



Council Infrastructure & Airport Committee Meeting

Presentations

APRIL 22, 2026





Safe Streets Hayward Plan Update (A St, B St, and Tennyson Rd)

Council Infrastructure & Airport Committee Meeting
April 2026

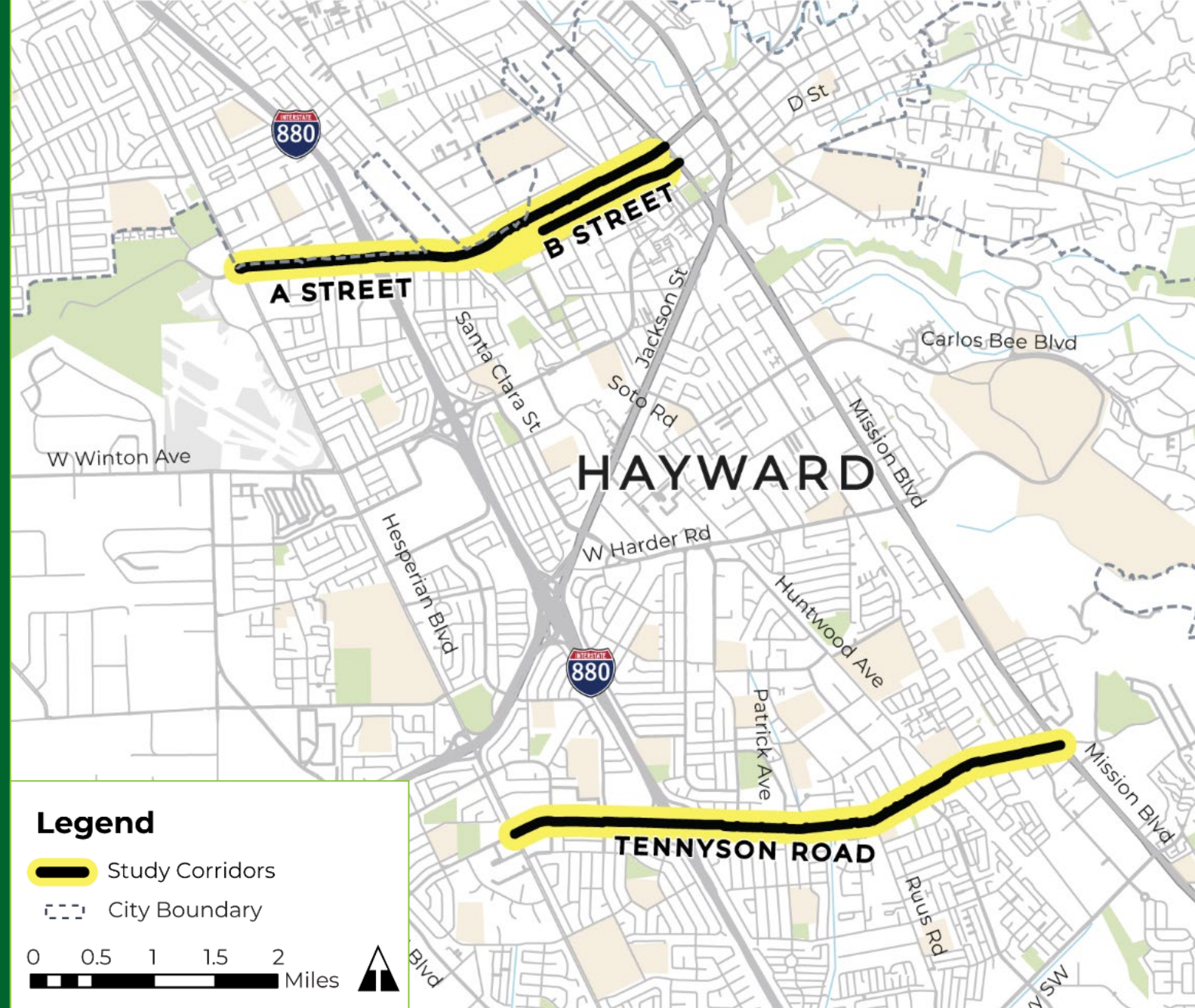
Background

2023

- Hayward secured a Safe Streets for All (SS4A) Grant to develop a High Injury Network (HIN) Safety Plan

2024

- Phase 1 of the HIN Safety Plan, (renamed Safe Streets Hayward) focuses on three corridors:
 - A Street
 - B Street
 - Tennyson Road



Project Timeline



Phase 2 Outreach



497
surveys taken



770
people reached
in person



1,042+
public comments



10
community events

Safe Streets

Hayward

The City of Hayward is developing a new safety plan for streets with the highest rates of serious and fatal collisions:

A Street | B Street | Tennyson Road

We want to hear from you!

Planificación de calles seguras

Hayward

La Ciudad de Hayward está identificando mejoras de seguridad en las calles con las tasas más altas de choques graves y mortales.

A Street | B Street | Tennyson Road

¡Queremos conocer tu opinión!

برنامه ریزی خیابان های ایمن

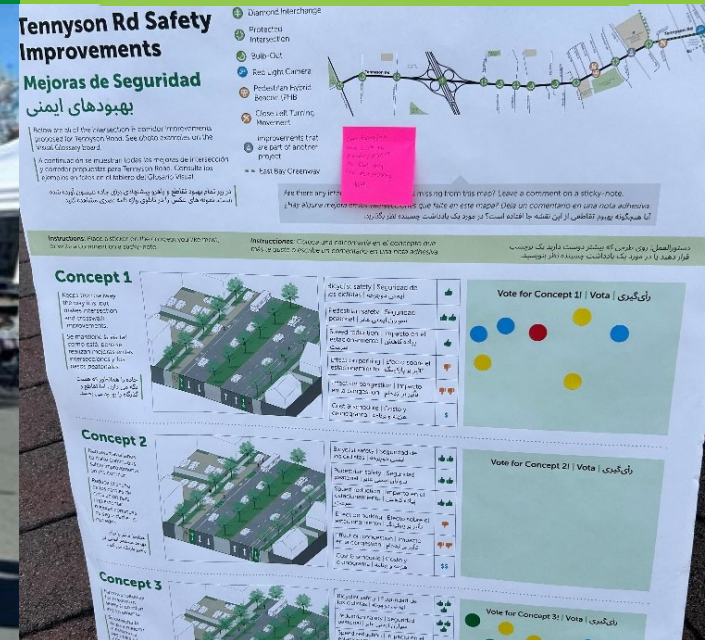
Hayward

در حال Hayward شهرتاری شناسایی بهبودهای خیابان ها برای خیابان های دارای بالاترین میزان آسیب شدید و تصادفات منجر به فوت است.

خیابان آ | خیابان ب | تانسون رید

مشتاق شنیدن نظرات شما هستیم!

SafeStreetsHayward.org



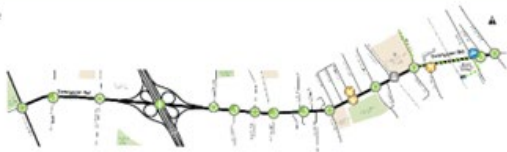


Phase 2 Outreach Key Activities

Tennyson Rd Safety Improvements

Mejoras de Seguridad بهبودهای ایمنی

- 1 Diamond Interchange
- 2 Protected Intersection
- 3 Bulb-Out
- 4 Red Light Camera
- 5 Pedestrian Hybrid Beacon (PHB)
- 6 Close Left Turning Movement
- 7 Improvements that are part of another project
- 8 East Bay Greenway



Below are all of the intersection & corridor improvements proposed for Tennyson Road. See photo examples on the Visual Glossary board.

A continuación se muestran todas las mejoras de intersección y corredor propuestas para Tennyson Road. Consulta los ejemplos en fotos en el tablero del Glossario Visual.

در زیر تمام بهبود نقاط و راهرو پیشنهادی برای جاده تنیسن آورده شده است. نمونه های عکس را در تابلوی رایز نامه بصری مشاهده کنید.

Are there any intersection improvements missing from this map? Leave a comment on a sticky-note.
 ¿Hay alguna mejora en las intersecciones que falte en este mapa? Déje un comentario en una nota adhesiva.
 آیا هیچگونه بهبود تقاطع از این نقشه با افتاده است؟ در مورد یک یادداشت چسبنده نظر بگذارید.

Instructions: Place a sticker on the concept you like most or write a comment on a sticky-note.

Instrucciones: Coloca una calcomanía en el concepto que más te guste o escribe un comentario en una nota adhesiva.

دستورالعمل: روی طرحی که بیشتر دوست دارید یک برچسب قرار دهید یا در مورد یک یادداشت چسبنده نظر بنویسید.

Concept 1

Keeps the roadway the way it is, but makes intersection and crosswalk improvements.

Se mantiene la vía tal como está, pero se realizan mejoras en las intersecciones y los pasos peatonales.

جاده را همانطور که هست نگه می دارند، اما تقاطع و گذرگاه را بهبود می بخشند.



Bicyclist safety Seguridad de los ciclistas ایمنی دوچرخه	👍
Pedestrian safety Seguridad peatonal ایمنی عابران	👍👍
Speed reduction Impacto en el estacionamiento کاهش سرعت	👍
Effect on parking Efecto sobre el estacionamiento تأثیر بر پارکینگ	👎
Effect on congestion Impacto en la congestión تأثیر بر ازدحام	👎👎
Cost & schedule Costo y cronograma هزینه و برنامه	\$

Vote for Concept 1! | Vota | رأی‌گیری

Concept 2

Narrows travel lanes to make continuous safety improvements on the corridor.

Reduce el ancho de los carriles de circulación para implementar mejoras continuas de seguridad en el corredor.

خطوط سفر را برای بهبود مستمر ایمنی در راهرو باریک می کند.



Bicyclist safety Seguridad de los ciclistas ایمنی دوچرخه	👍👍
Pedestrian safety Seguridad peatonal ایمنی عابران	👍👍
Speed reduction Impacto en el estacionamiento کاهش سرعت	👍👍
Effect on parking Efecto sobre el estacionamiento تأثیر بر پارکینگ	👎
Effect on congestion Impacto en la congestión تأثیر بر ازدحام	👎👎
Cost & schedule Costo y cronograma هزینه و برنامه	\$\$

Vote for Concept 2! | Vota | رأی‌گیری

Concept 3

Narrows roadway for maximum safety & comfort improvements.

Se estrecha la vía para mejorar al máximo la seguridad y la comodidad.

جاده را باریکتر می کنند و راحتی را به حداکثر می رسانند.



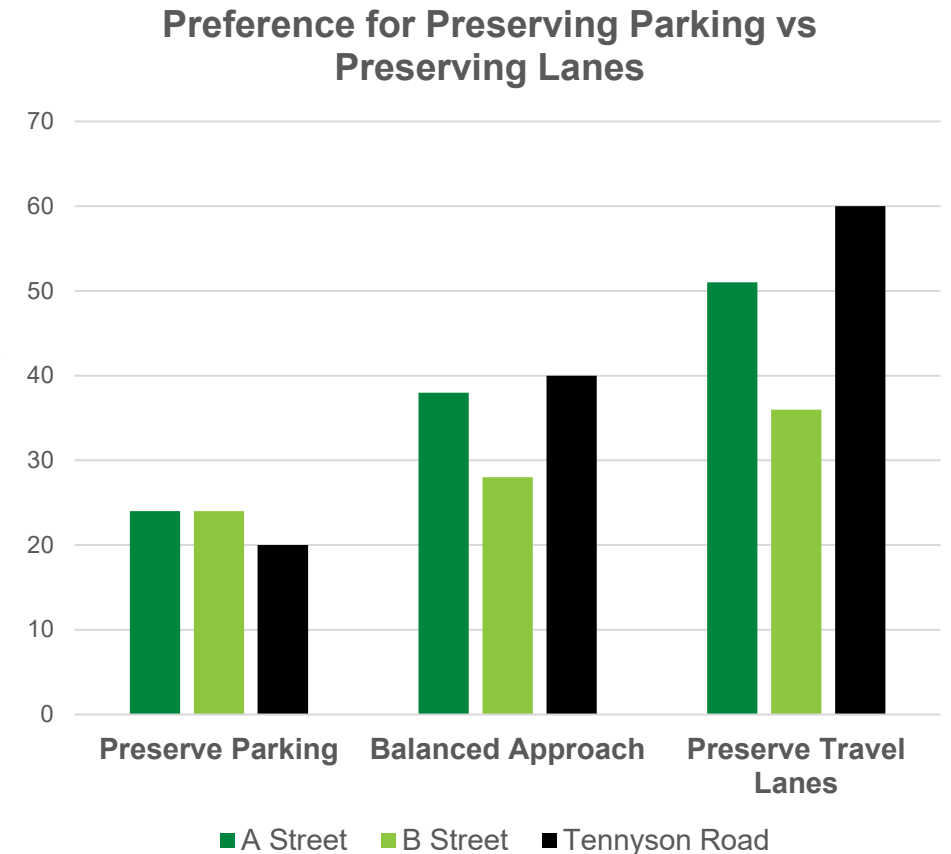
Bicyclist safety Seguridad de los ciclistas ایمنی دوچرخه	👍👍👍
Pedestrian safety Seguridad peatonal ایمنی عابران	👍👍👍
Speed reduction Impacto en el estacionamiento کاهش سرعت	👍👍👍
Effect on parking Efecto sobre el estacionamiento تأثیر بر پارکینگ	👎👎
Effect on congestion Impacto en la congestión تأثیر بر ازدحام	👎👎
Cost & schedule Costo y cronograma هزینه و برنامه	\$\$\$

Vote for Concept 3! | Vota | رأی‌گیری

- Surveys available online and at in-person events
- Online Survey Demographics
 - 80% from zip codes in immediate project area
 - 27% of responses in Spanish
 - 51% indicated low-income
- Meetings with EnGAGE residents and Neighborhood Health & Empowerment Network
- Additional reach-out to local businesses in key project locations
- 3,200 postcards distributed via mail
- Canvassing at local schools and community centers
- Social media, e-blasts, text blasts, community organization reach-outs

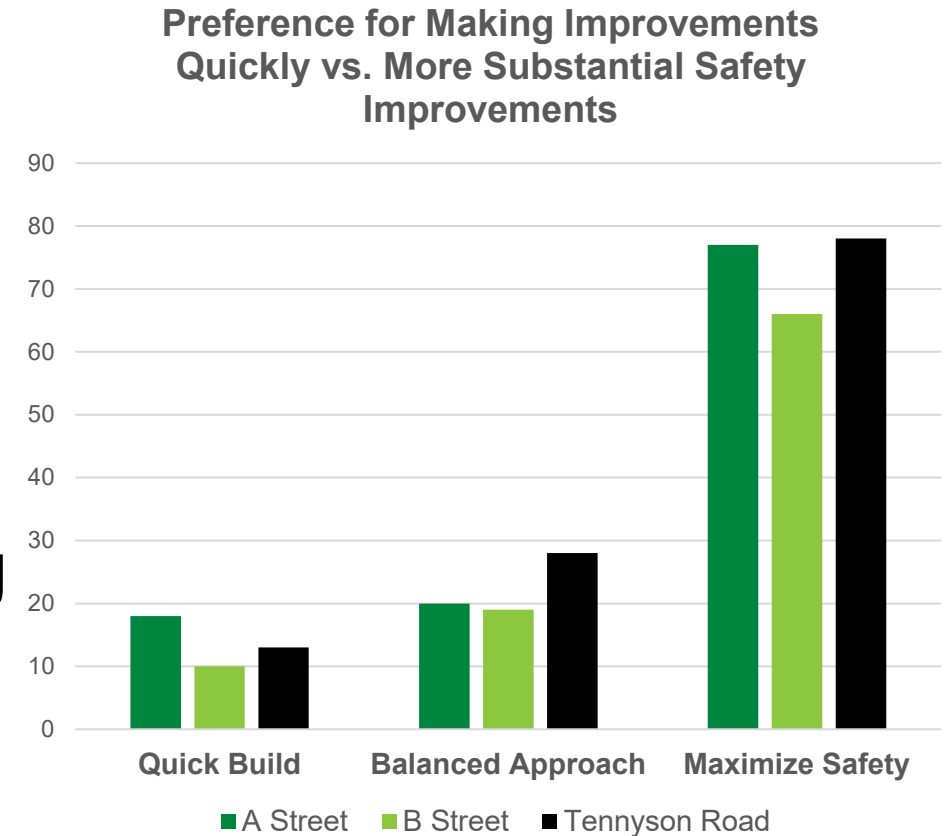
Community Trade-off Priority: *Parking vs Travel Lanes*

- Community was asked about priorities for trade-offs in implementing safety improvements
- For all three corridors, the community predominately prioritized preserving travel lanes over preserving parking



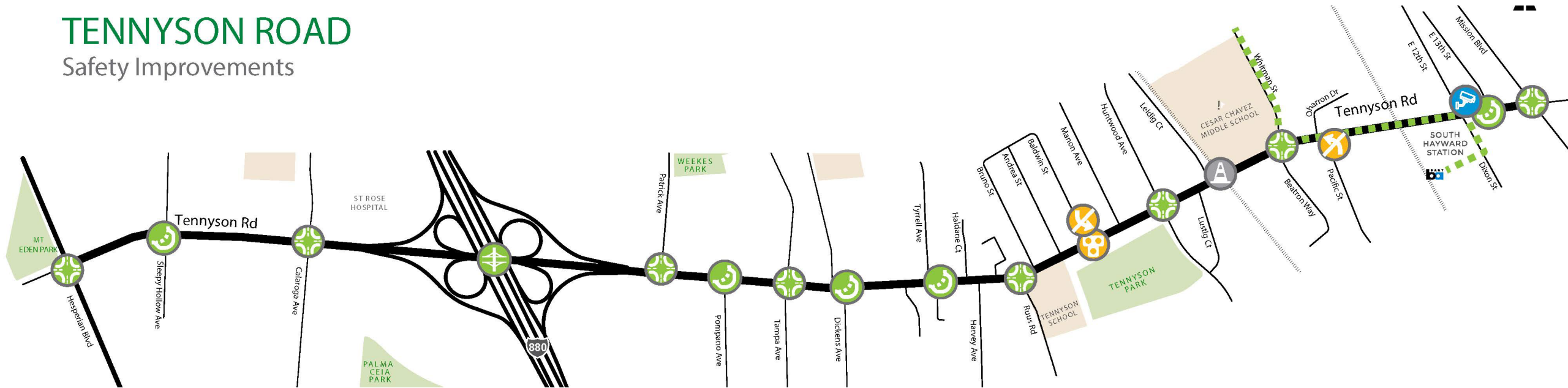
Community Trade-off Priority: *Quick Implementation vs. Maximal Improvement*

- Community was asked about priorities for implementing improvements quickly or taking more time for more substantial improvements
- For all three corridors, the community overwhelmingly prioritized maximizing the safety benefit over building improvements quickly



Tennyson Road: Recommendations

TENNYSON ROAD Safety Improvements





SPECIFIC INTERSECTION RECOMMENDATIONS

-  Proposed Diamond Interchange
-  Protected Intersection
-  Pedestrian Bulb-Out

SPEEDING DETERRENTS

-  Red Light Cameras

SIGNAL / TURNING RESTRICTIONS

-  Install Pedestrian Hybrid Beacon (PHB)
-  Close left turning movements

OTHER PROJECTS

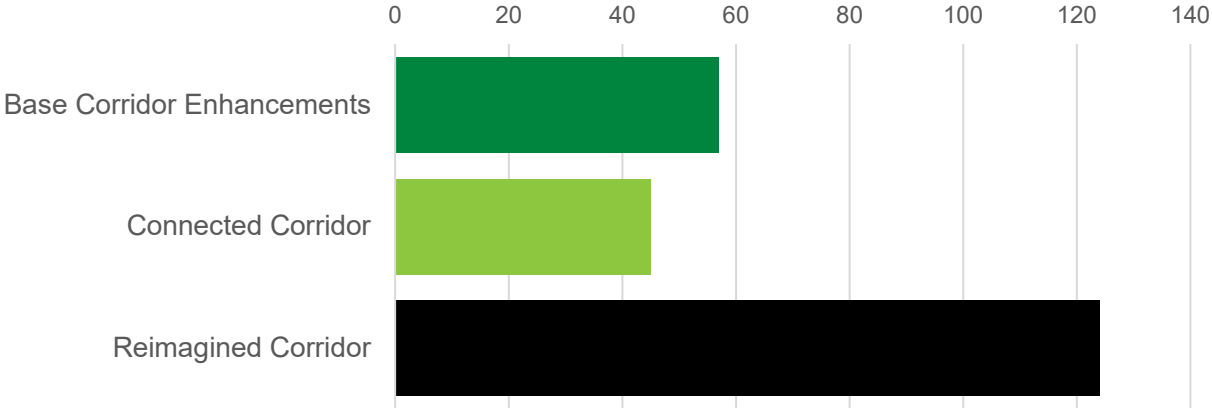
-  Improvements that are part of another project
-  East Bay Greenway

Outreach Results: *Tennyson*

Concept	Total Score	Online Survey	Paper Survey	In-Person Events
Base Corridor Enhancements	271	91	123	57
Connected Corridor	295	96	148	51
Reimagined Corridor	442	106	156	180

“Score” represents weighted total of ranked preferences. 226 participants.

Community Alternative Preference



Comment themes:

- Many commenters describe Tennyson as “scary” for walking and biking, with several referencing recent pedestrian injuries or fatalities
- Concerns about existing safety hazards such as high vehicle speeds, red-light running, failure to yield
- Concerns about parking removal, such as impacts to businesses and safety concerns about longer walk to parked vehicle
- Desire to prioritize pedestrian safety
- Preference for building something safe over building something fast

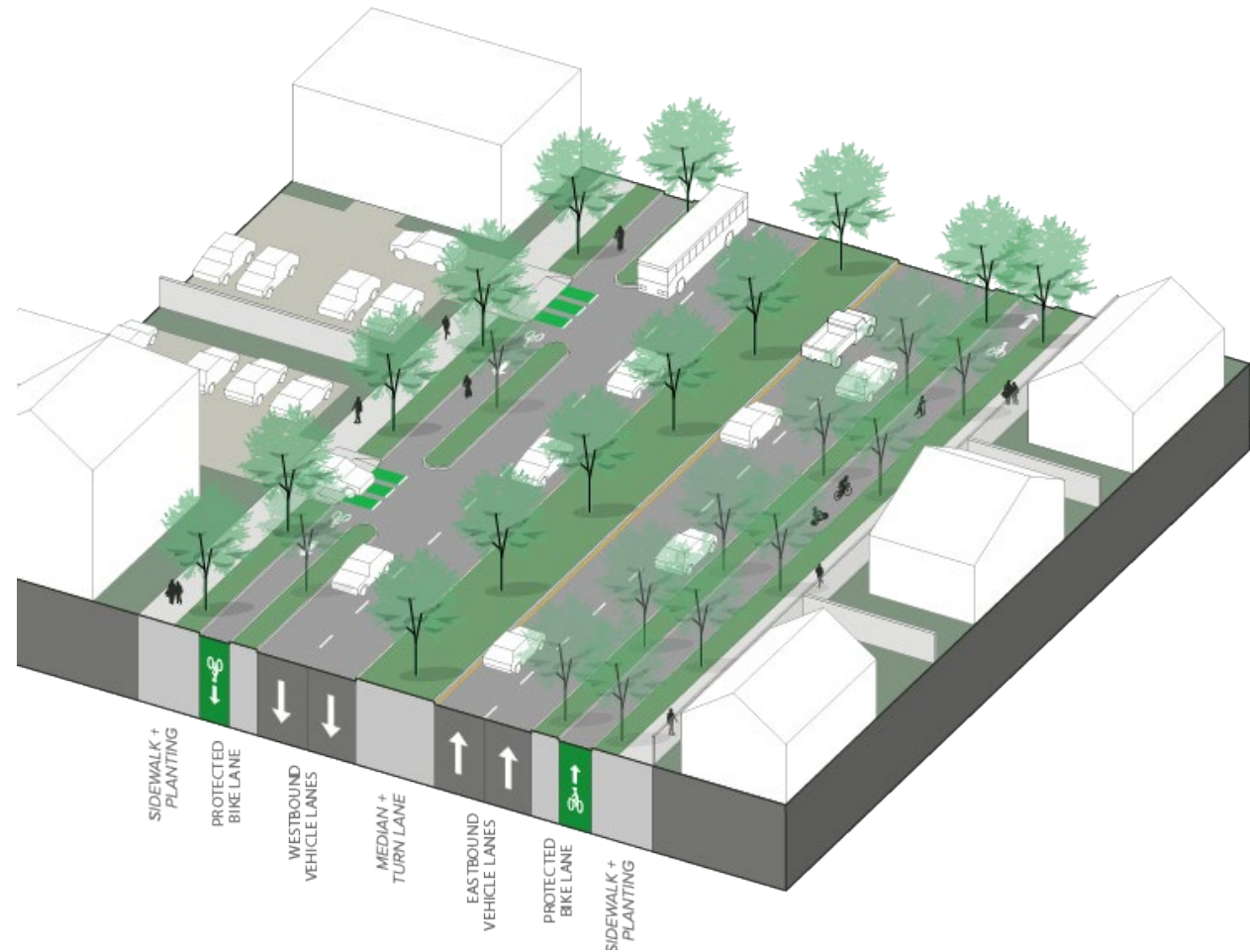
Tennyson Road: *Hesperian Blvd to Mission Blvd*

Reimagined Corridor

Narrows the median and removes most street parking for maximum safety & comfort improvements.

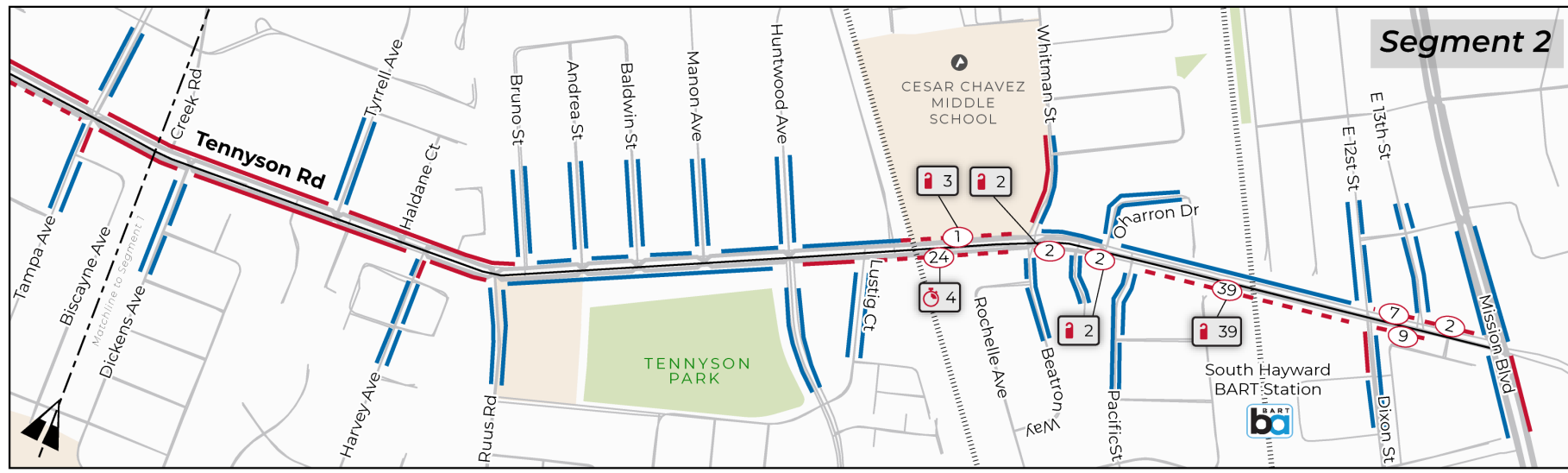
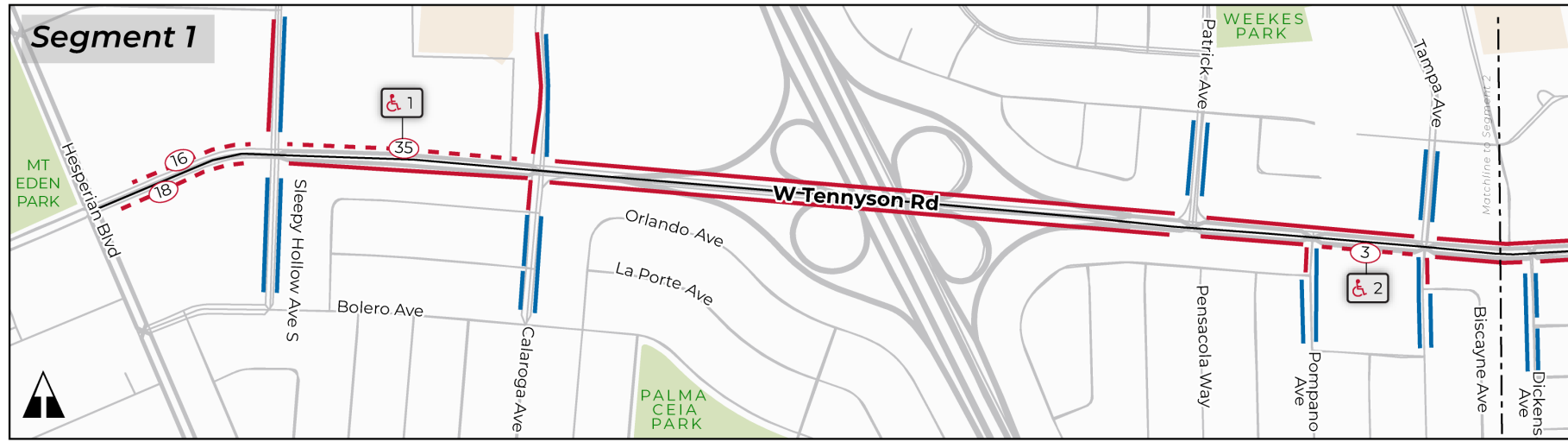
Benefits & Impacts

Bicyclist Safety	👍👍👍	Effect on Parking	👎👎👎
Pedestrian Safety	👍👍👍	Effect on Congestion	👎👎
Speed Reduction	👍👍👍	Cost & Schedule	💰💰💰



Tennyson Road: Reimagined Corridor Alternative Proposed Parking Removal

Parking Spaces Impacted



Legend

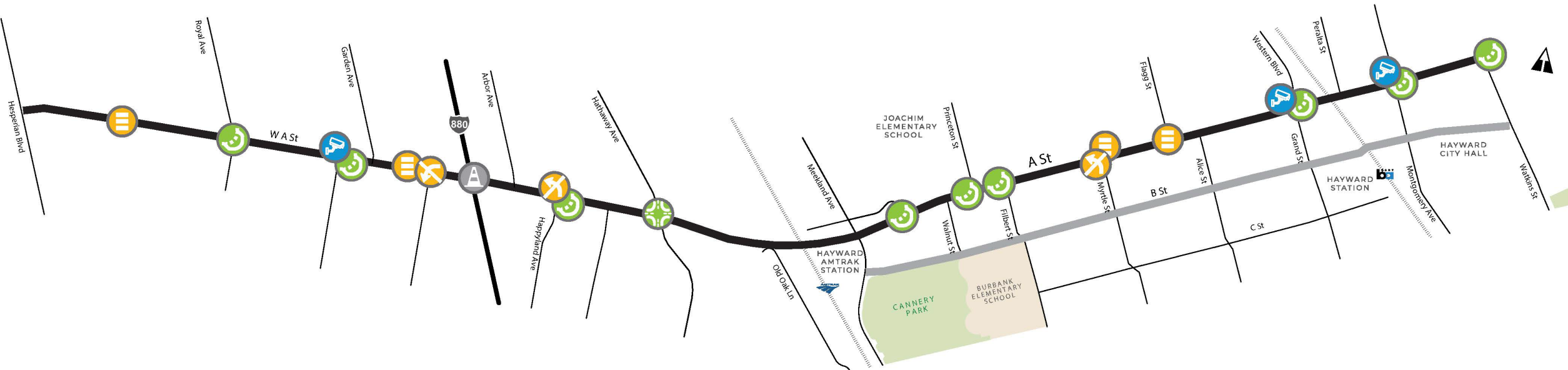
Study Corridor	Removed Parking Segment	<i>Parking segments and the number of spaces were estimated by in-field observations. For segments with unmarked curb space, the number of parking stalls was estimated using the assumption that a parking space would be approximately 20'.</i>
Railroad	Number of Parking Spaces Removed	
School	ADA Parking Space	
No Parking Segment	Permit Parking Space	
On-Street Parking Segment	Short-Term Parking Space	

0 250 500 1000 Feet

A Street: *Recommendations*

A STREET

Safety Improvements



SPECIFIC INTERSECTION RECOMMENDATIONS

- Protected Intersection
- Pedestrian Bulb-Out

SPEEDING DETERRENTS

- Red Light Cameras

SIGNAL / TURNING RESTRICTIONS

- Midblock Crossing with RRFB
- Close left turning movements

OTHER PROJECTS

- Improvements that are part of another project

Details at SafeStreetsHayward.org

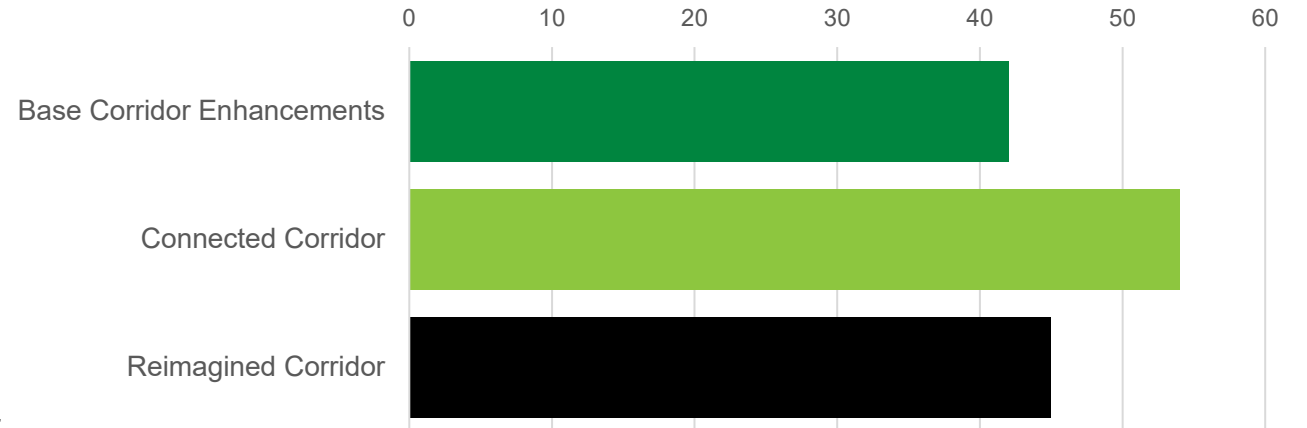
Outreach Results: A Street

(Hesperian to Meekland)

Concept	Total Score	Online Survey	In-Person Events
Base Corridor Enhancements	170	107	63
Connected Corridor	234	132	102
Reimagined Corridor	184	103	81

“Score” represents weighted total of ranked preferences. Note, due to space limitations, this segment was not included in the paper survey. 141 participants.

Community Alternative Preference



Comment themes:

- Strong tension between concerns about increasing congestion and need for safety improvements
- A Street viewed as cross-town connector and concerns about traffic backups with lane reduction. Concepts that did not include reducing roadway to one lane in each direction were preferred, although there was also strong support for the safety benefits of Reimagined Corridor
- Desire for increased enforcement, including automated enforcement and increased police presence
- Concerns about high vehicle speeds and aggressive driving behavior

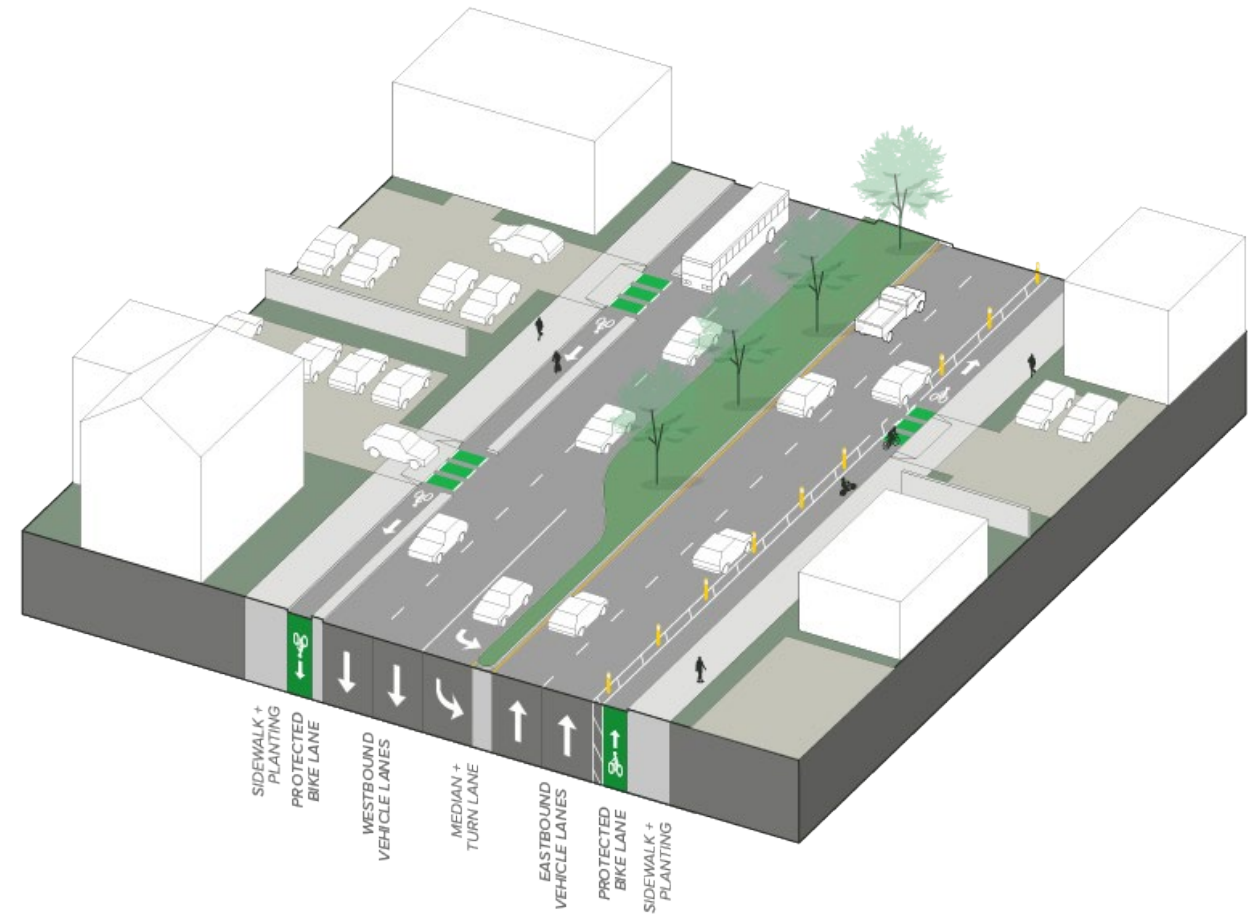
A Street: *Hesperian Blvd to Meekland Ave*

Connected Corridor / Reimagined Corridor

Narrows travel lanes to make continuous safety improvements on the corridor.
Reduce travel lanes from I-880 interchange to Santa Clara Street

Benefits & Impacts

Bicyclist Safety	👍 👍	Effect on Parking	N/A
Pedestrian Safety	👍 👍	Effect on Congestion	👎
Speed Reduction	👍 👍	Cost & Schedule	💰 💰 💰



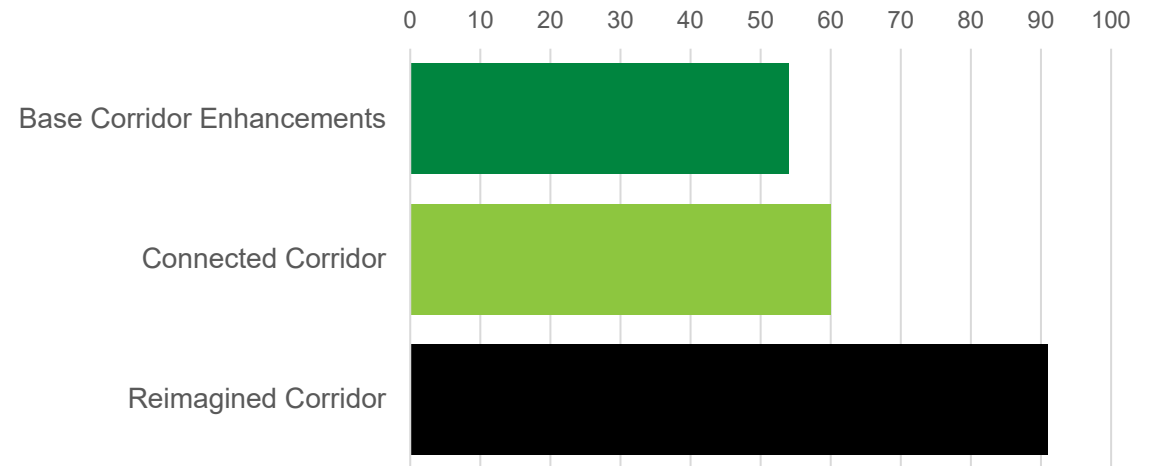
Outreach Results: A Street

(Meekland to Watkins)

Concept	Total Score	Online Survey	Paper Survey	In-Person Events
Base Corridor Enhancements	261	98	109	54
Connected Corridor	305	117	107	81
Reimagined Corridor	353	103	121	129

"Score" represents weighted total of ranked preferences. 205 participants.

Community Alternative Preference



Comment themes:

- Existing roadway does not create a safe walking and biking environment
- Highest support for concepts with greatest safety benefit
- Many, particularly seniors and mobility impaired, perceived several intersections as dangerous and safety hazards – Grand Street, Lucky’s Driveway
- Desire for more and safer mid-block crossings and traffic calming
- Concerns about parking loss impact on vulnerable residents and businesses

A Street: Meekland Ave to Watkins St

Reimagined Corridor

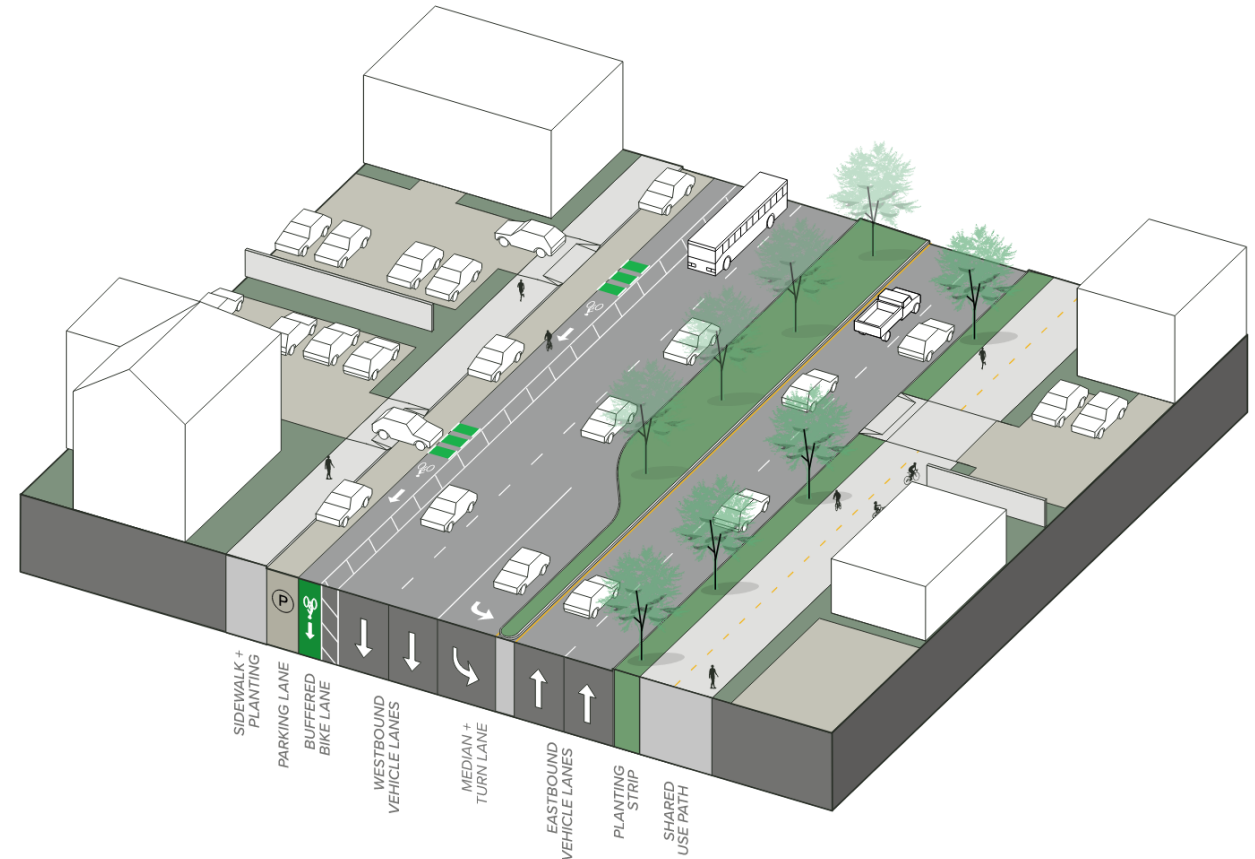
Removes parking on the south side of the street and reduces travel lanes east of Grand St for maximum safety & comfort improvements.

Benefits & Impacts

Bicyclist Safety 🍏🍏🍏 Effect on Parking 🚫🚫🚫

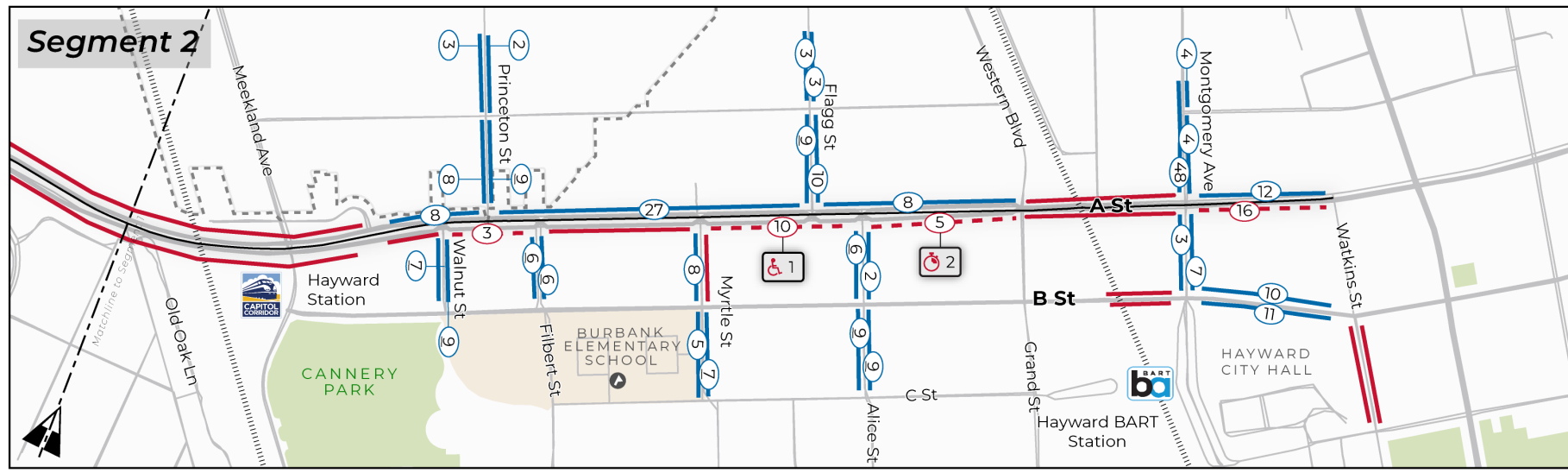
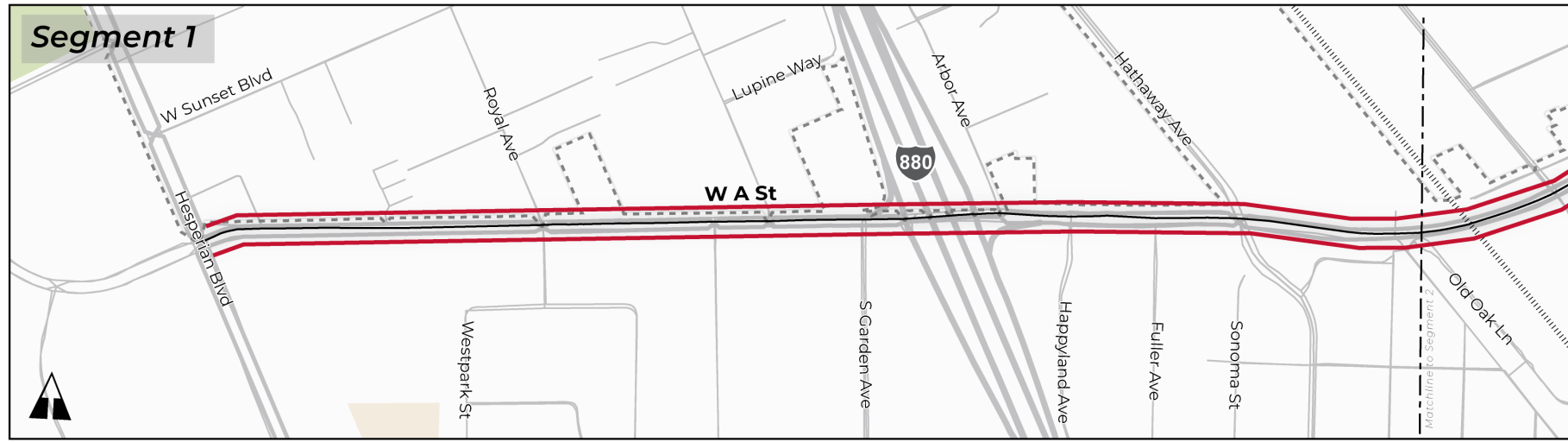
Pedestrian Safety 🍏🍏🍏 Effect on Congestion 🚫🚫

Speed Reduction 🍏🍏🍏 Cost & Schedule 💰💰💰



A Street and B Street: Reimagined Corridor Alternative Proposed Parking Removal

Parking Spaces Impacted



Legend

- Study Corridor
- ▬▬▬▬▬▬ Railroad
- 📍 School
- No Parking Segment
- On-Street Parking Segment
- - - Removed Parking Segment
- # Number of Parking Spaces Removed
- ♿ ADA Parking Space
- 🕒 Short-Term Parking Space

Parking segments and the number of spaces were estimated by in-field observations. For segments with unmarked curb space, the number of parking stalls was estimated using the assumption that a parking space would be approximately 20'.

No data was collected for B Street west of Montgomery Avenue as no parking impact is expected in this area.

0 250 500 1000 Feet

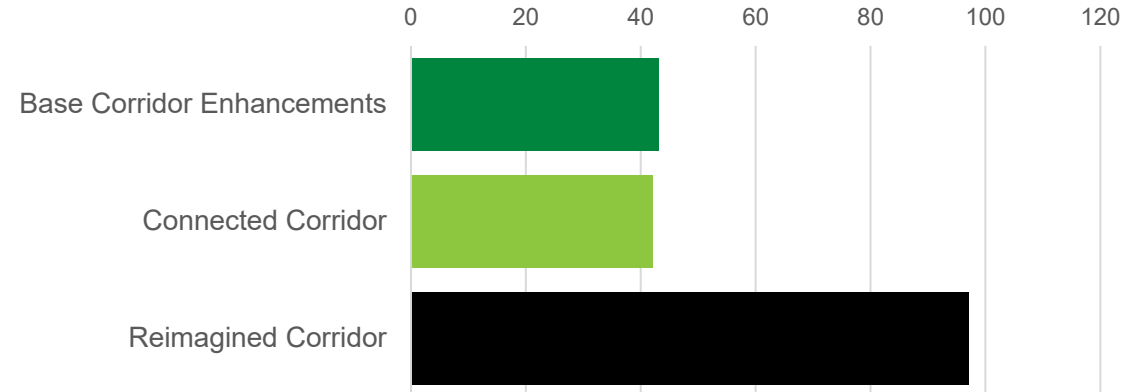
Outreach Results: *B Street*

(*MLK to Montgomery*)

Concept	Total Score	Online Survey	Paper Survey	In-Person Events
Base Corridor Enhancements	213	84	78	51
Connected Corridor	251	115	78	51
Reimagined Corridor	356	114	89	153

“Score” represents weighted total of ranked preferences. 182 participants.

Community Alternative Preference



Comment themes:

- Corridor should be a neighborhood street and not a major vehicle corridor
- Concerns about speeding, poor visibility, and safety at larger intersections – Grand Street, Montgomery Street
- Strong support for Reimagined Corridor as the safest for cyclists; concerns that Base Corridor Enhancements and Connected Corridor Concepts don’t do enough
- Broad support for traffic calming across corridor, with some raising concerns about inconvenience of speed humps

B Street: Recommendations

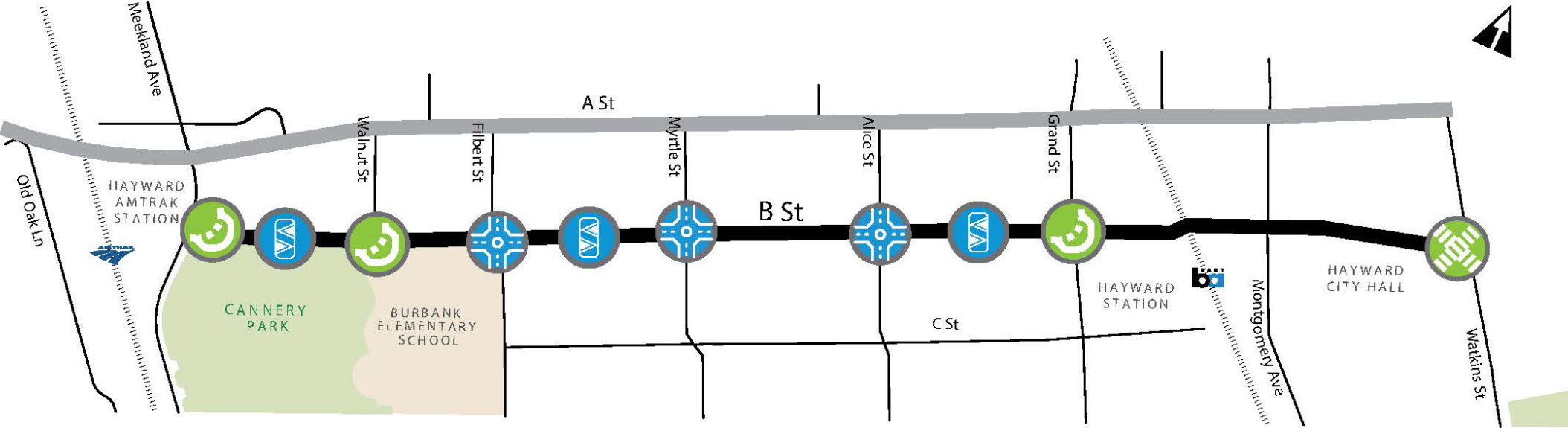
B STREET Safety Improvements

SPECIFIC INTERSECTION RECOMMENDATIONS

-  Pedestrian Scramble
-  Pedestrian Bulb-Out

SPEEDING DETERRENTS

-  Speed Hump
-  Neighborhood Traffic Circle or Diverters



Details at SafeStreetsHayward.org

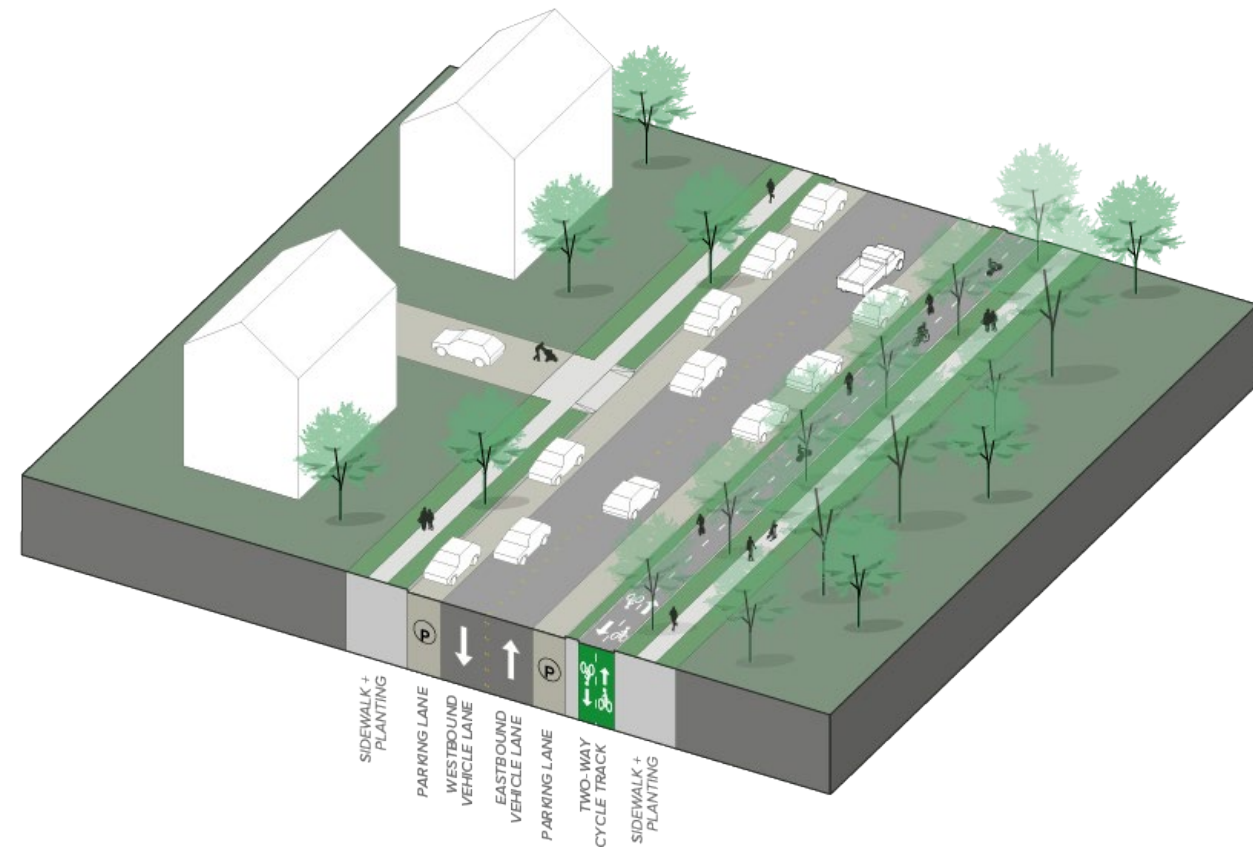
B Street: *MLK Dr to Montgomery Ave*

Reimagined Corridor

Narrows roadway for maximum safety & comfort improvements. Includes a 2-way cycle track.

Benefits & Impacts

Bicyclist Safety	👍👍👍	Effect on Parking	N/A
Pedestrian Safety	👍👍👍	Effect on Congestion	👎
Speed Reduction	👍👍👍	Cost & Schedule	💰💰💰



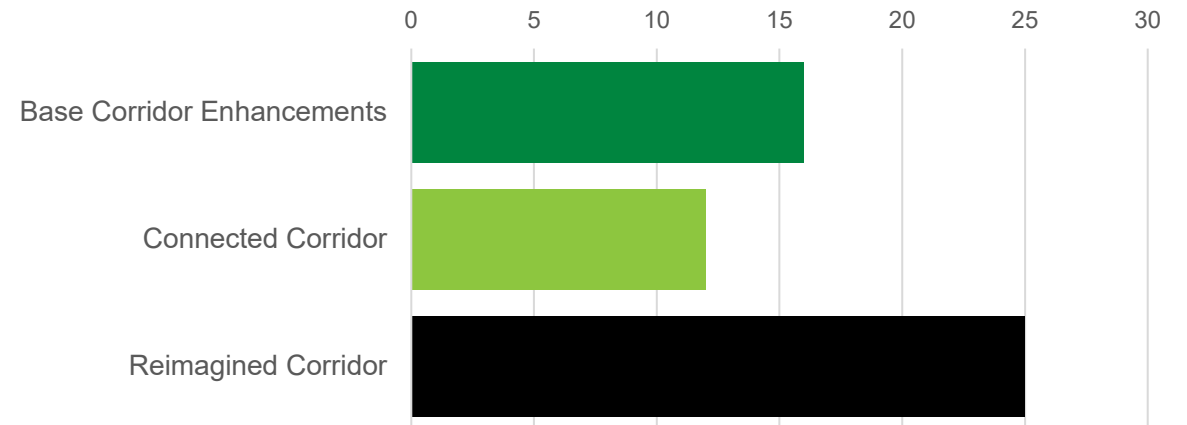
Outreach Results: *B Street*

(Montgomery to Watkins)

Concept	Total Score	Online Survey
Base Corridor Enhancements	71	107
Connected Corridor	107	107
Reimagined Corridor	110	110

“Score” represents weighted total of ranked preferences. 53 participants.

Community Alternative Preference



Comment themes:

- Desire to slow traffic entering downtown
- Desire for protected bike facilities near key destinations, such as BART and City Hall
- Considered less critical than other project areas due to shorter length

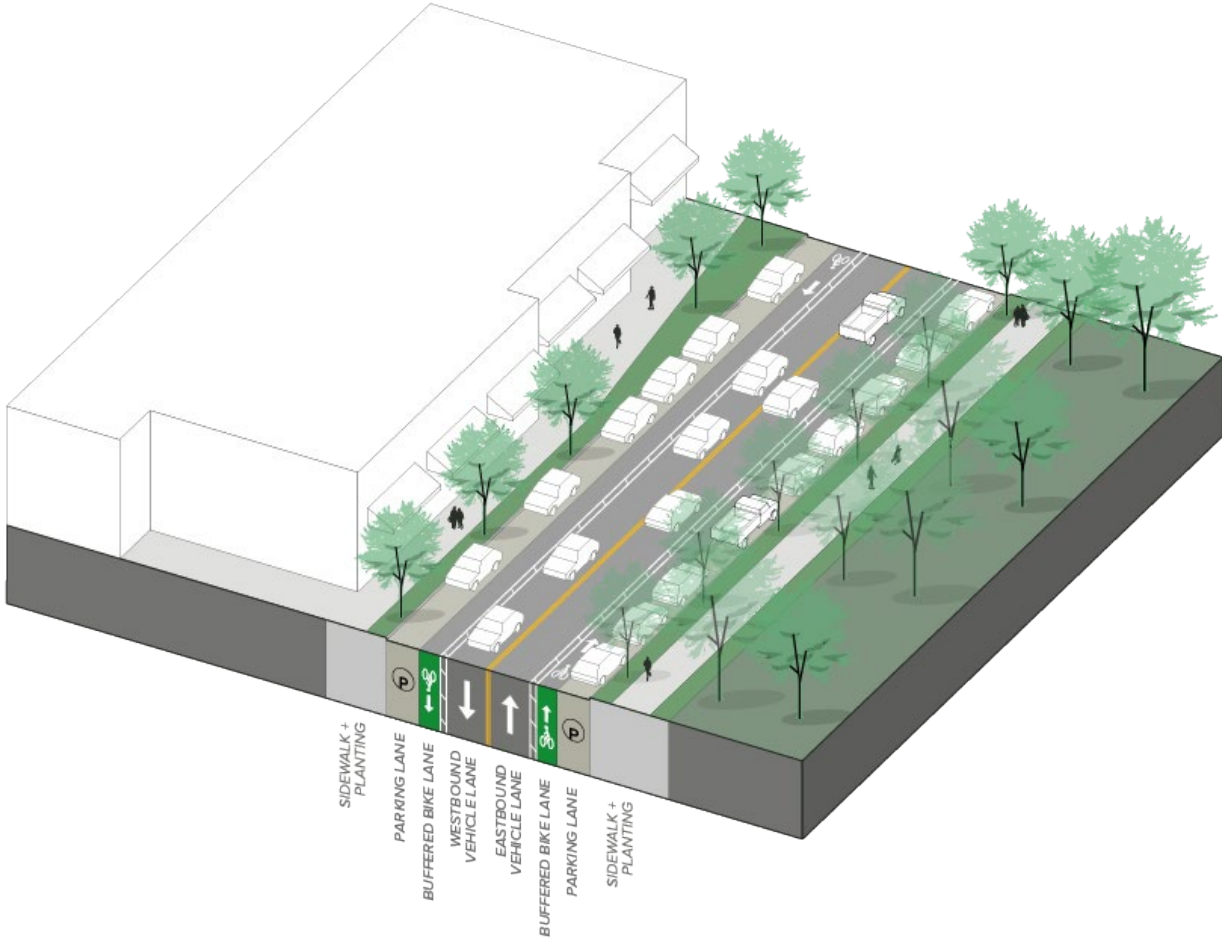
B Street: *Montgomery Ave to Watkins St*

Reimagined Corridor

Removes one westbound travel lane to make continuous safety improvements on the corridor.

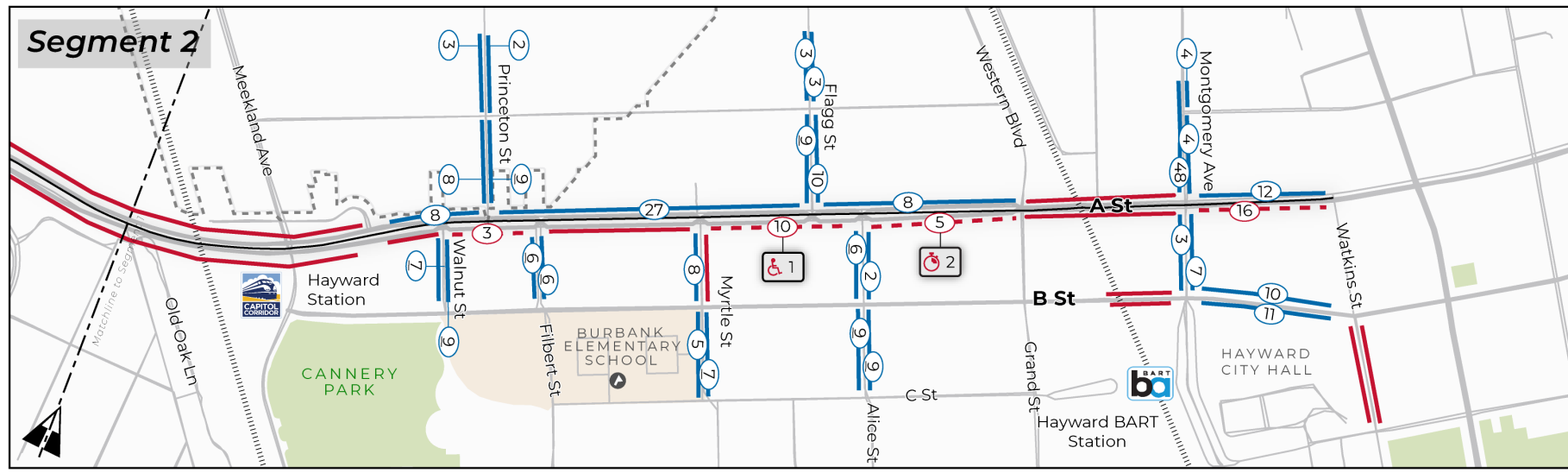
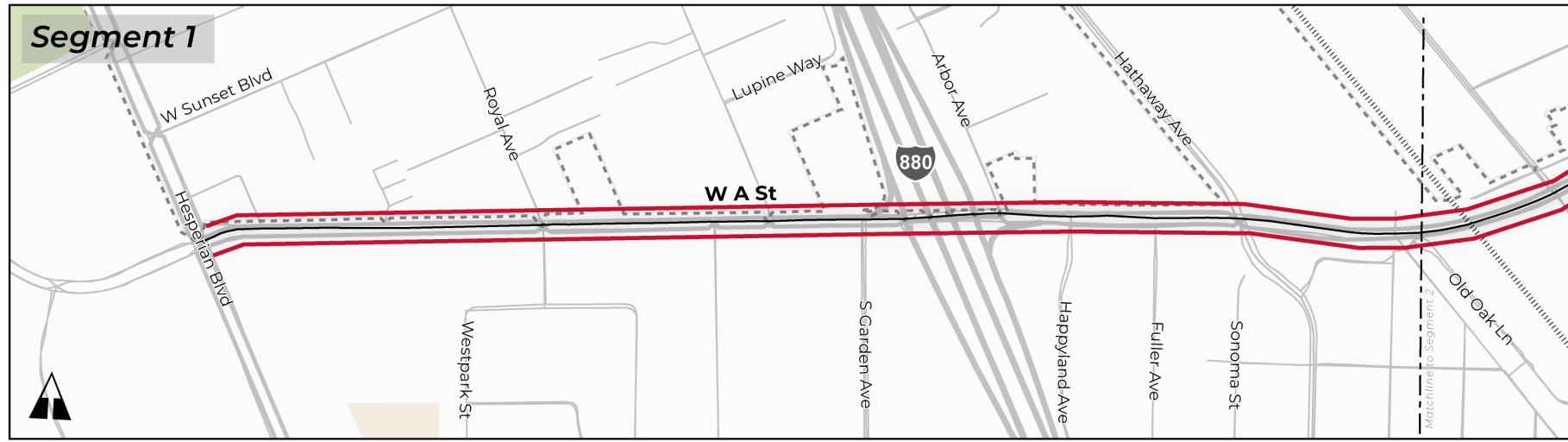
Benefits & Impacts

Bicyclist Safety	👍👍	Effect on Parking	👎
Pedestrian Safety	👍👍👍	Effect on Congestion	👎
Speed Reduction	👍👍👍	Cost & Schedule	💰💰



A Street and B Street: Reimagined Corridor Alternative Proposed Parking Removal

Parking Spaces Impacted



Legend

- Study Corridor
- ▬▬▬▬▬▬ Railroad
- 📍 School
- No Parking Segment
- On-Street Parking Segment
- - - Removed Parking Segment
- Ⓝ Number of Parking Spaces Removed
- ♿ ADA Parking Space
- 🕒 Short-Term Parking Space

Parking segments and the number of spaces were estimated by in-field observations. For segments with unmarked curb space, the number of parking stalls was estimated using the assumption that a parking space would be approximately 20'.

No data was collected for B Street west of Montgomery Avenue as no parking impact is expected in this area.

0 250 500 1000 Feet

Recommendations

Street	Segment Limits	Recommendation
Tennyson Road	Hesperian to Mission	Reimagined Corridor - Spot improvements at intersections/crossings and add Class IV protected bike lanes by narrowing median and lanes, remove most parking where it exists (approximately 158 parking spaces, of which 43 are mostly unused BART on-street permit parking)
A Street	Hesperian to Meekland	Connected Corridor/Reimagined Corridor - Spot improvements at intersections/crossings and add Class IV protected bike lanes by narrowing travel lanes. Reduce from 6 lanes to 4 lanes between I-880 and Santa Clara Street/Hathaway Avenue.
	Meekland to Watkins	Reimagined Corridor - Spot improvements at intersections/crossings and add Class IV protected bike lanes or shared-use path by removing parking on the south side of the street west of Grand Street and reducing travel lanes east of Grand St (approximately 32 parking spaces)
B Street	Martin Luther King to Montgomery	Reimagined Corridor - Spot improvements at intersections/crossings, including traffic circles and/or diverters. Add two-way Class IV cycle track on the south side of the roadway west of Myrtle Street by narrowing lanes.
	Montgomery to Watkins	Reimagined Corridor - Spot improvements at intersections/crossings, including traffic circles and/or diverters, and add Class IIB buffered bike lanes and sidewalk improvements by removing one westbound travel lane.

Recommendations

- Receive feedback on staff recommendation of alternatives to move forward with
- Approval of staff recommendations and proceed to have item on June 2nd City Council Meeting for City Council approval (consent)

Project Timeline



Thank you!

Questions?

Transit-Oriented Communities (TOC)

MTC Grant Funds and Next Steps for Hayward



Agenda

- MTC Funds**
- TOC Set-Aside**
- Scoring**
- Current Progress**
- Next Steps**

MTC Funds

MTC is the regional transportation planning, financing, and coordinating agency for the Bay Area. They designate federal funds over a four-year period to regional projects in an application process called One Bay Area Grant (OBAG)

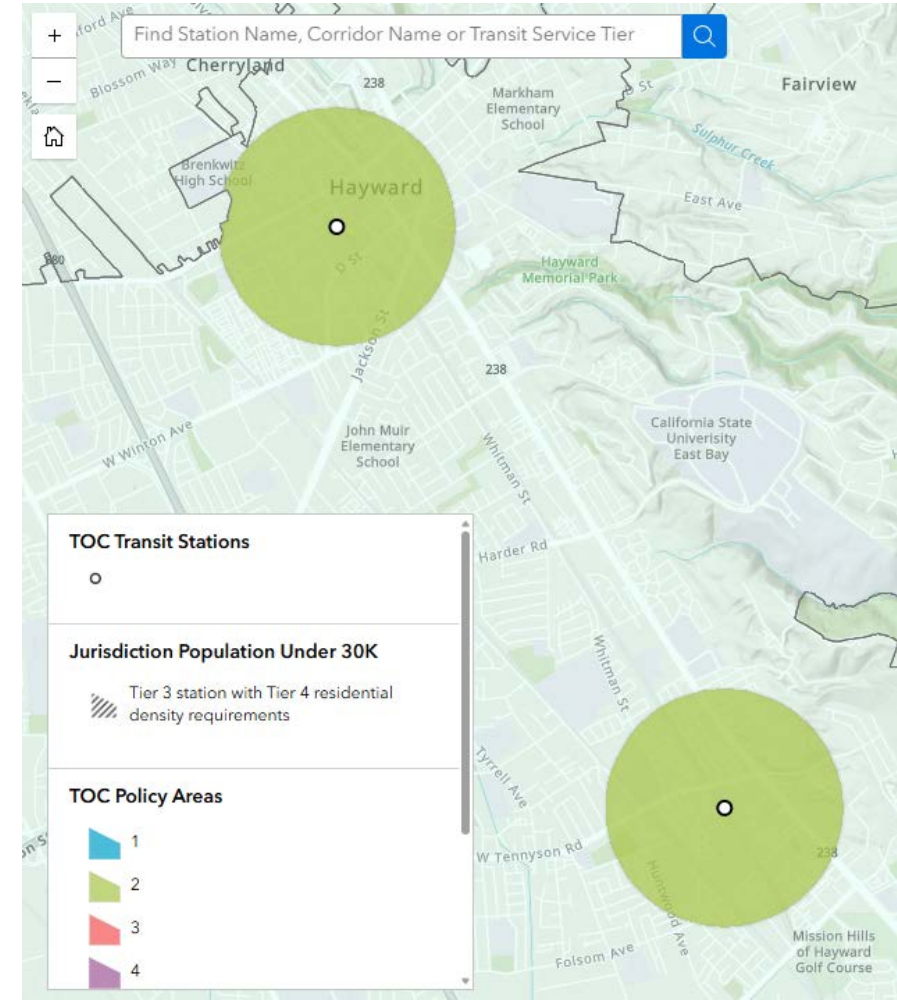
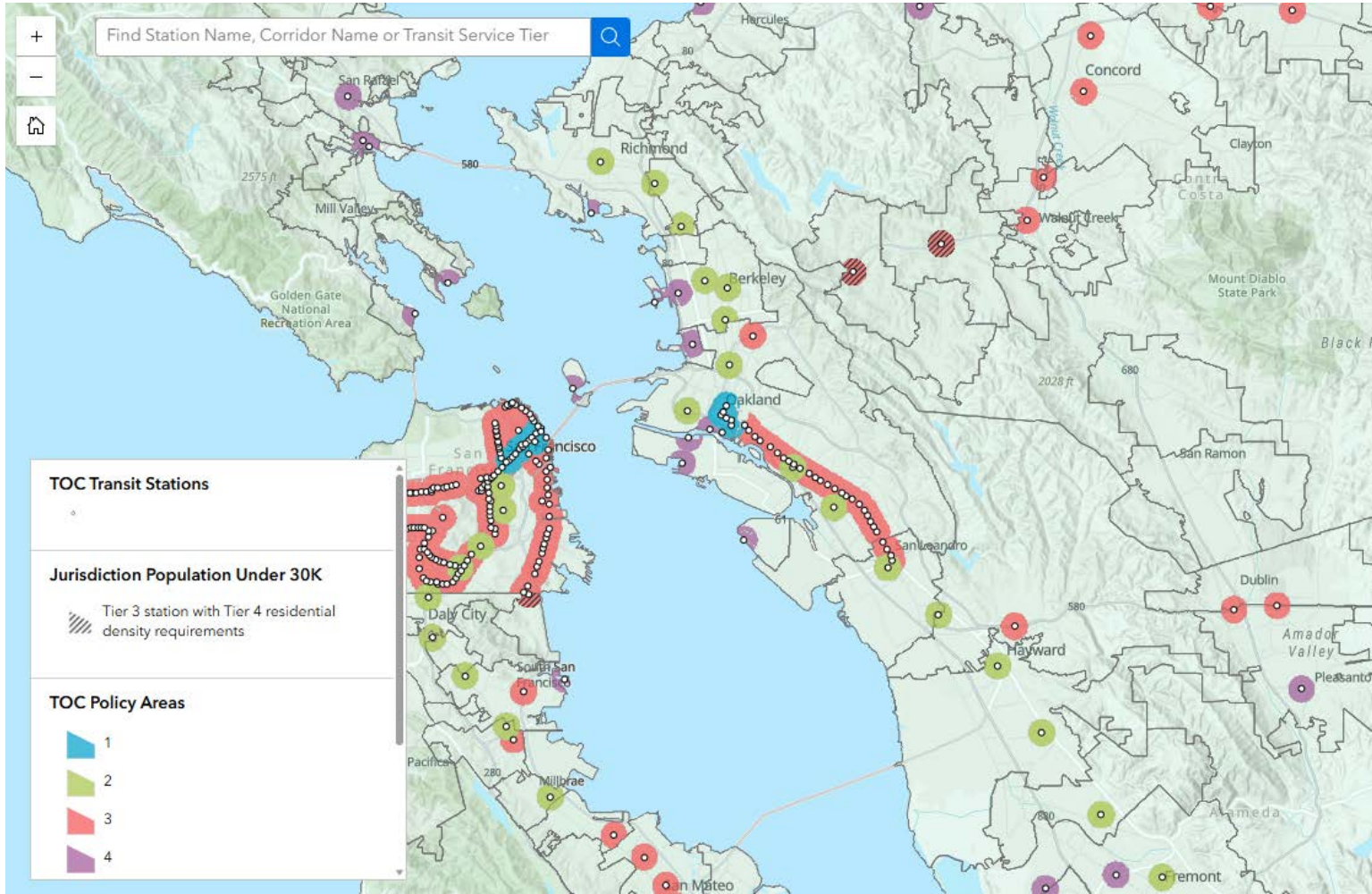
- OBAG 4 - application process is about to begin
- OBAG 3 - Hayward did not earn grant funding
- OBAG 2 - nine years ago, Hayward earned \$1.75M in grants to improve Main Street

MTC Funds

Available in OBAG 4 :

- \$310M available to programs in the region
- \$45M additional for cities that meet Transit-Oriented Communities (TOC) Policy requirements
 - Around **\$2-4M for Hayward** estimated in TOC set-asides if we meet requirements by July 1, 2027
 - City staff secured an MTC grant to provide technical assistance for Hayward to meet TOC consistency

Hayward TOCs



Scoring

Density – 25 points

- ✓ Minimum Residential Density 8
- ✓ Minimum Commercial Office FAR 2
- ✓ Maximum Residential Density 12
- ✓ Maximum Commercial Office FAR 3

Parking – 25 points

- ✓ Eliminate Parking Minimums 4
- ✓ Adopt Parking Maximums 8
- ✓ Adopt Bicycle Parking Minimums 6
- ✓ Allow Unbundled Parking 2
- ✓ Allow Shared Parking 2
- ✓ Adopt Parking Management Strategy 3

Housing – 25 points

- ✓ Production Policy 4
- ✓ Production Policy 4
- ✓ Preservation Policy 4
- ✓ Preservation Policy 4
- ✓ Protection Policy 4
- ✓ Protection Policy 4
- ✓ Commercial Stabilization Policy 1

Station Access – 25 points

- ✓ Compliant Complete Streets Policy 3
- ✓ Active Transportation Network Projects 7
- ✓ Station Access Gap Analysis 9
- ✓ Mobility Hub Plan 6

Scoring - Estimate



DENSITY

- + Max density (some)
- Min density and min/max FAR



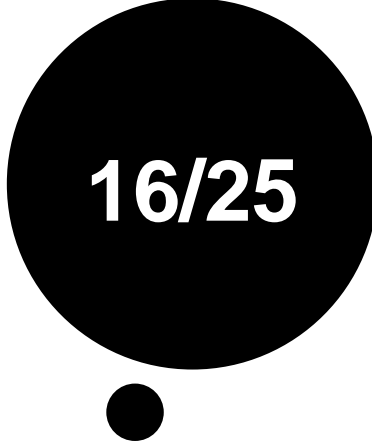
HOUSING

- + All



PARKING

- + No parking min
- Parking max, bike parking, bundling/sharing, and management policies



STATION ACCESS

- + Complete streets, active transportation projects, mobility hubs*
- Station access gap analyses

Scoring

Density	Downtown	South
Minimum Residential Density (75+ units/acre) <i>South Hayward - ranges from 17.5-75 units/acre</i>	0/8	0/8
Minimum Commercial Office FAR (3+ to 1 ratio) <i>South Hayward - 54 parcels (27.5 out of 482 acres) have commercial overlay requirement</i>	0/2	0/2
Maximum Residential Density (100+ units/acre) <i>Max at both range from 40-110 units/acre; average 75-77 units/acre</i>	4/12	4/12
Maximum Commercial Office FAR (6+ to 1 ratio) <i>Downtown max is 1.5, South is 2.75</i>	0/3	0/3
TOTAL	4/25	4/25

Scoring

- TOC grant funds unlocked at 85/100 points (-15 pts)
- Development is seeking to gain Density points for residential, but not commercial (-5 pts)
- Transportation staff recommend seeking In-Progress and “Fit” points, but potentially not all “Goal” points (-9 pts, so -14 total)

Current Progress

In-Progress Points by City Staff	Downtown	South
Gap Analysis Study	9/9	9/9
Transportation Demand Management (TDM) Plan	1/1	1/1
Curbside Management Strategy	1/1	1/1

Next Steps

“Fit” Points Identified by City Staff	Downtown	South
Adopt secure bike parking minimums for new residential multifamily <i>1 bike parking space per unit</i>	3/3	3/3
Adopt secure bike parking minimums for new commercial office <i>1 bike parking space per 5,000 ft</i>	3/3	3/3
Allow unbundled parking, both residential and commercial (AB 1317)	2/2	2/2
Allow shared parking, both residential and commercial (AB 894)	2/2	2/2

Next Steps

“Goal” Points Identified by City Staff	Downtown	South
Adopt parking maximums for residential <i>4 pts - 0.5 spaces per unit</i> <i>OR 2 pts - 1 per unit; OR 1 pt - any max (met in South Hayward)</i>	1-4 /4	1-3 /4
Adopt parking maximums for commercial <i>4 pts - 1.6 spaces per 1,000 sq ft</i> <i>OR 2 pts - 2.5 spaces per 1,000 sq ft; OR 1 pt - any max</i>	1-4 /4	1-4 /4
Fund mobility hub plan for TOC(s)	6*/6	6*/6
Implement priced parking	1/1	1/1
Take steps now, but wait four years for TOC funds	-	-

*Up from current low-confidence estimate of 6

Next Steps

Station Access	Downtown	South
Consistent Complete Streets Policy	3/3	3/3
Active Transportation Network Projects	7/7	7/7
Station Access Gap Analysis	9/9	9/9
Mobility Hub Plan	6*/6	6*/6
TOTAL	25/25	25/25
Parking	Downtown	South
Eliminate Parking Minimums	4/4	4/4
Adopt Parking Maximums	0/8	1/8
Adopt Bike Parking Minimums	6/6	6/6
Allow Unbundled Parking	2/2	2/2
Allow Shared Parking	2/2	2/2
Adopt Parking Management Strategies (TDM + curb management; pricing)	2/3	2/3
TOTAL	16/25	17/25
<i>(assuming Density reaches -5 points)</i> AGGREGATE TOTAL	86/100	87/100
[] = In-progress [] = Fit Points [] = Goal Points AGGREGATE AVERAGE	86.5/100	

Next Steps

In-Progress Steps:

- Adopt updated densities (Development Services)
- Conduct gap analysis study
- Develop TDM Plan
- Update curbside management strategies

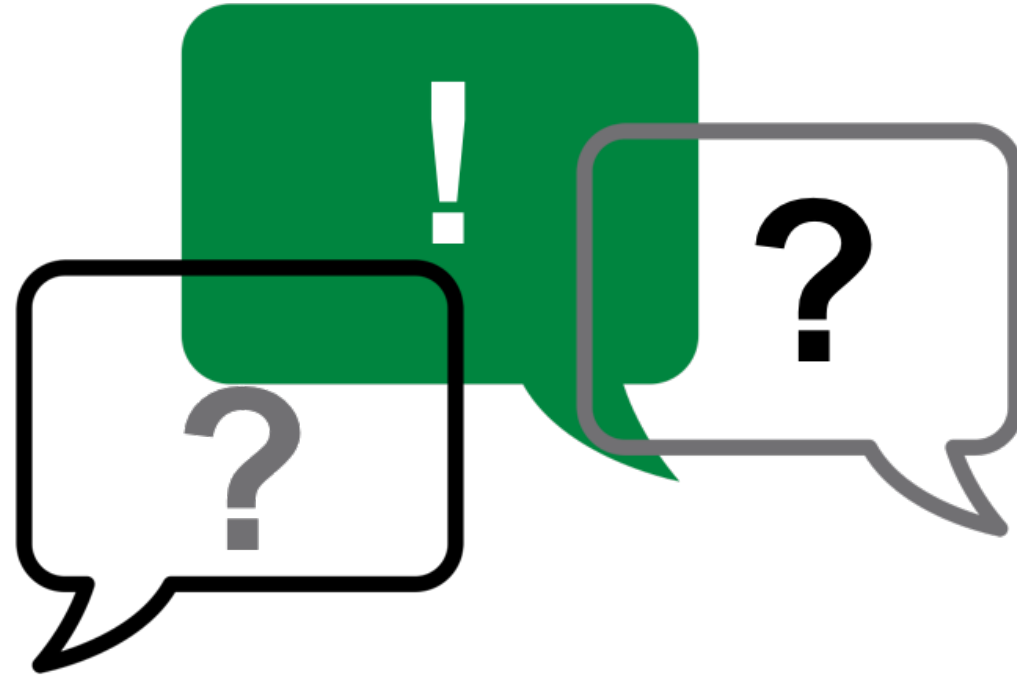
“Fit” Steps:

- Adopt bicycle parking minimums
- Allow both unbundled and shared parking

“Goal” Steps:

- Adopt some level of parking maximums – *recommend to partially meet*
- Develop mobility hub plan(s) – *potential to fully meet*
- Adopt some level of priced parking – *longer-term to fully meet*

Questions



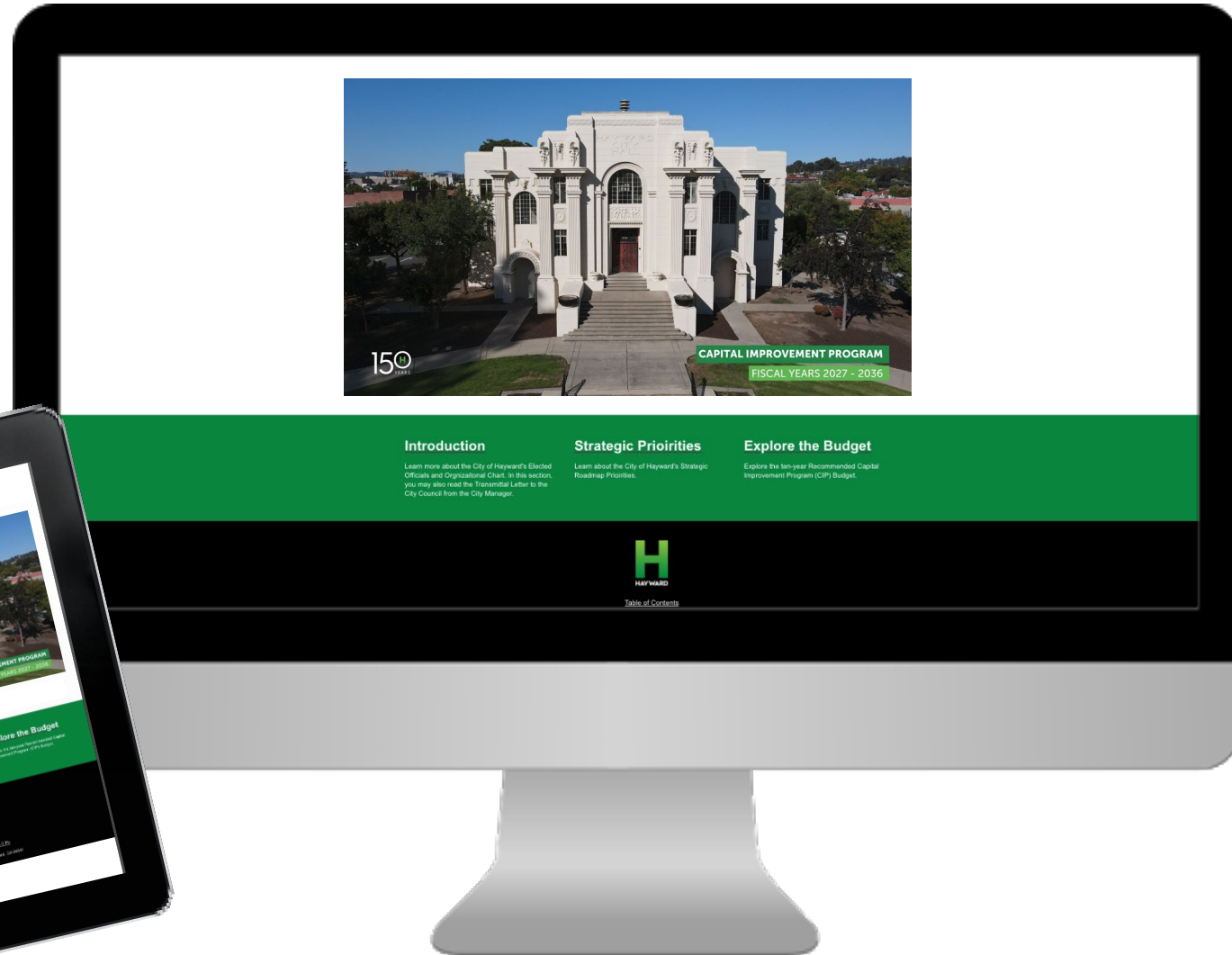


FISCAL YEARS 2027 - 2036 RECOMMENDED CAPITAL IMPROVEMENT PROGRAM

Council Infrastructure & Airport Committee

Alex Ameri, Director of Public Works
April 22, 2026

OPENGOV STORIES



www.hayward-ca.gov/CIP

FY27 Recommended CIP Budget: \$264M

Ten-Year CIP Total: \$1.3B

General Fund Transfers

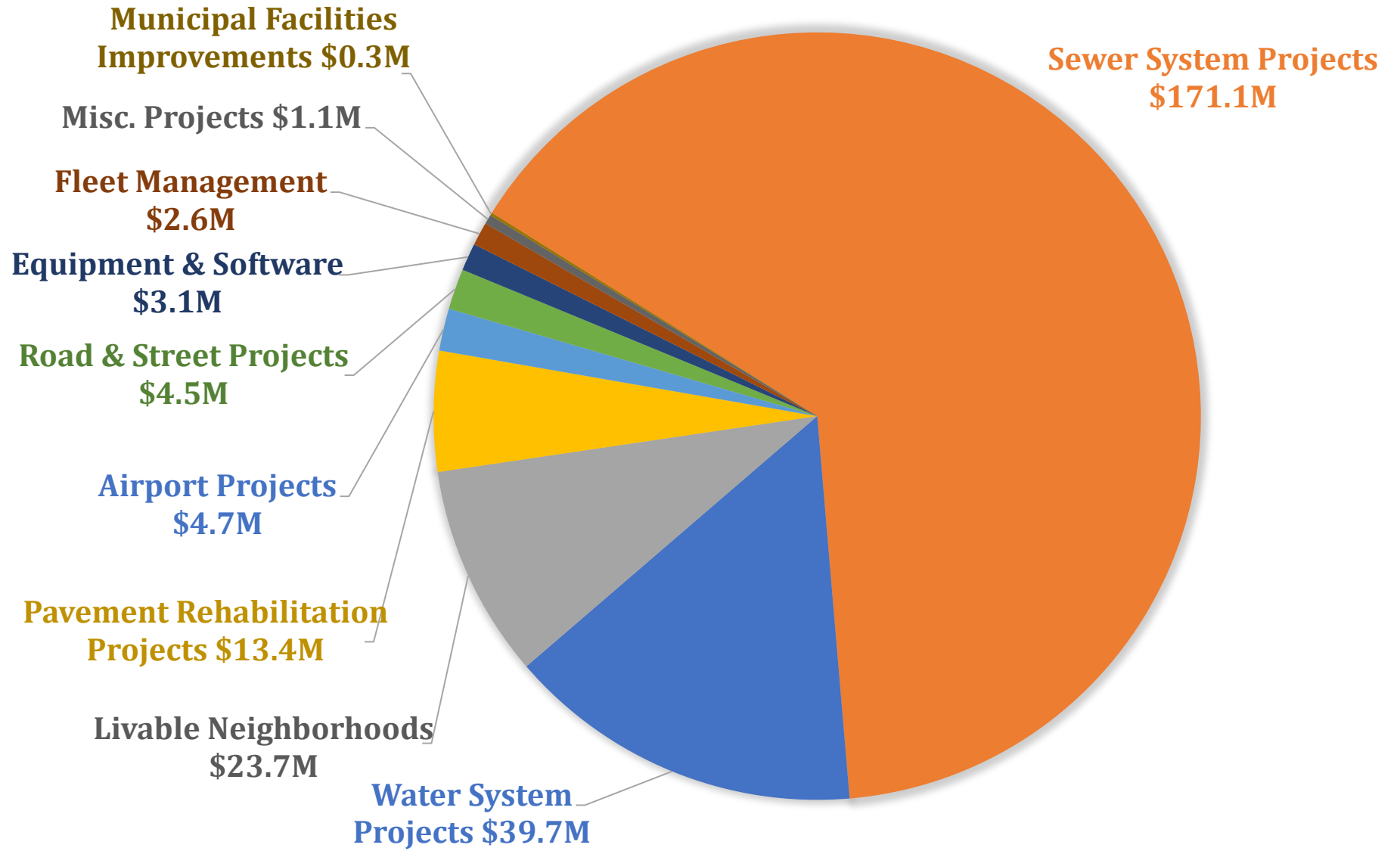
CIP Fund	FY 2026 GF Transfer	FY 2027 GF Transfer	Increase / (Decrease) from FY 2026
405/Capital Projects (General)	\$500,000	\$2,516,000	\$2,016,000
460/Transportation System Improvement	\$800,000	\$0	(\$800,000)
726/Facilities Management Capital	\$95,000	\$1,172,000	\$1,077,000
731/Information Technology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

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	\$85,000
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)

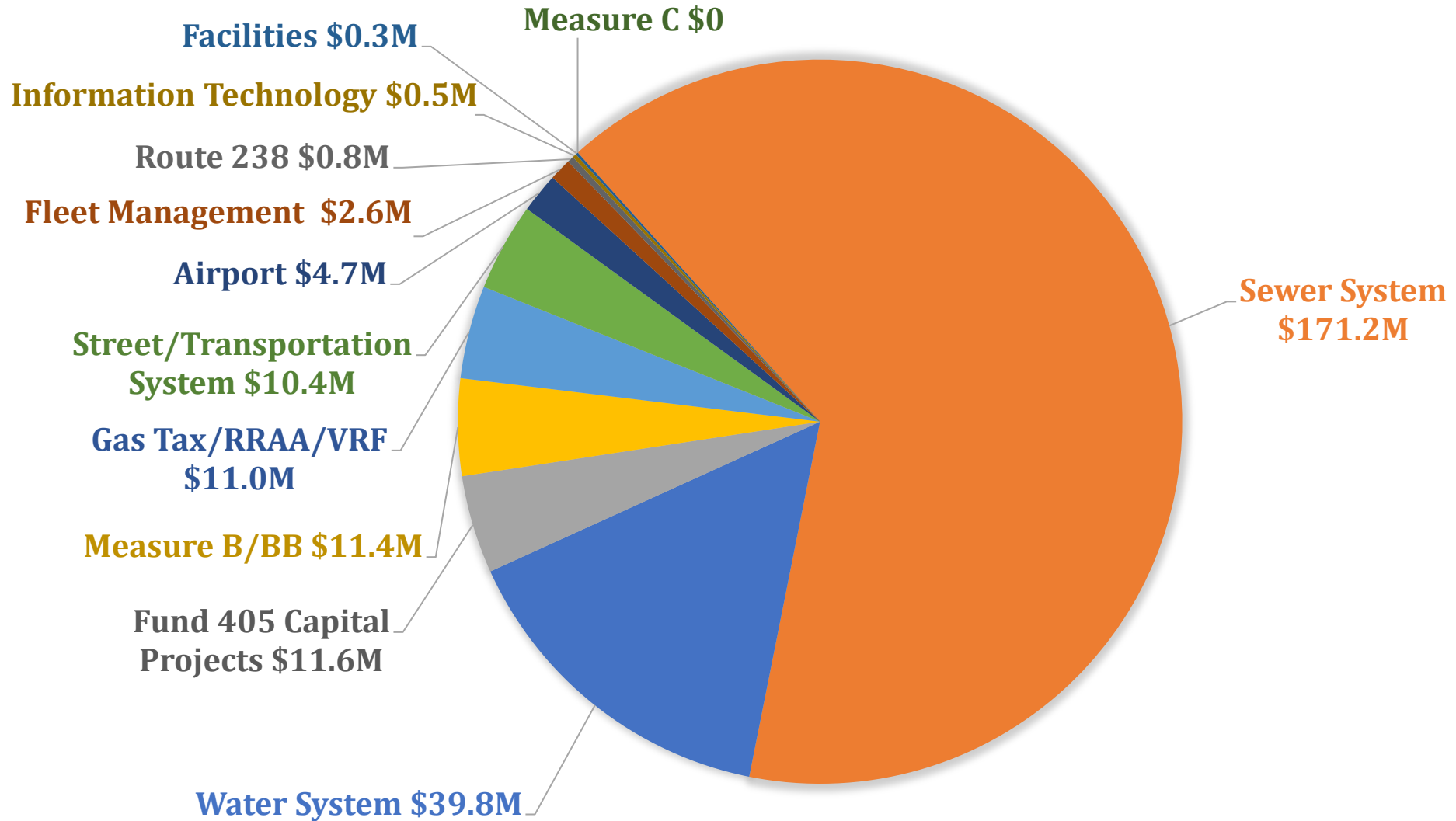
FY 2027 CIP Expenditures by Category

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

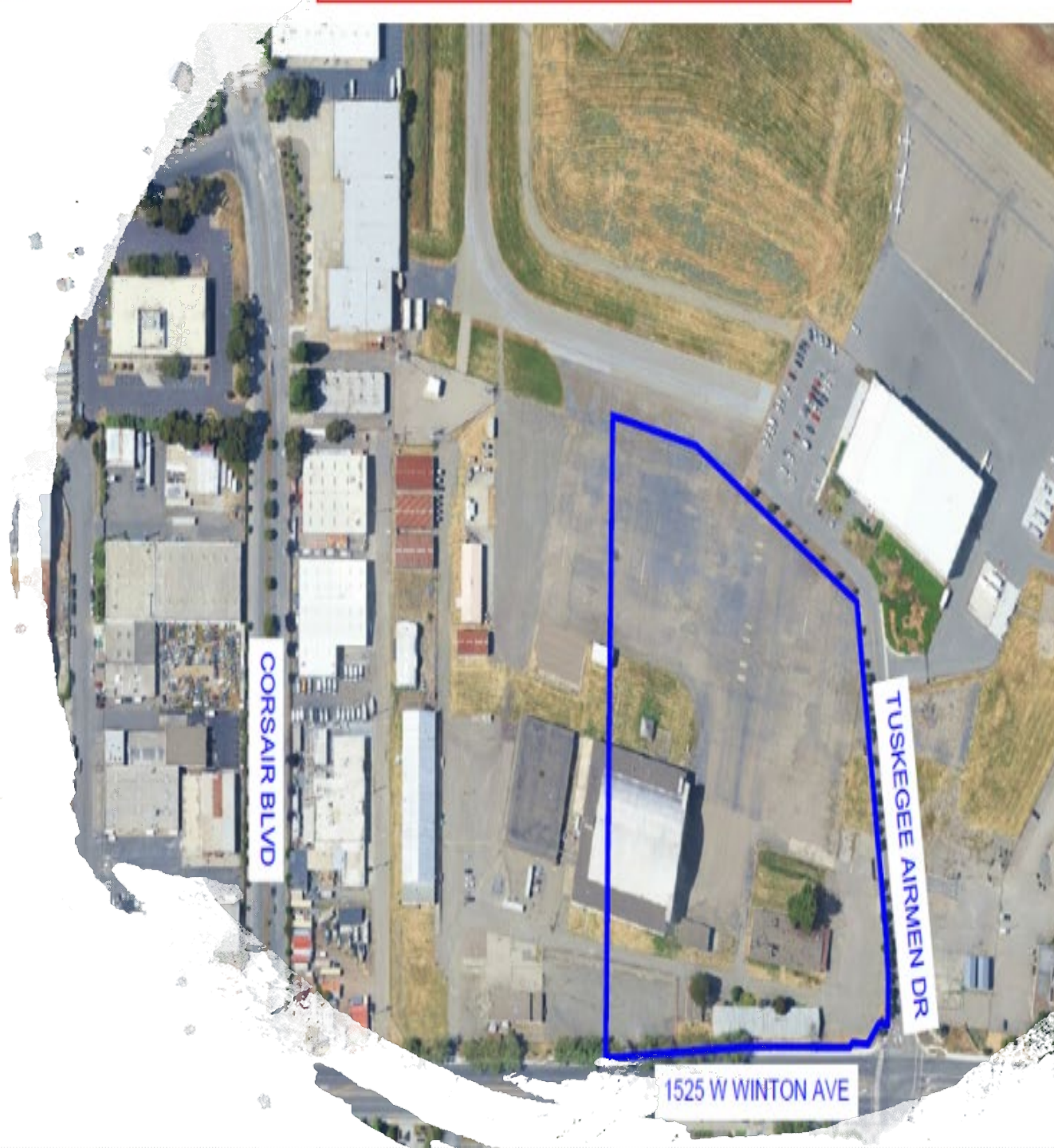
Year	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Pavement Conditions Index (PCI)	66	70	71	70	69	69	69	71	74	76	78





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

Project FP13
RECYCLED WATER
PROJECTS

Project FP12
WATER RESOURCE
RECOVERY FACILITY
PHASE II

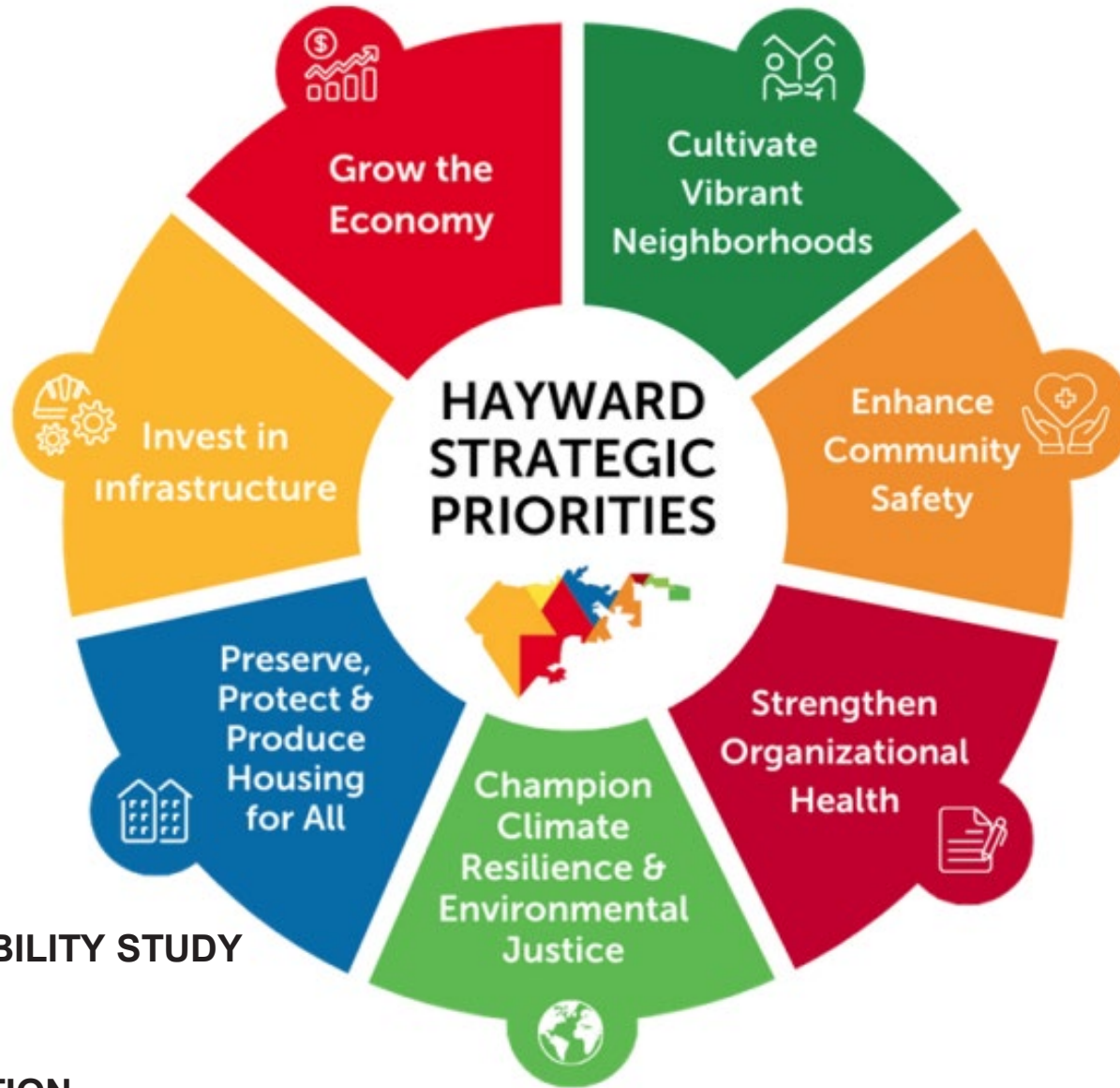
Project FP7
LA VISTA PARK

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. Committee Questions
2. Public Comments

Recommendation: That the Committee review, provide comments, and recommend City Council approval of the FY 2027 – 2036 CIP

