

GAS TAX FUND - FUND 210

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
5136	Wheelchair Ramps - FY08 - Districts 4 & 5	138	15	123										
	<i>TDA</i>	138		138										
5135	Pavement Rehabilitation - Gas Tax - FY08 - District 16	1,252	78	1,174										
5137	Pavement Rehabilitation - Gas Tax FY09 - Dist. 17 & 21	22	4	18										
5122	Wheelchair Ramps - FY09 - Districts 7 & 10	120	0	20	100									
	<i>TDA</i>	120			120									
5128	New Street Tree Inventory Software and Data Update	220	0	50	170									
	<i>Urban Forestry Grant</i>	110			110									
5138	Civic Avenue New Sidewalk	105	80	25										
	<i>Deferred Improvement Agreements</i>	5		3	2									
5106	Project Predesign	330	N/A	30	30	30	30	30	30	30	30	30	30	30
5110	Pavement Management Program	400	N/A	40	10	50	10	50	15	65	15	65	15	65
5116	Congestion Management Program	851	N/A	56	63	69	73	77	79	82	84	87	89	92
5132	New and Replacement Streetlights	310	0	10	30	30	30	30	30	30	30	30	30	30
5140	Miscellaneous Curb and Gutter Repair	330	N/A	30	30	30	30	30	30	30	30	30	30	30
5133	StreetView System Upgrade	420	56	64	0	60	0	60	0	60	0	60	0	60
TBD	Wheelchair Ramps - FY10 - Districts 1 & 8	96	0	0	96									
	<i>TDA</i>	96			96									
TBD	Pavement Rehab - Gas Tax - FY11 - Districts 17, 18, & 21-23	1,000	0	0	25	975								
TBD	Wheelchair Ramps - FY11 - Districts 2 & 3	100	0	0	0	100								
	<i>TDA</i>	100				100								
TBD	Pavement Rehab - Gas Tax - FY12	1,000	0	0	0	25	975							
TBD	Pavement Rehabilitation - Gas Tax FY13 - FY19	6,200	0	0	0	0	25	775	900	900	900	900	900	900
TBD	Wheelchair Ramps FY12 - FY19	960	0	0	0	0	120	120	120	120	120	120	120	120
	<i>TDA</i>	960					120	120	120	120	120	120	120	120

**GAS TAX FUND - FUND 210**

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
	TOTAL PROJECT COSTS			1,640	554	1,369	1,293	1,172	1,204	1,317	1,209	1,322	1,214	1,327
	Transfer to General Fund for Street & Signal Maintenance	18,531	1,391	1,055	3,166	1,379	1,393	1,407	1,421	1,435	1,449	1,464	1,478	1,493
	TOTAL EXPENDITURES			2,695	3,720	2,748	2,686	2,579	2,625	2,752	2,658	2,786	2,692	2,820
	REVENUES:													
	Apportionment Sec. 2106 & 2107			779	2,429	1,628	1,644	1,661	1,677	1,694	1,711	1,728	1,746	1,763
	Apportionment Sec. 2105 - Prop. 111			403	1,213	820	828	837	845	853	862	871	879	888
	Interest			7	2	6	3	4	7	6	5	5	5	5
	Reimbursements			138	216	100	120	120	120	120	120	120	120	120
	Urban Forestry Grant				110									
	Deferred Improvement Agreements			3	2									
	REVENUE SUBTOTAL:			1,330	3,972	2,554	2,596	2,621	2,649	2,674	2,698	2,724	2,750	2,776
	TRANSFERS IN FROM:													
	TRANSFERS SUBTOTAL:			0	0	0	0	0	0	0	0	0	0	0
	REVENUE TOTALS:			1,330	3,972	2,554	2,596	2,621	2,649	2,674	2,698	2,724	2,750	2,776
	BEGINNING FUND BALANCE:			1,520	155	407	213	123	166	191	112	152	90	147
	ENDING FUND BALANCE:			155	407	213	123	166	191	112	152	90	147	103

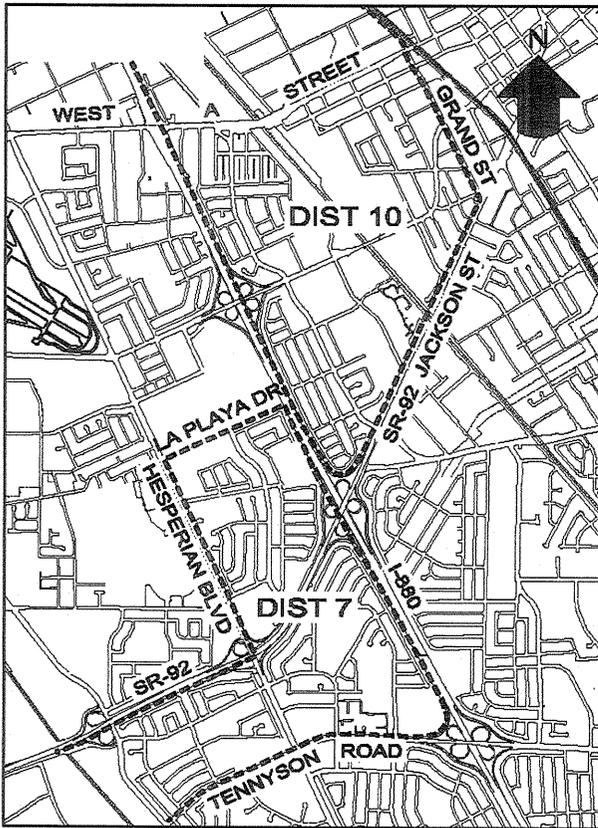
# CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Livable Neighborhoods      Project Title: Wheelchair Ramps FY09 - Districts 7 & 10  
 Project No.: 5122  
 Fund 210 - Gas Tax Fund

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	TOTALS
Expenditures	0	20	100										120
Reimbursements			(120)										(120)
Net Cost to Fund	0	20	(20)										0



### DESCRIPTION:

This project will install wheelchair ramps in Districts 7 and 10.

### JUSTIFICATION:

The project is one of several that will enhance and provide the disabled with access to streets and sidewalks.

### REIMBURSEMENTS:

Transportation Development Act 120

### PROJECT MODIFICATIONS:

### OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.



# CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Livable Neighborhoods      Project Title: New Street Tree Inventory Software and Data Update  
 Project No.: 5128  
 Fund 210 - Gas Tax Fund

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	TOTALS
Expenditures	0	50	170										220
Reimbursements			(110)										(110)
Net Cost to Fund	0	50	60										110

**DESCRIPTION:**

This new software will allow the City to better track its inventory of street trees in Hayward.

**JUSTIFICATION:**

City staff will be better able to respond to areas where additional trees are needed.

MAP NOT APPROPRIATE

**REIMBURSEMENTS:**

Urban Forestry Grant 110

**PROJECT MODIFICATIONS:**

Added \$120,000 to project, \$110,000 of which will be reimbursed through an Urban Forestry Grant.

**OPERATING BUDGET IMPACTS:**

No measurable impact on the General Fund.



# CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Road and Street

Project Title: Project Predesign  
 Project No.: 5106  
 Fund 210 - Gas Tax Fund

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	TOTALS
Expenditures	N/A	30	30	30	30	30	30	30	30	30	30	30	330
Reimbursements													
Net Cost to Fund	N/A	30	30	30	30	30	30	30	30	30	30	30	330

### DESCRIPTION:

City engineering costs associated with predesign of road and street projects, including preliminary survey, design and cost estimates.

Also includes engineering costs associated with overall administration of all capital projects.

### JUSTIFICATION:

Predesign projects fund work by Engineering and Transportation Division staff involving preliminary design and general administrative work performed on the Capital Improvement Program by the Engineering and Transportation administration staff.

MAP NOT APPROPRIATE

### REIMBURSEMENTS:

### PROJECT MODIFICATIONS:

Added funding of \$30,000 each year from FY14 through FY19 to permit the project to continue.

### OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.



# CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Road and Street

Project Title: Pavement Management Program

Project No.: 5110

Fund 210 - Gas Tax Fund

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	TOTALS
Expenditures	N/A	40	10	50	10	50	15	65	15	65	15	65	400
Reimbursements													
Net Cost to Fund	N/A	40	10	50	10	50	15	65	15	65	15	65	400

### DESCRIPTION:

City engineering costs associated with updating computerized inventory and rating system for pavement condition of City streets.

### JUSTIFICATION:

This computer system evaluates current and predicts future roadway conditions, and provides an engineering plan for maintaining City streets. Use of this method enables preparation of a logical and efficient method of identification and maintenance implementation. Also, utilization of a Pavement Management System is a prerequisite under certain funding sources.

MAP NOT APPROPRIATE

### REIMBURSEMENTS:

### PROJECT MODIFICATIONS:

Added a total of \$260,000 from FY14-FY19 to permit the project to continue.

### OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.



# CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Road and Street

Project Title: Congestion Management Program

Project No.: 5116

Fund 210 - Gas Tax Fund

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	TOTALS
Expenditures	N/A	56	63	69	73	77	79	82	84	87	89	92	851
Reimbursements													
Net Cost to Fund	N/A	56	63	69	73	77	79	82	84	87	89	92	851

### DESCRIPTION:

Mandated annual program to provide periodic studies of Congestion Management Program (CMP) routes and financial support for County Congestion Management Agency. Proposition 111 (Section 2105 of Gas Tax) funds may be used to fund this program.

### JUSTIFICATION:

In accordance with legislation, a jurisdiction receiving state and federal funding for transportation projects must participate in the County's CMP Agency. Requirements include providing various studies on an on-going basis, preparing updates as specified, and providing support for a travel reduction program.

MAP NOT APPROPRIATE

### REIMBURSEMENTS:

### PROJECT MODIFICATIONS:

Increased funding by \$511,000 between FY14 and FY19 to continue the program.

### OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.



# CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Livable Neighborhoods      Project Title: New and Replacement Streetlights  
 Project No.: 5132  
 Fund 210 - Gas Tax Fund

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	TOTALS
Expenditures	0	10	30	30	30	30	30	30	30	30	30	30	310
Reimbursements													
Net Cost to Fund	0	10	30	30	30	30	30	30	30	30	30	30	310

**DESCRIPTION:**

Annual project to install and replace streetlights, as needed. Acquisition of existing streetlights from PG&E obligates the City to fund the installation of future lights, throughout the City, when identified as necessary and as funds are available.

**JUSTIFICATION:**

To provide new and replacement street lighting determined to be necessary for pedestrian and traffic safety.

MAP NOT APPROPRIATE

**REIMBURSEMENTS:**

**PROJECT MODIFICATIONS:**

Added funding of \$30,000 each year from FY14 through FY19 to permit the project to continue.

**OPERATING BUDGET IMPACTS:**

No measurable impact on the General Fund.



# CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Road and Street

Project Title: Miscellaneous Curb and Gutter Repair

Project No.: 5140

Fund 210 - Gas Tax Fund

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	TOTALS
Expenditures	N/A	30	30	30	30	30	30	30	30	30	30	30	330
Reimbursements													
Net Cost to Fund	N/A	30	30	30	30	30	30	30	30	30	30	30	330

### DESCRIPTION:

Annual project to perform curb and gutter repairs on various streets throughout the City.

### JUSTIFICATION:

Performance of repairs to curb and gutter helps to defer total reconstruction and aids in proper streets drainage.

MAP NOT APPROPRIATE

### REIMBURSEMENTS:

### PROJECT MODIFICATIONS:

Added funding of \$30,000 each year from FY14 through FY19 to permit the project to continue.

### OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.



# CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Equipment Acquisition      Project Title: StreetView System Upgrade  
 Project No.: 5133  
 Fund 210 - Gas Tax Fund

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	TOTALS
Expenditures	56	64	0	60	0	60	0	60	0	60	0	60	420
Reimbursements													
Net Cost to Fund	56	64	0	60	0	60	0	60	0	60	0	60	420

### DESCRIPTION:

This project will provide new photographs and upgraded capabilities for the StreetView system in order to better function as a design and planning tool for City staff.

### JUSTIFICATION:

Upgrades to the photo functionality of the software package will better allow staff to utilize all of the various functions offered by the program.

MAP NOT APPROPRIATE

### REIMBURSEMENTS:

### PROJECT MODIFICATIONS:

Added funding of \$60,000 each in FY11, FY13, FY15, FY17, and FY19 to continue upgrades to this system every other fiscal year.

### OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.



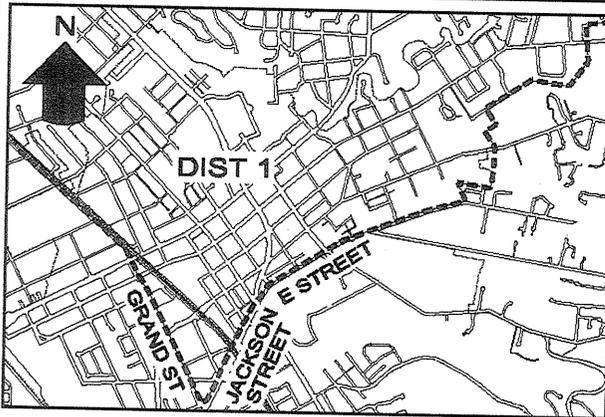
# CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Livable Neighborhoods      Project Title: Wheelchair Ramps FY10 - Districts 1 & 8  
 Project No.: TBD  
 Fund 210 - Gas Tax Fund

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	TOTALS
Expenditures	0	0	96										96
Reimbursements			(96)										(96)
Net Cost to Fund	0	0	0										0

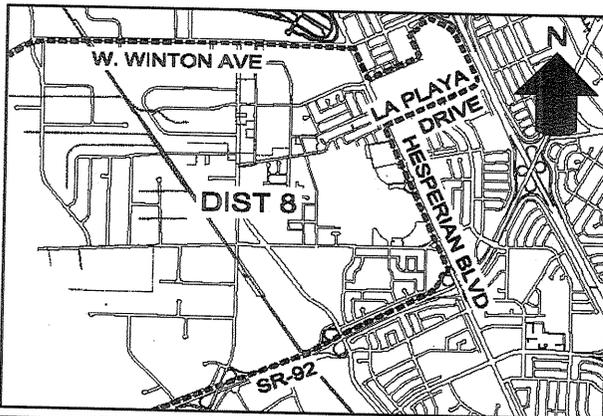


### DESCRIPTION:

This project will install wheelchair ramps in Districts 1 and 8.

### JUSTIFICATION:

The project is one of several that will enhance neighborhood preservation and provide the disabled with access to streets and sidewalks.



### REIMBURSEMENTS:

Transportation Development Act

96

### PROJECT MODIFICATIONS:

Decreased funding by \$24,000 to match amount of expected TDA reimbursement.

### OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.



# CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Road and Street

Project Title: Pavement Rehabilitation - Gas Tax FY11 - Districts 17, 18, and 21-23

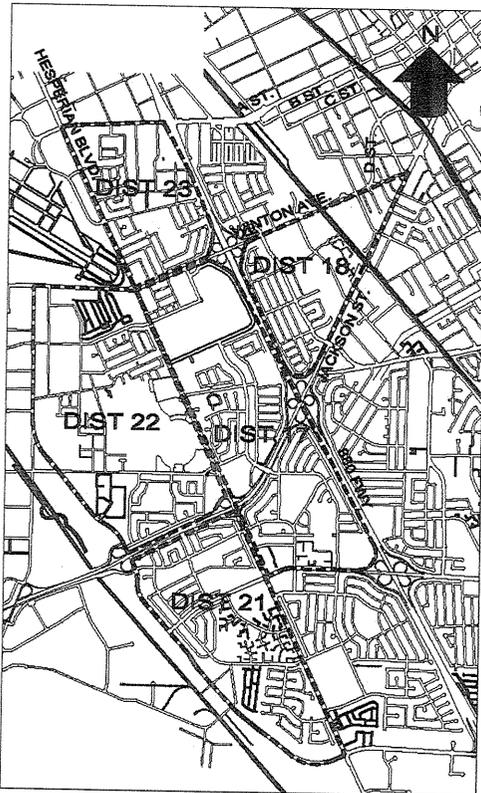
Project No.: To Be Determined

Fund 210 - Gas Tax Fund

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	TOTALS
Expenditures	0	0	25	975									1,000
Reimbursements													
Net Cost to Fund	0	0	25	975									1,000



### DESCRIPTION:

Annual street maintenance project to dig out failed pavement areas, replace with deep-lift asphalt concrete, and place slurry seal over the entire asphalt pavement. Other streets throughout the City with more deteriorated pavement conditions are structurally repaired, which includes spot repairs, placement of reinforcing fabric, and construction of an asphalt concrete overlay. As part of a regular preventative maintenance program, portions of various streets throughout the City are scheduled for slurry seal or overlays each year. The areas of the City that are part of this project are in Districts 17, 18, and 21-23.

As funds are appropriated, the current year portion of the program is segregated to more easily track costs.

### JUSTIFICATION:

Application of slurry seal along with spot repairs extends service life of existing pavement and defers the need for total reconstruction of streets.

### REIMBURSEMENTS:

### PROJECT MODIFICATIONS:

### OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.



CITY OF  
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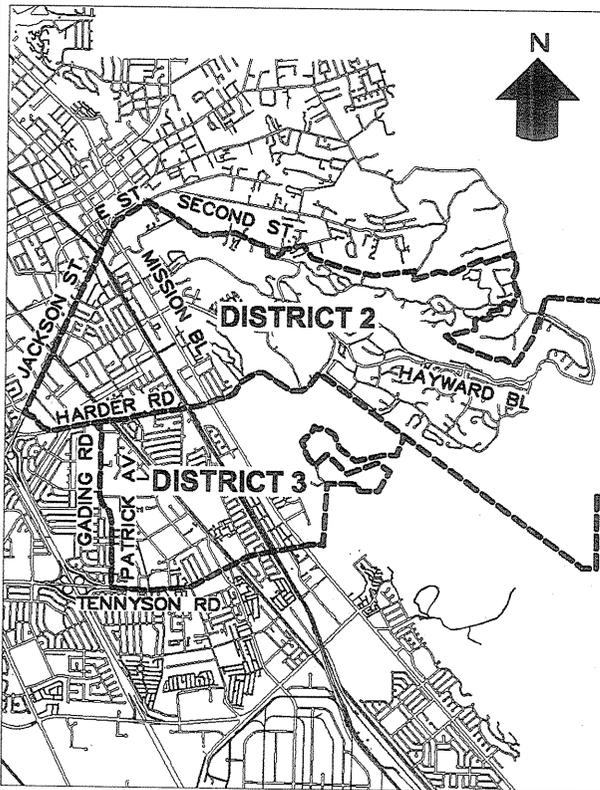
# CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Livable Neighborhoods      Project Title: Wheelchair Ramps FY11 - Districts 2 & 3  
 Project No.: TBD  
 Fund 210 - Gas Tax Fund

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	TOTALS
Expenditures	0	0	0	100									100
Reimbursements				(100)									(100)
Net Cost to Fund	0	0	0	0									0



### DESCRIPTION:

This project will install wheelchair ramps in Districts 2 and 3.

### JUSTIFICATION:

The project is one of several that will enhance neighborhood preservation and provide the disabled with access to streets and sidewalks.

### REIMBURSEMENTS:

Transportation Development Act 100

### PROJECT MODIFICATIONS:

### OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.

# CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Road and Street      Project Title: Pavement Rehabilitation - Gas Tax FY12  
 Project No.: To Be Determined  
 Fund 210 - Gas Tax Fund

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	TOTALS
Expenditures	0	0	0	25	975								1,000
Reimbursements													
Net Cost to Fund	0	0	0	25	975								1,000

### DESCRIPTION:

Annual street maintenance project to dig out failed pavement areas, replace with deep-lift asphalt concrete, and place slurry seal over the entire asphalt pavement. Other streets throughout the City with more deteriorated pavement conditions are structurally repaired, which includes spot repairs, placement of reinforcing fabric, and construction of an asphalt concrete overlay. As part of a regular preventative maintenance program, portions of various streets throughout the City are scheduled for slurry seal or overlays each year.

As funds are appropriated, the current year portion of the program is segregated to more easily track costs.

### JUSTIFICATION:

Application of slurry seal along with spot repairs extends service life of existing pavement and defers the need for total reconstruction of streets.

MAP NOT APPROPRIATE

### REIMBURSEMENTS:

### PROJECT MODIFICATIONS:

### OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.



# CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Road and Street

Project Title: Pavement Rehabilitation - Gas Tax FY13-FY19

Project No.: To Be Determined

Fund 210 - Gas Tax Fund

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	TOTALS
Expenditures	0	0	0	0	25	775	900	900	900	900	900	900	6,200
Reimbursements													
Net Cost to Fund	0	0	0	0	25	775	900	900	900	900	900	900	6,200

### DESCRIPTION:

Annual street maintenance project to dig out failed pavement areas, replace with deep-lift asphalt concrete, and place slurry seal over the entire asphalt pavement. Other streets throughout the City with more deteriorated pavement conditions are structurally repaired, which includes spot repairs, placement of reinforcing fabric, and construction of an asphalt concrete overlay. As part of a regular preventative maintenance program, portions of various streets throughout the City are scheduled for slurry seal or overlays each year.

As funds are appropriated, the current year portion of the program is segregated to more easily track costs.

### JUSTIFICATION:

Application of slurry seal along with spot repairs extends service life of existing pavement and defers the need for total reconstruction of streets.

MAP NOT APPROPRIATE

### REIMBURSEMENTS:

### PROJECT MODIFICATIONS:

Decreased funding by \$500,000 for FY13 and \$400,000 per year from FY14-FY19 to match project scope with available Gas Tax funds.

### OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.



CITY OF  
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# CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Livable Neighborhoods      Project Title: Wheelchair Ramps FY12 - FY19  
 Project No.: TBD  
 Fund 210 - Gas Tax Fund

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	TOTALS
Expenditures	0	0	0	0	120	120	120	120	120	120	120	120	960
Reimbursements					(120)	(120)	(120)	(120)	(120)	(120)	(120)	(120)	(960)
Net Cost to Fund	0	0	0	0	0	0	0	0	0	0	0	0	0

### DESCRIPTION:

Annual project to install wheelchair ramps at various locations Citywide.

Each year, as funds are appropriated, the current portion of the program is segregated to more easily track costs.

### JUSTIFICATION:

The project is one of several that will provide access for the disabled to streets and sidewalks and enhance neighborhood preservation.

MAP NOT APPROPRIATE

### REIMBURSEMENTS:

Transportation Development Act 960

### PROJECT MODIFICATIONS:

Added funding of \$120,000 each year from FY14-FY19 to permit the project to continue.

### OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.

