	120,000	120,000	120,000	120,000
(05218) Tennyson Road Corridor Complete Streets Feasibility Study	1,261	98,739	0	0	0	0	0
Total	1,181,607	6,427,070	2,100,000	4,400,000	4,800,000	4,800,000	4,350,000

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 & New Projects:

Project 05239: FY22 Pavement Rehabilitation Program
Project 05310: Hayward Blvd Safety Improvements (NEW)

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Measure BB (Local Transportation) - Fund 212

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
05208	Project Predesign Services	439		139	30	30	30	30	30	30	30	30	30	30
05218	Tennyson Road Corridor Complete Streeets Feasibility Study	100	1	99										
05306	Jackson Street -Gateway Feasibility Study	250		250										
	PAVEMENT IMPROVEMENT PROJECTS													
05216	Pavement Rehabilitation - Measure BB - FY19	2,150	651	1,499										
05224	Pavement Rehabilitation - Measure BB - FY20	2,240	475	1,765										
05227	Pavement Rehabilitation - Measure BB - FY21	2,340		2,340										
05239	Pavement Rehabilitation - FY22	1,900			1,900									
05240	Pavement Rehabilitation FY23-FY30	37,700			50	3,750	3,900	3,900	4,200	4,300	4,400	4,400	4,400	4,400
	TRAFFIC CALMING PROJECTS													
05217	Hayward Blvd. Safety Improvement Feasibility Study	150	30	120										
05225	D Street Traffic Calming Study	120	24	96										
05233	Speed Monitoring Devices	1,320		120	120	120	120	120	120	120	120	120	120	120
05310	Hayward Boulevard Safety Improvements (NEW)	2,000				500	750	750						
	Potential ACTC Grant Funding	*800*				*800*								
	TOTAL PROJECT COSTS			6,428	2,100	4,400	4,800	4,800	4,350	4,450	4,550	4,550	4,550	4,550
	TOTAL EXPENDITURES			6,428	2,100	4,400	4,800	4,800	4,350	4,450	4,550	4,550	4,550	4,550
	REVENUES													
	Interest		46	8	2	3	14	5	2	3	3	2	3	5
	Measure BB (Increases to 1% tax April 1, 2022)		2,298	2,172	2,300	4,294	4,337	4,380	4,424	4,468	4,513	4,558	4,604	4,650
	Potential ACTC Grant Funding					800								
	REVENUE SUBTOTAL			2,180	2,302	5,097	4,351	4,385	4,426	4,471	4,516	4,560	4,607	4,655
	TRANSFERS IN FROM													
	TRANSFERS SUBTOTAL													
	REVENUE TOTALS			2,180	2,302	5,097	4,351	4,385	4,426	4,471	4,516	4,560	4,607	4,655
	BEGINNING FUND BALANCE			4,264	16	218	915	466	51	127	149	115	125	182
	ENDING FUND BALANCE			16	218	915	466	51	127	149	115	125	182	286

Fund 213 - Measure BB (Pedestrian & Bicycle)

FY 2022 - 2031 Capital Improvement Program

Fund Description

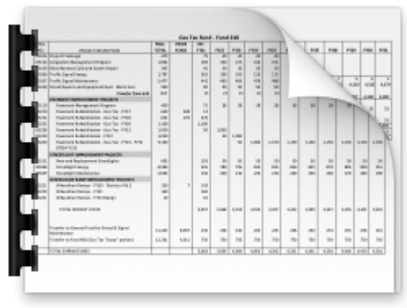
Revenue in this fund is specifically used to address bicycle and pedestrian access, convenience, safety, and usage. Scroll through the table below to see the annual budgets of all the projects within this fund.

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

	Prior Years	FY 2021 Est.	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
(05308) HAWK Pedestrian Signal Installation	0	0	0	200,000	0	0	0
(05311) HAWK Signal on Tennyson Rd/Leidig Ct/UPRR (NEW)	0	0	0	300,000	0	0	0
(05246) New Sidewalks - Measure BB - FY18 - Muir St., Calhoun St.	351,690	45,706	0	0	0	0	0
(05247) New Sidewalks - Measure BB - FY19	120,701	229,299	0	0	0	0	0
(05234) New Sidewalks - Measure BB - FY20	0	375,000	0	0	0	0	0
(05304) New Sidewalks FY21	0	375,000	0	0	0	0	0
(05314) New Sidewalks FY22 (NEW)	0	0	425,000	0	0	0	0
(05305) New Sidewalks FY23-FY31 (TBD-FY23)	0	0	0	425,000	750,000	750,000	700,000
(05312) Orchard Avenue Traffic Calming (NEW)	0	0	200,000	0	0	0	0
(05317) Patrick Complete Street Phase 2 (COVID Grant)	0	150,922	0	0	0	0	0
(05307) Patrick/Gading Complete Street Project	0	508,236	0	0	0	0	0
(05235) Pedestrian Traffic Signal Improvements	0	50,000	25,000	25,000	25,000	25,000	25,000
(05278) Project Predesign	6,688	53,543	20,000	40,000	40,000	40,000	40,000
(05313) Santa Clara Street Traffic Calming Study and Implementation (NEW)	0	0	0	180,000	0	0	0
Total	479,078	1,787,706	670,000	1,170,000	815,000	815,000	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.



Featured & New Projects:

Project 05314: FY22 New Sidewalk Program (NEW)
Project 05311: HAWK Signal on Tennyson Rd./ Leidig (NEW)
Project 05312: Orchard Avenue Traffic Calming (NEW)
Project 05313: Santa Clara Street Traffic Calming Study and Implementation (NEW)

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Measure BB (Pedestrian and Bicycle) - Fund 213

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
05278	Project Predesign Services	441	7	54	20	40	40	40	40	40	40	40	40	40
	PEDESTRIAN SAFETY IMPROVEMENTS													
05235	Pedestrian Traffic Signal Improvements	300		50	25	25	25	25	25	25	25	25	25	25
	NEW SIDEWALK PROJECTS													
05246	New Sidewalks - Measure BB - FY18 - Muir St., Calhoun St.	397	351	46										
05247	New Sidewalks - Measure BB - FY19	350	121	229										
05234	New Sidewalks - Measure BB - FY20	375		375										
05304	New Sidewalks - FY21	375		375										
05314	New Sidewalks FY22 (NEW)	425			425									
05305	New Sidewalks FY23 - FY31 (TBD-FY23)	6,375				425	750	750	700	750	750	750	750	750
05307	Patrick/Gading Complete Street Project	508		508										
	TDA Article 3 Grant	*508*		*508*										
05317	Patrick Complete Street Phase 2 (COVID Grant)	151		151										
	COVID Rapid Built Grant	*75*		*75*										
	TDA Article 3 Grant (05317)	*76*		*76*										
05308	HAWK Pedestrian Signal Installation	200				200								
05311	HAWK Signal on Tennyson Rd./Leidig Ct./UPRR (NEW)	300				300								
	05311 Potential grant funding (source TBD)	*250*				*250*								
05312	Orchard Avenue Traffic Calming (NEW)	200			200									
	05312 Potential grant funding (source TBD)	*200*			*200*									
05313	Santa Clara Street Traffic Calming Study and Implementation (NEW)	180				180								
	05313 Potential grant funding (ACTC)	*180*				*180*								
	TOTAL PROJECT COSTS			1,788	670	1,170	815	815	765	815	815	815	815	815
	TOTAL EXPENDITURES			1,788	670	1,170	815	815	765	815	815	815	815	815
	REVENUES													
	Interest			2			1	1	1	1	1	1	1	1
	Measure BB (Increases to 1% tax April 1, 2022)		422	396	420	770	778	785	793	801	809	817	826	834
	TDA Article 3 Grant			508										
	COVID Rapid Built Grant			75										
	TDA Article 3 Grant (05317)			76										
	05311 Potential grant funding (source TBD)					250								
	05312 Potential grant funding (source TBD)				200									
	05313 Potential grant funding (ACTC)					180								
	REVENUE SUBTOTAL			1,057	620	1,200	779	786	794	802	810	818	827	835
	TRANSFERS IN FROM													
	TRANSFERS SUBTOTAL													
	REVENUE TOTALS			1,057	620	1,200	779	786	794	802	810	818	827	835
	BEGINNING FUND BALANCE			838	107	57	87	51	22	52	39	34	37	49
	ENDING FUND BALANCE			107	57	87	51	22	52	39	34	37	49	69

Fund 215 - Measure B (Local Transportation)

FY 2022 - 2031 Capital Improvement Program

Fund Description

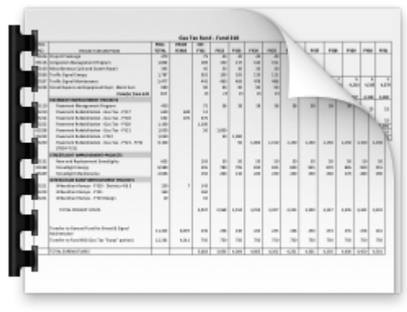
Revenue in this fund is generated by the Alameda County 0.5% transportation sales tax, which funds transportation capital improvements for surface streets and the upgrade of local transportation infrastructure. This tax sunsets in FY 2022. Scroll through the table below to see the annual budgets of all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

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

	Prior Years	FY 2021 Est.	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
(05237) Downtown Specific Plan Implementation (Foothill Blvd., A St., B St., and C St.)	0	480,000	0	0	0	0	0
(05209) Pavement Rehabilitation - Measure B - FY17	2,381,693	66,130	0	0	0	0	0
(05212) Pavement Rehabilitation - Measure B - FY18	2,002,148	184,225	0	0	0	0	0
(05220) Pavement Rehabilitation - Measure B - FY19	1,342,999	1,005,451	0	0	0	0	0
(05226) Pavement Rehabilitation - Measure B - FY20	0	2,050,000	0	0	0	0	0
(05236) Pavement Rehabilitation - Measure B - FY21	10,567	3,039,433	0	0	0	0	0
(05239) Pavement Rehabilitation FY22	0	0	1,500,000	0	0	0	0
(05199) Project Predesign Services	0	82,200	30,000	0	0	0	0
(05166) Speed Monitoring Devices	64,608	278,278	120,000	0	0	0	0
Total	5,802,014	7,185,717	1,650,000	0	0	0	0

View Entire Fund Summary Sheet

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



Featured Project:

Project 05239: FY22 Pavement Rehabilitation Program

Measure B (Local Transportation) - Fund 215

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
05199	Project Predesign Services	112		82	30									
05237	Downtown Specific Plan Implementation (Foothill Blvd., A St., B St., and C St.)	480		480										
	PAVEMENT IMPROVEMENT PROJECTS													
05209	Pavement Rehabilitation - Measure B - FY17	2,448	2,382	66										
05212	Pavement Rehabilitation - Measure B - FY18	2,186	2,002	184										
05220	Pavement Rehabilitation - Measure B - FY19	2,348	1,343	1,005										
05226	Pavement Rehabilitation - Measure B - FY20	2,050		2,050										
05236	Pavement Rehabilitation - Measure B - FY21	3,050	11	3,039										
05239	Pavement Rehabilitation - FY22	1,500			1,500									
	TRAFFIC CALMING PROJECTS													
05166	Speed Monitoring Devices	463	65	278	120									
	TOTAL PROJECT COSTS			7,184	1,650									
	TOTAL EXPENDITURES			7,184	1,650									
	REVENUES													
	Interest			7										
	Reauthorized Measure B (Ends March 30, 2022)		2,567	2,419	1,782									
	TRANSFERS IN FROM													
	TRANSFERS SUBTOTAL													
	REVENUE TOTALS			2,426	1,782									
	BEGINNING FUND BALANCE			4,635	(123)									
	ENDING FUND BALANCE			(123)	9									

Fund 216 - Measure B (Pedestrian & Bicycle)

FY 2022 - 2031 Capital Improvement Program

Fund Description

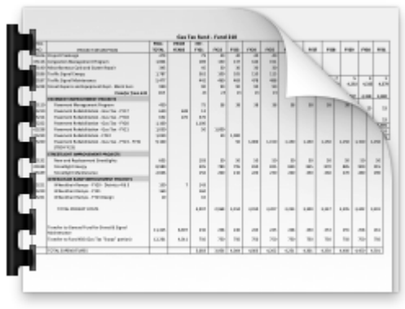
Revenue in this fund is restricted to bicycle- and pedestrian-related access, safety, and usage projects. Scroll through the table below to see the annual budgets of all the projects within this fund.

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

	Prior Years	FY 2021 Est.	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	F
(05284) New Sidewalks FY19	199,907	220,093	0	0	0	0	0	0	0	0	0	
(05293) New Sidewalks FY20	0	400,000	0	0	0	0	0	0	0	0	0	
(05304) New Sidewalks FY21	0	475,000	0	0	0	0	0	0	0	0	0	
(05314) New Sidewalks FY22 (NEW)	0	0	500,000	0	0	0	0	0	0	0	0	
(05271) Ped Mstr Pln/Update Bicycle Mstr Pl	346,806	4,748	0	0	0	0	0	0	0	0	0	
(05175) Ped Traffic Signal Mod And Impr	40,068	56,378	25,000	0	0	0	0	0	0	0	0	
(05260) Project Predesign Services	5,000	73,732	25,000	0	0	0	0	0	0	0	0	
Total	591,781	1,229,951	550,000	0	0	0	0	0	0	0	0	

View Entire Fund Summary Sheet

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



Featured Project:

Project 05314: FY22 New Sidewalk Program (NEW)

Measure B (Pedestrian and Bicycle) - Fund 216

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
05260	Project Predesign Services	104	5	74	25									
	PEDESTRIAN/BIKE SAFETY IMPROVEMENT PROJECTS													
05175	Pedestrian Traffic Signal Modifications and Improvements	121	40	56	25									
05271	Pedestrian Master Plan/Update Bicycle Master Plan	352	347	5										
	NEW SIDEWALK PROJECTS													
05284	New Sidewalks FY19	420	200	220										
05293	New Sidewalks FY20	400		400										
05304	New Sidewalks FY21	475		475										
05314	New Sidewalks FY22 (NEW)	500			500									
	TOTAL PROJECT COSTS			1,230	550									
	TOTAL EXPENDITURES			1,230	550									
	REVENUES													
	Interest			2	2									
	Reauthorized Measure B (Ends March 30, 2022)		518	486	320									
	REVENUE SUBTOTAL			488	322									
	TRANSFERS IN FROM													
	TRANSFERS SUBTOTAL													
	REVENUE TOTALS			488	322									
	BEGINNING FUND BALANCE			970	228									
	ENDING FUND BALANCE			228	-									

Fund 218 - Vehicle Registration Fee

FY 2022 - 2031 Capital Improvement Program

Fund Description

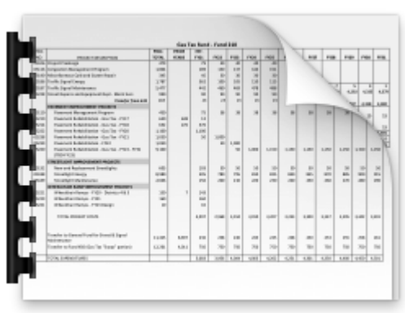
Revenue in this fund comes from the Alameda County annual $10 vehicle registration fee and is used for local transportation projects that relate to or benefit the fee payers. Scroll through the table below to see the annual budgets of all the projects within this fund.

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

	Prior Years	FY 2021 Est.	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	F
(05316) Mission Blvd Protected Bikeway – Harder to Industrial	0	223,100	0	0	0	0	0	0	
(05280) Pavement Rehabilitation - VRF - FY19	489,918	260,082	0	0	0	0	0	0	
(05289) Pavement Rehabilitation - VRF - FY20	384,231	390,769	0	0	0	0	0	0	
(05295) Pavement Rehabilitation - VRF - FY21	0	1,025,000	0	0	0	0	0	0	
(05239) Pavement Rehabilitation FY22	0	0	825,000	0	0	0	0	0	
(05240) Pavement Rehabilitation FY23-FY31 (TBD-FY23)	0	0	25,000	900,000	900,000	900,000	900,000	900,000	9
Total	874,149	1,898,951	850,000	900,000	900,000	900,000	900,000	900,000	9

View the Entire Fund Summary Sheet

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



Featured Project:

Project 05239: FY22 Pavement Rehabilitation Program

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Vehicle Registration Fee - Fund 218

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
	PAVEMENT IMPROVEMENT PROJECTS													
05280	Pavement Rehabilitation - VRF - FY19	750	490	260										
05289	Pavement Rehabilitation - VRF - FY20	775	384	391										
05295	Pavement Rehabilitation - VRF - FY21	1,025		1,025										
05239	Pavement Rehabilitation FY22	825			825									
05240	Pavement Rehabilitation FY23-FY31 (TBD-FY23)	8,125			25	900	900	900	900	900	900	900	900	900
05316	Mission Boulevard Protected Bikeway - Industrial to Harder	223		223										
	Vehicle Trip Reduction Grant	201			201									
	TOTAL PROJECT COSTS			1,899	850	900	900	900	900	900	900	900	900	900
	TOTAL EXPENDITURES			1,899	850	900	900	900	900	900	900	900	900	900
	REVENUES													
	Interest			9		1			1	1	1	2	3	4
	VRF - Local Streets and Roads		859	801	801	885	894	903	912	921	930	939	939	949
	Vehicle Trip Reduction Grant				201									
	REVENUE SUBTOTAL			810	1,002	886	894	903	913	922	931	941	942	953
	TRANSFERS IN FROM													
	TRANSFERS SUBTOTAL													
	REVENUE TOTALS			810	1,002	886	894	903	913	922	931	941	942	953
	BEGINNING FUND BALANCE			976	(113)	39	25	19	22	35	57	88	129	172
	ENDING FUND BALANCE			(113)	39	25	19	22	35	57	88	129	172	225

Fund 219 - Measure BB (Paratransit)

FY 2022 - 2031 Capital Improvement Program

Fund Description

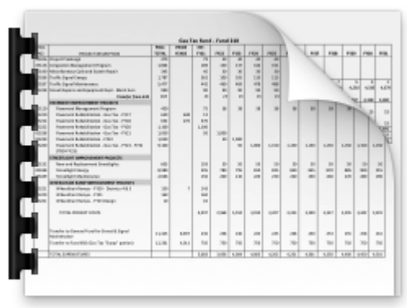
Revenue in this fund is specifically used to address paratransit access, convenience, safety, and usage. Scroll through the table below to see the annual budgets of all the projects within this fund.

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

	Prior Years	FY 2021 Est.	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	F
(05309) Safe Routes for Seniors	0	1,700,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	7
(05283) Main Street Complete Street	0	1,000,000	0	0	0	0	0	0	0	0	
Total	0	2,700,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	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.



Featured Projects:

Project 05309: Safe Routes for Seniors
Project 05283: Main Street Complete Street

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Measure BB (Paratransit - Capital) - Fund 219

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
05309	Safe Routes for Seniors	9,200		1,700	750	750	750	750	750	750	750	750	750	750
05283	Main Street Complete Street Project	1,000		1,000										
	[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			2,700	750	750	750	750	750	750	750	750	750	750
	TOTAL EXPENDITURES			2,700	750	750	750	750	750	750	750	750	750	750
	REVENUES													
	REVENUE SUBTOTAL													
	TRANSFERS IN FROM													
	Fund 214 Measure BB Paratransit Operations			2,700	750	750	750	750	750	750	750	750	750	750
	TRANSFERS SUBTOTAL			2,700	750	750	750	750	750	750	750	750	750	750
	REVENUE TOTALS			2,700	750	750	750	750	750	750	750	750	750	750
	BEGINNING FUND BALANCE			-	-	-	-	-	-	-	-	-	-	-
	ENDING FUND BALANCE			-	-	-	-	-	-	-	-	-	-	-

Fund 405 - Capital Projects (Governmental)

FY 2022 - 2031 Capital Improvement Program

Fund Description

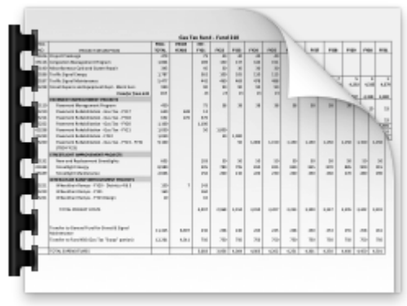
This fund is supported by the General Fund, Construction tax, Mutual Aid Overhead, and grants for non-discretionary projects. Scroll through the table below to see the annual budgets of all the projects within this fund.

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

	Prior Years	FY 2021 Est.	FY 2022
(06900) 150th Hayward Anniversary Events	0	0	0
(07466) Breathing Apparatus Replacement	0	373,000	530,000
(07451) Cardiac Monitor Replacement (Defibrillators)	0	93,440	92,000
(06901) City Facilities Needs Assessment	507,715	10,764	0
(06904) Community Satisfaction Survey	99,924	43,000	0
(07412) Criminal Investigations Equipment	36,366	42,272	17,000
(06905) Disaster Preparedness Exercise	29,500	0	0
(07491) Disaster Service Worker's Response Coordination & Communication: Plum Cases (NEW)	0	0	29,000
(06913) Downtown Parking Program	79,162	127,237	0
(07493) Emergency Communication: Satellite Phones for City Staff Coordination (NEW)	0	0	10,000
(07489) Emergency Food & Water Replacement for Disaster Service Workers (NEW)	0	0	14,000
(07484) Emergency Management System	0	127,100	0
(07486) Emergency Vehicle Preemption	495,597	256,262	188,000
(06953) Employee Engagement Survey	46,550	0	35,000
(07411) Field Operations Equipment	20,709	357,243	68,000

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 & New Projects:

Project 06914: La Vista Park
Project 06955: Hayward Housing Navigation Center
Project 06960: South Hayward Youth & Family Center
Project 07489: Emergency Food & Water Replacement for Disaster Service Workers (NEW)
Project 07491: Disaster Service Worker's Response Coordination & Communication: Plum Cases (NEW)
Project 07492: Solar-Powered Generators 220kW for Baseline Residents & Public Safety Operations During Power Outages (NEW)
Project 07493: Emergency Communication: Satellite Phones for City Staff Coordination (NEW)
Project 05102: Landscape Material/Median Tree/Shrub Replacements
Project 07418: Integrated Fleet Cameras

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Capital Projects (Governmental) - Fund 405

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
	CAPITAL PROJECTS - GENERAL													
06911	Property Acquisition Mangement	6,865	4,608	1,257	100	100	100	100	100	100	100	100	100	100
	Transfer from General Fund (100)	*4,401*	*4,401*											
06914	La Vista Park	23,270	394	710	22,166									
	Fees for La Vista Development	*2,140*			*2,140*									
	2017 HARD Bond	*2,000*			*2,000*									
	2018 HARD Bond	*13,400*			*13,400*									
	Park-in-Lieu	*4,230*			*4,230*									
	Community Center Contribution	*1,500*	*1,500*											
06978	Foothill Gateway Landscape Plan	50		50										
	County Reimbursement	*25*		*25*										
	RDA	*25*	*25*											
06901	City Facilities Needs Assessment Study	519	508	11										
	Calpine (for 21st Century Library & Community Learning Center)	*180*	*180*											
06977	UST Remediation Study - Fire Station 2	183	106	77										
06904	Community Satisfaction Survey	343	100	43		40		40		40		40		40
06906	Mural/Art Program	48	6	42										
06953	Employee Engagement Survey	222	47		35		35		35		35		35	
05102	Landscape Material/Median Tree/Shrub Replacements	1,627	65	192	185	185	185	185	105	105	105	105	105	105
05160	Surplus Property Maintenance	534	2	32	50	50	50	50	50	50	50	50	50	50
06121	Property Taxes on Excess Right-of-Way	65	10	5	5	5	5	5	5	5	5	5	5	5
06907	Project Predesign Services	449	15	84	35	35	35	35	35	35	35	35	35	35
06950	Neighborhood Partnership Program Project	719		219	50	50	50	50	50	50	50	50	50	50
06905	Disaster Preparedness Exercise	30	30											
06968	Sealing Centennial Hall Parking Deck (Safeway Roof)	30		30										
06952	Neighborhood Improvement Grant Program	105	15	45	15	15	15							
06913	Downtown Parking Program	206	79	127										
06955	Hayward Housing Navigation Center	916	426	490										
	Sale Proceeds	*916*	*895*	*21*										
06900	150th Hayward Anniversary Events	100							100					
06960	South Hayward Youth and Family Center	5,700	500	5,100	100									
	County Reimbursement	*5,000*	*500*	*4,500*										
	Mutual Aid, Project 05002	*100*	*100*											

Capital Projects (Governmental) - Fund 405

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
	CAPITAL PROJECTS - POLICE													
07418	Integrated Fleet Cameras	150			150									
07402	Supporting Services Equipment	868	59	324	55	120	48	24	38	15	26	5	132	22
07409	Police Officer Equipment	2,250	108	243	231	173	195	181	150	254	159	203	178	175
07411	Field Operations Equipment	875	21	357	68	65	70	60	33	45	33	45	33	45
07412	Criminal Investigations Equipment	174	36	42	17	3	25	25	3	3	3	5	9	3
	CAPITAL PROJECTS - FIRE													
07472	Fire Station No. 7 & Firehouse Clinic - Construction	10,000	9,873	127										
	Financing	*8,800*	*8,800*											
	County Health Services Department	*1,200*	*1,200*											
07451	Cardiac Monitor Replacement (Defibrillators)	645		93	92	92	92	92	92	92				
07484	Emergency Management System	127		127										
07486	Emergency Vehicle Preemption	1,880	496	256	188	188	188	188	188	188				
07466	Breathing Apparatus Replacement	2,675		373	530	372	175	175	175	175	175	175	175	175
07450	Lucas Device Replacement	286		89	19	60	60	58						
07456	Fire Radio Replacement	561	92	113	178	178								
07487	Fire Equipment Updates	227		227										
	Mutual Aid, Project 05002	227	227											
FD010	Fire House Clinic Improvements	42	42											
	Tiburcio Vasquez Health Center	*61*	*33*	*28*										
07489	Emergency Food & Water Replacement for Disaster Service Workers (NEW)	30			14	4	12							
07491	Disaster Service Worker's Response Coordination & Communication: Plum Cases (NEW)	58			29	29								
07492	Solar-Powered Generators 220kW for Baseline Residents & Public Safety Operations During Power Outages (NEW)	66			22	22	22							
07493	Emergency Communication: Satellite Phones for City Staff Coordination (NEW)	26			10	4	4	4	4					
	CAPITAL PROJECTS - MAINTENANCE SERVICES													
07475	Replacement Equipment for Maintenance Services	155	8	47	10	10	10	10	10	10	10	10	10	10
	TOTAL PROJECT COSTS			10,932	24,354	1,800	1,376	1,282	1,173	1,167	786	828	917	815
	TOTAL EXPENDITURES			10,932	24,354	1,800	1,376	1,282	1,173	1,167	786	828	917	815

Capital Projects (Governmental) - Fund 405

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
	REVENUES													
	Interest		92	10	1	2	-	1	3	7	14	26	36	46
	Construction Tax (41450)		422	325	250	250	250	250	250	250	250	250	250	250
	County Reimbursement (Project 06978)			25										
	Planning Fee Charges (Project 06908)	3,549	1,249	250	250	200	200	200	200	200	200	200	200	200
	Planning Fee Charges (Project 06920) Comprehensive General Plan Update		26	25										
	Mutual Aid Overhead Reimbursement (05002)			81	50	50	50	50	50	50	50	50	50	50
	Fees for La Vista Development (HARD)	2,140			2,140									
	2017 HARD Bond	2,000			2,000									
	2018 HARD Bond	13,400			13,400									
	Park-in-Lieu	4,230			4,230									
	Community Center Contribution	1,500	1,500											
	Sale Proceeds (Project 06955)	916	895	21										
	County Reimbursement (SHYFC)	5,000	500	4,500										
	TVHC Lease Payment (FD010)	61	33	28										
	REVENUE SUBTOTAL			5,265	22,321	502	500	501	503	507	514	526	536	546
	TRANSFERS IN FROM													
	General Fund	10,362	487	15	2,160	900	850	850	850	850	850	850	850	850
	PG&E Tree Removal Fee (from DS001 to 05102)					289								
	Fund 100 (Project 06911)		4,401											
	TRANSFERS SUBTOTAL			15	2,160	1,189	850	850	850	850	850	850	850	850
	REVENUE TOTALS			5,280	24,481	1,691	1,350	1,351	1,353	1,357	1,364	1,376	1,386	1,396
	BEGINNING FUND BALANCE			5,660	8	135	26	0	69	249	439	1,017	1,565	2,034
	ENDING FUND BALANCE			8	135	26	0	69	249	439	1,017	1,565	2,034	2,615

Fund 406 - Measure C Capital Fund

FY 2022 - 2031 Capital Improvement Program

Fund Description

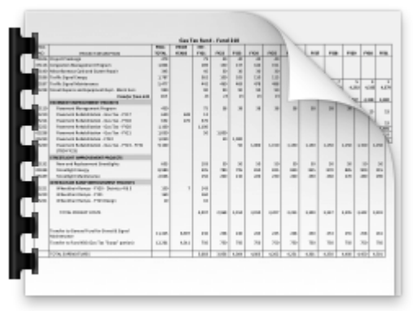
Revenue in this fund is generated by the City of Hayward 0.5% sales tax for CIP projects, including restoration and maintenance of City services and facilities.

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

	Prior Years	FY 2021 Est.	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 202
(06988) 21st Century Library Construction	59,273,584	3,933,610	0	0	0	0	0	0	
(07482) New Fire Training Center	4,336,139	20,063,861	32,000,000	3,600,000	0	0	0	0	
(07481) Fire Station No. 6	1,091,583	3,610,117	5,600,000	600,000	0	0	0	0	
(07474) Fire Stations 1-6 Improve/Design	2,687,216	214,893	0	0	0	0	0	0	
(07278) EBRCS Leasing	2,652,156	0	0	0	0	0	0	0	
(07478) Fire Station No. 2 Improvements	2,427,260	98,695	0	0	0	0	0	0	
(07476) Fire Station No. 3 Improvements	2,303,007	71,992	0	0	0	0	0	0	
(07477) Fire Station No. 4 Improvements	2,149,721	108,879	0	0	0	0	0	0	
(05242) Pavement Rehabilitation - Measure C - FY24 (TBD-FY24)	0	0	0	0	2,000,000	0	0	0	
(07480) Fire Station No. 5 Improvements	1,777,299	132,701	0	0	0	0	0	0	
(07479) Fire Station No. 1 Improvements	1,012,283	112,717	0	0	0	0	0	0	
(TC001) Tennyson Corridor Median Improvement	607,654	385,168	100,000	0	0	0	0	0	
(07488) Jackson Corridor Median Improvement	0	0	0	300,000	300,000	150,000	0	0	
Total	80,317,904	28,732,633	37,700,000	4,500,000	2,300,000	150,000	0	0	

View Entire Fund Summary Sheet

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



Featured Projects:

Project 07481 & 07482: Fire Station No. 6 & Fire Training Center

Project TC001: Tennyson Corridor Median Improvement

Project 07488: Jackson Corridor Median Improvement

Measure C Capital - Fund 406

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
07474	Fire Station Nos. 1-6 Improvements - Design	2,902	2,687	215										
07479	Fire Station No. 1 Improvements	1,125	1,012	113										
07478	Fire Station No. 2 Improvements	2,526	2,427	99										
07476	Fire Station No. 3 Improvements	2,375	2,303	72										
07477	Fire Station No. 4 Improvements	2,259	2,150	109										
07480	Fire Station No. 5 Improvements	1,910	1,777	133										
07481	Fire Station No. 6	10,902	1,092	3,610	5,600	600								
07482	FireTraining Center	60,000	4,336	20,064	32,000	3,600								
	Contributions from Partnering Agencies	*20,000*	*1,837*	*18,163*										
06988	21st Century Library & Community Learning Center - Construction	63,208	59,274	3,934										
	Housing Related Parks Program	*399*		*399*										
TC001	Tennyson Corridor Median Improvement	1,093	608	385	100									
07488	Jackson Corridor Median Improvement	750				300	300	150						
07278	EBRCS Leasing	2,652	2,652											
	Transfer from 101	*2,600*	*2,600*											
	PAVEMENT IMPROVEMENT PROJECTS													
05242	Pavement Rehabilitation - Measure C - FY24 (TBD-FY24)*	2,000					2,000							
*Note	Pavement Rehabilitation will receive $2M in FY32													
	TOTAL PROJECT COSTS			28,734	37,700	4,500	2,300	150						
	TOTAL EXPENDITURES			28,734	37,700	4,500	2,300	150						
	REVENUES													
	Interest		243											
	Revenue Contributions from Partnering Agencies	18,163	1,837	18,163										
	Housing Related Parks Program Grant			399										
	Calpine Donation (Project 06988)		6,384											
	Bond Proceeds		73,224											
	REVENUE SUBTOTAL			18,562										
	TRANSFERS IN FROM													
	Fund 101 - Measure C		26,337	200	20,000	10,000	9,264							
	TRANSFERS SUBTOTAL			200	20,000	10,000	9,264							
	REVENUE TOTALS			18,762	20,000	10,000	9,264							
	BEGINNING FUND BALANCE			15,358	5,386	(12,314)	(6,814)	150						
	ENDING FUND BALANCE			5,386	(12,314)	(6,814)	150	-						

Fund 410 - Route 238 Corridor Improvement Fund

FY 2022 - 2031 Capital Improvement Program

Fund Description

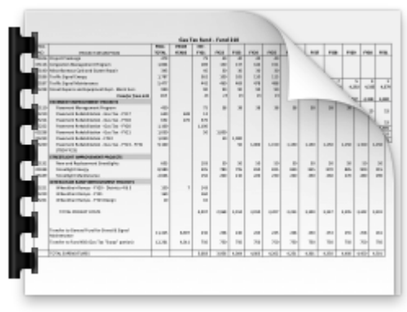
Revenue in this fund derives from the Local Area Transportation Improvement Program (LATIP) and the PG&E Rule 20A Program for the Mission Boulevard Corridor Improvement Project - Phases 2 and 3. Scroll through the table below to see the annual budgets of all the projects within this fund.

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

	Prior Years	FY 2021 Est.	FY 2022	FY 2023
(05114) Administration and Predesign	473,040	153,120	0	0
(05288) Linear Park Landscape	0	2,813,000	0	0
(05287) New Route 238 Corridor Improvement Project - Phase 3 Final Design and Construction	1,171,588	14,828,917	0	0
(05194) Preliminary Design and Environmental Study for the Route 238 Corridor Improvement Project - Phases 2 & 3	2,121,742	10,409	0	0
(05276) Route 238 Bypass Property Disposition	1,642,377	168,253	0	0
(05270) Route 238 Corridor Improvement Project - Phase 2 Construction (Mission from Industrial to South City Limit)	28,544,487	3,408,190	0	0
Total	33,953,233	21,381,889	0	0

View Entire Fund Summary Sheet

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



Featured Projects:

Project 05288: Linear Park Landscape
Project 05270 & 05287: Mission Blvd Corridor Improvement Projects (Phase 2 & 3)

Route 238 Corridor Improvement - Fund 410

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
05194	Preliminary Design and Environmental Study for the Route 238 Corridor Improvement Project - Phases 2 & 3	2,132	2,122	10										
	LATIP	*2,000*	*2,000*											
05276	238 Bypass Property Disposition	1,810	1,642	168										
	238 OPHP (Fund 411)	*1,000*	*1,000*											
05114	Administration and Predesign	626	473	153										
05270	Route 238 Corridor Improvement Project - Phase 2 Construction (Mission from Industrial to South City Limit)	31,952	28,544	3,408										
	LATIP	*19,900*	*10,125*	*9,775*										
	ACTC	*10,600*	*4,355*	*6,245*										
	Rule 20A	*1,224*	*1,174*	*50*										
	Comcast	*209*	*105*	*104*										
05287	Route 238 Corridor Improvement Project - Phase 3 Final Design and Construction	16,000	1,171	14,829										
	ACTC	*10,900*		*10,900*										
	Rule 20B													
05288	Linear Park Landscape	2,813		2,813										
	TOTAL PROJECT COSTS			21,381										
	Transfer to Street System Improvements Fund (Fund 450)		129											
	Transfer to Route 238 Settlement Admin (Fund 411)		70											
	TOTAL EXPENDITURES			21,381										
	REVENUES													
	Interest			1										
	Lease/Rent Payments from Acquired Properties (44130)	431	431											
	Alameda CTC	21,500	4,355	17,145										
	JEM (Developer Reimbursement Agreement)	122	122											
	Real Estate Transactions (Surplus Land Sales)	2,400			2,400									
	PG&E Rule 20A/B	1,224	1,174	50										
	LATIP	19,900	10,125	9,775										
	Comcast Rule 20A	209	105	104										
	County RDA Reimb. For City's Contrib. for Mt. Eden Proj	5,839	312	5,527										
	REVENUE SUBTOTAL			32,602	2,400									
	TRANSFERS IN FROM:													
	General Fund Transfer				185									
	TRANSFERS SUBTOTAL				185									
	REVENUE TOTALS			32,602	2,585									
	BEGINNING FUND BALANCE			(13,806)	(2,585)									
	ENDING FUND BALANCE			(2,585)	-									

Fund 411 - Route 238 Settlement

FY 2022 - 2031 Capital Improvement Program

Fund Description

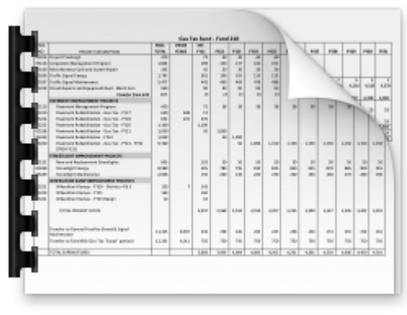
This fund is supported by revenues from the ongoing sale of 10 distinct parcels of former Caltrans 238 property and reimbursement deposits from private developers. It is used to facilitate the new cohesive development of these parcels with the goals of eliminating blight, creating public benefits for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

	Prior Years	FY 2021 Est.	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 203(
(07720) PG 2	0	217,010	0	0	0	0	0	0	0	0	(
(07721) PG 3 & 4	0	313,663	50,000	0	0	0	0	0	0	0	(
(07722) PG 5	166,623	264,877	50,000	0	0	0	0	0	0	0	(
(07723) PG 6	0	20,000	40,000	0	0	0	0	0	0	0	(
(07724) PG 7	0	212,025	10,000	0	0	0	0	0	0	0	(
(07725) PG 8	877,048	260,513	40,000	0	0	0	0	0	0	0	(
(07726) PG 9	2,833	50,000	20,000	0	0	0	0	0	0	0	(
(05014) Route 238 Administrative Expenses	210,842	568,036	310,000	0	0	0	0	0	0	0	(
(05276) Route 238 Bypass Property Disposition	1,203,650	596,129	0	0	0	0	0	0	0	0	(
(05015) Route 238 Excess Property Disposition	120,838	0	0	0	0	0	0	0	0	0	(
Total	2,581,833	2,502,252	520,000	0	0	0	0	0	0	0	(

View Entire Fund Summary Sheet

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



Learn more about the Parcel Group (PG) Projects

Parcel Group 2 (Project 07720)

Zoning: Median Density Residential, Retail and Office Commercial

Area: 8.75 acres

The City entered into a Purchase and Sale Agreement with True Life Companies in November 2019. The True Life Companies proposal contemplates the development of a mixed-use 190-unit development.

Parcel Groups 3 & 4 (Project 07721)

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

PG 3 Area: 28.5 acres

PG 4 Zoning: Open Space, Surburban Density Residential

PG 4 Area: 80.7 acres

The City Council approved the issuance of Requests for Proposals for Parcel Groups 3 & 4 in April 2018. Following this process, the City entered into an Exclusive Negotiating Rights Agreement (ENRA) with Eden Housing and the Pacific Companies for the acquisition of both parcel groups in July 2018.

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.

Parcel Group 5 (Project 07722)

Zoning: Residential Natural Preserve, Open Space

Area: 37.22 acres

On July 9, 2019 the City Council approved a Master Development Plan and authorized the release of a Request for Proposals for the disposition and development of Parcel Group 5. The City entered into an Exclusive Negotiating Rights Agreement (ENRA) with Trumark for the acquisition of Parcel Group 5 in December 2019.

Trumark's proposal contemplates the development of 74 single family homes, with 8 Accessory Dwelling Units.

Parcel Group 6 (Project 07723)

Zoning: Open Space, Sustainable Mixed-Use

Area: 29.42 acres

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 aquisition of Parcel Group 6 in September 2020.

Parcel Group 7 (Project 07724)

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

Area: 9.75 acres

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

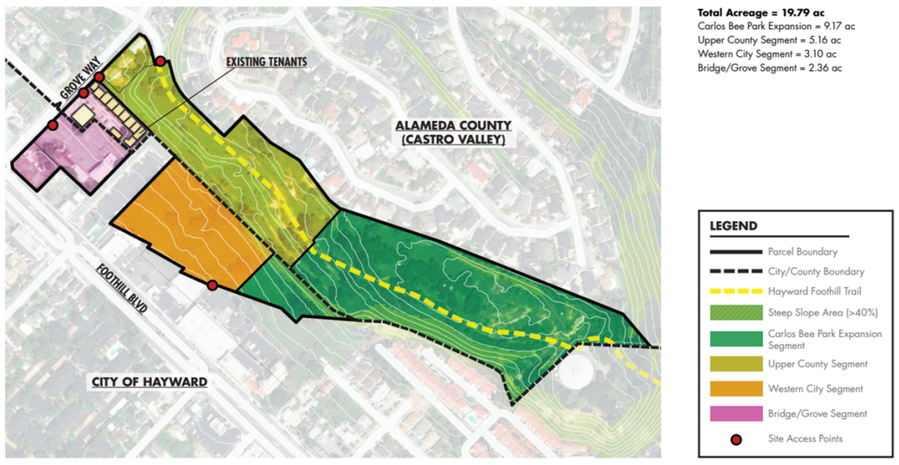
Parcel Group 8 (07725)

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

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

The City entered into an Exclusive Negotiating Rights Agreement (ENRA) with Resources for Community Development (RCD) in September 2020 for the development of affordable housing on the section of the adjacent map highlighted in pink.

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



Parcel Group 9 (07726)

Zoning: Commercial/High Density Residential, General Commercial

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

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

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Route 238 Settlement Admin - Fund 411

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
07720	PG 2	217		217										
07721	PG 3 & 4	364		314	50									
07722	PG 5	482	167	265	50									
07723	PG 6	60		20	40									
07724	PG 7	222		212	10									
07725	PG 8	1,178	877	261	40									
07726	PG 9	73	3	50	20									
05014	Route 238 Administrative Expenses	1,089	211	568	310									
05015	Route 238 Excess Property Disposition	121	121											
05276	Route 238 Bypass Property Disposition	1,800	1,204	596										
	TOTAL PROJECT COSTS			2,503	520									
	TOTAL EXPENDITURES			2,503	520									
	REVENUES													
	Project Revenues	10,127	10,127											
	Interest	165	161	4										
	REVENUE SUBTOTAL	10,292	10,288	4										
	TRANSFERS IN													
	TRANSFERS SUBTOTAL													
	REVENUE TOTALS			4										
	BEGINNING FUND BALANCE			4,350	1,851	1,331	1,331	1,331	1,331	1,331	1,331	1,331	1,331	1,331
	ENDING FUND BALANCE			1,851	1,331	1,331	1,331	1,331	1,331	1,331	1,331	1,331	1,331	1,331

Fund 450 - Street System Improvements

FY 2022 - 2031 Capital Improvement Program

Fund Description

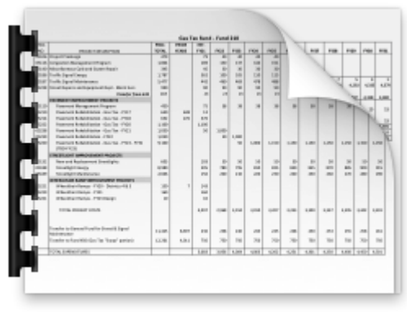
This fund is comprised of transfers from the General Fund, Measure B/BB Funds, Fund 210, and Fund 410, for use toward street maintenance and rehabilitation projects. Scroll through the table below to see the annual budgets of all the projects within this fund.

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

	Prior Years	FY 2021 Est.	FY 2022	FY 2023	F
(05197) 880/92 Reliever Route Project Design, R/W and Construction	32,061,561	777,537	0	0	
(05153) Alameda County Aerial Photography	0	50,000	0	50,000	
(05257) Bridge Structures Maintenance	636,881	0	250,000	0	
(05286) City Municipal Parking Lot 1	54,552	595,448	205,000	0	
(05248) City Municipal Parking Lot 2	145,204	354,117	46,000	0	
(05296) City Municipal Parking Lot 7, D-1 and D-2	0	242,000	108,000	0	
(05292) Innovative Deployments to Enhance Arterials (IDEA) - Tennyson Corridor and Second Street	60,289	669,961	0	0	
(05283) Main Street Complete Street	136,958	2,088,042	0	0	
(05255) Median Landscaping Improvement Project FY20 - Hesperian - Chabot Ct. to La Playa Dr	146,989	363,040	0	0	
(05281) Median Landscaping Improvement Project FY21 - Hesperian - West A St. to Winton	1,719	0	1,696,000	0	
(05315) Median Landscaping Improvement Project FY22 - Hesperian Blvd - La Playa to Winton Ave (NEW)	0	0	907,000	0	
(05243) Median Landscaping Improvement Project FY23 -Industrial Blvd. - Hwy 92 To Arf Ave.	0	0	0	50,000	1,0
(05239) Pavement Rehabilitation FY22	0	50,000	350,000	0	
(05240) Pavement Rehabilitation FY23-FY31 (TBD-FY23)	0	0	50,000	500,000	5
(05282) Pavement Rehabilitation Winton Ave West - Hesperian Blvd to Santa Clara	11,845	1,966,155	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 05239: FY22 Pavement Rehabilitation Program
Project 05318: FY22 Sidewalk Rehabilitation & Wheel Chair Ramps (NEW)
Project 05283: Main Street Complete Street

Street System Improvements - Fund 450

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
05148	Project Predesign Services	382		82	30	30	30	30	30	30	30	30	30	30
05153	Alameda County Aerial Photography	200		50		50			50			50		
05197	880/92 Reliever Route Project Design, R/W and Construction	32,840	32,062	778										
	ACTC	*26,425*	*26,425*											
05257	Bridge Structures Maintenance	887	637		250									
05283	Main Street Complete Street Project	2,225	137	2,088										
	[An additional $1M in Fund 219 funding is supporting this project, which has a total budget of $3.225M. More details in Fund 219.]													
	OBAG (05283 Main Street Complete St)	*1,675*		*175*	*500*	*1,000*								
05292	Innovative Deployments to Enhance Arterials (IDEA) - Tennyson Corridor and Second Street	730	60	670										
	IDEA Grant	*317*		*317*										
	ACTC Local Match (Project 05292)	*60*		*60*										
	MEDIAN IMPROVMENT PROJECTS													
05255	Median Landscaping Improvement Project FY20 - Hesperian - Chabot Ct. to La Playa Dr	511	147	364										
05281	Median Landscaping Improvement Project FY21 - Hesperian - West A St. to Winton	1,698	2		1,696									
05243	Median Landscaping Improvement Project FY23 - Industrial Blvd. - Hwy 92 to Arf Ave.	1,100				50	1,050							
05315	Median Landscaping Improvement Project FY22 - Hesperian Blvd - La Playa to Winton Ave (NEW)				907									
	MUNICIPAL PARKING LOT IMPROVEMENT PROJECTS													
05286	City Municipal Parking Lot #1	855	55	595	205									
05248	City Municipal Parking Lot #2	546	146	354	46									
05296	City Municipal Parking Lot #7, D-1 and D-2	350		242	108									
	PAVEMENT IMPROVEMENT PROJECTS													
05282	Pavement Rehabilitation Winton Ave West - Hesperian Blvd to Santa Clara	1,978	12	1,966										
	OBAG (05282 Pavement Rehabilitation)	*1,750*		*1,750*										
05239	Pavement Rehabilitation FY22	400		50	350									
05240	Pavement Rehabilitation FY23 - FY31 (TBD-FY23)	4,550			50	500	500	500	500	500	500	500	500	500

Street System Improvements - Fund 450

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
	SIDEWALK IMPROVEMENT PROJECTS													
05249	Sidewalk Rehabilitation FY19 - Distrcits 6 & 9	960	874	86										
	Resident Participation	104	104											
05285	Sidewalk Rehabilitation FY20 - Districts 4 & 5	650	140	510										
	Resident Participation	*75*		*75*										
05302	Sidewalk Rehabilitation FY21	550		550										
	Resident Participation	*75*		*75*										
05318	Sidewalk Rehabilitation + Wheelchair Ramps FY22 (NEW)	1,050			1,050									
	Resident Participation				*90*									
05303	Sidewalk Rehabilitation + Wheelchair Ramps FY23-FY31 (TBD-FY23)	9,450				1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050
	Resident Participation	*810*				*90*	*90*	*90*	*90*	*90*	*90*	*90*	*90*	*90*
	TOTAL PROJECT COSTS			8,385	4,692	1,680	2,630	1,580	1,630	1,580	1,580	1,630	1,580	1,580
	TOTAL EXPENDITURES			8,385	4,692	1,680	2,630	1,580	1,630	1,580	1,580	1,630	1,580	1,580
	REVENUES													
	Interest		61	12	22	21	16	2						
	Sidewalk Rehabilitation Reimbursement	1,050		150	90	90	90	90	90	90	90	90	90	90
	OBAG (05283 Main Street Complete St)	1,675		175	500	1,000								
	OBAG (05282 Pavement Rehabilitation)	1,750		1,750										
	ACTC (Project 05197)	26,425	26,425											
	County RDA Reimb. for City's Contrib. for Mt. Eden Project 05143 (repayment term - 20 years)	7,890	5,667	223	2,000									
	Streets Impact Fee (Waste Management)	6,845	556	494	509	524	540	556	573	590	608	626	626	645
	IDEA Grant (Project 05292)	317		317										
	ACTC Local Match (Project 05292)	60		60										
	REVENUE SUBTOTAL			3,181	3,121	1,635	646	648	663	680	698	716	716	735
	TRANSFERS IN FROM													
	Fund 410 - (Rt. 238 Corridor Improvement)		129											
	Fund 210 (Gas Tax "Swap") (49550)		750	750	750	750	750	750	750	850	850	850	850	850
	TRANSFERS SUBTOTAL			750	750	750	750	750	750	850	850	850	850	850
	REVENUE TOTALS			3,931	3,871	2,385	1,396	1,398	1,413	1,530	1,548	1,566	1,566	1,585
	BEGINNING FUND BALANCE			6,373	1,919	1,098	1,803	569	387	169	119	87	23	8
	ENDING FUND BALANCE			1,919	1,098	1,803	569	387	169	119	87	23	8	13

Fund 460 - Transportation Improvement Fund

FY 2022 - 2031 Capital Improvement Program

Fund Description

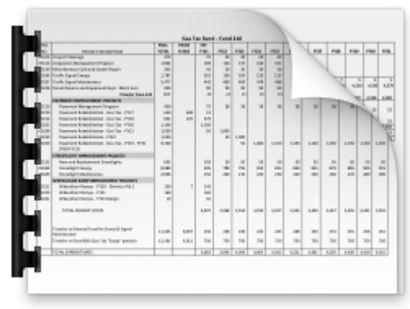
Revenue in this fund derives from taxes for specified improvements to residential or commercial property. The funding is primarily used for transportation improvement projects, but any capital expenditure use is permitted. Scroll through the table below to see the annual budgets of all the projects within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

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

	Prior Years	FY 2021 Est.	FY 2022	FY 2023	FY 2024	FY 2025	FY 20
(05712) Intersection Improvement Project	0	230,000	125,000	125,000	125,000	125,000	100,0
(05734) Traffic Calming Implementation Program	0	272,960	90,000	90,000	90,000	90,000	90,0
(05737) Signal Modification At Huntwood/Industrial & Huntwood/Sandoval (NEW)	0	0	965,000	0	0	0	
(05856) Controller Cabinet Replacement and Battery Back Up Program	41,204	141,291	50,000	50,000	50,000	75,000	75,0
(05274) Traffic Impact Fee Study	495,016	204,985	0	0	0	0	
(05877) Transportation System Management Projects	0	67,513	50,000	50,000	50,000	50,000	50,0
(05709) Traffic Control Device Repair/Replacement	21,866	58,854	40,000	40,000	40,000	40,000	40,0
(05893) Quick Response Traffic Safety Projects	0	29,046	20,000	20,000	20,000	20,000	20,0
(05714) Transportation Software Improvements	0	20,000	10,000	10,000	10,000	10,000	10,0
(05738) Local Road Safety Plan (LRSP) (NEW)	0	0	100,000	0	0	0	
(05736) Traffic Management Center Assessment and Training	0	85,000	0	0	0	0	
Total	558,086	1,109,648	1,450,000	385,000	385,000	410,000	385,0

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 & New Projects:

Project 05737: Signal Modification At Huntwood/Industrial & Huntwood/Sandoval (NEW)
Project 05738: Local Road Safety Plan (NEW)

Transportation System Improvement - Fund 460

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
05709	Traffic Control Device Repair/Replacement	481	22	59	40	40	40	40	40	40	40	40	40	40
05737	Signal Modification At Huntwood/Industrial & Huntwood/Sandoval (NEW)	965			965									
	HSIP	*775*			*775*									
05738	Local Road Safety Plan (LRSP) (NEW)	100			100									
05712	Intersection Improvement Project - TBD	1,505		230	125	125	125	125	100	100	125	150	150	150
05856	Controller Cabinet Replacement and Battery Back Up Program	857	41	141	50	50	50	75	75	75	75	75	75	75
05877	Transportation System Management Projects	568		68	50	50	50	50	50	50	50	50	50	50
	Development Fees (05877)	*20*		*20*										
05893	Quick Response Traffic Safety Projects	229		29	20	20	20	20	20	20	20	20	20	20
05714	Transportation Software Improvements	120		20	10	10	10	10	10	10	10	10	10	10
	TRAFFIC CALMING PROJECTS													
05274	Traffic Impact Fee Study	700	495	205										
05734	Traffic Calming Implementation Program	1,173		273	90	90	90	90	90	90	90	90	90	90
05736	Traffic Management Center Assessment and Training	85		85										
	TOTAL PROJECT COSTS			1,110	1,450	385	385	410	385	385	410	435	435	435
	TOTAL EXPENDITURES			1,110	1,450	385	385	410	385	385	410	435	435	435
	REVENUES													
	Interest			2	6	4	4	4	4	4	4	4	4	4
	HSIP				775									
	Development Fees (05877)			20										
	REVENUE SUBTOTAL			22	781	4	4	4	4	4	4	4	4	4
	TRANSFERS IN FROM													
	Fund 100 (General Fund)			340	650	400	400	400	400	400	400	400	425	425
	TRANSFERS SUBTOTAL			340	650	400	400	400	400	400	400	400	425	425
	REVENUE TOTALS			362	1,431	404	404	404	404	404	404	404	429	429
	BEGINNING FUND BALANCE			791	43	24	43	62	56	75	94	88	57	51
	ENDING FUND BALANCE			43	24	43	62	56	75	94	88	57	51	45

Fund 603 - Water Replacement

FY 2022 - 2031 Capital Improvement Program

Fund Description

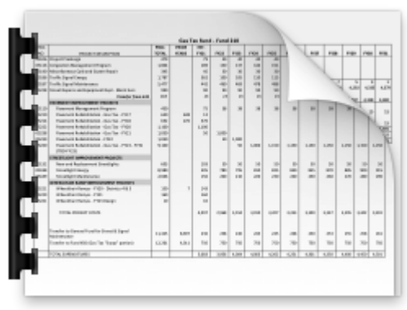
This fund is comprised of transfers from Water Operations for projects related to the water system. Scroll through the table below to see the annual budgets of all the projects within this fund.

All Project Expense Budgets in Fund 603 (Water Replacement)

	Prior Years	FY 2021 Est.	FY 2022	FY 2023	FY 20
(07149) 1000 PZ Tank Roof Concrete Spalling Repair	0	200,000	0	0	
(07146) 12" CI Replacement from Sleepy Hollow to Industrial on Hesperian	0	346,000	1,700,000	0	
(07019) 250' P/S Motor Starter Replacements	0	150,000	0	0	
(07194) 750 Tank Valve Replacement (NEW)	0	0	40,000	0	
(07110) 750' Reservoir Inspection & Repair	48,386	301,614	1,700,000	0	
(07125) AMI Customer Portal	0	150,000	100,000	100,000	100,0
(07010) Air Release with Blow Off Access and Rehabilitation	0	0	320,000	0	
(07020) Annual Line Repairs FY21	0	500,000	0	0	
(07065) Annual Line Repairs FY22 (NEW)	0	0	500,000	0	
(07032) Annual Line Repairs FY22-31 (TBD-FY23)	0	0	0	500,000	500,0
(07027) Annual Line Replacement FY21	0	47,200	0	0	
(07028) Annual Line Replacement FY22-31 (TBD-FY23)	0	0	0	3,500,000	3,500,0
(07200) Annual Line Replacements FY22 (NEW)	0	0	3,500,000	0	
(07036) Annual Pavement Patching FY22 - FY31	0	25,000	25,000	25,000	25,0
(07006) Annual System Replacement Program	89,743	271,852	150,000	150,000	150,0

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 & New Projects:

Project 07125: AMI Customer Portal
Project 07200: Annual Water Line Replacements - FY22 (NEW)

Water Replacement - Fund 603

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
07001	Utility Center Prefabricated Structure Skin Replacement	302	26	276										
07003	Miscellaneous Hydrant Replacement Program	447	21	76	35	35	35	35	35	35	35	35	35	35
07004	Distribution System Pressure Reducing Strategy	500	124	376										
07025	Conversion to Advanced Metering Infrastructure (AMI)	14,123	13,384	739										
	Transfer from 605 (Water Operating)	*10,000*	*10,000*											
07125	AMI Customer Portal	1,150		150	100	100	100	100	100	100	100	100	100	100
07030	Project Predesign Services	323		73	25	25	25	25	25	25	25	25	25	25
07035	City Irrigation System Backflow Replacements	130	9	21	10	10	10	10	10	10	10	10	10	10
07043	Asset Management Plan	103	3	100										
07144	Fittings Upgrade for Fire Department - Various Reserviors	150	27	123										
07119	SCADA Maintenance & Upgrade	120			12	12	12	12	12	12	12	12	12	12
	WATER CONSERVATION													
07013	Water Efficiency Program	1,300	49	251	100	100	100	100	100	100	100	100	100	100
07026	Water System Leak Detection Survey and Repair	275	97					178						
07047	Water Efficient Landscape Surveys and Incentives	501	308	93	100									
	WATER DISTRIBUTION SYSTEM REPLACEMENT PROJECTS													
07006	Annual System Replacement Program	1,862	90	272	150	150	150	150	150	150	150	150	150	150
07009	Easement Protection & Landscape Clearing at Various Locations	500	31	219	250									
07010	Air Release with Blow Off Access and Rehabilitation	320			320									
07011	Water Main Replacement at Mission Blvd between Fairway St. and Lexington St.	2,014	1,964	50										
07056	Well D2 Evaluation and Repair	473	144	329										
07057	Restore Water Mains Crossing at I-880	550			550									
07059	Reservoir Coating Inspection/Recoating at Various Reservoirs	2,400			2,400									
07110	750' Reservoir Inspection and Repair	2,050	48	302	1,700									
07129	Well B Evaluation and Repair	495	1	494										
07130	Pressure Reducing Station Regulator Replacement	450	192	58	200									
07131	Water Pump Station Valve Repair & Upgrade at Various Stations	375	88	287										
07134	Cast Iron Water Pipeline Replacement - Local Streets	5,496	491	5	500	500	500	500	500	500	500	500	500	500
07146	12" CI Replacement from Sleepy Hollow to Industrial on Hesperian	2,046		346	1,700									
07147	Utilities SCADA Security Update	24	12	12										
07149	1000 PZ Tank Roof Concrete Spalling Repair	200		200										
07150	Water System RRA & ERP Update	228	132	96										
07019	250' P/S Motor Starter Replacements	150		150										
07020	Annual Line Repairs FY21	500		500										
07027	Annual Line Replacements - FY21	47		47										
07028	Annual Line Replacements - FY23 - FY31 (TBD-FY23)	34,000				3,500	3,500	3,500	3,500	4,000	4,000	4,000	4,000	4,000
07032	Annual Line Repairs FY23-31 (TBD-FY23)	4,500				500	500	500	500	500	500	500	500	500

Water Replacement - Fund 603

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
07036	Annual Pavement Patching FY22 - FY31	275		25	25	25	25	25	25	25	25	25	25	25
07061	Hesperian P/S Main Braker Replacement	100		100										
07062	Hesperian P/S VFD and Motor Drive Replacements	250		250										
07063	Water System RRA Mitigation Measures	100		50	50									
07093	Water Line Improvement FY21	9,338		9,338										
07194	750 Tank Valve Replacement (NEW)	40			40									
07197	Skywest & Hesperian Pump Station Generator Fuel Replacement and Line Repairs (NEW)	128			128									
07200	Annual Line Replacements FY22 (NEW)	3,500			3,500									
07065	Annual Line Repairs FY22 (NEW)	500			500									
	TOTAL PROJECT COSTS			15,408	12,395	4,957	4,957	5,135	4,957	5,457	5,457	5,457	5,457	5,457
	TOTAL EXPENDITURES			15,408	12,395	4,957	4,957	5,135	4,957	5,457	5,457	5,457	5,457	5,457
	REVENUES													
	Interest			275	114	43	45	67	68	64	52	40	27	14
	BAWSCA Prop 84 Grant For Water Conservation		50											
	REVENUE SUBTOTAL			275	114	43	45	67	68	64	52	40	27	14
	TRANSFERS IN FROM													
	Replacement Transfer from Fund 605			4,500	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
	Replacement Transfer from Fund 605 (Conversion to AMI)		10,000											
	TRANSFERS SUBTOTAL			4,500	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
	REVENUE TOTALS			4,775	5,114	5,043	5,045	5,067	5,068	5,064	5,052	5,040	5,027	5,014
	BEGINNING FUND BALANCE			20,043	9,410	2,129	2,215	2,303	2,235	2,346	1,953	1,548	1,131	701
	ENDING FUND BALANCE			9,410	2,129	2,215	2,303	2,235	2,346	1,953	1,548	1,131	701	258

Fund 604 - Water Improvement

FY 2022 - 2031 Capital Improvement Program

Fund Description

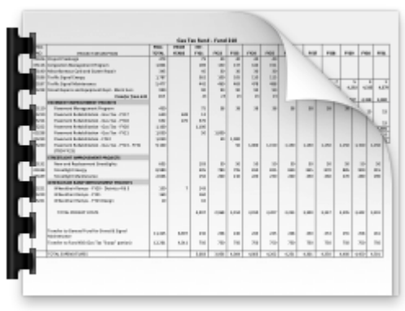
This fund is comprised of transfers from Water Operations for projects related to the water system. Scroll through the table below to see the annual budgets of all the projects within this fund.

All Project Expense Budgets in Fund 604 (Water Improvement)

	Prior Years	FY 2021 Est.	FY 2022	FY 2023	FY 2024
(07181) 1000' Zone New Regulating Station (Skyline Drive)	0	475,000	0	0	0
(07100) 2 MG Reservoir & Booster Station At Hesperian Site (TBD-FY23)	0	0	1,500,000	8,500,000	0
(07193) 750 Pump Station Foundation Stabilization (NEW)	0	0	20,000	0	0
(07180) BART Hayward Maintenance Complex	387,494	84,995	0	0	0
(07103) Corporation Yard Needs Assessment	0	200,000	0	0	0
(07101) Cross Connection Improvement Project	7,369	94,103	100,000	0	0
(07108) D Street, Treeview, Maitland Reservoir Water Quality Pump Upgrade	0	450,000	0	0	0
(07106) Dead-End Water Main Improvements	10,007	39,993	50,000	50,000	50,000
(07190) Disinfection Residual Management	0	0	500,000	500,000	0
(07177) GIS Data Development and Conversion	0	75,000	50,000	50,000	50,000
(07195) Garin Ladder Cage Project (NEW)	0	0	60,000	0	0
(07058) Green Hayward PAYS Program	192,500	7,000	7,000	7,000	7,000
(07021) Groundwater Sustainability Agency Coordination	165,233	136,024	0	0	0
(07191) Groundwater Sustainability Plan Development	127,660	2,872,340	0	0	0
(07116) Groundwater Sustainability Plan Projects (TBD-FY23)	0	0	400,000	1,200,000	1,200,000

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 & New Projects:

Project 07066: Recycled Water Phase II (NEW)
Project 07103: Corporation Yard Needs Assessment

Water Improvement - Fund 604

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
07029	Project Predesign Services	295		45	25	25	25	25	25	25	25	25	25	25
07058	Green Hayward PAYS Program	235	193	7	7	7	7	7	7					
07101	Cross Connection Improvement Project	201	7	94	100									
07103	Corporation Yard Needs Assessment	200		200										
07105	Solar Power at Various Water Facilities	6,000		1,000	2,500	2,500								
07176	Utility Center Renovation/Training Center Addition (2nd Floor)	8,000	11	2,989	5,000									
	Fund 612	*1,400*	*1,400*											
07177	GIS Data Development and Conversion	575		75	50	50	50	50	50	50	50	50	50	50
07186	Solar Photovoltaic at Hesperian Pump Station	1,000		1,000										
07189	Safety Improvements to Utility Center Corporation Yard Storage	100	75	25										
	WATER DISTRIBUTION SYSTEM IMPROVEMENT PROJECTS													
07016	New Pressure Regulating Stations at New 265' Zone	2,760		500		2,260								
07106	Dead-End Water Main Improvements	400	10	40	50	50	50	50	50	50	50			
07108	D Street, Treeview, Maitland Reservoir Water Quality Pump Upgrade	450		450										
07119	SCADA Maintenance & Upgrade	219	39	60	12	12	12	12	12	12	12	12	12	12
07136	System Seismic Upgrades	400			400									
07140	Second Water Supply Source to 330 Zone	648	1	647										
07160	Seismic Retrofit Maitland Reservoir and Appurtenances	2,630	27	1,000	1,603									
07172	New 3 MG Reservoir at High School Reservoir Site	6,902	2							900	6,000			
07173	Seismic Retrofit Highland 250 Reservoirs	3,115			1,115	2,000								
07180	BART Hayward Maintenance Complex	472	387	85										
	BART Reimbursement	*472*	*220*	*252*										
07181	1000' Zone New Regulating Station (Skyline Drive)	475		475										
07183	New 0.75MG Tank, Pumps, and Generator at Garin Reservoir/ Pumps Station Site	4,112	3,969	143										
	Developer Reimbursement	*4,449*	*4,449*											
07187	New University Pressure Reducing Station	200		200										
07190	Disinfection Residual Management	1,000			500	500								
07115	New Emergency Well B2 (TBD-FY23)	4,500			500	4,000								
07100	New 2 MG Reservoir & Booster Station at Hesperian Site (TBD-FY23)	10,000			1,500	8,500								
07193	750 Pump Station Foundation Stabilization (NEW)	20			20									
07195	Garin Ladder Cage Project (NEW)	60			60									
07196	Well Field All-Weather Improvements (NEW)	90			90									
07198	Walpert Pump Station Roof Ladder Cage Project (NEW)	40			40									

Water Improvement - Fund 604

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
07199	Well Field Storage Building Project (NEW)	350			350									
07066	Recycled Water Phase II (NEW)	6,500				500	3,000	3,000						
	WATER RESOURCES PROJECTS													
07017	Weather Based Irrigation Controllers at Various Locations	241	14	27	20	20	20	20	20	20	20	20	20	20
07021	Groundwater Sustainability Agency Coordination	301	165	136										
07102	Reservoir Water Quality Improvement Project	304	190	114										
07191	Groundwater Sustainability Plan Development	3,000	128	2,872										
07116	Groundwater Sustainability Plan Projects (TBD-FY23)	11,200			400	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
	TOTAL PROJECT COSTS			12,184	14,342	21,624	4,364	4,364	1,364	2,257	7,357	1,307	1,307	1,307
	Transfer to Fund 605 - Retirement of Debt Service - Hesperian Pump Station (to 2025)	11,066	3,461	265	265	265	265	265						
	Transfer to Fund 605 - 38.2% of 2013 Bond Repayment (to 2025)			273	270	273	275	269						
	Transfer to Fund 603 - 50% of Cast Iron Pipe Replacement		2,000											
	Transfer to Fund 612 - Loan to Sewer System Improvement Fund 612 for Solar Project Phase IIA (Project 07530 in Fund 612)		3,500											
	TOTAL EXPENDITURES			12,722	14,877	22,162	4,904	4,898	1,364	2,257	7,357	1,307	1,307	1,307
	REVENUES													
	Interest			618	546	255	59	30	37	70	44	26	60	95
	Facilities Fee (43563)			3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
	Developer Reimbursement of New .75 Tank and Pumps at Garin Reservoir/Pump Station (Project 07183)		4,449											
	BART Reimbursement (for BART Maintenance Complex project)		220	252										
	Green Hayward PAYS Revenue ($1 million at 6.95% for ten years to 2026)		43	21	21	21	21	21	21					
	REVENUE SUBTOTAL			3,891	3,567	3,276	3,080	3,051	3,058	3,070	3,044	3,026	3,060	3,095
	TRANSFERS IN FROM													
	Repayment of Loan from Fund 612 for Solar Project Phase IIA ($3.5 million at 3% for ten years to 2028) (Project 07530 in Fund 612)	4,100	410	410	410	410	410	410	410	410	410	410		
	TRANSFERS SUBTOTAL			410	410	410	410	410	410	410	410	410		
	REVENUE TOTALS			4,301	3,977	3,686	3,490	3,461	3,468	3,480	3,454	3,436	3,060	3,095
	BEGINNING FUND BALANCE			41,266	32,845	21,945	3,469	2,055	618	2,722	3,945	42	2,171	3,924
	ENDING FUND BALANCE			32,845	21,945	3,469	2,055	618	2,722	3,945	42	2,171	3,924	5,712

Fund 611 - Sewer Replacement

FY 2022 - 2031 Capital Improvement Program

Fund Description

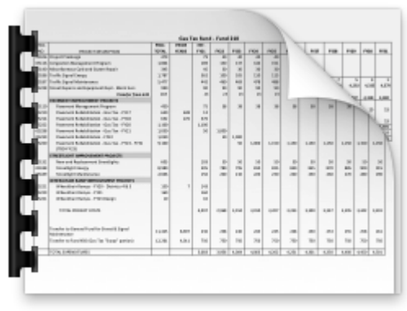
This fund is comprised of transfers from Sewer Operations for projects related to the sewer system. Scroll through the table below to see the annual budgets of all the projects within this fund.

All Project Expense Budgets in Fund 611 (Sewer Replacement)

	Prior Years	FY 2021 Est.	FY 2022	FY 2023	FY 2024
(07738) Annual Line Replacement FY23-31 (TBD-FY23)	0	0	0	4,400,000	4,400,000
(07761) Sewer Line Improvement FY21	0	11,116,653	0	0	0
(07656) WPCF Main 480V MCC Electrical Distribution Rehabilitation	0	1,225,000	7,467,000	0	0
(07529) WPCF Miscellaneous Replacements	395,403	602,531	400,000	400,000	400,000
(07567) WPCF Headworks Bar Screens	0	4,598,300	0	0	0
(07780) Annual Line Replacements FY22 (NEW)	0	0	4,400,000	0	0
(07694) Sewer Main Replacements - Various Locations	6,786	2,613,214	0	0	0
(07765) Annual Emergency/Spot Line Repairs (NEW)	0	0	250,000	250,000	250,000
(07741) WPCF Levee Road Replacement	0	131,000	1,050,000	1,050,000	0
(07618) WPCF Gas Conditioning System Skid Media Replacement	37,290	522,354	165,000	165,000	165,000
(07734) WPCF North Vacuator Restoration/Improvements	0	1,600,000	400,000	0	0
(07740) WPCF Final Clarifiers Mechanisms Replacement	0	900,000	0	900,000	0
(07736) WPCF Aging Field Grading & Lime Treatment	0	0	250,000	1,500,000	0
(07624) Harder Rd Sewer System Improvement	0	0	1,712,000	0	0
(07516) EBDA Outfall Replacement Payment	46,575	150,000	150,000	150,000	150,000

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 & New Projects:

Project 07780: Annual Sewer Line Replacements - FY22 (NEW)
Project 07776: Hydro Vactor Replacement (NEW)
WPCF Renewal & Replacement Projects
WPCF Laboratory Projects

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Sewer Replacement - Fund 611

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
07516	EBDA Outfall Replacement Payment	1,697	47	150	150	150	150	150	150	150	150	150	150	150
07524	Project Predesign Services	296		46	25	25	25	25	25	25	25	25	25	25
07675	Trash Capture Device and Litter Reduction Education Project	845	376	469										
	US EPA Grant	*338*	*338*											
	SEWER SYSTEM REPLACEMENT PROJECTS													
07018	Pump Station Valve Repair and Upgrade at Various Stations	300		75	225									
07546	Valle Vista Sewer Force Main Reliability Implementation	200	27		173									
07553	Memorial Park Easement Sewer Main Inspection, Cleaning and Repair	100	5	95										
07575	Miscellaneous Lift Station Equipment Replacement	1,688	38	150	150	150	150	150	150	150	150	150	150	150
07594	Collection Systems SCADA & Transducer Replacement	80		80										
07119	SCADA Maintenance & Upgrade	80			8	8	8	8	8	8	8	8	8	8
07616	Tennyson Lift Station Rehabilitation	350			350									
	Developer-Sewer Impact Fee	*146*	*146*											
07622	Ward Creek/Tiegen Drive Sewer Replacement	500			500									
07624	Harder Road Sewer System Improvement	1,712			1,712									
	Developer-Sewer Impact Fee	*424*	*424*											
07626	Valle Vista Submersible Pump Repl and Wet Well Rehabilitation	1,250		700		550								
07678	Air Release with Blowoff Access and Rehab	80			80									
07687	Tennyson Sewer Basin Improvements	246		246										
07693	Sewer Manhole Rehabilitation - Various Locations	250	7	243										
07694	Sewer Main Replacements - Various Locations	2,620	7	2,613										
07672	Soto Road Sewer Improvement	190		190										
07727	Jackson Street Underpass Stormwater Pump Station Upgrades	250		250										
	Transfer from Fund 615 (Stormwater)	*250*		*250*										
07738	Annual Line Replacements FY23-31 (TBD-FY23)	39,600				4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400
07739	Valle Vista VFD Replacement	250		250										
07761	Sewer Line Improvement FY21	11,117		11,117										
07781	Sanitary Sewer Main Replacement at Alameda County Transit Maintenance Facility	550		550										
07780	Annual Line Replacements FY22 (NEW)	4,400			4,400									
07762	Airport Lift Station Improvements (NEW)	200			200									
07763	Daisy Ct Access Road Erosion Mitigation Project (NEW)	45			45									
07764	Marathon Lift Station Pump Replacement Project (NEW)	70			70									
07745	Marathon Lift Station Motor Control Center Replacement	250			250									
07765	Annual Emergency/Spot Line Repairs (NEW)	2,500			250	250	250	250	250	250	250	250	250	250
07776	Hydro Vactor Replacement (NEW)	400			400									
07782	Sewer Pipeline & Pump Station Repair (NEW)	1,500			500	500	500							

Sewer Replacement - Fund 611

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
	WPCF REPLACEMENT PROJECTS													
07728	West Winton Landfill Cap Maintenance	250		250										
07529	WPCF Miscellaneous Replacements	4,998	395	603	400	400	400	400	400	400	400	400	400	400
07531	WPCF Asset Management Plan	100	1	99										
07596	WPCF SCADA System Misc Replacements	210	26	34	15	15	15	15	15	15	15	15	15	15
07604	WPCF South Vacuator Coating and Rehab (Ph II)	425	118		307									
07611	WPCF Equalization Pond Diversion Valve Replacement	100		100										
07618	WPCF Gas Conditioning System Skid Media Replacement	2,209	37	522	165	165	165	165	165	165	165	165	165	165
07619	WPCF Motorized Valve Actuators for Influent Gates	105		105										
07620	WPCF Safety Improvements	100	32	68										
07625	WPCF Underground Conduit Repair (494 Pump & Sludge Beds)	80		80										
07629	WPCF EQ Pond Sludge Removal	75		75										
07630	WPCF Effluent Pond Weed Removal	200		200										
07632	WPCF Gravity Belt Thickener Rebuilding	500				500								
07648	WPCF Seismic Retrofit of Miscellaneous Buildings	370	5	365										
07649	WPCF Access Roads Rehabilitation	500			500									
07653	WPCF Site Waste Pump Station and Control Building Improvements	1,121	21		200	900								
07656	WPCF Main 480V MCC Electrical Distribution Rehabilitation	8,692		1,225	7,467									
07664	WPCF UST Cleanup and Closure at Maintenance Building	141	132	9										
07673	WPCF Chlorination System Improvement	1,403				1,403								
07674	WPCF Cross Connection Prevention Project	300		300										
07677	WPCF Biobeds Media Replacement	520	166	354										
07689	WPCF Laboratory Improvements	70	69	1										
07690	WPCF Diversion Ponds 3 & 7 Gate Restoration	550			50	500								
07691	WPCF Programmable Logic Controller Cabinet Upgrades	60		60										
07730	WPCF Digester Cleaning Maintenance	90		60	30									
07731	WPCF SCADA Security Upgrade	75	17	58										
07732	WPCF EQ Pond Cleaning	100		100										
07734	WPCF North Vacuator Restoration/Improvements	2,000		1,600	400									
07735	WPCF Digester #1 Cleaning and Dome Rehabilitation	150		150										
07736	WPCF Aging Field Grading & Lime Treatment	1,750			250	1,500								
07741	WPCF Levee Road Replacement	2,231		131	1,050	1,050								
07740	WPCF Final Clarifiers Mechanisms Replacement	1,800		900		900								
07754	Annual Muffin Monster Grinder Repairs	50		50										
07756	Coating of Final Clarifier No. 2 Sludge Collector (Tow-Bro)	300		300										
07567	WPCF Headworks Bar Screens	4,598		4,598										
07772	WPCF Final Clarifier No. 2 Wall Repairs (NEW)	200			200									
07773	WPCF ETF Biofilter Media Replacement Project (NEW)	630			630									
07774	WPCF New Drives for North and South Primary Clarifiers (NEW)	120			120									
07775	WPCF New Digester Mixing Pumps for Digester No. 2 & 3 (NEW)	300			300									

Sewer Replacement - Fund 611

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
07777	WPCF Laboratory Equipment Replacement - Spectrophotometer (NEW)	35			35									
07779	WPCF Water Purification System (NEW)	35			35									
	UNSCHEDULED													
07742	WPCF Storage Pond Evaluation and Rehabilitation (TBD-Unscheduled)	4,500												
	TOTAL PROJECT COSTS		1,526	29,621	21,642	13,366	6,063	5,563	5,563	5,563	5,563	5,563	5,563	5,563
	Transfer to Fund 612 for New WPCF Operations Building (Project 07568) and WPCF Administration Building Renovation (Project 07506) ($4M @ 3% for 20 years through 2035)			270	270	270	270	270	270	270	270	270	270	270
	Debt Service SRF Loan for Phase II WPCF Impr Proj ($26 million @ 3% for 30 years to 2055) (Various Projects)								1,315	1,315	1,315	1,315	1,315	1,315
	TOTAL EXPENDITURES			29,891	21,912	13,636	6,333	5,833	7,148	7,148	7,148	7,148	7,148	7,148
	REVENUES													
	Interest			484	59	89	234	221	199	164	128	91	56	23
	Proceeds from SRF Loan for WPCF Phase II Improvements (Various Projects)				14,000	####								
	EPA Grant		338											
	Harder Road Sewer Impact Fee		424											
	Tennyson Lift Station Sewer Impact Fee		146											
	EBDA Pond Use & Incident Use		309											
	REVENUE SUBTOTAL			484	14,059	12,089	234	221	199	164	128	91	56	23
	TRANSFERS IN FROM													
	Fund 610			5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,250	5,250
	Fund 615			250										
	Fund 630			183	183	183	183	183	183	183	183	183	183	183
	TRANSFERS SUBTOTAL			5,433	5,183	5,183	5,183	5,183	5,183	5,183	5,183	5,183	5,433	5,433
	REVENUE TOTALS			5,917	19,242	17,272	5,417	5,404	5,382	5,347	5,311	5,274	5,489	5,456
	BEGINNING FUND BALANCE			35,300	11,326	8,656	###	11,376	10,947	9,181	7,380	5,543	3,669	2,010
	ENDING FUND BALANCE			11,326	8,656	12,292	11,376	10,947	9,181	7,380	5,543	3,669	2,010	318

Fund 612 - Sewer Improvement Fund

FY 2022 - 2031 Capital Improvement Program

Fund Description

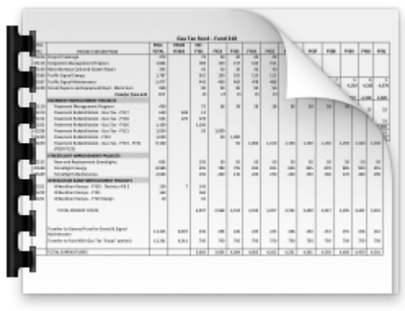
This fund is comprised of transfers from Sewer Operations for projects related to the sewer system. Scroll through the table below to see the annual budgets of all the projects within this fund.

All Project Expense Budgets in Fund 612 (Sewer Improvement)

	Prior Years	FY 2021 Est.	FY 2022	FY 2023
(07716) 27 Inch Force Main Bypass Pumping - I-880/Industrial	0	0	0	100,000
(07508) Co-Generation System	1,654,440	20,878	0	0
(07757) Cogen Operational Improvements	0	230,000	0	0
(07679) Cogeneration System Maintenance	115,680	289,256	200,000	500,000
(07514) GIS Conversion/Migration	79,829	70,433	0	0
(07177) GIS Data Development and Conversion	0	0	75,000	0
(07624) Harder Rd Sewer System Improvement	0	0	1,288,000	0
(07744) Linden Lift Station Upgrades	0	150,000	0	0
(07745) Marathon Lift Station Motor Control Center Replacement	0	250,000	0	0
(07760) Nutrient Management Design	0	2,700,000	2,700,000	0
(07114) PSPS Equipment Procurement	0	255,000	0	0
(07523) Project Predesign Services	0	44,685	15,000	15,000
(07709) Recycled Water Facilities Plan Update	0	0	500,000	0
(07507) Recycled Water Storage and Distribution System	24,908,543	2,902,000	0	0
(07710) Recycled Water Treatment Facility - Phase I	2,191,912	263,164	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 & New Projects:

Project 07530: WPCF Solar Power Design and Construction Phase II - Two MW
Project 07746: Trash Capture Device Installations
Recycled Water Projects
WPCF Phase II Improvement Projects
WPCF Renewal & Replacement Projects
WPCF Laboratory Projects

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Sewer Improvement - Fund 612

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
07177	GIS Data Development and Conversion	75			75									
07508	Co-Generation System	1,675	1,654	21										
	PG&E Rebate	*2,722*	*2,722*											
	Fund 610	*6,179*	*6,179*											
	Fund 611	*4,988*	*4,988*											
07119	SCADA Maintenance & Upgrade	80			8	8	8	8	8	8	8	8	8	8
07514	GIS Conversion/Migration (Sewer System Share)	150	80	70										
07519	Utilities Laboratory Information Management & Data Entry	140		40	100									
07542	WPCF Energy Management	100	77	23										
07507	Recycled Water Storage and Distribution System	27,811	24,909	2,902										
	SRF Loan	*15,620*	*10,410*	*5,210*										
	SWRCB Grant	*5,831*	*5,831*											
07523	Project Predesign Services	195		45	15	15	15	15	15	15	15	15	15	15
07555	Upgrade Valle Vista Station Discharge	200				200								
07679	Cogeneration System Maintenance	2,705	116	289	200	500	200	200	200	200	200	200	200	200
07709	Recycled Water Facilities Plan Update	500			500									
07710	Recycled Water Treatment Facility - Phase I	2,455	2,192	263										
07716	27 Inch Force Main Bypass Pumping - I-880/Industrial	600				100	500							
07717	Sewer Main Installation - I-880/Willimet	700	54	646										
07114	PSPS Equipment Procurement	255		255										
	Transfer from Fund 615 (Stormwater)	255		255										
07744	Linden Lift Station Upgrades	150		150										
07745	Marathon Lift Station Motor Control Center Replacement	250		250										
07624	Harder Road Sewer System Improvement	1,288			1,288									
07746	Trash Capture Device Installation	1,841		1,841										
	Transfer from Fund 615 (Stormwater)	1,841		1,841										
	CalTrans Reimbursement	*1,841*			*1,841*									
	Transfer to Fund 615 (Stormwater)	1,841			1,841									
	WPCF IMPROVEMENT PROJECTS													
07530	WPCF Solar Power Design and Construction Phase II -	6,300	2,315	3,985										
	CEC Loan	*2,151*	*1,823*	*328*										
	Loan from Fund 604	*3,500*	*3,500*											
07506	WPCF Administration Building Renovation and Addition (WPCF Phase II)	4,500	154	4,346										
07534	WPCF Headworks Hydraulic Forcemain Improvement (WPCF Phase II)	665	15	650										
07559	WPCF Solids Pumping Improvements	300		300										
07567	WPCF Headworks Bar Screens	4,129	830	3,199	100									
07568	WPCF New Operations Control Room (WPCF Phase II)	5,600	130	5,470										
07569	WPCF Roofing for Heating and Mixing Building No. 1	100		100										

Sewer Improvement - Fund 612

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
07680	WPCF Sluice Gate Repair/Replacement & Actuation	460	345	115										
07682	WPCF Polymer Relocation and New Solids Line	60		60										
07684	WPCF Reclaimed Water System Expansion	200	115	85										
07697	WPCF Maintenance Building Improvements	150		150										
07698	WPCF High Pressure Gas Storage Vessel Inspection and Coating	100		100										
07701	WPCF Mechanical Sludge Dewatering Facility	2,600		2,600										
07702	WPCF Security Improvements	15		15										
07705	WPCF Gravity Belt Thickener Sludge Blending Tank Coatings	175	175											
07706	WPCF Sludge Pipeline from Equalization Pond to Site	160	77	83										
07707	WPCF MCC 5 & 19 Replacement	500		500										
07708	WPCF Tertiary Treated Near Shore Discharge Feasibility	500	349	151										
07712	WPCF Grit Removal System (WPCF Phase II)	3,000				500	2,500							
07713	WPCF Pond No. 7 Outlet Pipe	120		120										
07714	WPCF Headworks Channel Actuators	150		150										
07715	WPCF Equalization Pond Liner	270			270									
07719	WPCF Old Cogen Building Repurpose	400		400										
07743	WPCF Laboratory Equipment Replacement - ICP_MS	200		200										
07748	WPCF New Biofilter for Gravity Belt Thickener Building (TBD-FY23)	975				100	875							
07749	WPCF Primary Effluent Flow Equalization (TBD-FY23)	2,500				300	2,200							
07750	WPCF New Final Clarifier (WPCF Phase II)	12,650		1,500	11,150									
07757	Cogen Operational Improvements	230		230										
07760	Nutrient Management Design	5,400		2,700	2,700									
07766	UV Disinfection System for Recycled Water (NEW)	886			886									
07767	WPCF Final Clarifier Dewatering System (NEW)	463			463									
07769	WPCF Selective Catalyst Reduction for Cogen Engine (NEW)	500			500									
07770	WPCF Installation of new double check detector assemblies (DCDAs) on fire water piping (NEW)	281			281									
07771	WPCF Trickling Filter Pump Station Pump Rebuilds (NEW)	260			260									
07783	WPCF FY22 Laboratory Equipment - IC_MS (NEW)	90			90									
	UNSCHEDULED													
07742	WPCF Storage Pond Evaluation And Rehabilitation (TBD-Unscheduled)													
07752	Nutrient Management Construction	49,820												
07753	WPCF Co-Generation Engine #2 (TBD-Unscheduled)	2,000												

Sewer Improvement - Fund 612

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
07755	WPCF Expansion of Cogen System Gas Conditioning Skid System (TBD-Unscheduled)	3,800												
07758	WPCF New Digester Gas Storage (TBD-Unscheduled)	2,850												
	TOTAL PROJECT COSTS			34,004	18,886	1,723	6,298	223	223	223	223	223	223	223
	Debt Service State Revolving Fund-WPCF Improvements (Phase I) -50% of total Debt Service for 20 years to 2028	30,600	13,860	1,530	1,530	1,530	1,530	1,530	1,530	1,530	1,530			
	Debt Service CEC Loan for Solar Proj ($2.45 million @ 3% for 14 years to 2025) (Proj 07505)	1,090		218	218	218	218	218						
	Transfer to Water Improvement Fund 604 for Repayment of Loan for Additional Solar Project ($3.5 million at 3% for ten years to 2028) (Project 07530)	4,100	410	410	410	410	410	410	410	410	410	410		
	Transfer to Stormwater Fund 615 for CalTrans reimbursement (Project 07746)				1,841									
	TOTAL EXPENDITURES			36,162	22,885	3,881	8,456	2,381	2,163	2,163	2,163	633	223	223
	REVENUES													
	Connection Fee			4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
	Interest			288	16	159	122	101	143	188	234	296	379	468
	Proceeds of SRF Loan for Recy Water Proj (07507)	15,620	10,410	5,210										
	Proceeds of USBR Grant for Recy Water Proj (07507)	5,831	5,831											
	PG&E Rebate for Co-Generation Project (assumes 1134kW for $2.7M rebate) (Project 07508)		2,722											
	Proceeds of New SRF Loan for Phase II WPCF Improvement Projects (Various Projects)			10,000	14,000									
	Proceeds of CEC Loan for Phase IIA Solar (Project 07530)	2,151	1,823	328										
	FY19 Connection Fees (FY21 Midyear Adjustment)			4,683										
	Caltrans Reimbursement (Project 07746)				1,841									
	REVENUE SUBTOTAL			24,509	19,857	4,159	4,122	4,101	4,143	4,188	4,234	4,296	4,379	4,468

Sewer Improvement - Fund 612

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
	TRANSFERS IN FROM													
	Fund 730 for CAD/RMS Repl Loan ($2.25 million)		2,046											
	WPCF Repl Fund 611 for 50% of City Cost of Co-Gen ($11.47 mill less $2.7 mill PG&E grant (Proj 07508)		4,650											
	Water Sys Imp Fund 604 for Solar Proj Phase II (Proj 07530)		3,500											
	Fund 611 for New WPCF Operations Building (Project 07568) and WPCF Administration Building Renovation (07506) ($4M @ 3% for 20 years through 2035)		270	270	270	270	270	270	270	270	270	270	270	270
	Transfer from Fund 615 (Stormwater) Project 07114			255										
	Transfer from Fund 615 (Stormwater) Project 07746			1,841										
	Transfer from Fund 610 (Wastewater) Debt Service Correction FY20				820									
	TRANSFERS SUBTOTAL			2,366	1,090	270	270	270	270	270	270	270	270	270
	REVENUE TOTALS			26,875	20,947	4,429	4,392	4,371	4,413	4,458	4,504	4,566	4,649	4,738
	BEGINNING FUND BALANCE			18,865	9,578	7,640	8,188	4,124	6,114	8,364	10,659	13,000	16,933	21,359
	ENDING FUND BALANCE			9,578	7,640	8,188	4,124	6,114	8,364	10,659	13,000	16,933	21,359	25,874

Fund 621 - Airport Capital Fund

FY 2022 - 2031 Capital Improvement Program

Fund Description

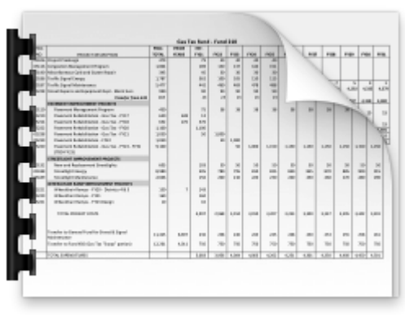
This fund is comprised of transfers from Airport Operations for airport-related projects. Scroll through the table below to see the annual budgets of all the projects within this fund.

All Project Expense Budgets in Fund 621 (Airport Capital)

	Prior Years	FY 2021 Est.	FY 2022	FY 2023	FY 2024	FY 2025	F
(06855) Airfield Lighting Upgrade Design/Construction	0	0	0	0	0	0	
(06851) Airport Layout Plan (ALP) Update with Narrative	0	0	0	0	0	500,000	
(06818) Airport Pavement Management Program Update	67,042	35,000	0	35,000	0	35,000	
(06806) Consultant Predesign Services	25,000	10,000	10,000	10,000	10,000	10,000	
(06827) LED Lighting Retrofit	28,925	0	21,000	0	0	0	
(06862) Landscape Improvements and Cleanup - Sulphur Creek Sites (NEW)	0	0	80,000	80,000	80,000	80,000	
(06891) Miscellaneous Pavement/Building/Grounds Repairs	288,000	56,000	125,000	125,000	125,000	125,000	1
(06898) Noise Monitoring	741,000	45,000	45,000	45,000	45,000	45,000	
(06890) Pavement Improvements	11,000	464,000	750,000	750,000	750,000	750,000	7
(06823) Perimeter Fence Replacement	112,000	20,000	45,000	45,000	45,000	45,000	
(06805) Project Predesign Services	88,000	31,937	30,000	30,000	30,000	30,000	
(06858) Runway Safety Area Improvements Construction (NEW)	0	0	0	0	0	0	
(06857) Runway Safety Area Improvements Design (NEW)	0	0	0	0	0	0	
(06856) Runway Safety Area Improvements EA & Conceptual Design (NEW)	0	0	0	0	0	0	6
(06830) Security System Upgrades	0	60,000	30,000	0	0	0	

View Entire Fund Summary Sheet

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



Featured & New Projects:

Project 06863: Skywest Property Reuse
Project 06819: Taxiway Zulu Pavement Rehabilitation
Project 06859 & 06860: Taxiway Alpha Design, Phasing Plan, and Construction (NEW)
Project 06890: Pavement Improvements

Airport Capital - Fund 621

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
06827	LED Lighting Retrofit	50	29		21									
06828	Tower Renovations	100	72		28									
	FAA Reimbursement for HVAC	*7*	*7*											
06819	Taxiway Zulu Pavement Rehabilitation	1,099	118		80	901								
06814	Sulphur Creek Mitigation - Design + Construction	4,200	812			3,388								
	(AIP 23) FAA	*3,693*	*475*			*3,218*								
	(State Matching Grant of 5%)	*176*				*176*								
06816	Sulphur Creek 10-Year Environmental Monitoring	502	160		18	36	36	36	36	36	36	36	36	36
06826	T-Hangar Improvements	3,701	1	450	100	150	200	250	300	350	400	450	500	550
06823	Perimeter Fence Replacement	582	112	20	45	45	45	45	45	45	45	45	45	45
06805	Project Predesign Services	420	88	32	30	30	30	30	30	30	30	30	30	30
06806	Consultant Predesign Services	135	25	10	10	10	10	10	10	10	10	10	10	10
06890	Pavement Improvements	7,825	11	464	750	750	750	750	725	725	725	725	725	725
06891	Miscellaneous Pavement/Building/Grounds Repairs	1,594	288	56	125	125	125	125	125	125	125	125	125	125
06863	Skywest Property Reuse	100		100										
06898	Noise Monitoring	1,236	741	45	45	45	45	45	45	45	45	45	45	45
06833	View Park	90			90									
06830	Security System Upgrades	90		60	30									
06831	Taxiway Foxtrot Rehabilitation Design/Construction													
06818	Airport Pavement Management Program Update	277	67	35		35		35		35		35		35
06856	Runway Safety Area Improvements EA & Conceptual Design (NEW)	600							600					
	(AIP 26) FAA	*450*							*450*					
	State Matching Grant of 5%	*23*							*23*					
06857	Runway Safety Area Improvements Design (NEW)	650								650				
	(AIP 27) FAA	*585*								*585*				
	State Matching Grant of 5%	*29*								*29*				
06858	Runway Safety Area Improvements Construction (NEW)	2,222									2,222			
	(AIP 28) FAA	*2,000*									*2,000*			
	State Matching Grant of 5%	*111*									*111*			
06855	Airfield Lighting Upgrade Design/Construction	5,380										380	5,000	
	(AIP 29&30) FAA	*4,842*										*342*	*4,500*	
	State Matching Grant of 5%	*242*										*17*	*225*	
06851	ALP Update with Narrative	500						500						
	(AIP 25) FAA	*450*						*450*						
	State Matching Grant of 5%	*24*						*24*						
06859	Taxiway Alpha Design and Phasing Plan (NEW)	525			525									
	(AIP 22) FAA	*473*			*473*									
	State Matching Grant of 5%	*23*			*23*									

Airport Capital - Fund 621

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
06860	Taxiway Alpha Construction (NEW)	5,900					5,900							
	(AIP 24) FAA	*5,310*					*5,310*							
	State Matching Grant of 5%	*266*					*266*							
06861	Skywest Property Maintenance (NEW)	330			75	80	85	90						
06862	Landscape Improvements and Cleanup - Sulphur Creek Sites (NEW)	800			80	80	80	80	80	80	80	80	80	80
	TOTAL PROJECT COSTS			1,272	2,052	5,675	7,306	1,996	1,996	2,131	3,718	1,961	6,596	1,681
	TOTAL EXPENDITURES			1,272	2,052	5,675	7,306	1,996	1,996	2,131	3,718	1,961	6,596	1,681
	REVENUES													
	Interest			36	55	68	50	43	39	35	31	32	24	22
	Reimbursements (FAA)	17,328	1,162		473	3,218	5,310	450	450	585	2,000	342	4,500	
	State Matching Grant of 5%	894			23	176	266	24	23	29	111	17	225	
	REVENUE SUBTOTAL			36	551	3,462	5,626	517	512	649	2,142	391	4,749	22
	TRANSFERS IN FROM:													
	Fund 620 (Airport Operation Fund)	14,125		1,375	1,350	1,350	1,350	1,350	1,350	1,350	1,550	1,550	1,550	1,550
	TRANSFERS SUBTOTAL			1,375	1,350	1,350	1,350	1,350	1,350	1,350	1,550	1,550	1,550	1,550
	REVENUE TOTALS			1,411	1,901	4,812	6,976	1,867	1,862	1,999	3,692	1,941	6,299	1,572
	BEGINNING FUND BALANCE			1,747	2,867	2,716	1,853	1,523	1,394	1,260	1,128	1,102	1,082	785
	ENDING FUND BALANCE			1,886	2,716	1,853	1,523	1,394	1,260	1,128	1,102	1,082	785	676

Fund 726 - Facility Management Capital Fund

FY 2022 - 2031 Capital Improvement Program

Fund Description

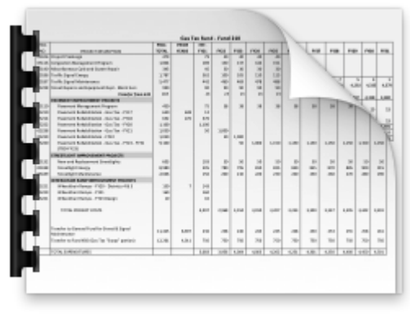
Revenue in this fund is generated by charges to City departments and is used to support improvements to City buildings. Scroll through the table below to see the annual budgets of all the projects within this fund.

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

	Prior Years	FY 2021 Est.	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 202
(07279) ADA Upgrades and improvements	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,00
(07218) Animal Control Facility Update	2,486	0	0	0	0	0	0	0	100,00
(07222) City Facility Update	86,313	0	100,000	125,000	125,000	125,000	125,000	75,000	75,00
(07234) City Hall Basement Gate Replacement	0	50,000	0	0	0	0	0	0	
(07215) City Hall Camera System (Equipment/Storage)	228,636	0	0	0	0	0	75,000	0	
(07233) Elevator Overhaul (City Hall and PD)	0	0	0	0	50,000	100,000	0	0	
(07209) Emergency Generator Replacement	50,207	0	0	0	0	140,000	140,000	0	
(07235) Energy Conservation	0	69,000	0	0	0	0	0	0	
(07225) Enterprise Security Measure	234,514	4,759	0	0	0	0	0	0	
(07217) Exterior Painting of City Facilities	55,610	0	80,000	0	125,000	100,000	0	100,000	
(07227) Facility Security Infrastructure	65,310	269,625	350,000	50,000	50,000	50,000	50,000	50,000	50,00
(07216) Fire Alarm/Smoke Detector Replacement	54,900	100,000	0	0	0	0	0	0	
(07202) Flooring Replacement	859,452	7,000	0	0	0	0	0	0	
(07224) HPD Facility Update	2,796	17,375	0	0	0	0	0	0	
(07201) HVAC Replacement	248,760	100,000	0	200,000	200,000	175,000	75,000	0	

View Entire Fund Summary Sheet

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



Facility Management Capital - Fund 726

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
07201	HVAC Replacement	1,014	249	100		200	200	175	75				15	
07202	Flooring Replacement	866	859	7										
07203	Roof Repair/Replacement	602	82	40	40	115				200	25		100	
07209	Emergency Generator Replacement	630	50					140	140			300		
07210	Window Covering Replacement	102	2							50	50			
07215	City Hall Camera System (Equipment/Storage)	304	229						75					
07216	Fire Alarm/Smoke Detector Replacement	155	55	100										
07217	Exterior Painting of City Facilities	461	56		80		125	100		100				
07218	Animal Control Facility Update	102	2								100			
07221	Interior Painting of City Facilities	300									20			280
07222	City Facility Update	1,344	86		100	125	125	125	125	75	75	75	230	203
07224	HPD Facility Update	20	3	17										
07225	Enterprise Security Measure	240	235	5										
07227	Facility Security Infrastructure	1,135	65	270	350	50	50	50	50	50	50	50	50	50
07232	Workplace Reconfiguration /Remodel	1,202	231	71		100	100	100	100	100	100	100	100	100
07233	Elevator Overhaul (City Hall and PD)	320					50	100				170		
07234	City Hall Basement Gate Replacement	50		50										
07235	Energy Conservation	69		69										
07279	ADA Upgrades and improvements	110		10	10	10	10	10	10	10	10	10	10	10
	TOTAL PROJECT COSTS			739	580	600	660	800	575	585	430	705	505	643
	TOTAL EXPENDITURES			739	580	600	660	800	575	585	430	705	505	643
	REVENUES													
	Interest													
	REVENUE SUBTOTAL													
	TRANSFERS IN FROM													
	Internal Service Fund Charges	5,035	785	300	350	350	350	400	400	420	420	420	420	420
	Transfer from General Fund				150	260	260	410	160	160	160	160	160	160
	TRANSFERS SUBTOTAL			300	500	610	610	810	560	580	580	580	580	580
	REVENUE TOTALS			300	500	610	610	810	560	580	580	580	580	580
	BEGINNING FUND BALANCE			570	131	51	61	11	21	6	1	151	26	101
	ENDING FUND BALANCE			131	51	61	11	21	6	1	151	26	101	38

Fund 731 - Information Technology Capital

FY 2022 - 2031 Capital Improvement Program

Fund Description

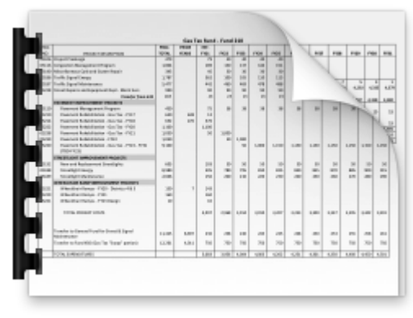
This fund is comprised of ISF and supports improvements to the City’s information technology infrastructure. Projects in this fund support the City's Strategic Roadmap "Improve Organizational Health" Priorty by ensuring that staff have access to an efficient, safe, and collaborative work environment 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)

	Prior Years	FY 2021 Est.	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
(07282) Asset / Inventory Management	0	0	0	0	65,000	0	0	0	
(07272) Body Worn Camera Equipment for HPD	34,729	25,271	0	0	0	0	0	0	
(07271) CAD Enterprise Upgrade	285,584	114,415	0	0	0	0	0	0	
(07273) City Hall Conference Room Audio/Video Upgrade	65,830	34,170	0	0	0	0	0	0	
(07283) City Video Monitoring System	0	0	0	70,000	70,000	70,000	0	0	
(07266) Council Chambers Technology Upgrade	929,024	30,976	0	0	0	0	0	0	7
(07253) Desktop Computer Replacement Program	1,212,493	378,838	200,000	200,000	200,000	200,000	200,000	200,000	2
(07277) EBRCS Subscription	761,952	533,448	357,000	364,000	371,000	379,000	386,000	394,000	4
(07260) Enterprise Content Management	39,634	10,800	0	0	0	0	0	0	
(07255) Enterprise Resource Planning (ERP) System	2,190,874	111,202	117,000	0	0	0	0	0	
(07275) Fiber Loop	895,661	2,176,731	0	0	0	0	0	0	
(07276) Fiber Optic Maintenance and Repair	127,922	223,463	50,000	50,000	50,000	50,000	50,000	50,000	
(07259) Geographic Information System Improvements	129,097	95,904	25,000	25,000	25,000	25,000	25,000	25,000	
(07269) Inspection/Weed Abatement Software	74,468	0	0	0	0	0	0	0	
(07264) Network Infrastructure Replacement	2,542,786	506,306	410,000	410,000	410,000	410,000	410,000	140,000	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.



Information Technology Capital - Fund 731

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
07253	Desktop Computer Replacement Program	3,591	1,212	379	200	200	200	200	200	200	200	200	200	200
07255	Enterprise Resource Planning (ERP) System	2,419	2,191	111	117									
07256	Public Safety Mobile Replacement Project	1,827	965	412		50	50	50	50	50	50	50	50	50
07257	Network Server Replacement Project	3,018	1,231	287	150	150	150	150	150	150	150	150	150	150
07259	Geographic Information System Improvements	475	129	96	25	25	25	25	25	25	25	25	25	25
07260	Enterprise Content Management	50	40	11										
07262	Security Camera Pilot Project	155	155											
07263	Network Infrastructure Replacement - Police Dept	1,017	247	170	60	60	60	60	60	60	60	60	60	60
07264	Network Infrastructure Replacement	5,799	2,543	506	410	410	410	410	410	140	140	140	140	140
07266	Council Chambers Technology Upgrade	1,710	929	31							750			
07267	Online Permitting	1,648	233	965	450									
07268	Security Assessment and Improvement	254	180	74										
07269	Inspection/Weed Abatement Software	74	74											
07271	CAD Enterprise Upgrade	400	286	114										
07272	Body Worn Camera Equipment for HPD	60	35	25										
07273	City Conference Room Audio Video Upgrade	100	66	34										
07274	Telestaff Upgrade for HPD	21	21											
07275	Fiber Loop	3,072	896	2,176	-									
	EDA Grant	*2,745*			*2,745*									
	Fund 220 for Project 07275 (Correction)		*288*		*40*									
07276	Fiber Optic Maintenance and Repair	851	128	223	50	50	50	50	50	50	50	50	50	50
07277	EBRCS Subscription	5,204	762	533	357	364	371	379	386	394	402	410	418	427
07280	Rotunda AV	75		75										
07281	Public Safety Legacy Systems Data Migration	100	3	97										
07282	Inventory / Asset Management	65					65							
07283	City Video Monitoring System	210				70	70	70						
	TOTAL PROJECT COSTS			6,322	1,819	1,379	1,451	1,394	1,331	1,069	1,827	1,085	1,093	1,102
	TOTAL EXPENDITURES			6,322	1,819	1,379	1,451	1,394	1,331	1,069	1,827	1,085	1,093	1,102
	REVENUES													
	Interest			26	0	5	6	6	7	11	11	10	17	24
	Cell Tower Lease Revenue			18	18	18	18	18	18	18	18	18	18	18
	EDA Grant for Fiber Loop Project				2,745									
	REVENUE SUBTOTAL			44	2,763	23	24	24	25	29	29	28	35	42
	TRANSFERS IN FROM													
	General Fund	6,246	3,602	435	409	600	600	600	600	600	600	600	600	600
	Development Services Online Permitting		1,005	(190)	450									
	Fund 605 for Online Permitting				50									
	Fund 610 for Online Permitting				50									
	Information Technology Charges from Fund 730	4,787	780	756	851	800	800	800	800	800	800	800	800	800
	Fund 220 for Project 07275 (Correction)		288		40									
	TRANSFERS SUBTOTAL			1,001	1,850	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400
	REVENUE TOTALS			1,045	4,613	1,423	1,424	1,424	1,425	1,429	1,429	1,428	1,435	1,442
	BEGINNING FUND BALANCE			2,735	(2,542)	253	297	269	299	393	753	355	698	1,039
	ENDING FUND BALANCE			(2,542)	253	297	269	299	393	753	355	698	1,039	1,380

Fund 736 - Fleet Replacement - General Fund

FY 2022 - 2031 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

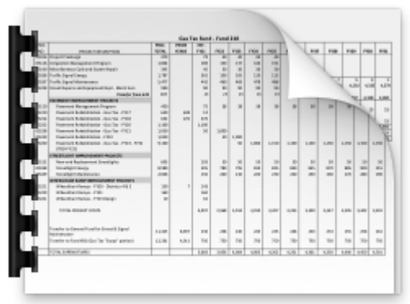
Revenue in this fund is generated by charges to City departments and is used to support purchases of new and replacement vehicles and equipment. Scroll through the table below to see the annual budgets of all the projects within this fund.

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

	Prior Years	FY 2021 Est.	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
(07301) Fire Fleet Replacement	6,926,001	2,071,684	950,000	1,127,854	1,092,733	2,682,658	1,187,425	1,652,004	1,134,356	1
(07302) GF Fleet Replacement	3,694,120	822,245	640,000	581,955	472,115	196,973	253,252	284,039	579,169	
(07303) Police Fleet Replacement	4,687,043	983,119	1,000,000	1,020,000	1,040,400	1,061,208	1,082,432	1,104,081	1,126,162	1
Total	15,307,164	3,877,049	2,590,000	2,729,809	2,605,248	3,940,839	2,523,109	3,040,124	2,839,687	2

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. 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. This is in alignment with the City's Strategic Roadmap "Combat Climate Change" Priority Project No. 7 to transition 15% of total City fleet to EV/hybrid models.

In FY21, Fleet Management began a Police Hybrid Patrol Vehicle Pilot Program which included the replacement of four patrol gasoline powered vehicles with four hybrid models. After a six month trial in 24/7 operation, the hybrid vehicles performed as required, clearing the way for the City to order future police patrol replacement vehicles as hybrids. In FY21, Fleet purchased an all-electric ride-on lawnmower to replace a gasoline model in a deliberate effort to evaluate and purchase greener types of vehicles and equipment. The new mower is being used in the downtown area and operates quietly, eliminating noise in and around businesses and homes.

Staff are also working to invest in electric vehicles (EV) where possible and within current replacement cycles and budget parameters. Development of an implementation plan to increase City EV charging infrastructure is necessary in order to accommodate future increases in the City’s EV Fleet. This EV infrastructure effort is in alignment with the City's Strategic Roadmap "Improve Infrastructure" Priority Project No. 9 to expand EV charging infrastructure for City fleet and employees.

Fleet Replacement (General Fund) - Fund 736

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
07301	Fire Fleet Replacement	22,521	6,926	2,072	950	1,128	1,093	2,683	1,187	1,652	1,135	1,168	1,203	1,324
07302	GF Fleet Replacement	9,802	3,694	822	640	582	472	197	253	284	579	621	652	1,005
07303	Police Fleet Replacement	16,620	4,687	983	1,000	1,020	1,040	1,061	1,083	1,104	1,126	1,149	1,172	1,195
	TOTAL PROJECT COSTS			3,877	2,590	2,730	2,605	3,941	2,523	3,040	2,840	2,938	3,027	3,524
	TOTAL EXPENDITURES			3,877	2,590	2,730	2,605	3,941	2,523	3,040	2,840	2,938	3,027	3,524
	REVENUE													
	Fleet Capital Replacement Fees	41,746	12,746	500	1,500	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
	Insurance Reimbursement	1,036	977	59										
	Fairview FPD Reimbursement	670		670										
	Fire Mutual Aid - Fleet Reimb Portion	580	552	28										
	Book Mobile Grant	250		250										
	Auction	271	201	20	5	5	5	5	5	5	5	5	5	5
	Fund Interest	292	222	20	5	5	5	5	5	5	5	5	5	5
	Other Revenues	63	63											
	REVENUE SUBTOTAL			1,547	1,510	3,010	3,010	3,010	3,010	3,000	3,000	2,900	3,010	3,010
	TRANSFERS IN FROM													
	Bank Loan	8,193	8,193											
	From General Fund (Fire) (100)	1,041	1,041											
	From Fleet Operations (735)	800	800											
	From General Fund (Police) (100)	404	404											
	From Measure C (406)	400	400											
	From Measure C (Police)(101)	213	213											
	From General Fund CIP (Fire) (405)	105	105											
	From General Fund (100)	35	35											
	TRANSFERS IN SUBTOTAL	11,191	11,191											
	TOTAL REVENUE			1,547	1,510	3,010	3,010	3,010	3,010	3,000	3,000	2,900	3,010	3,010
	BEGINNING FUND BALANCE			3,658	1,328	248	528	933	1	488	448	608	571	553
	ENDING FUND BALANCE			1,328	248	528	933	1	488	448	608	571	553	39

Fund 737 - Fleet Replacement - Enterprise Funds

FY 2022 - 2031 Capital Improvement Program

Fund Description

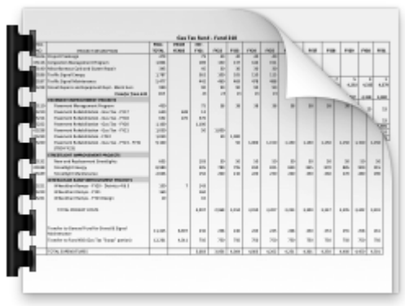
Revenue in this fund is generated by charges to City departments and is used to support purchases of new and replacement vehicles and equipment. Scroll through the table below to see the annual budgets of all the projects within this fund.

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

	Prior Years	FY 2021 Est.	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2
(07350) Airport Fleet Replacement	409,938	0	375,000	82,402	0	81,958	0	52,173	53,739	43,(
(07352) Sewer Fleet Replacement	2,533,351	4,758	390,000	484,102	541,069	0	0	115,938	203,016	578,(
(07351) Stormwater Fleet Replacement	2,280,514	0	375,000	0	397,840	409,776	422,070	173,897	447,776	
(07353) Water Fleet Replacement	1,969,644	691,405	555,000	566,505	0	220,744	168,831	544,881	620,947	
Total	7,193,447	696,163	1,695,000	1,133,009	938,909	712,478	590,901	886,889	1,325,478	621,

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.



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Fleet Replacement (Enterprise Funds) - Fund 737

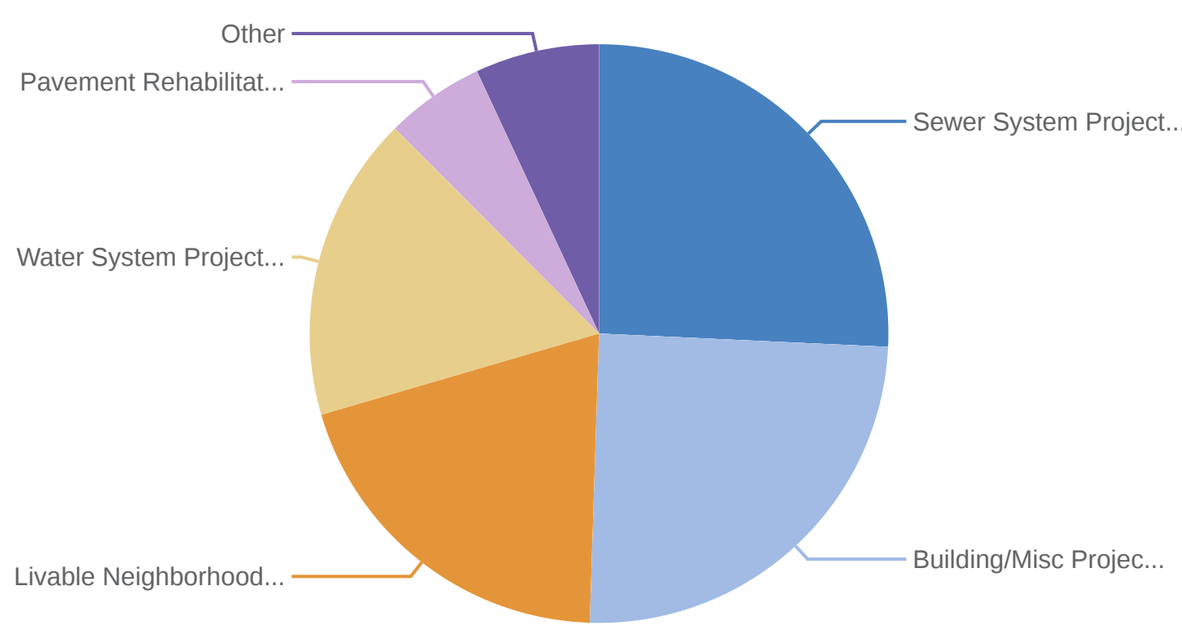
PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
07350	Airport Fleet Replacement	1,228	410		375	82		82		52	54	43	13	117
07351	Stormwater Fleet Replacement	4,996	2,280		375		398	410	422	174	448			489
07352	Sewer Fleet Replacement	5,502	2,533	5	390	484	541			116	203	578	652	
07353	Water Fleet Replacement	6,502	1,970	691	555	567		221	169	545	621		374	789
	TOTAL PROJECT COSTS	18,229	7,193	696	1,695	1,133	939	713	591	887	1,326	621	1,039	1,396
	TOTAL EXPENDITURES			696	1,695	1,133	939	713	591	887	1,326	621	1,039	1,396
	REVENUES													
	Replacement Fees from Fund 620 (Airport)	1,420	639	71	71	71	71	71	71	71	71	71	71	71
	Replacement Fees from Fund 615 (Stormwater)	1,700	765	85	85	85	85	85	85	85	85	85	85	85
	Replacement Fees from Fund 610 (Sewer)	4,425	2,060	215	215	215	215	215	215	215	215	215	215	215
	Replacement Fees from Fund 605 (Water)	5,190	2,150	286	286	286	286	286	286	286	286	286	286	286
	Citiation Revenue for Sweeper Replacement	3,295	1,280		180	180	180	180	180	180	180	180	180	180
	Auction	290	235	5	5	5	5	5	5	5	5	5	5	5
	Interest	164	106	25	5	5	5	5	5	5	5	5	5	5
	Insurance	30	30											
	REVENUE SUBTOTAL	16,514	7,265	687	847	847	847	847	847	847	847	847	847	847
	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													
	REVENUE TOTALS			687	847	847	847	847	847	847	847	847	847	847
	BEGINNING FUND BALANCE			2,032	2,023	1,175	889	797	931	1,187	1,147	668	894	702
	ENDING FUND BALANCE			2,023	1,175	889	797	931	1,187	1,147	668	894	702	153

CIP Project Categories

FY 2022 - 2031 Capital Improvement Program

FY22 Total Budgets by Project Category

Data Updated 4 days ago



$157,155,389.69

Expenses in 2022

Expand All	FY 2022
▸ Sewer System Projects	40,437,390
▸ Building/Misc Projects	38,946,000
▸ Livable Neighborhoods	31,364,000
▸ Water System Projects	26,821,000
▸ Pavement Rehabilitation Projects	8,688,000
▸ Fleet Management	4,285,000
▸ Equipment	3,418,000
▸ Airport Projects	2,052,000
▸ Road & Street Projects	1,144,000
Total	157,155,390

CIP Projects are categorized as Livable Neighborhoods, Road & Street, Pavement Rehabilitation, Fleet Management, Building & Misc., Equipment, Water System, Sewer System, or Airport 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. The category is broken down into seven subcategories: Neighborhood Amenities, Street Trees/Median Landscaping/Murals, Sidewalk Rehabilitation & New Sidewalks, New & Replacement Streetlights, Pedestrian & Bicycle Improvements, Traffic Calming Implementation, and Traffic Signal & Streetlight Energy/Maintenance.

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.

Building & Misc.

Projects in this category involve improvements to existing municipal buildings, construction of new municipal buildings, and other miscelleneous needs that do not fit neatly into the other project categories.

Equipment

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

Water System

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

Sewer System

Projects in this categoy 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.

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Project Category: Livable Neighborhoods

FY 2022 - 2031 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 seven subcategories: Neighborhood Amenities, Street Trees/Median Landscaping/Murals, Sidewalk Rehabilitation & New Sidewalks, New & Replacement Streetlights, Pedestrian & Bicycle Improvements, Traffic Calming Implementation, and Traffic Signal & Streetlight Energy/Maintenance. 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

Data

Expand All	Prior Years	FY 2021 Est.	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
▸ Neighborhood Amentities	60,608,265	10,497,879	22,331,000	65,000	65,000	50,000	50,000	50,000	50,000
▸ New and Replacement Street Lights	0	764,519	1,030,000	1,055,000	1,080,000	1,105,000	1,130,000	1,155,000	1,180,000
▸ Pedestrian and Bicycle Improvements	391,874	2,573,061	1,810,000	1,295,000	795,000	795,000	795,000	795,000	795,000
▸ Sidewalk Rehabilitation & New Sidewalks	1,694,679	3,319,048	1,995,000	1,515,000	1,840,000	1,840,000	1,790,000	1,840,000	1,840,000
▸ Street Trees/Median Landscaping/Murals	827,387	3,844,772	2,888,000	535,000	1,535,000	335,000	105,000	105,000	105,000
▸ Traffic Calming Implementation	613,349	1,366,192	660,000	1,027,000	1,104,000	1,111,000	368,000	375,000	382,000
▸ Traffic Signal & Streetlight Energy/Maintenance	63,070	1,204,202	650,000	664,000	678,000	718,000	733,000	748,000	763,000
▸ Wheelchair Ramps	6,980	313,020	0	0	0	0	0	0	0
Total	64,205,604	23,882,692	31,364,000	6,156,000	7,097,000	5,954,000	4,971,000	5,068,000	5,115,000

Featured & New Projects:

Project 05102: Landscape Material/Median Tree/Shrub Replacements
Project 05288: Linear Park Landscape
Project 05309: Safe Routes for Seniors
Project 05310: Hayward Blvd Safety Improvements (NEW)
Project 05311: HAWK Signal on Tennyson Rd./ Leidig (NEW)
Project 05312: Orchard Avenue Traffic Calming (NEW)
Project 05313: Santa Clara Street Traffic Calming Study and Implementation (NEW)
Project 05314: FY22 New Sidewalk Program (NEW)
Project 05318: FY22 Sidewalk Rehabilitation & Wheel Chair Ramps (NEW)
Project 05737: Signal Modification At Huntwood/Industrial & Huntwood/Sandoval (NEW)
Project 06914: La Vista Park
Project 06955: Hayward Housing Navigation Center
Project 06960: South Hayward Youth & Family Center
Project 07488: Jackson Corridor Median Improvement
Project TC001: Tennyson Corridor Median Improvement

Project Category: Pavement Rehabilitation

FY 2022 - 2031 Capital Improvement Program

Category Description

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

Project Expense Budgets in the Pavement Rehabilitation Category

	Prior Years	FY 2021 Est.	FY 2022	FY 2023	FY 2024	FY 20
(05110) Pavement Management Program	0	74,976	38,000	38,000	38,000	38,0
(05230) Pavement Rehabilitation - FY 18 - RRAA - Fairway Ave/Calaroga Ave	889,079	8,921	0	0	0	
(05231) Pavement Rehabilitation - FY 19 - RRAA - Various Streets	2,674,000	0	0	0	0	
(05232) Pavement Rehabilitation - FY 20 - RRAA	1,375	2,748,625	0	0	0	
(05210) Pavement Rehabilitation - Gas Tax - FY17	637,666	12,334	0	0	0	
(05214) Pavement Rehabilitation - Gas Tax - FY18	276,249	375,751	0	0	0	
(05222) Pavement Rehabilitation - Gas Tax - FY20	0	1,100,000	0	0	0	
(05238) Pavement Rehabilitation - Gas Tax - FY21	0	50,000	1,000,000	0	0	
(05209) Pavement Rehabilitation - Measure B - FY17	2,381,693	66,130	0	0	0	
(05212) Pavement Rehabilitation - Measure B - FY18	2,002,148	184,225	0	0	0	
(05220) Pavement Rehabilitation - Measure B - FY19	1,342,999	1,005,451	0	0	0	
(05226) Pavement Rehabilitation - Measure B - FY20	0	2,050,000	0	0	0	
(05236) Pavement Rehabilitation - Measure B - FY21	10,567	3,039,433	0	0	0	
(05216) Pavement Rehabilitation - Measure BB - FY19	651,175	1,498,825	0	0	0	
(05224) Pavement Rehabilitation - Measure BB - FY20	475,445	1,764,555	0	0	0	

Featured Project:

Project 05239: FY22 Pavement Rehabilitation Program

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Project Category: Fleet Management

FY 2022 - 2031 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

	Prior Years	FY 2021 Est.	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
(07350) Airport Fleet Replacement	409,938	0	375,000	82,402	0	81,958	0	52,173	53,739
(07301) Fire Fleet Replacement	6,926,001	2,071,684	950,000	1,127,854	1,092,733	2,682,658	1,187,425	1,652,004	1,134,356
(07302) GF Fleet Replacement	3,694,120	822,245	640,000	581,955	472,115	196,973	253,252	284,039	579,169
(07303) Police Fleet Replacement	4,687,043	983,119	1,000,000	1,020,000	1,040,400	1,061,208	1,082,432	1,104,081	1,126,162
(07352) Sewer Fleet Replacement	2,533,351	4,758	390,000	484,102	541,069	0	0	115,938	203,016
(07351) Stormwater Fleet Replacement	2,280,514	0	375,000	0	397,840	409,776	422,070	173,897	447,776
(07353) Water Fleet Replacement	1,969,644	691,405	555,000	566,505	0	220,744	168,831	544,881	620,947
Total	22,500,611	4,573,211	4,285,000	3,862,818	3,544,157	4,653,317	3,114,010	3,927,013	4,165,165

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Project Category: Building & Misc.

FY 2022 - 2031 Capital Improvement Program

Category Description

CIP projects in the Building & Misc. Category involve improvements to existing municipal buildings, construction of new municipal buildings, and other miscelleneous 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 Building & Misc. Category

	Prior Years	FY 2021 Est.	FY 2022	FY 2023	FY 2024	FY 2025
(06900) 150th Hayward Anniversary Events	0	0	0	0	0	0
(07279) ADA Upgrades and improvements	0	10,000	10,000	10,000	10,000	10,000
(05153) Alameda County Aerial Photography	0	50,000	0	50,000	0	0
(07218) Animal Control Facility Update	2,486	0	0	0	0	0
(06901) City Facilities Needs Assessment	507,715	10,764	0	0	0	0
(07222) City Facility Update	86,313	0	100,000	125,000	125,000	125,000
(07234) City Hall Basement Gate Replacement	0	50,000	0	0	0	0
(06904) Community Satisfaction Survey	99,924	43,000	0	40,000	0	40,000
(06905) Disaster Preparedness Exercise	29,500	0	0	0	0	0
(06913) Downtown Parking Program	79,162	127,237	0	0	0	0

Featured & New Projects:

Project 07481 & 07482: Fire Station No. 6 & Fire Training Center
Project 07489: Emergency Food & Water Replacement For Disaster Service Workers (NEW)
Project 07746: Trash Capture Device Installation

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Project Category: Water System

FY 2022 - 2031 Capital Improvement Program

Category Description

Projects in this categoy 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

	Prior Years	FY 2021 Est.	FY 2022	FY 2023	FY 2
(07149) 1000 PZ Tank Roof Concrete Spalling Repair	0	200,000	0	0	
(07181) 1000' Zone New Regulating Station (Skyline Drive)	0	475,000	0	0	
(07146) 12" CI Replacement from Sleepy Hollow to Industrial on Hesperian	0	346,000	1,700,000	0	
(07100) 2 MG Reservoir & Booster Station At Hesperian Site (TBD-FY23)	0	0	1,500,000	8,500,000	
(07019) 250' P/S Motor Starter Replacements	0	150,000	0	0	
(07193) 750 Pump Station Foundation Stabilization (NEW)	0	0	20,000	0	
(07194) 750 Tank Valve Replacement (NEW)	0	0	40,000	0	
(07110) 750' Reservoir Inspection & Repair	48,386	301,614	1,700,000	0	
(07125) AMI Customer Portal	0	150,000	100,000	100,000	100,
(07010) Air Release with Blow Off Access and Rehabilitation	0	0	320,000	0	
(07020) Annual Line Repairs FY21	0	500,000	0	0	
(07065) Annual Line Repairs FY22 (NEW)	0	0	500,000	0	
(07032) Annual Line Repairs FY22-31 (TBD-FY23)	0	0	0	500,000	500,
(07027) Annual Line Replacement FY21	0	47,200	0	0	
(07028) Annual Line Replacement FY22-31 (TBD-FY23)	0	0	0	3,500,000	3,500,

Featured & New Projects:

Project 07125: AMI Customer Portal

Project 07200: Annual Water Line Replacements - FY22 (NEW)

Project 07066: Recycled Water Phase 2 (NEW)

Project 07103: Corporation Yard Needs Assessment

Project Category: Sewer System

FY 2022 - 2031 Capital Improvement Program

Category Description

Projects in this categoy 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

	Prior Years	FY 2021 Est.	FY 2022	FY 2023
(07716) 27 Inch Force Main Bypass Pumping - I-880/Industrial	0	0	0	100,000
(07678) Air Release with Blowoff Access and Rehab	0	0	80,000	0
(07762) Airport Lift Station Improvements (NEW)	0	0	200,000	0
(07765) Annual Emergency/Spot Line Repairs (NEW)	0	0	250,000	250,000
(07738) Annual Line Replacement FY23-31 (TBD-FY23)	0	0	0	4,400,000
(07780) Annual Line Replacements FY22 (NEW)	0	0	4,400,000	0
(07754) Annual Muffin Monster Grinder Repairs	0	50,000	0	0
(07508) Co-Generation System	1,654,440	20,878	0	0
(07756) Coating of Final Clarifier No. 2 Sludge Collector (Tow-Bro)	0	300,000	0	0
(07757) Cogen Operational Improvements	0	230,000	0	0
(07679) Cogeneration System Maintenance	115,680	289,256	200,000	500,000
(07594) Collection Systems SCADA & Transducer Replacement	0	80,000	0	0
(07763) Daisy Ct Access Road Erosion Mitigation Project (NEW)	0	0	45,000	0
(07516) EBDA Outfall Replacement Payment	46,575	150,000	150,000	150,000
(07514) GIS Conversion/Migration	79,829	70,433	0	0

Featured & New Projects:

Project 07780: Annual Sewer Line Replacements - FY22 (NEW)
Project 07776: Hydro Vactor Replacement (NEW
Project 07530: WPCF Solar Power Design and Construction Phase II - Two MW
Recycled Water Projects
WPCF Phase II Improvement Projects
WPCF Renewal & Replacement Projects
WPCF Laboratory Projects

Project Category: Airport

FY 2022 - 2031 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

	Prior Years	FY 2021 Est.	FY 2022	FY 2023	FY 2024	FY 2025	F
(06855) Airfield Lighting Upgrade Design/Construction	0	0	0	0	0	0	
(06851) Airport Layout Plan (ALP) Update with Narrative	0	0	0	0	0	500,000	
(06818) Airport Pavement Management Program Update	67,042	35,000	0	35,000	0	35,000	
(06806) Consultant Predesign Services	25,000	10,000	10,000	10,000	10,000	10,000	
(06827) LED Lighting Retrofit	28,925	0	21,000	0	0	0	
(06862) Landscape Improvements and Cleanup - Sulphur Creek Sites (NEW)	0	0	80,000	80,000	80,000	80,000	
(06891) Miscellaneous Pavement/Building/Grounds Repairs	288,000	56,000	125,000	125,000	125,000	125,000	1
(06898) Noise Monitoring	741,000	45,000	45,000	45,000	45,000	45,000	
(06890) Pavement Improvements	11,000	464,000	750,000	750,000	750,000	750,000	7
(06823) Perimeter Fence Replacement	112,000	20,000	45,000	45,000	45,000	45,000	
(06805) Project Predesign Services	88,000	31,937	30,000	30,000	30,000	30,000	
(06858) Runway Safety Area Improvements Construction (NEW)	0	0	0	0	0	0	
(06857) Runway Safety Area Improvements Design (NEW)	0	0	0	0	0	0	
(06856) Runway Safety Area Improvements EA & Conceptual Design (NEW)	0	0	0	0	0	0	6
(06830) Security System Upgrades	0	60,000	30,000	0	0	0	

Featured & New Projects:

Project 06863: Skywest Property Reuse
Project 06819: Taxiway Zulu Pavement Rehabilitation
Project 06859 & 06860: Taxiway Alpha Design, Phasing Plan, and Construction (NEW)
Project 06890: Pavement Improvements

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Project Category: Equipment

FY 2022 - 2031 Capital Improvement Program

Category Description

Projects in this category primarily support Fire Department, Informaiton Technology, and Police 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 Category

	Prior Years	FY 2021 Est.	FY 2022	FY 2023
(07282) Asset / Inventory Management	0	0	0	0
(07272) Body Worn Camera Equipment for HPD	34,729	25,271	0	0
(07466) Breathing Apparatus Replacement	0	373,000	530,000	372,202
(07271) CAD Enterprise Upgrade	285,584	114,415	0	0
(07451) Cardiac Monitor Replacement (Defibrillators)	0	93,440	92,000	92,000
(07215) City Hall Camera System (Equipment/Storage)	228,636	0	0	0
(07273) City Hall Conference Room Audio/Video Upgrade	65,830	34,170	0	0
(07283) City Video Monitoring System	0	0	0	70,000
(07266) Council Chambers Technology Upgrade	929,024	30,976	0	0
(07412) Criminal Investigations Equipment	36,366	42,272	17,000	3,000
(07253) Desktop Computer Replacement Program	1,212,493	378,838	200,000	200,000
(07491) Disaster Service Worker's Response Coordination & Communication: Plum Cases (NEW)	0	0	29,000	29,000
(07277) EBRCS Subscription	761,952	533,448	357,000	364,000
(07493) Emergency Communication: Satellite Phones for City Staff Coordination (NEW)	0	0	10,000	4,000
(07209) Emergency Generator Replacement	50,207	0	0	0

Featured & New Projects:

Project 07491: Disaster Service Worker's Response Coordination & Communication: Plum Cases (NEW)
Project 07492: Solar-Powered Generators 220kW for Baseline Residents & Public Safety Operations During Power Outages (NEW)
Project 07493: Emergency Communication: Satellite Phones for City Staff Coordination (NEW)
Project 07418: Integrated Fleet Cameras

Project Pages

FY 2022 - 2031 Capital Improvement Program

Learn more about the new and featured projects in the Adopted FY 2022 - 2031 Capital Improvement Program on the following pages.

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Project: FY22 Pavement Rehabilitation

Fund 210, 211, 212, 215, 218, 450/Project 05239

FY 2022 - 2031 Capital Improvement Program



> *Pictured above is Ruus Road, which was repaved as part of the recently-completed FY20 Pavement Rehabilitation Project.*

Project Description

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. Below is the budget for this project reflected in thousands.

Project 05239 - FY22 Pavement Rehabilitaiton

FUND NO.	FUND DESCRIPTION	PROJ TOTAL	PRIOR YEARS	EST FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
210	Gas Tax Fund	1,050			50	1,000								
211	Gas Tax - RRAA (SB1)	2,900			2,900									
212	Measure BB (Local Transportation)	1,900			1,900									
215	Measure B (Local Transportation)	1,500			1,500									
218	Vehicle Registration	825			825									
450	Street System Improvements	400		50	350									

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Project: Hayward Boulevard Safety Improvements (NEW)

Fund 212/Project 05310

FY 2022 - 2031 Capital Improvement Program



The 2.5-mile stretch of Hayward Boulevard from Campus Drive to Fairview Avenue is currently the subject of a Feasibiliy Study to identify opportunities to improve safety and implement other enhancements.

Project Description

This project will support the implementation efforts identified in the Hayward Boulevard Safety Feasibility Study, which is expected to be completed in early FY 2022. The Study will explore opportunities to improve safety and enhance use of the 2.5-mile stretch of Hayward Boulevard from Campus Drive to Fairview Avenue. Below is the budget for this project reflected in thousands.

Measure BB (Local Transportation) - Fund 212

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
05310	Hayward Boulevard Safety Improvements (New)	2,000				500	750	750						
	Potential ACTC Grant Funding	*800*				*800*								

Project: Orchard Avenue Traffic Calming (NEW)

Fund 213/Project 05312

FY 2022 - 2031 Capital Improvement Program



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

Project Description

In response to concerns regarding speeding on Orchard Avenue, this project will involve the implementation of 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. Below is the budget for this project reflected in thousands.

Measure BB (Pedestrian and Bicycle) - Fund 213

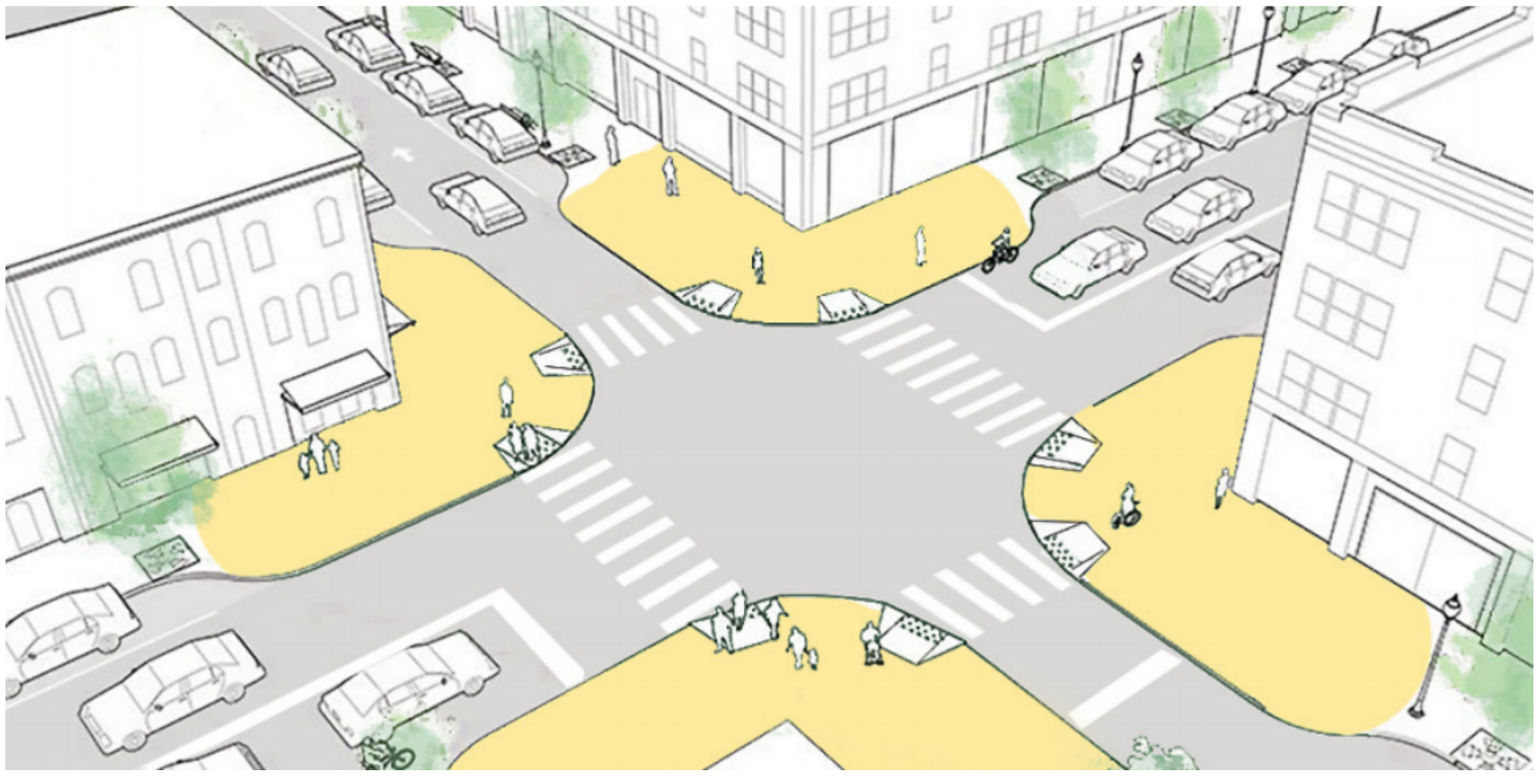
PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
05312	Orchard Avenue Traffic Calming (NEW)	200			200									
	05312 Potential grant funding (source TBD)	*200*			*200*									

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Project: Santa Clara Street Traffic Calming Study and Implementation (NEW)

Fund 213/Project 05313

FY 2022 - 2031 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 concerns regarding speeding on Santa Clara Street and vehicles not stopping at the crossing at El Dorado Avenue, this project will involve the implementation of 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. Below is the budget for this project reflected in thousands.

Measure BB (Pedestrian and Bicycle) - Fund 213

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
05313	Santa Clara Street Traffic Calming Study and Implementation (New)	180				180								
	05313 Potential grant funding (ACTC)	*180*				*180*								

FY22 Sidewalk & Wheelchair Ramp Projects (NEW)

Fund 213, 216, 450/Project 05314, 05318

FY 2022 - 2031 Capital Improvement Program



> *The City regularly rehabilitates damaged sidewalks to ensure safe and accessible pedestrian pathways throughout the City.*

Project Description

Every year, the City constructs new sidewalks in critical pedestrian pathways, and rehabilitates segments of sidewalks that have been damaged, most commonly by street trees. The City also identifies areas at which to install new wheelchair ramps to maximize accessibility. Below is the budget for these projects reflected in thousands.

Project 05314 - FY22 New Sidewalks

FUND NO.	FUND DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
213	Measure BB (Pedestrian & Bicycle)	1,050			50	1,000								
216	Measure B (Pedestrian & Bicycle)	500			500									

Project 05318 - FY22 Sidewalk Rehabilitation & Wheelchair Ramps

FUND NO.	FUND DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
450	Street System Improvements	1,050			1,050									

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Project: Safe Routes for Seniors

Fund 219/Project 05309

FY 2022 - 2031 Capital Improvement Program



Pictured above, participants of the June 2019 Safe Routes for Seniors Community Meeting mark their level of pedestrian comfortability at various intersections in downtown Hayward.

Project Description

The City of Hayward's Safe Routes for Seniors (SR4S) Program is a collaboartive 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. For more information about the project, visit the project website. Below is the budget for this project reflected in thousands.

Measure BB (Paratransit - Capital) - Fund 219

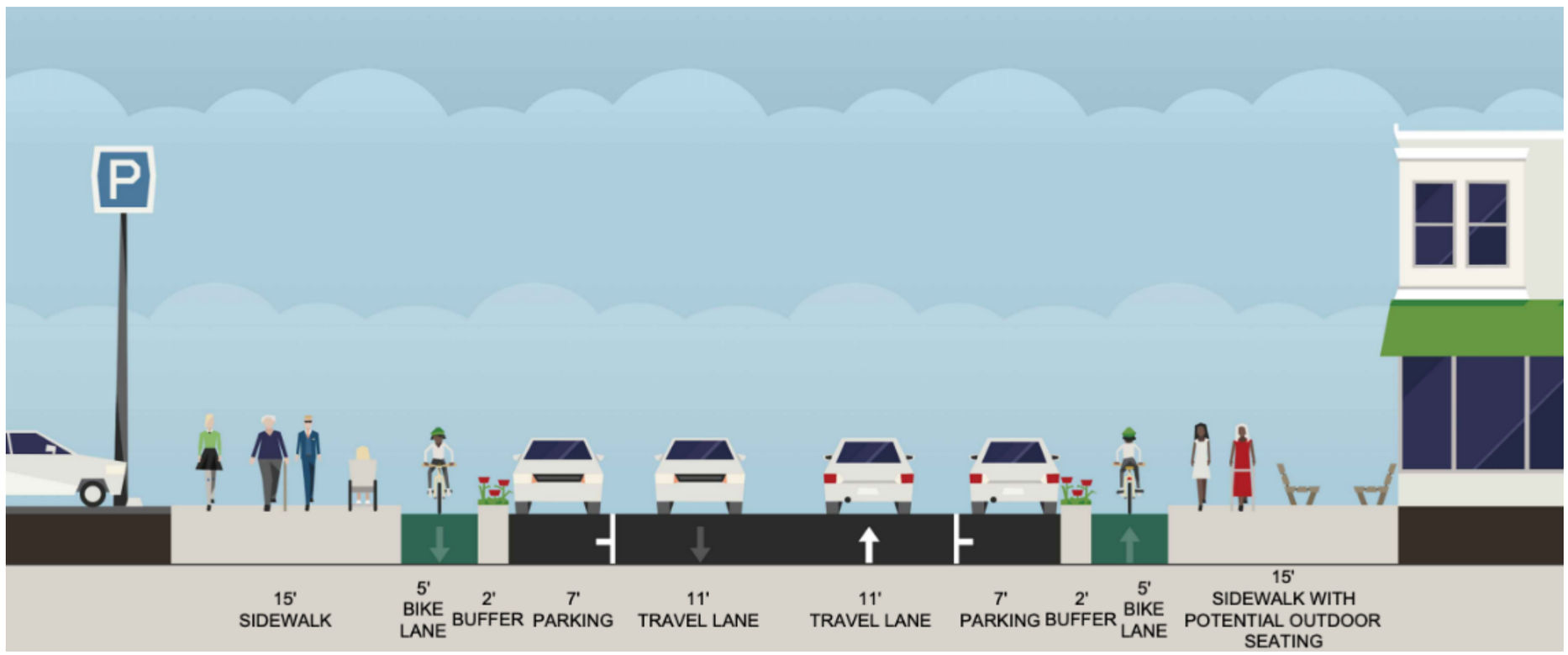
PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
05309	Safe Routes for Seniors	9,200		1,700	750	750	750	750	750	750	750	750	750	750

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Project: Main Street Complete Street

Fund 219, 450/Project 05283

FY 2022 - 2031 Capital Improvement Program



> *Pictured above is a conceptual rendering of the improvements proposed to be implemented along Main Street in downtown Hayward to foster a safer multimodal experience for pedestrians, drivers, and bicyclists.*

Project Description

The Main Street Complete Streets project will improve pedestrian facilities and add bicycle lanes 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) at intersections, adding 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. Below is the budget for this project reflected in thousands.

Project 05283 - Main Street Complete Street

FUND NO.	FUND DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
219	Measure BB (Paratransit - Capital)	1,000		1,000										
450	Street System Improvements	2,225	137	2,088										

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Project: Landscape Material/Median Tree/Shrub Replacement

Fund 405 / Project 05102

FY 2022 - 2031 Capital Improvement Program



> *The City has received recognition as “Tree City USA” for the past 34 years due to its expansive urban forest, which the City continues to cultivate.*

Project Description

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" Prioirity Project No. 6, he 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.

Capital Projects (Governmental) - Fund 405

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
05102	Landscape Material/Median Tree/Shrub Replacements	1,627	65	192	185	185	185	185	105	105	105	105	105	105

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Project: La Vista Park

Fund 405/Project 06914

FY 2022 - 2031 Capital Improvement Program



Pictured above is a conceptual rendering of La Vista Park, the 50-acre hillside park currently in development in South Hayward.

Project Description

In partnership with Hayward Area Recreation and Parks District (HARD), La Vista Park is a 50-acre destination park located a quarter-mile east of the intersection of Tennyson Road and Mission Boulevard in South Hayward. La Vista Park is planned to include a soccer field, basketball courts, an amphitheatre, 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. For more information about the project and its timeline, visit the project website. Below is the budget for this project reflected in thousands.

Capital Projects (Governmental) - Fund 405

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
06914	La Vista Park	23,270	394	710	22,166									
	Fees for La Vista Development	*2,140*			*2,140*									
	2017 HARD Bond	*2,000*			*2,000*									
	2018 HARD Bond	*13,400*			*13,400*									
	Park-in-Lieu	*4,230*			*4,230*									
	Community Center Contribution	*1,500*	*1,500*											

View the La Vista Park conceptual designs





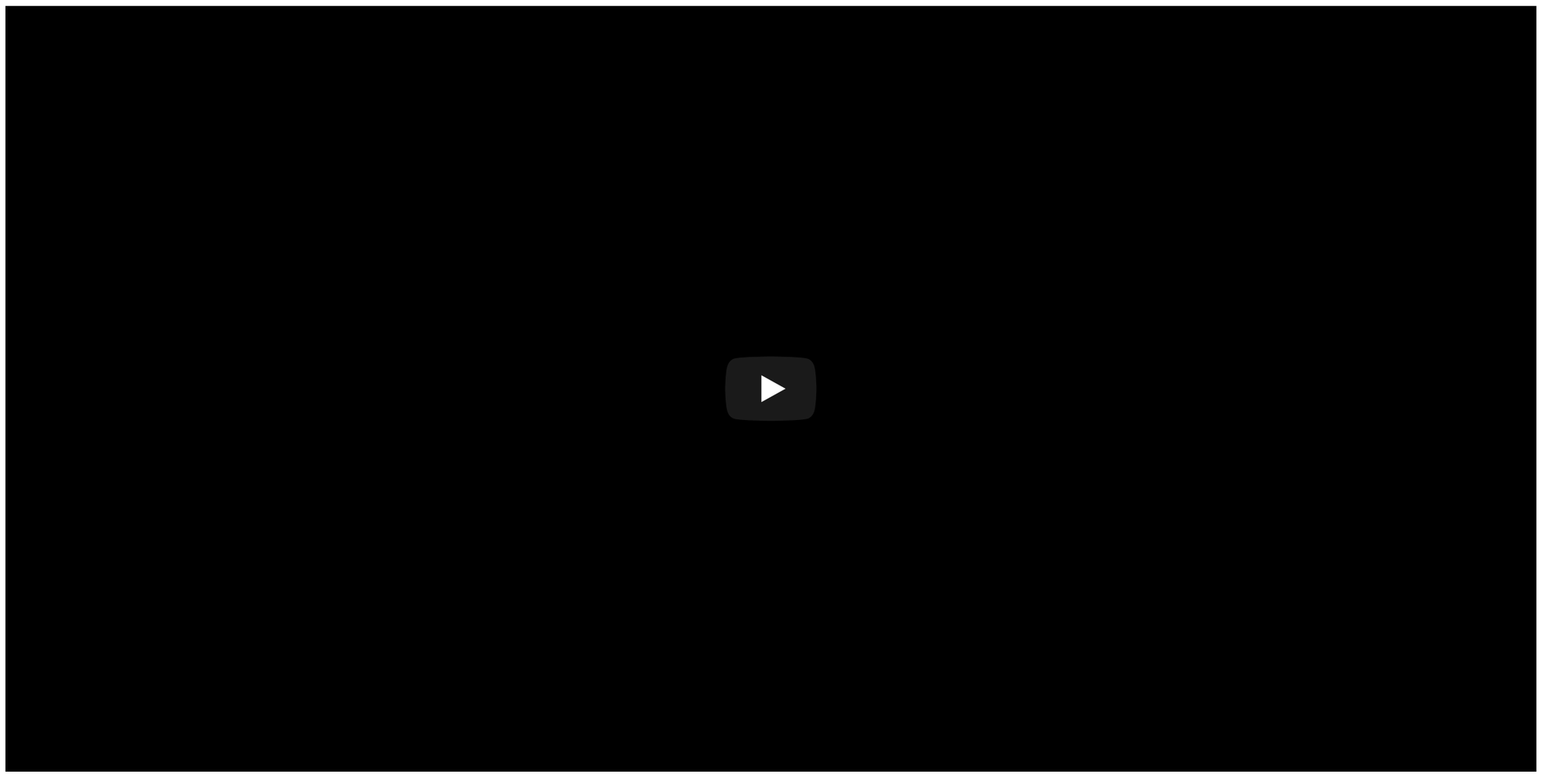


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Project: Hayward Housing Navigation Center

Fund 405/Project 06955

FY 2022 - 2031 Capital Improvement Program



Project Description

The Hayward Housing Navigation Center opened its doors in November 2019 and is modeled after the City of Berkeley's successful Housing Navigation (STAIR) Center. The Center is located at Whitesell Street and Depot Road and offers short-term housing for up to 45 people at a time in dormitory settings with one meal a day, on-site restroom, shower, laundry and kitchen facilities, and intensive case management geared toward long-term housing placements. For more information, visit the Navigation Center's website. Below is the budget for this project reflected in thousands.

Capital Projects (Governmental) - Fund 405

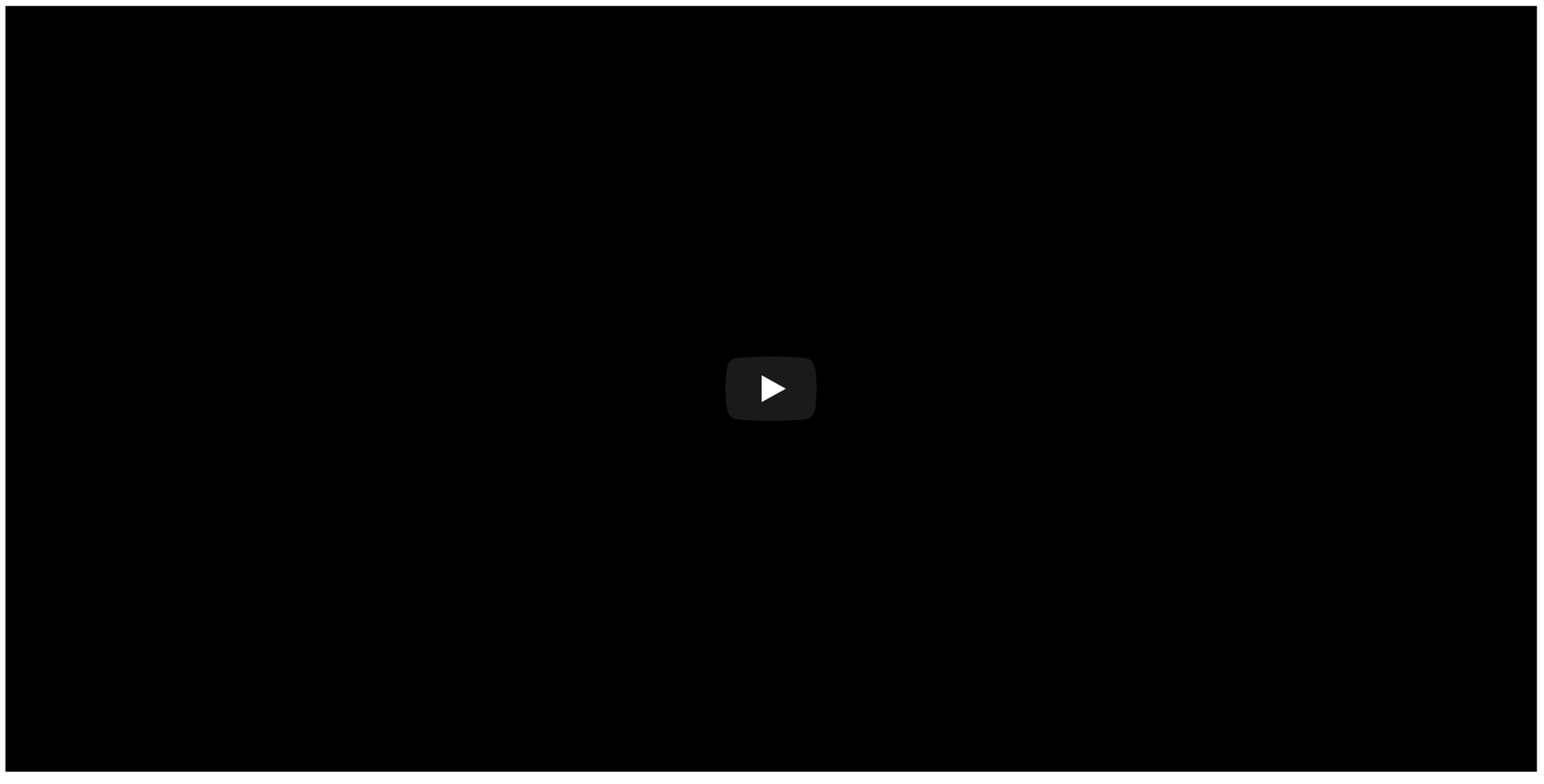
PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
06955	Hayward Housing Navigation Center	916	426	490										
	Sale Proceeds	*916*	*895*	*21*										

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Project: South Hayward Youth and Family Center

Fund 405/Project 06960

FY 2022 - 2031 Capital Improvement Program



Project Description

Since 2013, the City of Hayward, Alameda County (County), and Hayward Area Recreation and Parks District (HARD) have worked towards a shared vision of constructing and operating a new center at the corner of Tennyson and Ruus Roads called the South Hayward Youth and Family Center (SHYFC) -- also known as "The Stack Center." The project site is on City-owned property and located at 680 West Tennyson Road. For more information, visit the project website. Below is the budget for this project reflected in thousands.

Capital Projects (Governmental) - Fund 405

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
06960	South Hayward Youth and Family Center	5,700	500	5,100	100									
	County Reimbursement	*5,000*	*500*	*4,500*										
	Mutual Aid, Project 05002	*100*	*100*											

View the SHYFC conceptual designs







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Project: Integrated Fleet Cameras

Fund 405/Project 07418

FY 2022 - 2031 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 Axon Fleet Cameras for vehicles in the Police Department Fleet. The FY22 budget of $150,000 represents the first year of anticipated costs to purchase the Axion dashbord cameras, and will also support WIFI network upgrades to support data uploads from the cameras. Adding cameras to the Police Department Fleet will increase transparency by providing additional video recording coverage of incidents. These cameras will also integrate with Police Officers' Body Worn Cameras (BWC). 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. The Police Department will cover these expenses via the payment of Internal Service Fees (ISF). Below is the budget for this project reflected in thousands.

Capital Projects (Governmental) - Fund 405

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
07418	Integrated Fleet Cameras	150			150									

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Project: Emergency Food & Water Replacement for Disaster Service Workers (NEW)

Fund 405/Project 07489

FY 2022 - 2031 Capital Improvement Program



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

Project Description

This project involves the replenishment of the City's stockpile of emergency food and water rations. Funding will cover Meals Ready to Eat (MRE), freeze-dried meals, and water for an estimated 400 first responders and disaster service workers for 72 hours following a large-scale/regional incident. These essential workers include members of the Police Department, Fire Department, Maintenance Services Department, Emergency Operations Center (EOC), and Public Works & Utilities Department. Below is the budget for this project reflected in thousands.

Capital Projects (Governmental) - Fund 405

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
07489	Emergency Food & Water Replacement for Disaster Service Workers (NEW)	30			14	4	12							

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

Fund 405/Project 07491

FY 2022 - 2031 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

To further support of the City's emergency response preparation efforts, this proposed project would support the purchase of a total of four Plum Cases, which are 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. The initial two Cases funded by this project in FY22 would be piloted in emergency drills planned for calendar year 2021.

Below is the budget for this project reflected in thousands.

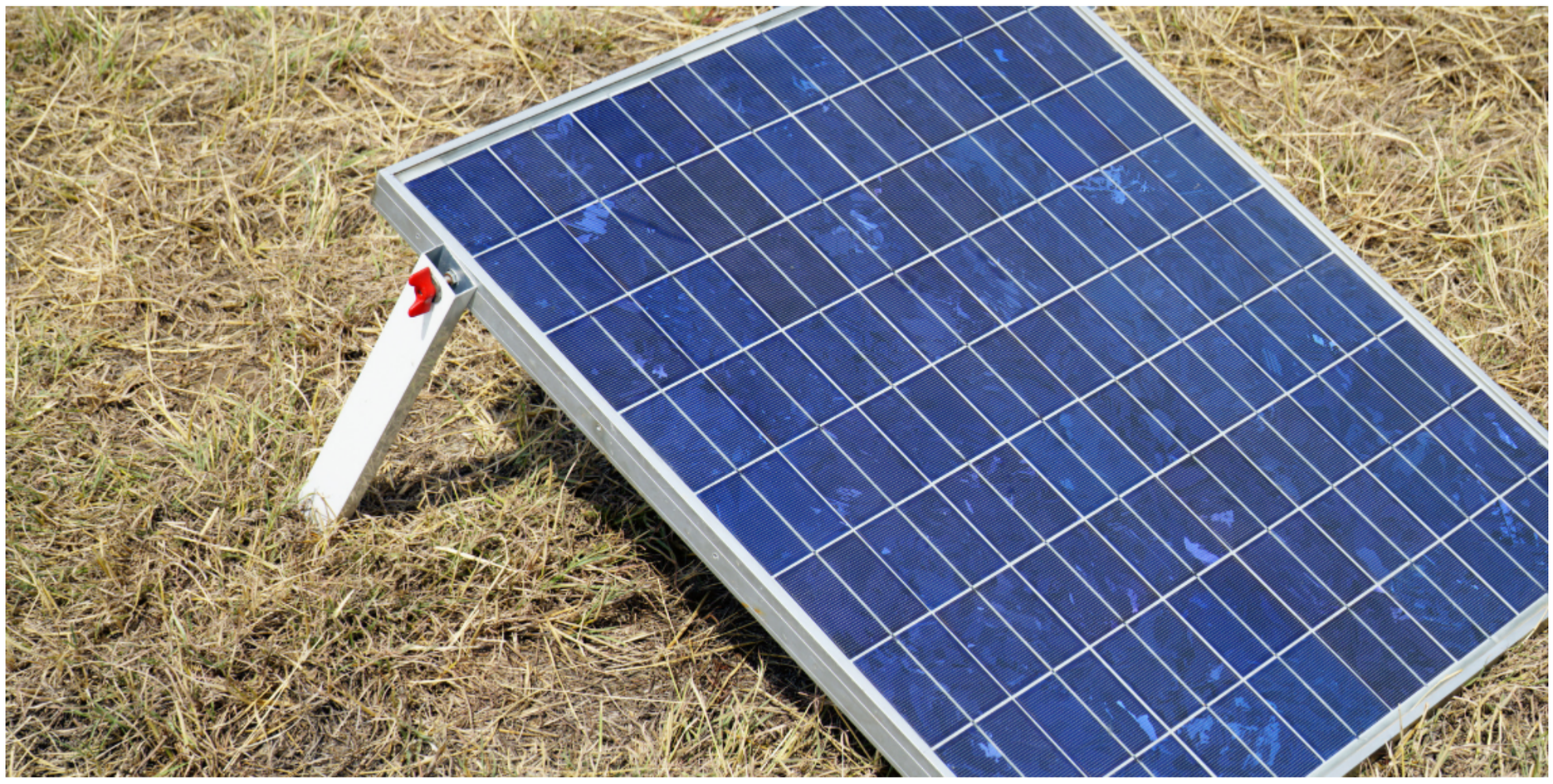
Capital Projects (Governmental) - Fund 405

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
07491	Disaster Service Worker's Response Coordination & Communication: Plum Cases (NEW)	58			29	29								

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

Fund 405/Project 07492

FY 2022 - 2031 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 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.

These solar generators will be used to support 112 baseline (electricity-dependent) residents during public saftey 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.

Below is the budget for this project reflected in thousands.

Capital Projects (Governmental) - Fund 405

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
07492	Residents & Public Safety Operations During Power Outages (NEW)	66			22	22	22							

Project: Emergency Communication: Satellite Phones for City Staff Coordination (NEW)

Fund 405/Project 07493

FY 2022 - 2031 Capital Improvement Program



Satellite phones provide a reliable and secure method of communiication 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 nessecary in the out years. Below is the budget for this project reflected in thousands.

Capital Projects (Governmental) - Fund 405

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
07493	Emergency Communication: Satellite Phones for City Staff Coordination (NEW)	26			10	4	4	4	4					

Project: Jackson Corridor Median Improvement

Fund 406/Project 07488

FY 2022 - 2031 Capital Improvement Program



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

Project Description

In alignment with the City's Strategic Roadmap "Support Quality of Life" Prioirty Project No. 2, the City will soon be beautifying the Jackson Corridor with median improvements, including new trees, plants, bark chips, pavers, and more. Work on the project is anticipated to begin in FY23. Below is the budget for this project reflected in thousands.

Measure C Capital - Fund 406

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
07488	Jackson Corridor Median Improvement	750				300	300	150						

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Project: Fire Station No. 6 & Fire Training Center

Fund 406/Project 07481, 07482

FY 2022 - 2031 Capital Improvement Program



> *Pictured above is a rendering of the City's new Fire Station No. 6 and Fire Training Center, currently under construction.*

Project Description

The Fire Station No. 6 (07481) and New Fire Training Center (07482) Project includes 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 2022. Visit the project webpage to learn more and track the progress of the project. Below is the budget for these projects reflected in thousands.

Measure C Capital - Fund 406

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
07481	Fire Station No. 6	10,902	1,092	3,610	5,600	600								
07482	Fire Training Center	60,000	4,336	20,064	32,000	3,600								
	Contributions from Partnering Agencies	*20,000*	*1,837*	*18,163*										

Fire Station No. 6 & Fire Training Center Photo Gallery







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Project: Tennyson Corridor Median Improvement

Fund 406/Project TC001

FY 2022 - 2031 Capital Improvement Program



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

Project Description

In FY18, as part of the City Council’s Tennyson Corridor Strategic Initiative, staff began renovating the medians along Tennyson Corridor in an effort to transform this busy corridor into a visually appealing community gateway. This project is also in alignment with the City's Strategic Roadmap "Support Quality of Life" Priority Project No. 2. The three-year project involves new trees, plants, bark chips, pavers, and more, and is anticipated to be completed in FY22. Below is the budget for this project reflected in thousands.

Measure C Capital - Fund 406

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
TC001	Tennyson Corridor Median Improvement	1,093	608	385	100									

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Mission Blvd Corridor Improvement Projects (Phase 2 & 3)

Fund 410/Project 05270, 05287

FY 2022 - 2031 Capital Improvement Program



Pictured above is the recently improved intersection of Mission Blvd and Gressel Street, which features a bike lane, pedestrian crossing, and undergrounded overhead utilities, among other multi-modal-focused improvements.

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. For more information about the projects, visit the project website.

Below is the budget for these projects reflected in thousands.

Route 238 Corridor Improvement - Fund 410

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
05270	Route 238 Corridor Improvement Project - Phase 2 Construction (Mission from Industrial to South City Limit)	31,952	28,544	3,408										
	LATIP	*19,900*	*10,125*	*9,775*										
	ACTC	*10,600*	*4,355*	*6,245*										
	Rule 20A	*1,224*	*1,174*	*50*										
	Comcast	*209*	*105*	*104*										
05287	Route 238 Corridor Improvement Project - Phase 3 Final Design and Construction	16,000	1,171	14,829										
	ACTC	*10,900*		*10,900*										
	Rule 20B	*0*		*0*										

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Project: Linear Park Landscape

Fund 410/Project 05288

FY 2022 - 2031 Capital Improvement Program



Project Description

The City will soon be transforming the approximately one-mile stretch of Linear Park along the eastern side of Mission Blvd, roughly from Blanche Street to Fairway Street. Learn more at the project website. Below is the budget for this project reflected in thousands.

Related Project: Project 05270 & 05287 for Mission Blvd Corridor Improvement Projects Phase 2 & 3

Route 238 Corridor Improvement - Fund 410

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
05288	Linear Park Landscape	2,813		2,813										

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Project: Signal Modification at Huntwood/Industrial & Huntwood/Sandoval (NEW)

Fund 460/Project 05737

FY 2022 - 2031 Capital Improvement Program



Pictured above is the intersection of Hundwood 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 would 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 use in the project in Spring 2021. Below is the budget for this project reflected in thousands.

Transportation System Improvement - Fund 460

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
05737	Signal Modification At Huntwood/Industrial & Huntwood/Sandoval (NEW)	965			965									
	HSIP	*775*			*775*									

Project: Local Road Safety Plan (NEW)

Fund 460/Project 05738

FY 2022 - 2031 Capital Improvement Program



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

Project Description

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

Transportation System Improvement - Fund 460

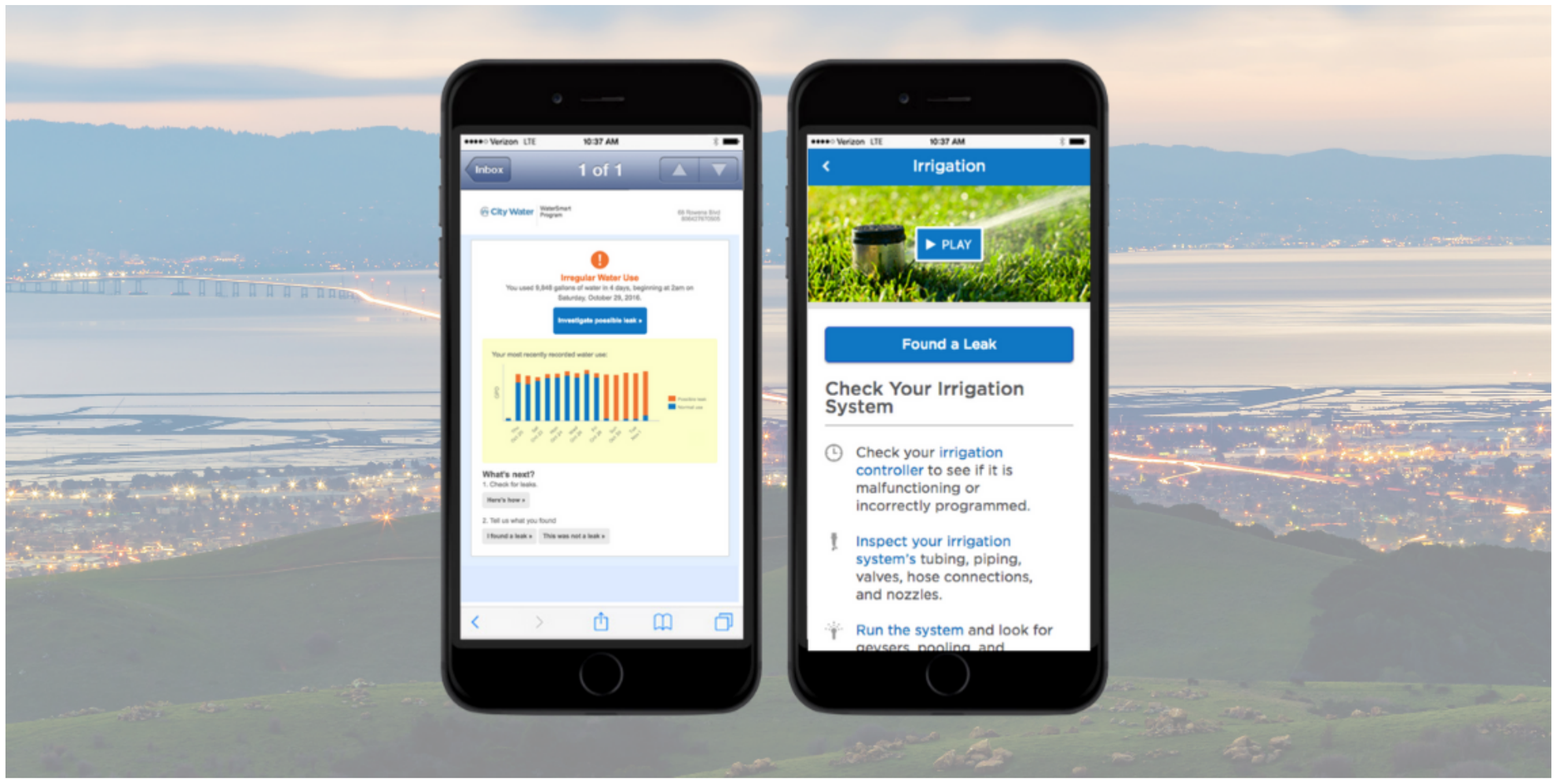
PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
05738	Local Road Safety Plan (LRSP) (NEW)	100			100									

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Project: AMI Customer Portal

Fund 603/Project 07125

FY 2022 - 2031 Capital Improvement Program



> *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.*

Project Description

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. Below is this project's budget reflected in thousands

Water Replacement - Fund 603

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
07125	AMI Customer Portal	1,150		150	100	100	100	100	100	100	100	100	100	100

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Project: Annual Water Line Replacements - FY22 (NEW)

Fund 603/Project 07200

FY 2022 - 2031 Capital Improvement Program



Pictured above - Crews replace the water main that runs beneath Mission Boulevard as part of the FY 2019 Annual Water Line Replacement Project.

Project Description

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

Water Replacement - Fund 603

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
07200	Annual Line Replacements FY22 (NEW)	3,500			3,500									

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Project: Corporation Yard Needs Assessment

Fund 604/Project 07103

FY 2022 - 2031 Capital Improvement Program



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

Project Description

All of the facilities at the City's Corporation Yard (Corp Yard), which were originally constructed in the 1980s, are in need of significant repairs and upgrades. The necessary improvements to the Corp Yard were estimated several years ago to amount to more than $50,000,000, and are currently identified on the City's Identified and Unfunded Capital Needs list. This project would fund the development of a revised assessment to determine the current improvement needs and updated costs. Below is the budget for this project reflected in thousands.

Water Improvement - Fund 604

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
07103	Corporation Yard Needs Assessment	200		200										

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Project: Recycled Water Projects

Fund 604, 612/Multiple Project Numbers

FY 2022 - 2031 Capital Improvement Program



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

About the Recycled Water Projects

The City of Hayward is implementing a Recycled Water Program to provide recycled water for irrigation of parks, schools, roadway medians, and landscaped areas around commercial and industrial buildings. The effort involves a number of projects which are further described below. For more information, visit the project website.

07507 - Recycled Water Storage and Distribution System: This project funded the installation of approximately nine miles of distribution pipelines to deliver an estimated 290 acre-feet per year, or about 260,000 gallons per day, of recycled water to approximately 31 Phase 1 customers. Construction of recycled water pipelines to serve customers in the Phase 1 service area began in June 2018 and was completed in the spring of 2019. The tank and pump station construction was completed in November 2019. Deliveries to the Phase 1 customers are anticipated to begin by summer 2021.

07709 - Recycled Water Facilities Plan Update: 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.

07710 - Recycled Water Treatment Facility - Phase I: This project involved the design and installation of a 0.5 MGD package membrane recycled water treatment system at the WPCF. This treatment facility completed construction in July 2020.

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

07066 - Recycled Water Phase II (NEW): 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.

Below are the budgets for these projects reflected in thousands.

Sewer Improvement - Fund 612

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
07507	Recycled Water Storage and Distribution System	27,811	24,909	2,902										
	SRF Loan	*15,620*	*10,410*	*5,210*										
	SWRCB Grant	*5,831*	*5,831*											
07709	Recycled Water Facilities Plan Update	500			500									
07710	Recycled Water Treatment Facility - Phase I	2,455	2,192	263										
07766	UV Disinfection System for Recycled Water (NEW)	886			886									

Water Improvement - Fund 604

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
07066	Recycled Water Phase II (NEW)	6,500				500	3,000	3,000						

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Project: Hydro Vactor Replacement (NEW)

Fund 611/Project 07776

FY 2022 - 2031 Capital Improvement Program



Hydro flushers are large flushing trucks like the one pictured above, which are equipped with hoses that can be dropped into manholes to flush sewer lines during preventative maintenance for cleaning, to clear a blockage or stoppage, and to remove debris from sewer lines in an effort to prevent SSOs (sewer system overflows).

Project Description

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. Below is the budget for this project reflected in thousands.

Sewer Replacement - Fund 611

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
07776	Hydro Vactor Replacement (NEW)	400			400									

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Project: Annual Sewer Line Replacements - FY22 (NEW)

Fund 611/Project 07780

FY 2022 - 2031 Capital Improvement Program



Pictured above - Crews trench in preparation for the sanitary sewer main installation in Vallejo Street as part of the FY 2020 Annual Sewer Line Replacement Project.

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. Below is the budget for this project reflected in thousands.

Sewer Replacement - Fund 611

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
07780	Annual Line Replacements FY22 (NEW)	4,400			4,400									

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New WPCF Laboratory Projects

Fund 611, 612/Project 07777, 07779, 07783

FY 2022 - 2031 Capital Improvement Program



Pictured above are the primary clarifiers at the Water Pollution Control Facility (WPCF). The WPCF treats 11.3 million gallons of wastewater every day, generated by Hayward residents and businesses.

About the New Proposed WPCF Laboratory Projects

07777 - WPCF Laboratoy Equipment Replacement - Spectrophotometer (NEW): This project would support the replacement of the City's 14-year-old spectrophotometer with a high tech spectrophotometer/colorimeter unit. This equipment is nessecary to test industrial samples collected by Water Pollution Source Control, weekly water samples from the WPCF, and other miscelleneous sample testing needs.

07779 - WPCF Water Purification System (NEW): The water purification system at the Laboratory is nearly ten years old, has surpassed its useful life, and recently stopped working. The unit needs to be replaced so that staff can continute water purification operations in-house, which is more cost effective than relying on outside laboratories.

07783 - WPCF FY22 Laboratory Equipment - IC_MS (NEW): This project would support the purchase of a mass spectrometer (MS) upgrade for the laboratory's Ion Chromatography (IC) instrument. This upgrade will enhance the sensitivity of the Laboratory's testing equipment, enhancing its analysis cabability during the testing of the City’s wastewater, surface water, and drinking water.

Below are the budgets for these projects reflected in thousands.

Sewer Replacement - Fund 611

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
07777	WPCF Laboratory Equipment Replacement - Spectrophotometer (NEW)	35			35									
07779	WPCF Water Purification System (NEW)	35			35									

Sewer Improvement - Fund 612

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
07783	WPCF FY22 Laboratory Equipment - IC_MS (NEW)	90			90									

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WPCF Renewal & Replacement Projects

Fund 611, 612/Multiple Project Numbers

FY 2022 - 2031 Capital Improvement Program



Pictured above are the primary clarifiers at the Water Pollution Control Facility (WPCF). The WPCF treats 11.3 million gallons of wastewater every day, generated by Hayward residents and businesses.

Fund 611 (Sewer Replacement) New WPCF Renewal & Replacement Projects

07772 - WPCF Final Clarifier No. 2 Wall Repairs (NEW): This proposed project will support the removal of deteriorated concrete on the wall of Final Clarifier No. 2, as well as re-patching of the wall with sound concrete.

07773 - WPCF ETF Biofilter Media Replacement Project (NEW): Biofilter medias are required to be installed at wastewater treatment plants by the Bay Area Air Quality Management District (BAAQMD) in order to mitigate odors. The existing Efficient Tight Fitting (ETF) biofilter media at the WPCF has been in service for over 20 years and has surpassed its useful life. It has begun to degrade, causing the biofilter to sink. This proposed project would support the installation of a new media to build the biofilter back up to its original design level.

07774 - WPCF New Drives for North and South Primary Clarifier (NEW): Primary clarifiers, like those in the picture above, remove solids that would otherwise impact downstream treatment units and degrade treatment performance. They include mechanisms called "drives" which turn the sludge c
u
w

Below are the budgets for these projects reflected in thousands.

Sewer Improvement - Fund 612

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
07767	WPCF Final Clarifier Dewatering System (NEW)	463			463									
07769	WPCF Selective Catalyst Reduction for Cogen Engine (NEW)	500			500									
07770	WPCF Installation of new double check detector assemblies (DCDAs) on fire water piping (NEW)	281			281									
07771	WPCF Trickling Filter Pump Station Pump Rebuilds (NEW)	260			260									

07775 - WPCF New Digester Mixing Pumps for Digester No. 2 & 3 (NEW): 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 nesscary for proper operation of the digesters.

Below are the budgets for these projects reflected in thousands.

Sewer Replacement - Fund 611

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
07772	WPCF Final Clarifier No. 2 Wall Repairs (NEW)	200			200									
07773	WPCF ETF Biofilter Media Replacement Project (NEW)	630			630									
07774	WPCF New Drives for North and South Primary Clarifiers (NEW)	120			120									
07775	WPCF New Digester Mixing Pumps for Digester No. 2 & 3 (NEW)	300			300									

Fund 612 (Sewer Improvement) New WPCF Renewal & Replacement Projects

07767 - WPCF Final Clarifier Dewatering System (NEW): The final clarifiers were designed with a groundwater dewatering system that has failed, and this is causing the walls of the final clarifiers to crack. Cracking leads to reinforcement corrosion and damage to the concrete walls. A perimeter groundwater dewatering system is required to prevent continued deterioration of the concrete structure.

07769 - WPCF Selective Catalyst Reduction (SCR) for Cogen Engine (NEW): The existing cogen engine at the WPCF currently meets BAAQMD air quality requirements, however, as air quality regulations evolve, it is expected to become more of a challenge to continue staying beneath emission thresholds. This project would support adding an SCR unit to the exhaust air piping to help lower emission levels produced by the cogen engine.

07770 - WPCF Installation of New Double Check Detector Assemblies (DCDAs) on Fire Water Piping (NEW): DCDAs are required to ensure the City's potable water mains are protected against cross connections or backflows. This project would add DCDAs to all fire service lines at the WPCF.

07771 - WPCF Trickling Filter Pump Station Pump Rebuilds (NEW): The WPCF has two trickling filters, which are each served by two pumps. To maintain full redundancy, all four pumps must be in good operating condition and require periodic rebuilding.

Below are the budgets for these projects reflected in thousands.

Sewer Improvement - Fund 612

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
07767	WPCF Final Clarifier Dewatering System (NEW)	463			463									
07769	WPCF Selective Catalyst Reduction for Cogen Engine (NEW)	500			500									
07770	WPCF Installation of new double check detector assemblies (DCDAs) on fire water piping (NEW)	281			281									
07771	WPCF Trickling Filter Pump Station Pump Rebuilds (NEW)	260			260									

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

Fund 612/Project 07530

FY 2022 - 2031 Capital Improvement Program



Pictured above is the City's one-megawatt solar photovoltaic system, just west of the Water Pollution Control Facility (WPCF), which is in the process of being expanded.

Project Description

The City's one-megawatt solar photovoltaic system, just west of the Water Pollution Control Facility (WPCF), was expanded by 600 kilowatts in Phase IIA, which was completed in February 2020, and the remaining 1.4 megawatts will be added following completion of the WPCF Phase II Upgrade. This will be the final phase of the WPCF solar field expansion. Below is this project's budget and sources of supporting revenue, reflected in thousands.

Sewer Improvement - Fund 612

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
07530	WPCF Solar Power Design and Construction Phase II - Two MW	6,300	2,315	3,985										
	CEC Loan	*2,151*	*1,823*	*328*										
	Loan from Fund 604	*3,500*	*3,500*											

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Project: Trash Capture Device Installations

Fund 612/Project 07746

FY 2022 - 2031 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 2022 as mandated by Provision C.10 of the Municipal Regional Permit (MRP) for stormwater protection/water quality preservation. This project invovles the installation of three continuous deflective separation (CDS) units, which are large trash capture devices. The CDS units will be installed on Tennyson Road, treating 436 acres, Folsom Avenue, treating 141 acres, and Clawiter and West, treating 678 acres. This project will be reimbursed by Caltrans in FY22. Below is the budget for this project reflected in thousands.

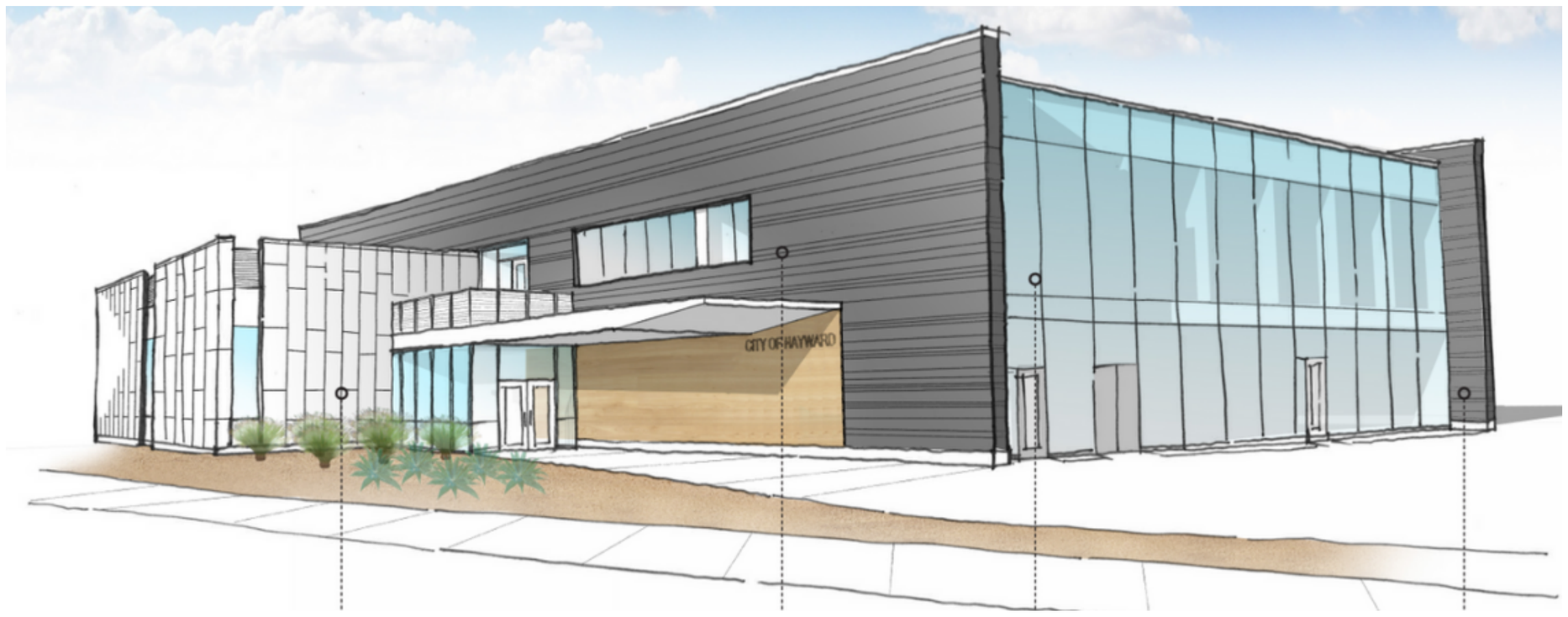
Sewer Improvement - Fund 612

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
07746	Trash Capture Device Installation	1,841		1,841										
	Transfer from Fund 615 (Stormwater)	1,841		1,841										
	CalTrans Reimbursement	*1,841*			*1,841*									
	Transfer to Fund 615 (Stormwater)	1,841			1,841									

WPCF Phase II Improvement Projects

Fund 612/Multiple Project Numbers

FY 2022 - 2031 Capital Improvement Program



> *The WPCF Facilities Plan, currently underway, includes conceptual plans for the construction of a new administration building, pictured above, and a number of other facility updates.*

About the WPCF Phase II Upgrade Projects

The City's Water Pollution Control Facility (WPCF) Facilities Plan is a comprehensive planning document that was recently updated, and is intended to guide the WPCF infrastructure and technology needs for the next 25-year planning period. In addition to the design and construction of the Phase II WPCF Upgrade, the document includes a conceptual plan for construction of a new water laboratory and administration building, as well as other anticipated improvement needs. The development of a nutrient removal management strategy to meet future State Water Board regulations is perhaps the most important function of the plan. The final plan was completed in June 2020, and staff are currently working to identify a consultant to recommend to the City Council for completion of the design work to implement the identified improvements. Total Phase II improvement projects are estimated to cost $90 million.

07760 - Nutrient Management Design: 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 (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 FY 2019 and FY 2020, staff worked with firm Black & Veatch (B&V) to develop a nutrient management strategy (NMS) for the WPCF Phase II Upgrade. Construction of the recommended strategy will be funded by a separate project, which is currently unscheduled and estimated to cost $50 million.

07506 - WPCF Administration Building Renovation and Addition (WPCF Phase II): This project will support the design and construction of the new WPCF adminstration building and a new laboratoy.

07568 - WPCF New Operations Control Room (WPCF Phase II): This project will support the design and construction of a new operations control room within the new administration building.

07534 - WPCF Headworks Hydraulic Forcemain Improvement (WPCF Phase II): This project will increase the capacity of the influent pump station contained within the headworks facility.

07712 - WPCF Grit Removal System (WPCF Phase II): This project will involve installation of a new grit removal system designed to remove heavy solids upstream of the WPCF treatment facilities, replacing the existing 60 year old vacuator structure.

07750 - WPCF New Final Clarifier (WPCF Phase II): A new final clarifier is required to meet increasing demands at the WPCF. Per the nutrient management strategy, the existing secondary clarification capactiy is expected to exceed existing capacity in 2025.

07752 - Nutrient Management Design Construction [UNSCHEDULED]: This project would involve the constrcuction of the nutrient management improvements identified in the strategy. This project is currently estimated to require $50 million to implement and is not yet scheduled, as the funding sources have not yet been secured.

Below are the budgets for these projects reflected in thousands.

Sewer Improvement - Fund 612

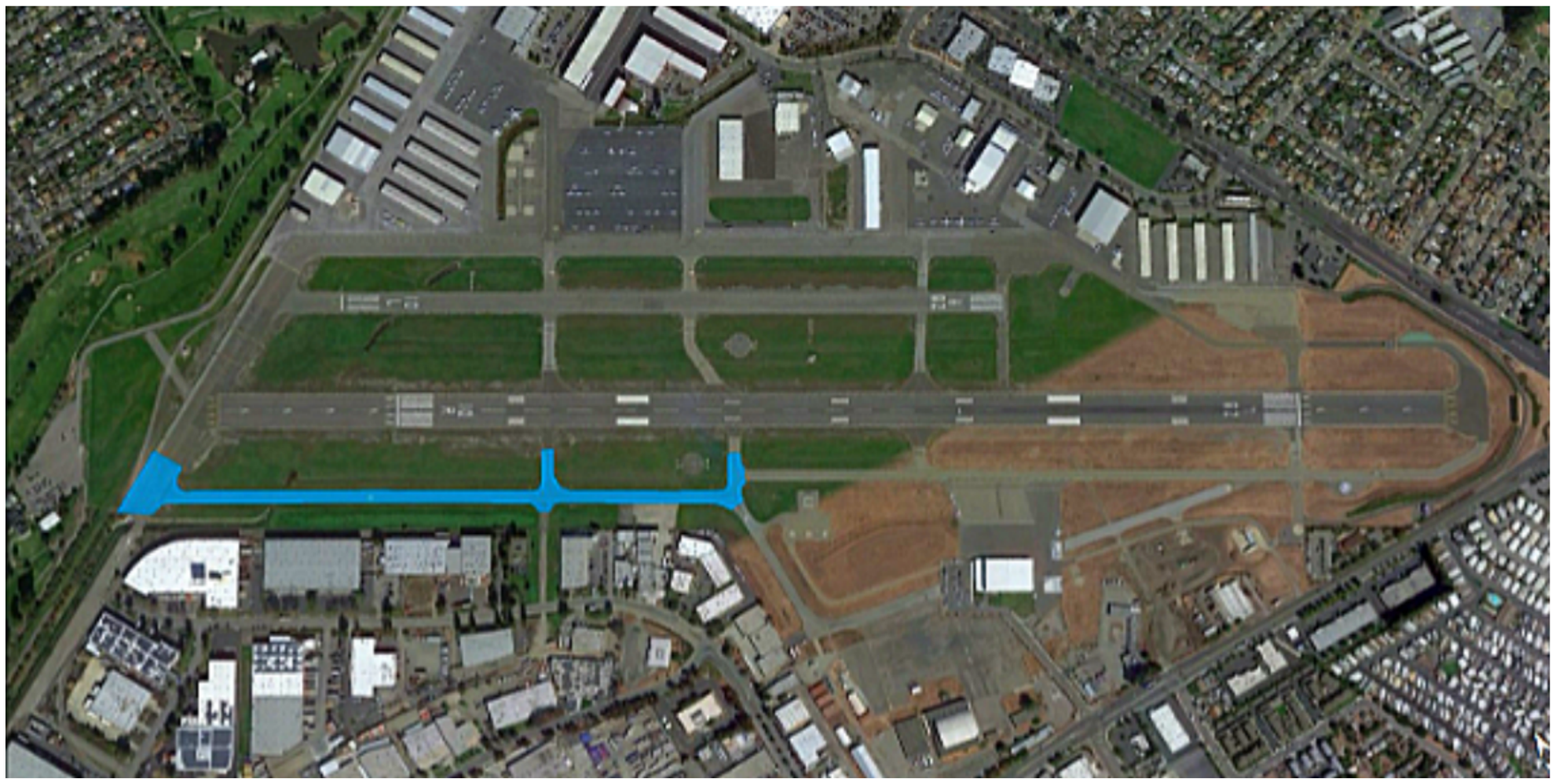
PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
07760	Nutrient Management Design	5,400		2,700	2,700									
07506	WPCF Administration Building Renovation and Addition (WPCF Phase II)	4,500	154	4,346										
07534	WPCF Headworks Hydraulic Forcemain Improvement (WPCF Phase II)	665	15	650										
07568	WPCF New Operations Building (WPCF Phase II)	5,600	130	5,470										
07712	WPCF Grit Removal System (WPCF Phase II)	3,000				500	2,500							
07750	WPCF New Final Clarifier (WPCF Phase II)	12,650		1,500	11,150									
	UNSCHEDULED													
07752	Nutrient Management Construction	49,820												

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Project: Taxiway Zulu Pavement Rehabilitation

Fund 621/Project 06819

FY 2022 - 2031 Capital Improvement Program



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

Project Description

This project will involve the removal and replacement of pavement on Taxiway Zulu. This taxiway is in need of repair due to normal wear. This project is also recommended in the 2002 Airport Master Plan. Below is the budget for this project reflected in thousands.

Airport Capital - Fund 621

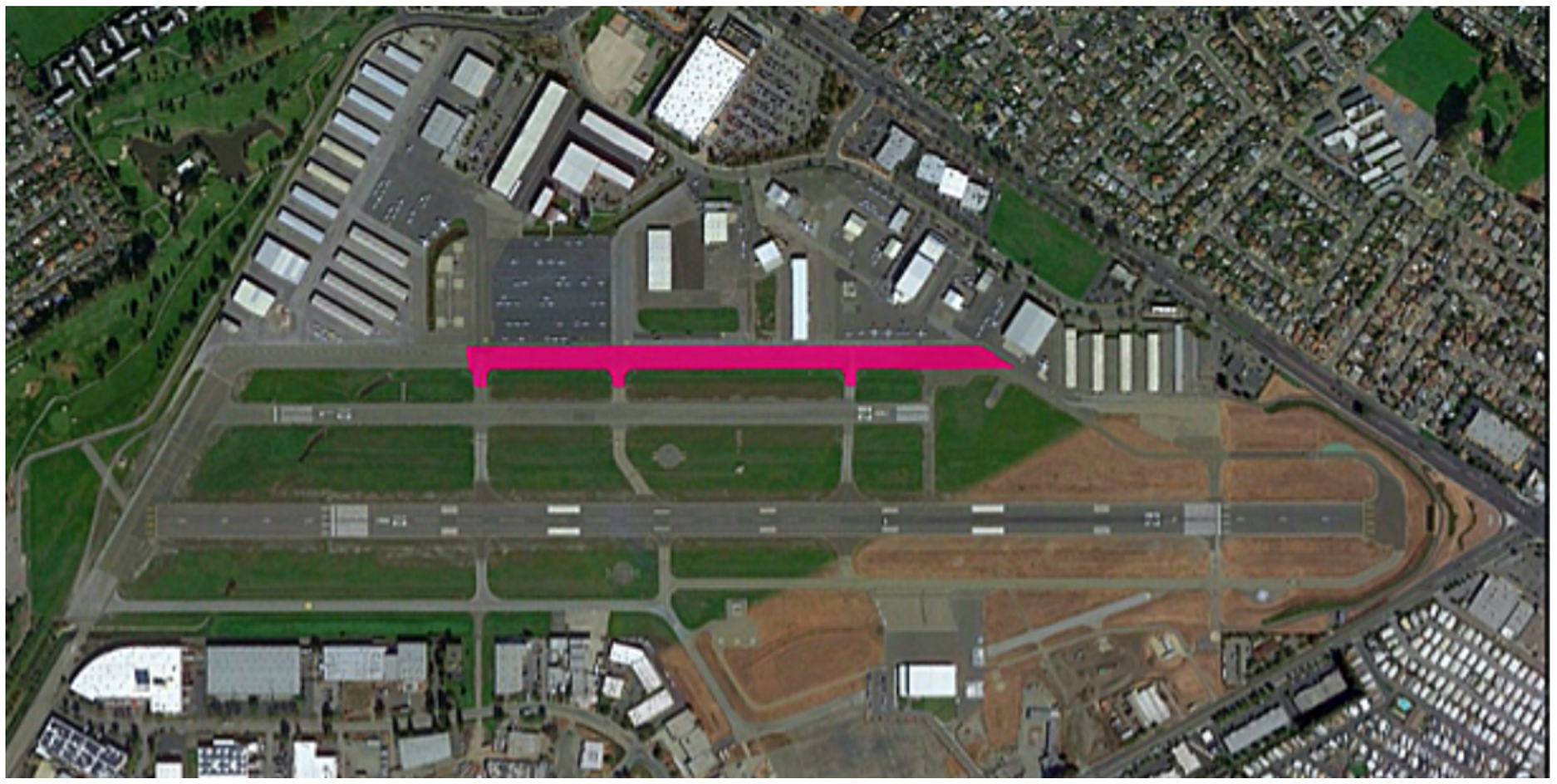
PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
06819	Taxiway Zulu Pavement Rehabilitation	1,099	118		80	901								

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Project: Taxiway Alpha Design, Phasing Plan and Construction (NEW)

Fund 621/Project 06859, 06860

FY 2022 - 2031 Capital Improvement Program



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

Project Description

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

Airport Capital - Fund 621

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
06859	Taxiway Alpha Design and Phasing Plan (NEW)	525			525									
	(AIP 22) FAA	*473*			*473*									
	State Matching Grant of 5%	*23*			*23*									
06860	Taxiway Alpha Construction (NEW)	5,900					5,900							
	(AIP 24) FAA	*5,310*					*5.310*							
	State Matching Grant of 5%	*266*					*266*							

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Project: Skywest Property Reuse

Fund 621/Project 06863

FY 2022 - 2031 Capital Improvement Program



Pictured above is an aerial view of the 126-acre Skywest property (formerly the Skywest Golf Course), which is just north of the Hayward Executive Airport.

Project Description

This Project will facilitate the development of a reuse plan for the 126-acre Skywest property (formerly the Skywest Golf Course). It will involve holding a number of workshops to provide the public with opportunities to comment on the future use of the property. The project will also fund preparation of draft site plans to illustrate the options. Below is the budget for this project reflected in thousands.

Airport Capital - Fund 621

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
06863	Skywest Property Reuse	100		100										

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Project: Airport Pavement Improvements

Fund 621/Project 06890

FY 2022 - 2031 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). Below is the budget for this project reflected in thousands.

Airport Capital - Fund 621

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
06890	Pavement Improvements	7,825	11	464	750	750	750	750	725	725	725	725	725	725

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