MEASURE B TAX (PEDESTRIAN AND BICYCLE) - FUND 212

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
5151	Pleasant Way & Berry Avenue Sidewalk Improvements	686	677	9										
	Deferred Street Improvement Agreements	*20*	*20*											
5173	New Sidewalks: Berry Ave. - Soto to Whitman	590	0	590										
	Safe Routes to Schools	*531*		*531*										
5175	Pedestrian Traffic Signal Improvements (countdown heads, audible ped signals, improved push buttons, etc.)	286	136	10	10	10	15	15	15	15	15	15	15	15
TBD	New Sidewalks: D St., Cypress St. and Western Blvd.	600	0	0	600									
TBD	New Sidewalks: Bellina Street	400	0	0	0	400								
TBD	New Sidewalks: Franklin Ave., Harder Rd., Phillips Way, and Huntwood/Sandoval	700	0	0	0	0	100	600						
TBD	New Sidewalks FY14 - FY19	2,300	0	0	0	0	0	0	100	400	400	400	500	500
	TOTAL PROJECT COSTS			609	610	410	115	615	115	415	415	415	515	515
	TOTAL EXPENDITURES			609	610	410	115	615	115	415	415	415	515	515
	REVENUES:													
	Interest			2	2	1	3	4	6	11	10	10	9	6
	Reimbursements			531										
	Reauthorized Measure B			372	346	342	352	363	374	385	397	409	421	433
	Deferred Street Improvement Agreements			5										
	REVENUE SUBTOTAL:			910	348	343	355	367	380	396	407	419	430	439
	TRANSFERS IN FROM:													
	TRANSFERS SUBTOTAL:			0	0	0	0	0	0	0	0	0	0	0
	REVENUE TOTALS:			910	348	343	355	367	380	396	407	419	430	439
	BEGINNING FUND BALANCE:			60	361	98	32	272	24	289	270	262	265	180
	ENDING FUND BALANCE:			361	98	32	272	24	289	270	262	265	180	105

CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Livable Neighborhoods

Project Title: Pedestrian Traffic Signal Improvements
Project No.: 5175
Fund 212 - Measure B Fund (Pedestrian and Bicycle)

($ 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	10	10	10	15	15	15	15	15	15	15	15	150
Reimbursements													
Net Cost to Fund	N/A	10	10	10	15	15	15	15	15	15	15	15	150

MAP NOT APPROPRIATE

DESCRIPTION:

Project continues program to provide countdown pedestrian signals, audible traffic signals, and improved pedestrian push buttons at all City traffic signals.

JUSTIFICATION:

These pedestrial signal improvements are part of a program to improve pedestrian safety throughout the City.

REIMBURSEMENTS:

PROJECT MODIFICATIONS:

Added funding of $15,000 per year from FY14-FY19 in order to permit the project to continue.

OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.

CITY OF HAYWARD
HEART OF THE BAY

CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

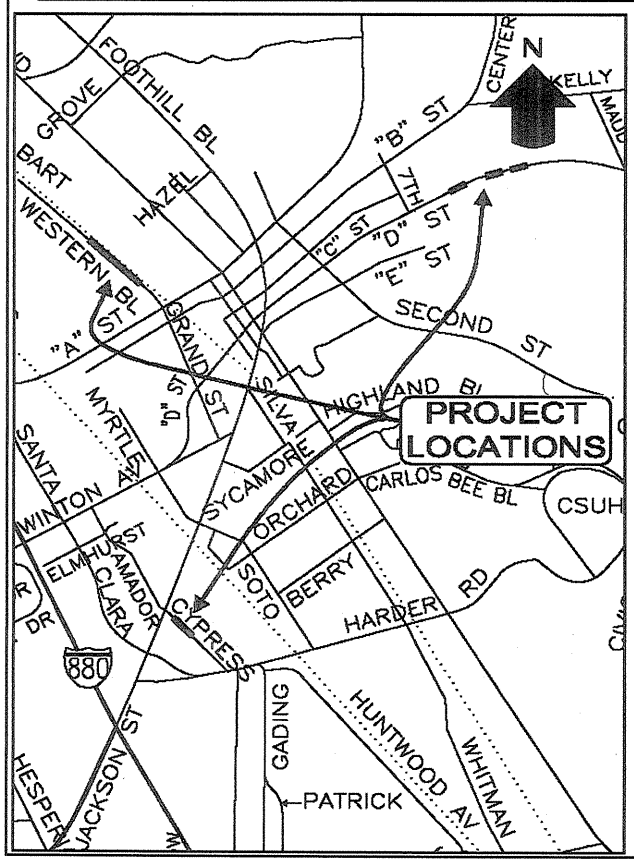
CATEGORY: Livable Neighborhoods

Project Title: New Sidewalks: D Street, Cypress Street, and Western Boulevard
Project No.: To Be Determined
Fund 212 - Measure B Fund (Pedestrian and Bicycle)

($ 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	600										600
Reimbursements													
Net Cost to Fund	0	0	600										600



DESCRIPTION:

Continuation of program to construct new sidewalks on critical pedestrian pathways, specifically those associated with schools and other heavy pedestrian use areas. This project constructs new curb, gutter, and sidewalk along portions of D Street, Cypress Street and Western Boulevard.

JUSTIFICATION:

There is a need for new sidewalk construction on critical pedestrian pathways. This project is made possible by a continued allocation of Measure B funds.

REIMBURSEMENTS:

PROJECT MODIFICATIONS:

Project decreased by $13,000 due to more current design and construction estimates.

OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.

CITY OF HAYWARD
HEART OF THE BAY

CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

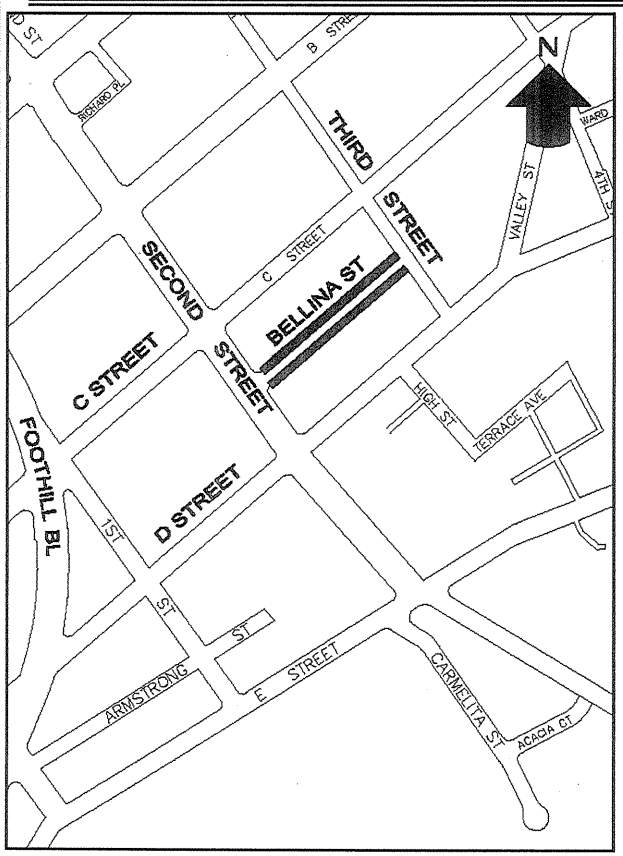
CATEGORY: Livable Neighborhoods

Project Title: New Sidewalks: Bellina Street
Project No.: To Be Determined
Fund 212 - Measure B Fund (Pedestrian and Bicycle)

($ 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	400									400
Reimbursements													
Net Cost to Fund	0	0	0	400									400



DESCRIPTION:

Continuation of program to construct new sidewalks on critical pedestrian pathways, specifically those associated with schools and other heavy pedestrian use areas. This project constructs new curb, gutter, and sidewalk along portions of Bellina Street.

JUSTIFICATION:

There is a need for new sidewalk construction on critical pedestrian pathways. This project is made possible by a continued allocation of Measure B funds.

REIMBURSEMENTS:

PROJECT MODIFICATIONS:

Project decreased by $93,000 due to more current design and construction estimates.

OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.

CITY OF HAYWARD
HEART OF THE BAY

CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

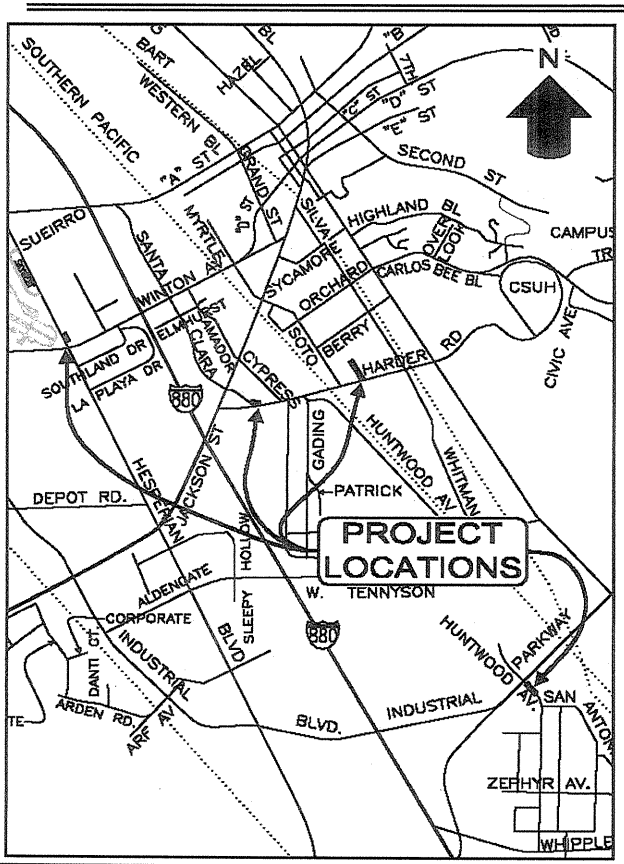
CATEGORY: Livable Neighborhoods

Project Title: New Sidewalks: Franklin, Harder, Phillips, and Huntwood/Sandoval
Project No.: To Be Determined
Fund 212 - Measure B Fund (Pedestrian and Bicycle)

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



DESCRIPTION:

Continuation of program to construct new sidewalks on critical pedestrian pathways, specifically those associated with schools and other heavy pedestrian use areas. This project constructs new curb, gutter, and sidewalk along portions of Franklin Avenue, Harder Road, Phillips Way, and Huntwood Avenue/Sandoval Way.

JUSTIFICATION:

There is a need for new sidewalk construction on critical pedestrian pathways. This project is made possible by a continued allocation of Measure B funds.

REIMBURSEMENTS:

PROJECT MODIFICATIONS:

Project decreased by $69,000 due to more current design and construction estimates.

OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.

CITY OF HAYWARD
HEART OF THE BAY

CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Livable Neighborhoods

Project Title: New Sidewalks FY14 - FY19
Project No.: To Be Determined
Fund 212 - Measure B Fund (Pedestrian and Bicycle)

($ 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	0	0	100	400	400	400	500	500	2,300
Reimbursements													
Net Cost to Fund	0	0	0	0	0	0	100	400	400	400	500	500	2,300

MAP NOT APPROPRIATE

DESCRIPTION:

Project to improve pedestrian and bicycle facilities throughout the City. Improvements will include such items as lighted crosswalks, new or upgraded bike paths, and construction of sidewalks on critical pedestrian routes.

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

JUSTIFICATION:

Project will provide increased pedestrian and bicycle safety and greater accomodation for non-vehicular modes of travel. Project is a part of a Citywide effort to preserve and create livable neighborhoods.

REIMBURSEMENTS:

PROJECT MODIFICATIONS:

OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.

CITY OF HAYWARD
HEART OF THE BAY