

**CITY COUNCIL
MEETING**


MAY 5, 2026

PRESENTATIONS

Item #8

WS 26-012

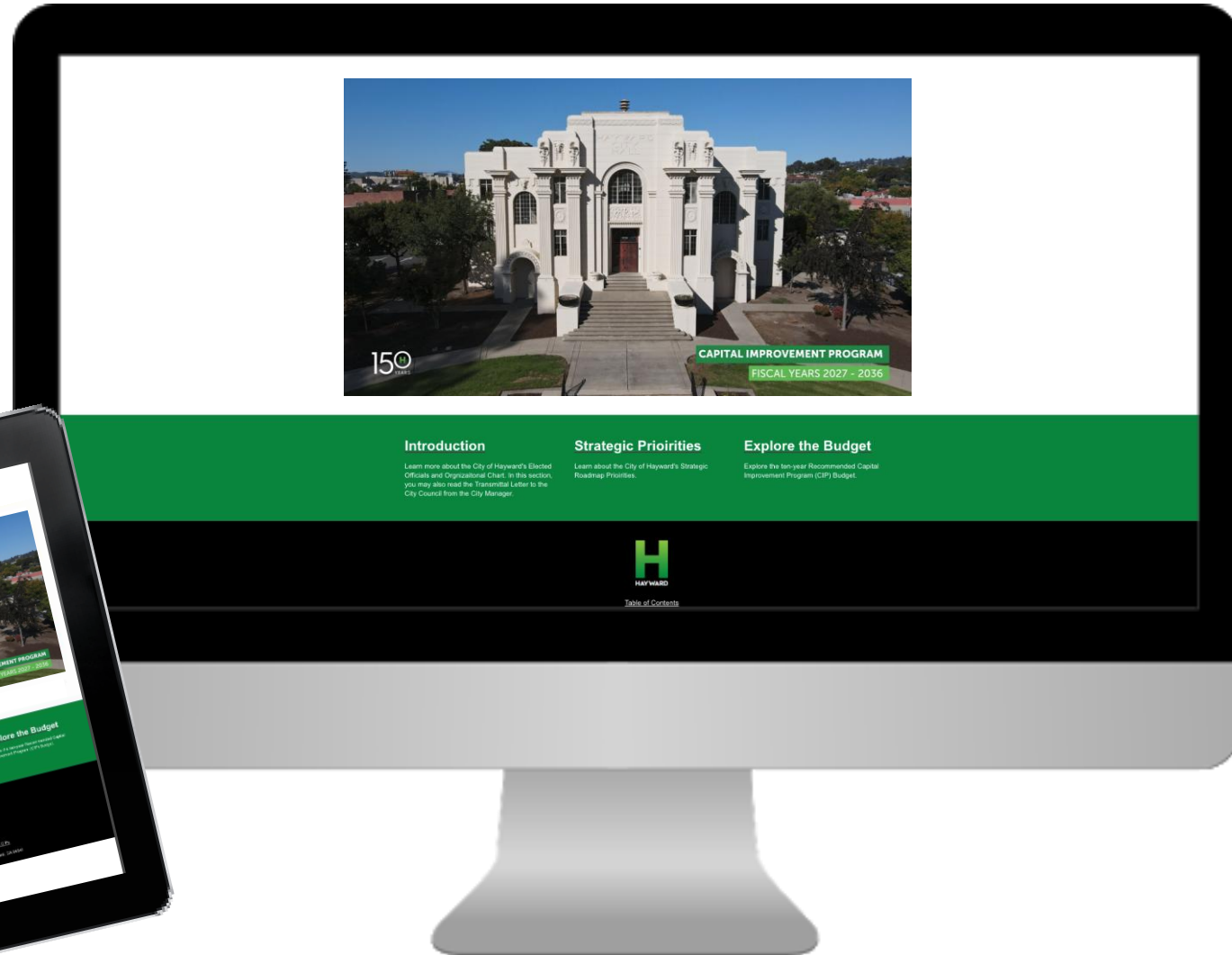
**Capital
Improvement
Program**



**FISCAL YEARS 2027 - 2036
RECOMMENDED CAPITAL
IMPROVEMENT PROGRAM**
City Council Work Session

Alex Ameri, Director of Public Works
May 5, 2026

OPENGOV STORIES



www.hayward-ca.gov/CIP

FY27 Recommended CIP Budget: \$264M

Ten-Year CIP Total: \$1.3B

General Fund Transfers

CIP Fund	FY 2026 GF Transfer	FY 2027 GF Transfer	Increase / (Decrease) from FY 2026
405/Capital Projects (General)	\$500,000	\$2,516,000	\$2,016,000
460/Transportation System Improvement	\$800,000	\$0	(\$800,000)
726/Facilities Management Capital	\$95,000	\$1,172,000*	\$1,077,000
731/Information Technology Capital	\$50,000	\$0	(\$50,000)
Total Cost to General Fund	\$1,445,000	\$3,688,000	\$2,243,000

**Subject to change*

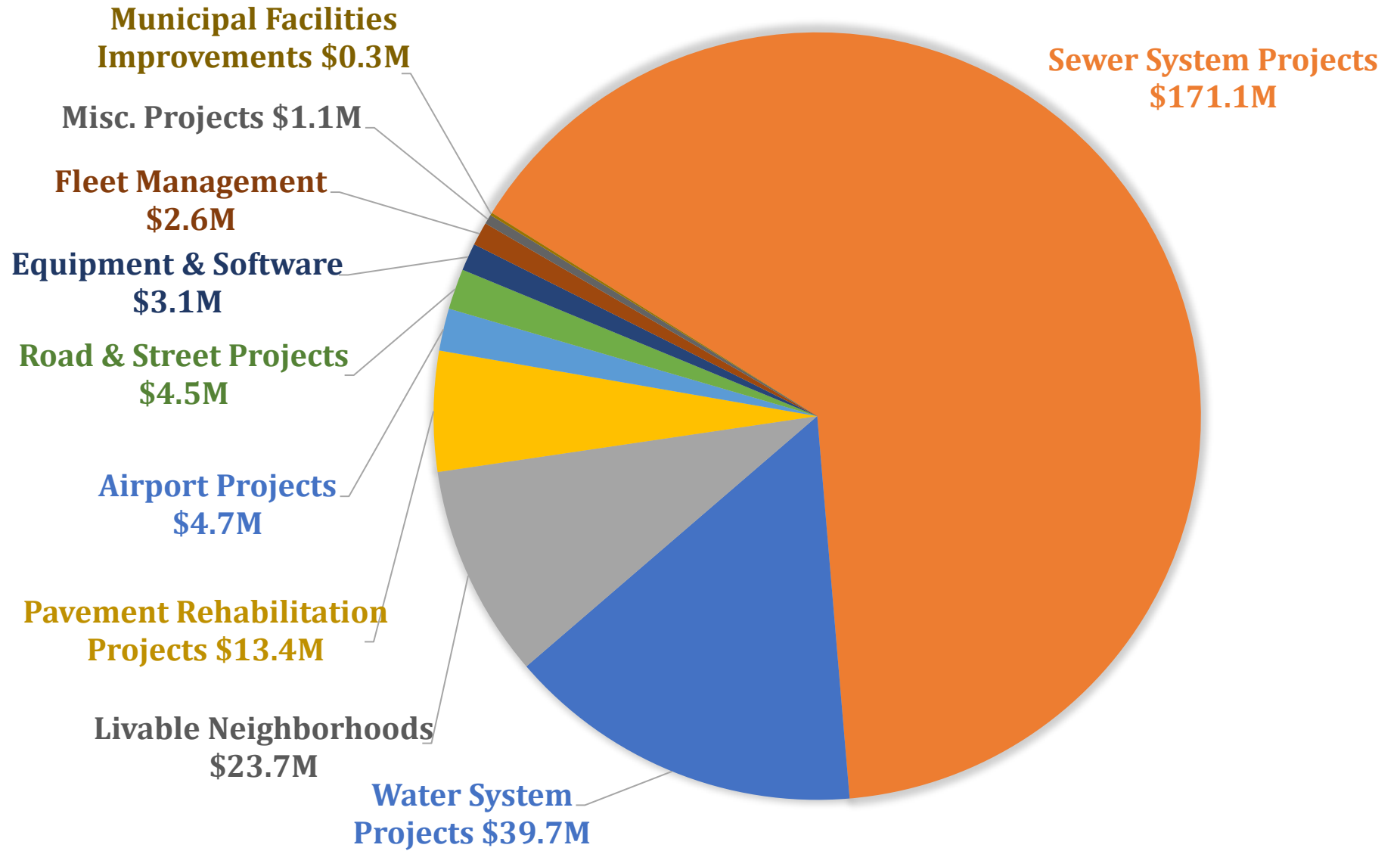
Internal Service Fees

CIP Fund	FY 2026 ISF	FY 2027 ISF	Increase or (Decrease) from FY 2026
726/Facilities Management Capital	\$450,000	\$450,000*	\$0
731/Information Technology Capital	\$0	\$850,000*	\$850,000
736/Fleet Management Capital (General Fund)	\$1,300,000	\$0	(\$1,300,000)
737/Fleet Replacement (Enterprise Funds)	\$506,000	\$691,000	\$185,000
Total ISF	\$2,256,000	\$1,991,000	(\$265,000)

**Subject to change*

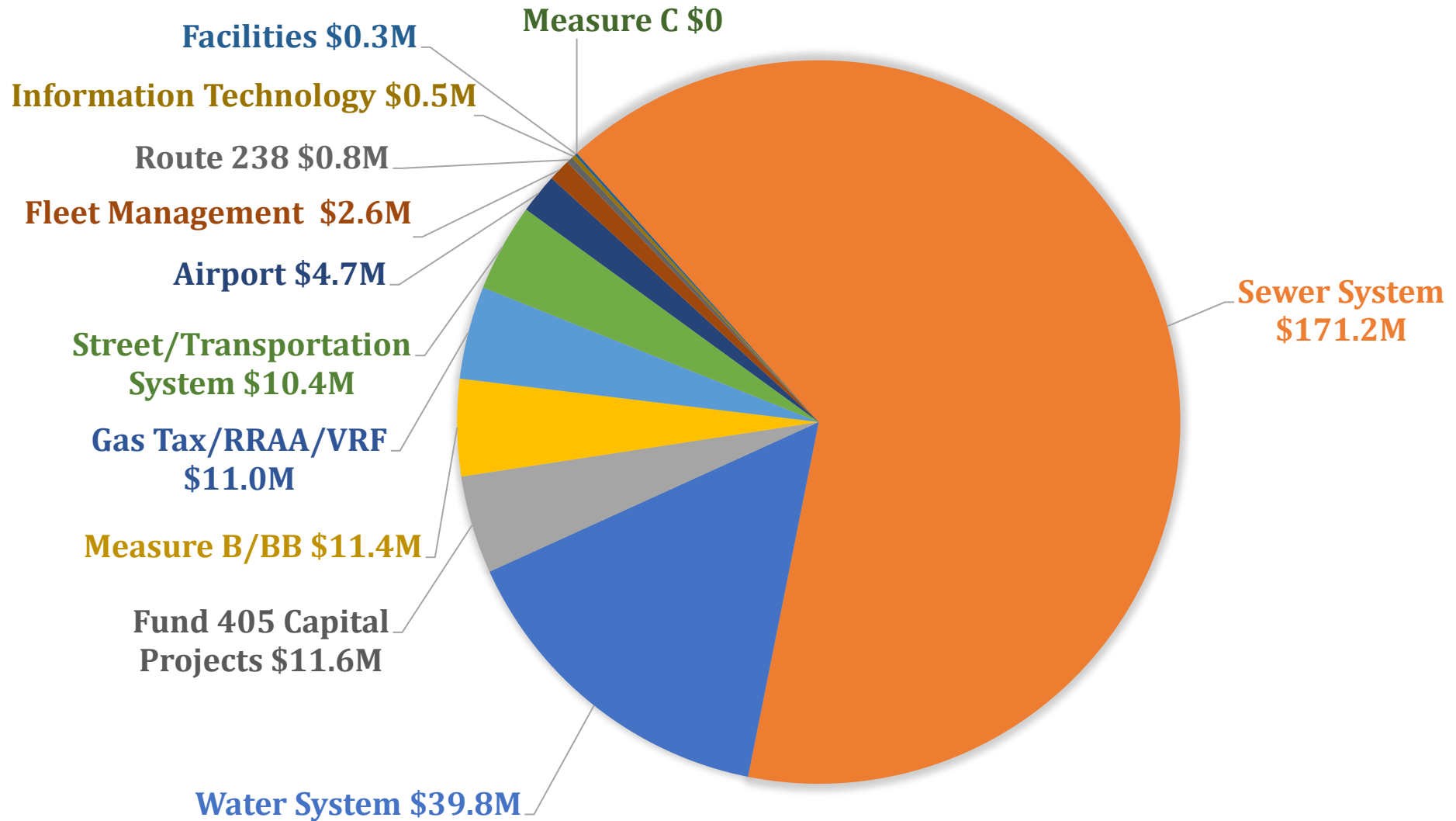
FY 2027 CIP Expenditures by Category

Total:
\$264M



FY 2027 CIP Expenditures by Fund

Total:
\$264M





Livable Neighborhoods

- The STACK Center
- La Vista Park
- Campus Drive Improvements
- Safe Routes to School
- Safe Routes for Seniors
- Industrial Parkway/Ruus Road Intersection Improvement Project



Road & Streets

- Interstate 880 Interchange Improvements (Winton Avenue/ A Street)
- Tennyson Road Railroad Crossing Safety Enhancement Project





Pavement Rehabilitation

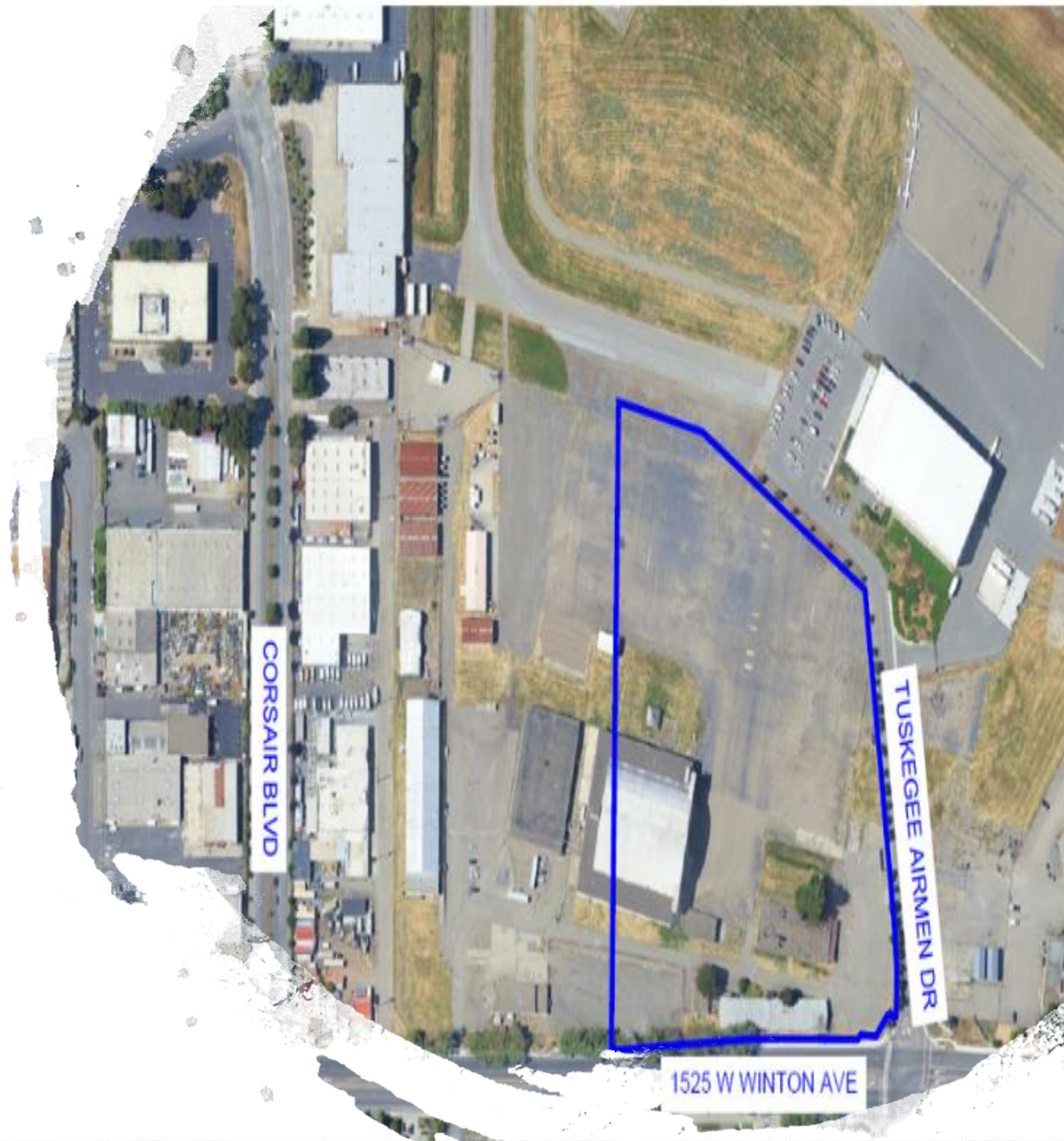
- Annual Pavement Rehabilitation Program

Year	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Pavement Conditions Index (PCI)	66	70	71	70	69	69	69	71	74	76	78



Municipal Facility Improvements

- Public Safety Center – Conceptual Facility and Site Design
- Corporation Yard Needs Assessment



Sewer System

- FY27 Sewer Line Replacement
- WRRF Phase II Improvements
- Recycled Water Phase II Projects



Water System

- Cast Iron Water Pipeline Replacement Program
- FY27 Annual Line Replacement Project



Fleet Management

- Fleet replacement across various divisions
- Citywide EV Charging Strategy Upgrade





Equipment and Software

- Equipment and software implementations across various Departments



Airport

- Taxiway Zulu Pavement Rehabilitation
- Sulphur Creek Mitigation— Design & Construction



Miscellaneous

- Comprehensive General Plan Update
- Property Acquisition Management
- Route 238 Property Projects
- Parcel Group Projects





Identified & Unfunded Capital Needs

Information Technology:	\$1,100,000
Street Improvement:	\$11,500,000
Airport:	\$43,000,000
Alternate Modes:	\$60,000,000
Pavement Maintenance:	\$70,000,000
Interchange:	\$74,500,000
Facilities and Improvement:	<u>\$377,000,000</u>
Total:	\$637,100,000

Proposed Additional Changes

- Net Increase to FY27 Budget Total: \$550,000
 - No General Fund impact
 - Adding City Hall 2nd Floor Facility Improvement Project No. 06972 in Capital (Governmental) Fund 405, to be funded by Water Enterprise, Wastewater Enterprise, and Measure D Augmentation Funds

Project FP13
RECYCLED WATER
PROJECTS

Project FP12
WATER RESOURCE
RECOVERY FACILITY
PHASE II

Project FP7
LA VISTA PARK

Project FM1
TRAFFIC CALMING

Project FP6
STACK CENTER

Project FP10
NEW CORP YARD FEASIBILITY STUDY

Project FM3
PAVEMENT REHABILITATION



Project E11
RTE 238 DISPOSITION
& DEVELOPMENT

Project SP1
PUBLIC SAFETY CENTER

Project RM10
IT GOVERNANCE
WORKGROUP

Project RP11
ENSURE UP TO DATE
TECHNOLOGIES

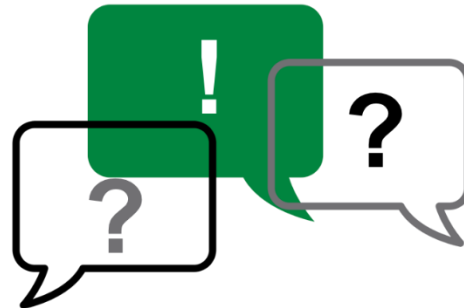
Project CM4
PLANT 1,500 TREES
ANNUALLY

Project CP2
EV CHARGING FACILITIES

Questions & Comments

1. Public Comments
2. City Council Questions and Comments

Recommendation: That City Council reviews and provides comments on the Recommended FY 2027 – 2036 CIP



Item# 9

PH 26-021

**Community
Development
Block Grant**

FY 2026-2027 Community Development Block Grant Recommendations & Annual Action Plan

City Council Public Hearing, May 5, 2026

Emily Hwang, Management Analyst and CSC Staff Liaison



The Community Agency Funding Process



Adoption of FY 2026-2027 Annual Action Plan

- Framework for identifying housing and community development needs and priorities through community engagement
- Guides the City's federal CDBG entitlement investment decisions for FY 2026-2027
- Priority needs:
 - Facility and Infrastructure Access and Capacity
 - Preserve Existing Homeownership Housing
 - Provide Supportive Services for Special Needs and Low and Middle-Income Households

CDBG Recommendations for Fiscal Year 2026-2027

CATEGORY	PROJECTS	AGENCY	AMOUNT
Administration and Planning	Program administration and compliance	City of Hayward	\$283,080
	Required Fair Housing Activities	Eden Council for Hope and Opportunity (ECHO)	\$26,302
Public Services	Interim shelter and housing navigation	Bay Area Community Services (BACS)	\$50,000
	Referral assistance for residents	Eden Information and Referral (Eden I&R)	\$184,502
Housing Programs	Home rehabilitation services	Rebuilding Together	\$150,000
	Home repair program	Habitat for Humanity	\$225,000
Public Facilities	Fire equipment purchases in low-moderate area	City of Hayward	\$630,424
			\$1,549,908

Required and Committed Allocations



Administration and Planning

\$309,982

- Staff administration of CDBG and reporting requirements
- Includes HUD-required fair housing services provided by ECHO



Housing Home Rehabilitation Loans and CDBG Infrastructure Project Management

\$375,000

- Allocation to Habitat for Humanity and Rebuilding Together East Bay
- Committed through the City's Housing Element in the General Plan



Public Services: Eden Information and Referral

\$50,000

- EIR is the sole provider of 211 services in Alameda County.
- Information and referral services to low-income and vulnerable populations for the entire County.

Public Services Allocation Recommendation

Hayward Navigation Center

\$184,502

- 44 beds, non-congregate setting with two residents per room.
- In addition to residential services, the HNC will include a sobering center and wellness resources.
- Total budget \$1.5 million with partial funding support through Prop 47.

83%

of all exits from the HNC were to positive housing destinations.

Public Facilities & Infrastructure Recommendation

Fire Equipment

such as fire truck or equipment expenses

\$630,424

- Must be used for stations located in low to moderate income areas
- Supports compliance with HUD timeliness requirements and does not trigger cost increases such as Build America, Buy America requirements.

Community Services Commission Work Plan

Seeking Council Feedback:

- CSC serving as an advisory body to update the City's Community Needs Assessment (last conducted in 2018)
- CSC providing technical assistance to nonprofit agencies

Public Hearing: Action Plan and CDBG Allocations

Recommendation: That City Council approves the authorization of the CDBG FY 2026-2027 Annual Action Plan submission and FY 26-27 CDBG funding allocations.

Next Steps

- **April 17, 2026 – May 17, 20256: Public Comment Period**
Submit comments to emily.hwang@hayward-ca.gov
- **June 2, 2026: FY 2026-2027 Annual Action Plan submission to the County**

Item #10

LB 26-009

**California Public
Employees
Retirement
System Contract**

Adopt a Resolution of Intention to Introduce an Ordinance Approving an Amendment to the Contract Between the City of Hayward and the California Public Employees Retirement System for Classic Members in Safety Groups

Presenter: Ian Tecson, Director of Human Resources

Fighters, Fire Officers, Fire Chiefs, Police Officers, Police Management, and Unrepresented Safety Executives

- Current City contract with CalPERS is outdated and reflects a variable Cost-Share provision versus the agreed-upon specified 6% cost share with Safety Units (Police and Fire)
- The provision requires that Cost Sharing be reduced on the 20th anniversary of the effective dates – in 2020 (Fire) and 2021 (Police) – these amounts were reduced by CalPERS to 5.986% and 5.505%.
- Cost Sharing provisions have been added or amended in all bargaining group contracts and the Unrepresented Safety Executive Cost Share Resolution that complies with CalPERS requirements, reflecting and formally reinstating the 6% Cost Share previously agreed to for each group
- Safety Groups: Hayward Police Officers Association; Hayward Police Management Unit; International Association of Firefighters, Local 1909; Hayward Fire Officers Association; Hayward Fire Chiefs Association; and Unrepresented Safety Executives

Projected Action Date	Projected Action
May 6	Secret Ballot election by Affected Employees
June 2	Public Hearing: Final Reading of Ordinance
July 2	Effective Date of Ordinance
July 13	Effective date of CalPERS Contract Amendment