

**FY27 CIP Projects Fully Funded by General Fund  
Capital Projects (Governmental) Fund 405**

Note that many of the projects listed below are operating expenses that occur annually. Staff is evaluating moving all items that are not traditional Capital Improvement Projects items to the respective department's Operating Budgets in future years.

<b>PROJ. NO</b>	<b>PROJECT</b>	<b>FY27 PROPOSED BUDGET (\$)</b>	<b>PROJECT DESCRIPTION</b>
<b>LIVABLE NEIGHBORHOODS - PARKS &amp; LANDSCAPING</b>			
05102	Landscape Material/Median Tree/Shrub Replacements	50,000	This project is the baseline amount of supplies needed to support the City's tree planting and replacement program, as well as to replace other landscape material throughout the City as needs arise.
<b>EQUIPMENT &amp; SOFTWARE - POLICE</b>			
07418	Integrated Cameras and Equipment	1,015,000	This project supports the continuation of the Hayward Police Department's integrated cameras and equipment program, including Axon Fleet 3 cameras for patrol and jail vehicles. This project includes existing contracts for fleet cameras, body-worn cameras, interview room recording system, tasers, and digital evidence storage. In FY26 and beyond, this project's proposed budget will only reflect increases in annual maintenance costs, should those occur.
07419	Rapid Turnaround DNA Testing (RADS)	50,000	This project provides annual funding for rapid testing of DNA rape kits as mandated by SB-22 and is partially reimbursed by the State.
07402	Supporting Services Equipment	45,000	This project supports the purchase and replacement of essential Animal Shelter, Dispatch, Jail, Property, and PD building equipment.
07409	Police Officer Equipment	170,000	This project supports the purchase and replacement of essential Police Officer equipment, including bulletproof vests, firearms, ballistic helmets, shields, and breaching equipment.
07411	Field Operations Equipment	170,000	This project supports the purchase and replacement of essential Field Operations equipment for the Patrol, K9, UAS, and Traffic units as well as the lease to purchase agreement for the department's Leica machine.
06967	ALPR Expansion Project	165,000	This project supports the continuation of HPD's existing automated license plate reader contracts and is not an expansion project. FY27's costs were reduced due to

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			an installation delay credit received on FY26's invoice. The project name will be updated in the final CIP to be ALPR Subscription Costs.
06969	PD Technologies and Subscriptions	335,000	This project supports the existing software and subscription contracts for Support Services, Investigations, Patrol, and Community Services.
<b>EQUIPMENT &amp; SOFTWARE - FIRE</b>			
06930	HFD Recruit Academy	100,000	The HFD Recruit Academy is not occurring in FY27. These funds, along with the Paramedic School project funds, will instead cover the City's match requirement for the FEMA AFG paramedic school grant, which represents 10% of the \$1,784,580 award, as described in the September 23, 2025, and October 21, 2025, Council reports.
06948	Thermal Imaging Cameras	8,000	Thermal imaging cameras are used in firefighting efforts to determine heat sources and to assist in the search for occupants or trapped firefighters within an active fire. This project provides a total of 49 thermal imaging cameras, with 37 being the SEEK Fire Pro 300 for all personnel, and 12 of the SEEK Attack Pro for Captains, Battalion Chiefs, and Rapid Intervention Crews. Initial order would be for the 12 SEEK attack pro, and incremental annual orders of the Pro 300 to fulfill needs for all staffing groups.
06956	Emergency Operations Supplies	15,000	This project is the baseline budget for supplies for the City's Emergency Operations Services Division. Current projects include exploring StarLink, a mobile communication and internet service, as well as meals, water, disaster preparation, supply storage, and emergency operations center equipment.
06959	Paramedic School Program	75,000	These funds, combined with the Recruit Academy project funds, will cover the City's match requirement for the FEMA AFG paramedic school grant, as described in the September 23, 2025, and October 21, 2025, Council reports. Firefighters are currently completing paramedic school through UC Davis as part of the Hayward Fire Department's effort to hire and develop EMTs into firefighter-paramedics. This program expands the department's applicant pool, supports workforce diversity, and requires successful completion of paramedic school as a condition of completing probation. .

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06964	Hazmat CERS Software	43,000	The HazMat CUPA team is required by the state to submit details of all hazardous materials inspections into a database and upload to the California Environmental Reporting System (CERS) database. This project is for the required programming needed to communicate between Tyler and the CERS system.
07486	Emergency Vehicle Preemption	188,000	This project is recurring annually over the ten-year service contract from FY18-27. It pays for the global positioning system (GPS) technology that provides traffic control preemption, thereby decreasing emergency response times and allowing for a safer clearing of pedestrian traffic at affected intersections.
<b>EQUIPMENT &amp; SOFTWARE – MAINTENANCE SERVICES</b>			
07475	Replacement Equipment for Maintenance Services	10,000	This baseline amount allows for the replacement or repair of maintenance-related items such as tools (augers, grinders, etc), temporary traffic control (barriers, A-frames, etc), and items use for emergencies(generators, etc).
<b>MISCELLANEOUS – OTHER</b>			
05160	Surplus Property Maintenance	52,000	This is the annual maintenance costs for surplus property sales, including fencing installation and repairs, unhoued abatement, soundwall repairs on surplus properties.
06121	Property Taxes on Excess Right-of-Way	5,000	This is the cost of annual property taxes paid on excess right-of-way located outside of the City limits.
06907	Project Predesign Services	20,000	This is for baseline City engineering costs associated with predesign of building, landscape, and other that can not be funded through other sources.
<b>TOTAL PROJECT COSTS (FUNDED BY GENERAL FUND ONLY)</b>		<b>\$2,516,000</b>	