

MEASURE B TAX (LOCAL TRANSPORTATION) - FUND 211

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
				FY09										
5154	Pavement Rehabilitation, Measure B - FY09	2,200	7	2,193										
	<i>Alameda County</i>	100		100										
	<i>EBMUD</i>	100		100										
5159	Pavement Reconstruction FY08 - Douglas & Dove Way	618	99	519										
5161	Pavement Reconstruction FY07 - Amador Street, Tampa Avenue, & Andrea Street	796	790	6										
5165	Pavement Rehabilitation, Measure B - FY08	1,413	74	1,339										
5169	Pavement Reconstruction FY09 - Westview Way	430	0	430										
5171	Pavement Rehabilitation, Measure B - FY10	2,100	0	50	2,050									
5166	Speed Monitoring Devices	120	27	33	30	30								
TBD	Pavement Reconstruction FY11 - Lilac, Havana, Grove, Portsmouth, Rockford, and Sorenson	800	0	0	50	750								
TBD	Pavement Rehabilitation, Measure B - FY11 - Kelly, Klamath, Lilac, Orchard, Rockford, Skokie, Silva, Stonewall, and Thelma	700	0	0	100	600								
TBD	Pavement Reconstruction - FY12 - FY19	6,450	0	0	0	50	800	800	800	800	800	800	800	800
TBD	Pavement Rehabilitation, Measure B - FY12 - FY19	8,200	0	0	0	100	900	900	900	900	900	1,200	1,200	1,200
	TOTAL PROJECT COSTS			4,570	2,230	1,530	1,700	1,700	1,700	1,700	1,700	2,000	2,000	2,000
	TOTAL EXPENDITURES			4,570	2,230	1,530	1,700	1,700	1,700	1,700	1,700	2,000	2,000	2,000
	REVENUES:													
	Reauthorized Measure B			1,737	1,615	1,599	1,647	1,697	1,748	1,800	1,854	1,910	1,967	2,026
	Alameda County			100										
	EBMUD			100										
	Interest			18	5	4	4	6	9	12	18	20	18	19
	REVENUE SUBTOTAL:			1,955	1,620	1,603	1,651	1,703	1,757	1,812	1,872	1,930	1,985	2,045
	TRANSFERS IN FROM:													
	RDA (Fund 451) - For Douglas Pavement Reconstruction			377										
	TRANSFERS SUBTOTAL:			377	0	0	0	0	0	0	0	0	0	0
	REVENUE TOTALS:			2,332	1,620	1,603	1,651	1,703	1,757	1,812	1,872	1,930	1,985	2,045
	BEGINNING FUND BALANCE:			3,020	782	172	246	197	199	256	368	540	469	454
	ENDING FUND BALANCE:			782	172	246	197	199	256	368	540	469	454	499

CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Road and Street

Project Title: Pavement Rehabilitation, Measure B - FY10

Project No.: 5171

Fund 211 - Measure B Fund (Local Transportation)

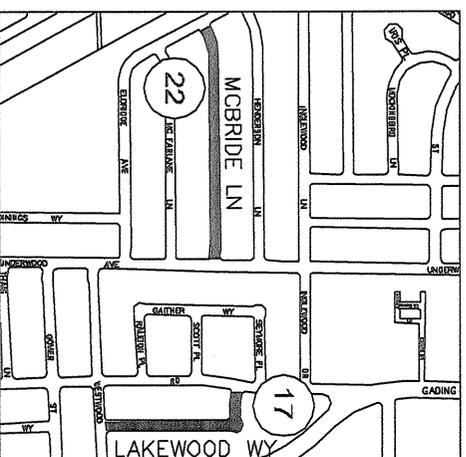
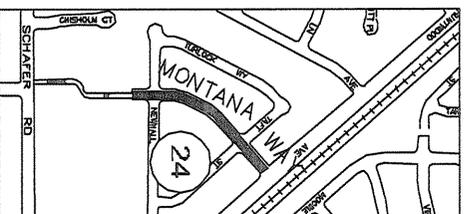
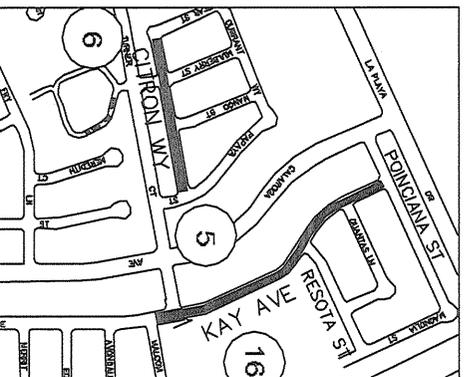
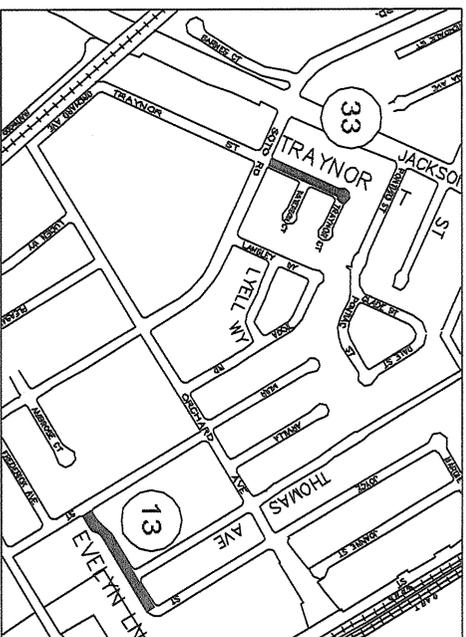
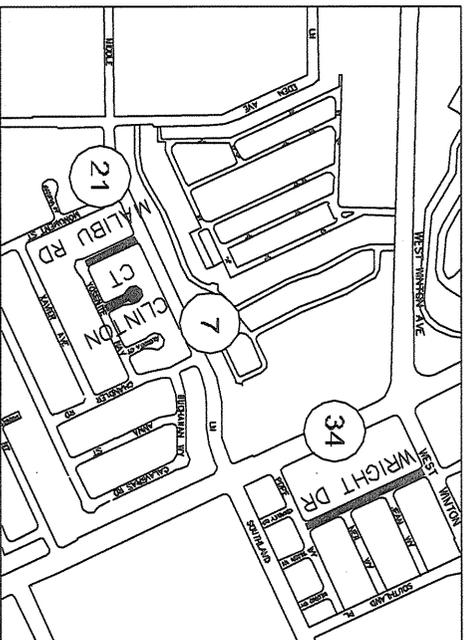
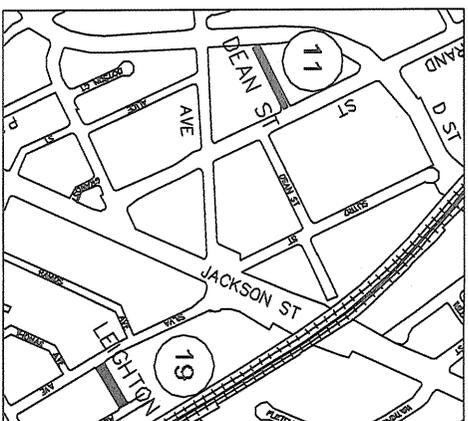
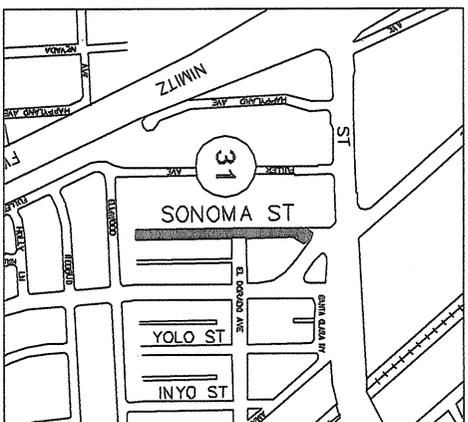
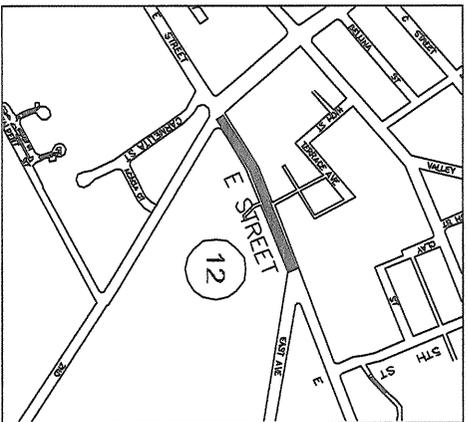
(\$ IN \$1,000)

PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	TOTALS
Expenditures	0	50	2,050										2,100
Reimbursements													
Net Cost to Fund	0	50	2,050										2,100

STREET	STREET	DESCRIPTION:
1 Autumn Ct.	18 Lancaster Rd.	Annual street maintenance program involving structural repair, including spot repairs, slurry seal where appropriate, grinding existing asphalt and placing pavement-reinforcing fabric, where necessary, and construction of an asphalt concrete overlay on existing deteriorating pavement. The streets that are included in this project are listed to the left.
2 Belfast Lane	19 Leighton St.	
3 Blue Bonnet Pl.	20 Lewis Dr.	
4 Catalpa Way	21 Malibu Rd.	
5 Citron Way	22 McBride Ln.	
6 Citron Way	23 Medinah Ct.	Each year, as funds are appropriated, the current portion of the program is segregated to more easily track costs.
7 Clinton Ct.	24 Montana Way	
8 Colette Pl.	25 Pacheco Way	JUSTIFICATION: The selection of streets for rehabilitation is based on staff's analysis of the pavement condition indices identified through the City's computerized Pavement Management Program.
9 Cornell Ave.	26 Palatka Ln.	
10 Culp Ave.	27 Pinewood Ct.	REIMBURSEMENTS:
11 Dean St.	28 Pinewood Dr.	
12 E St.	29 Raymond Dr.	PROJECT MODIFICATIONS: Decreased funding by \$100,000 due to revised scope of project.
13 Evelyn Ln.	30 Siskiyou Ct.	
14 Farmhill Dr.	31 Sonoma St.	OPERATING BUDGET IMPACTS: No measurable impact on the General Fund.
15 Florida St.	32 Stryker St.	
16 Kay Ave.	33 Traynor St.	
17 Lakewood Way	34 Wright Dr.	

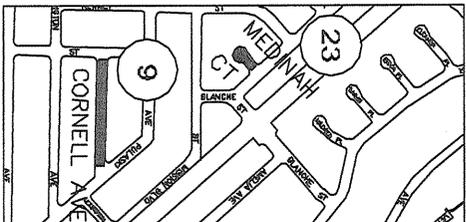
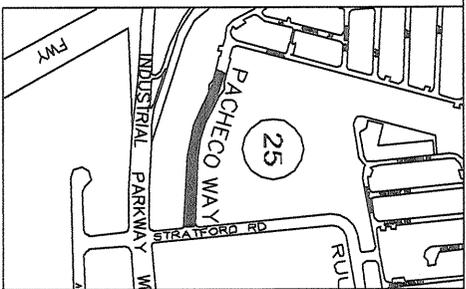
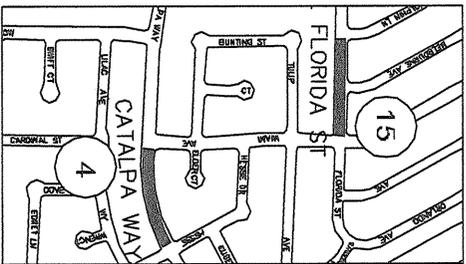
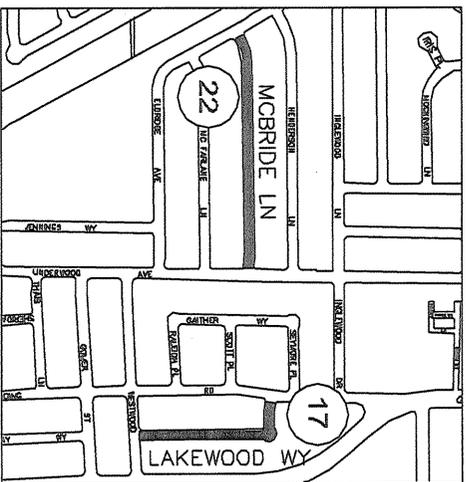
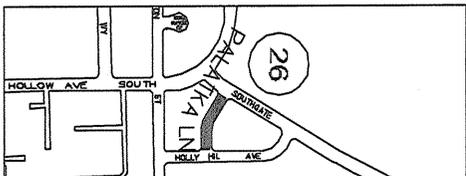
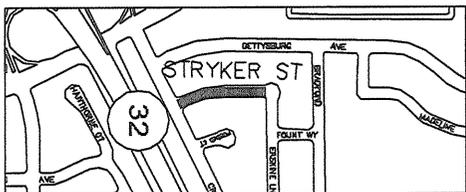
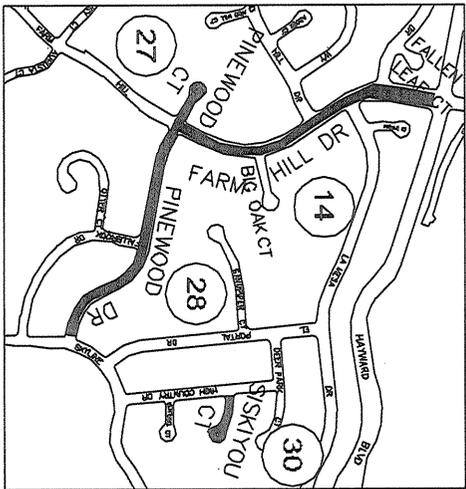
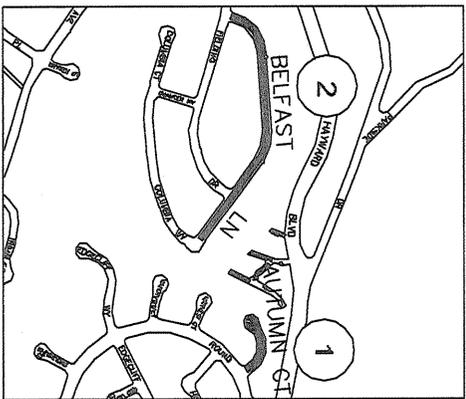
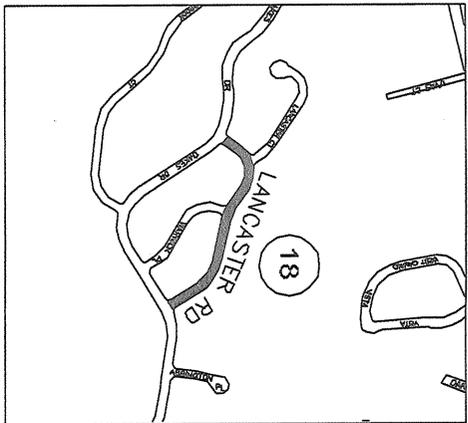
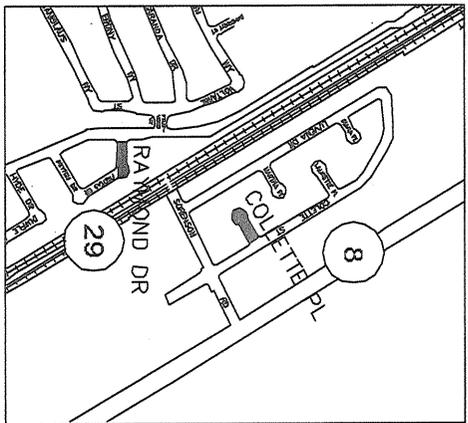
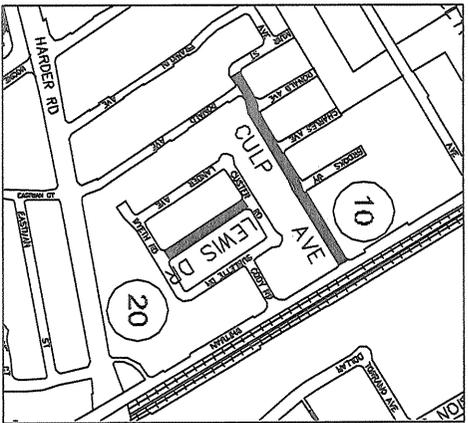




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PAVEMENT REHABILITATION, MEASURE B - FY10

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PAVEMENT REHABILITATION, MEASURE B - FY10

PAGE 2 OF 2

CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Livable Neighborhoods Project Title: Speed Monitoring Devices
 Project No.: 5166
 Fund 211 - Measure B Fund (Local Transportation)

(\$ 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	27	33	30	30									120
Reimbursements													
Net Cost to Fund	27	33	30	30									120

DESCRIPTION:

Several solar-powered speed monitoring devices will be placed at high-priority locations along thoroughfares throughout the City.

JUSTIFICATION:

Speed monitoring devices will remind motorists of their speed and will assist with pedestrian safety near highly traveled streets.

MAP NOT APPROPRIATE

REIMBURSEMENTS:

PROJECT MODIFICATIONS:

Added a total of \$60,000 to the project in order to install several more solar-powered speed monitoring devices at high-priority locations during FY10 and FY11.

OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.

CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Road and Street

Project Title: Pavement Reconstruction FY11 - Lilac, Havana, Grove, Portsmouth, Rockford, Sorenson

Project No.: To Be Determined

Fund 211 - Measure B Fund (Local Transportation)

(\$ 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	50	750									800
Reimbursements													
Net Cost to Fund	0	0	50	750									800

DESCRIPTION:

Annual street maintenance program involving reconstruction or major repair of severely deteriorated streets that will bring them up to acceptable pavement standards. This project will focus on portions of Lilac, Havana, Grove, Portsmouth, Rockford, and Sorenson.

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

JUSTIFICATION:

Local streets with a pavement condition index below 30 have generally not been repaired, because of insufficient funding. This program will begin to address these streets.

REFER TO MAP ON NEXT PAGE

REIMBURSEMENTS:

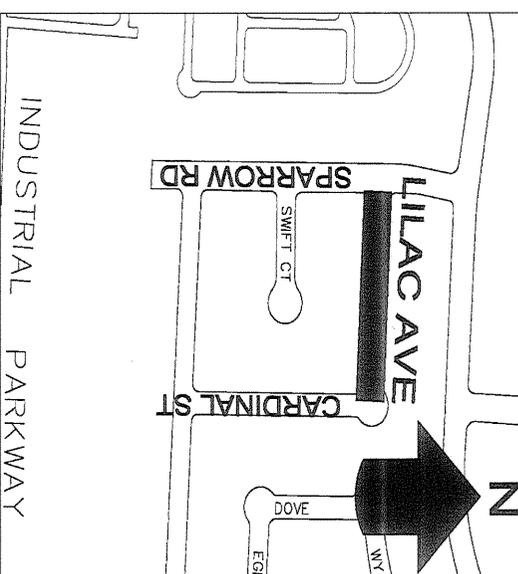
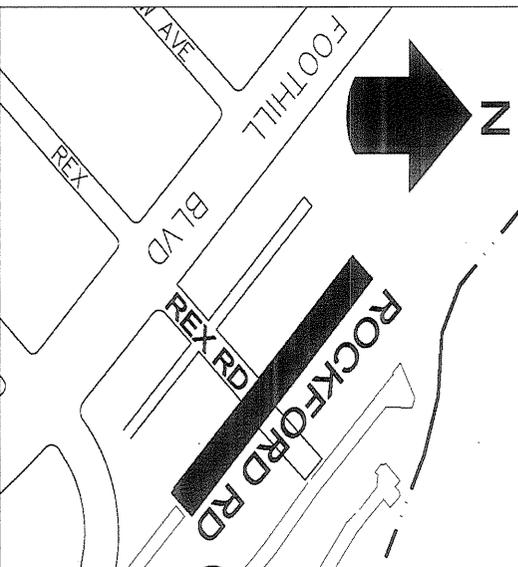
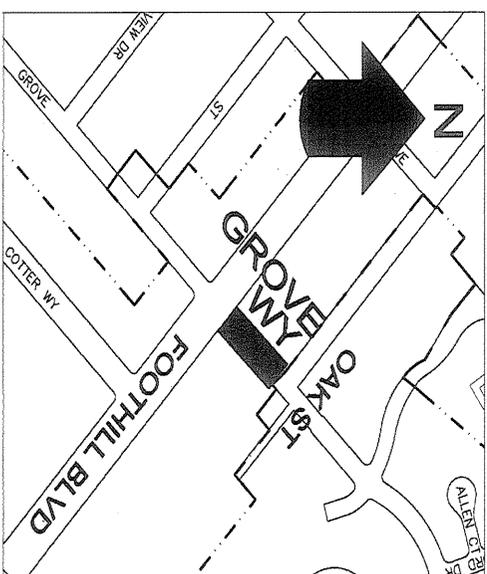
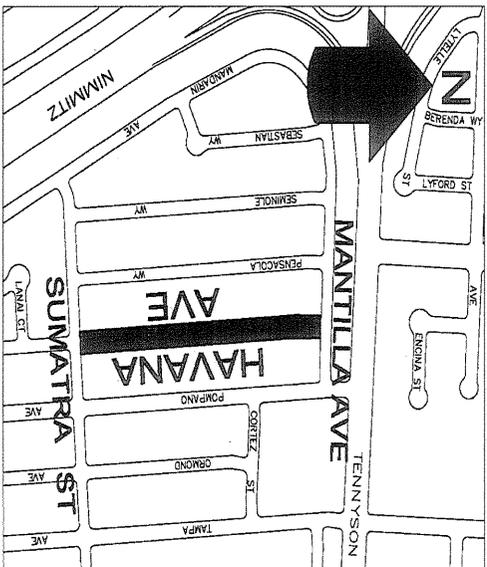
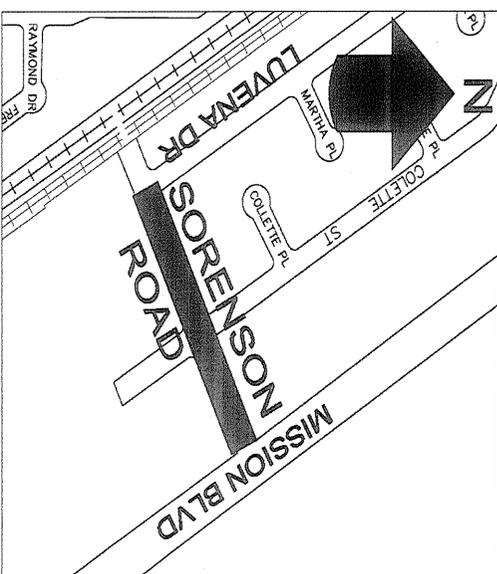
PROJECT MODIFICATIONS:

OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.



CITY OF
HAYWARD
HEART OF THE BAY



211 - TBD
 PAVEMENT RECONSTRUCTION, MEASURE B - FY11

CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Road and Street

Project Title: Pavement Rehab, Measure B - Kelly, Klamath, Lilac, Orchard, Rockford, Skokie, Silva, Stonewall, & Thelma

Project No.: To Be Determined

Fund 211 - Measure B Fund (Local Transportation)

(\$ 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	100	600									700
Reimbursements													
Net Cost to Fund	0	0	100	600									700

STREET

- 1 Kelly St
- 2 Klamath Ct
- 3 Lilac Ave
- 4 Orchard Ave
- 5 Rockford Rd
- 6 Skokie Ln
- 7 Silva Ave
- 8 Stonewall Ave
- 9 Thelma St

DESCRIPTION:

Annual street maintenance program involving structural repair, including spot repairs, slurry seal where appropriate, grinding existing asphalt and placing pavement-reinforcing fabric, where necessary, and construction of an asphalt concrete overlay on existing deteriorating pavement. The streets that are included in this project are listed to the left.

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

JUSTIFICATION:

The selection of streets for rehabilitation is based on staff's analysis of the pavement condition indices identified through the City's computerized Pavement Management Program.

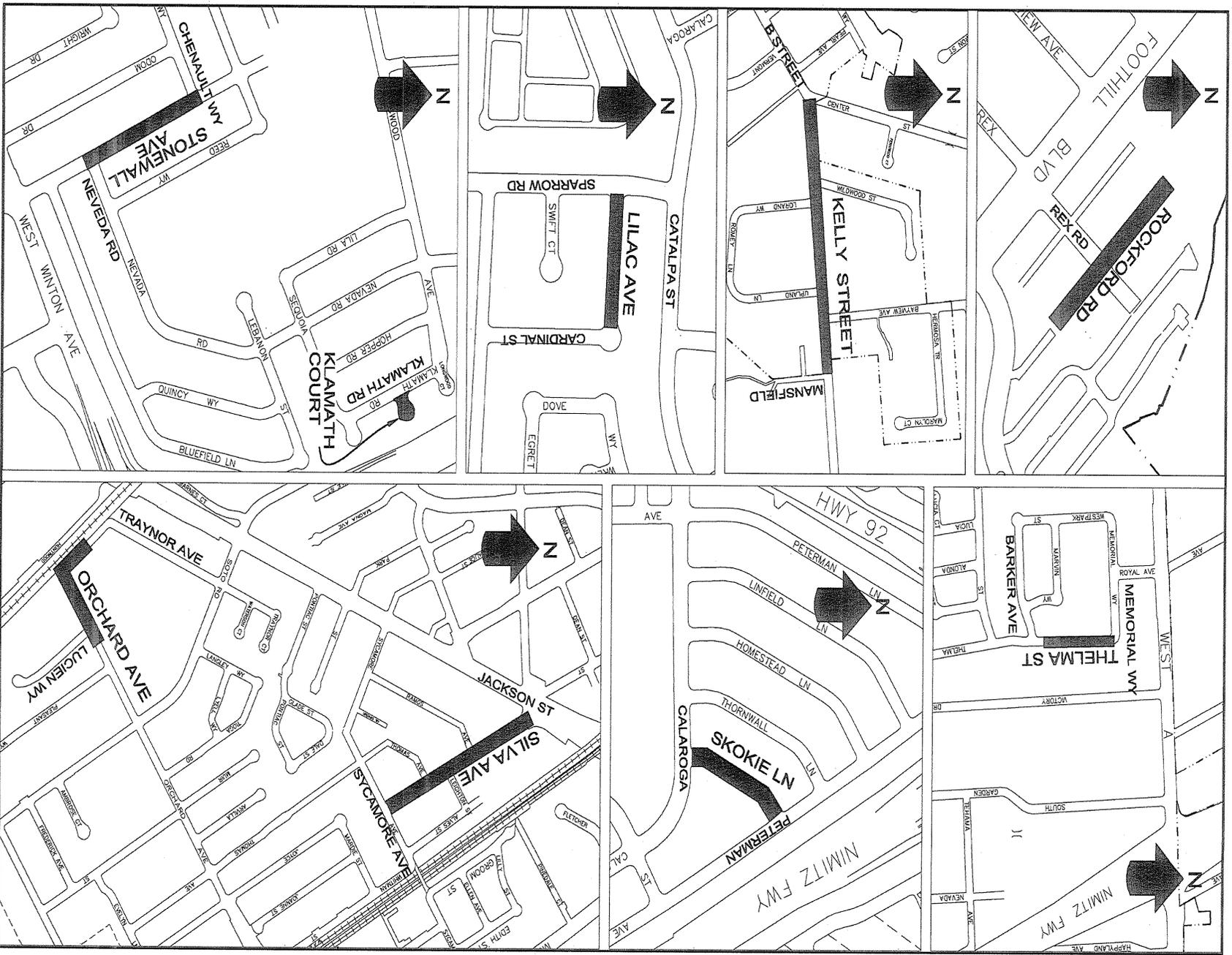
REIMBURSEMENTS:

PROJECT MODIFICATIONS:

OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.





211 - TBD

PAVEMENT REHABILITATION, MEASURE B - FY11

CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Road and Street

Project Title: Pavement Reconstruction FY12-FY19

Project No.: To Be Determined

Fund 211 - Measure B Fund (Local Transportation)

(\$ 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	50	800	800	800	800	800	800	800	800	6,450
Reimbursements													
Net Cost to Fund	0	0	0	50	800	800	800	800	800	800	800	800	6,450

DESCRIPTION:

Annual street maintenance program involving reconstruction or major repair of severely deteriorated streets that will bring them up to acceptable pavement standards.

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

JUSTIFICATION:

Local streets with a pavement condition index below 30 have generally not been repaired, because of insufficient funding. This program will begin to address these streets.

MAP NOT APPROPRIATE

REIMBURSEMENTS:

PROJECT MODIFICATIONS:

Added \$800,000 each fiscal year from FY14-FY19 to continue the program.

OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.



CITY OF
HAYWARD
HEART OF THE BAY

CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Road and Street

Project Title: Pavement Rehabilitation, Measure B - FY12-FY19

Project No.: To Be Determined

Fund 211 - Measure B Fund (Local Transportation)

(\$ 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	900	900	900	900	900	1,200	1,200	1,200	8,200
Reimbursements													
Net Cost to Fund	0	0	0	100	900	900	900	900	900	1,200	1,200	1,200	8,200

DESCRIPTION:

Annual street maintenance program involving structural repair, including spot repairs, slurry seal where appropriate, grinding existing asphalt and placing pavement-reinforcing fabric, where necessary, and construction of an asphalt concrete overlay on existing deteriorating pavement.

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

JUSTIFICATION:

An ongoing program of overlays throughout the City, as necessary, to maintain and extend the service life of streets.

MAP NOT APPROPRIATE

REIMBURSEMENTS:

PROJECT MODIFICATIONS:

Added funding of \$900,000 each year from FY14 through FY16, with an increase to \$1,200,000 per year from FY17 through FY19, to continue the program.

OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.



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