

## TRANSPORTATION SYSTEM IMPROVEMENT FUND - FUND 420

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
5756	Winton/Santa Clara Intersection Improvements	484	456	28										
5709	Traffic Control Devices Repair/Replacement	440	N/A	40	40	40	40	40	40	40	40	40	40	40
5734	Speed Hump Installation Program	565	N/A	65	50	50	50	50	50	50	50	50	50	50
5856	Controller Cabinet Replacement Program	330	N/A	30	30	30	30	30	30	30	30	30	30	30
5877	Transportation System Management Projects	550	N/A	50	50	50	50	50	50	50	50	50	50	50
5893	Quick Response Traffic Safety Projects	220	N/A	20	20	20	20	20	20	20	20	20	20	20
NEW	Citywide Intersection Improvement Study	360	0	0	0	360								
TBD	Baumberg/Industrial Intersection Improvements	350	0	0	0	0	50	300						
TBD	Intersection Improvement Project - TBD	900	0	0	0	0	0	50	200	50	250	50	250	50
TOTAL PROJECT COSTS				233	190	550	240	540	390	240	440	240	440	240
TOTAL EXPENDITURES				233	190	550	240	540	390	240	440	240	440	240
OTHER REVENUES:														
	Interest			5	4	5	4	5	2	4	4	5	5	6
REVENUE SUBTOTAL:				5	4	5	4	5	2	4	4	5	5	6
TRANSFERS IN FROM:														
	Fund 100 (General Fund)			220	0	350	350	350	350	350	350	350	350	350
TRANSFERS SUBTOTAL:				220	0	350	350	350	350	350	350	350	350	350
REVENUE TOTALS:				225	4	355	354	355	352	354	354	355	355	356
BEGINNING FUND BALANCE:				536	528	342	147	261	76	38	152	66	181	96
ENDING FUND BALANCE:				528	342	147	261	76	38	152	66	181	96	212

# CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Road and Street      Project Title: Traffic Control Devices Repair/Replacement  
 Project No.: 5709  
 Fund 420 - Transportation System Improvement 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	40	40	40	40	40	40	40	40	40	40	440
Reimbursements													
Net Cost to Fund	N/A	40	40	40	40	40	40	40	40	40	40	40	440

**DESCRIPTION:**

Annual program to repair and replace Citywide traffic control devices identified in inventory. These devices include signs, pavement markings, and signals.

**JUSTIFICATION:**

This project is a necessary component of a transportation system improvement program.

MAP NOT APPROPRIATE

**REIMBURSEMENTS:**

**PROJECT MODIFICATIONS:**

Funding of \$40,000 was added for each year from FY14 through FY19 to permit continuation of the project.

**OPERATING BUDGET IMPACTS:**

If not funded in a capital project, this maintenance would be a direct cost to the General Fund.



# CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Livable Neighborhoods      Project Title: Speed Hump Installation Program  
 Project No.: 5734  
 Fund 420 - Transportation System Improvement 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	65	50	50	50	50	50	50	50	50	50	50	565
Reimbursements													
Net Cost to Fund	N/A	65	50	50	50	50	50	50	50	50	50	50	565

### DESCRIPTION:

Annual traffic calming project to install speed humps and raised intersections at various locations throughout the City. Locations will be determined by priority list. Raised intersection criteria will be developed next year for routes where speed humps are not appropriate.

### JUSTIFICATION:

Program established by Council in response to citizen concerns about speeding on local residential streets.

MAP NOT APPROPRIATE

### REIMBURSEMENTS:

### PROJECT MODIFICATIONS:

Added funding of \$50,000 each year from FY14-FY19 to permit continuation of the program.

### OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.



# CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Road and Street      Project Title: Controller Cabinet Replacement Program  
 Project No.: 5856  
 Fund 420 - Transportation System Improvement 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 program to replace worn-out controllers at various intersections throughout the City.

### JUSTIFICATION:

This maintenance program helps to ensure traffic signals are kept fully operational.

MAP NOT APPROPRIATE

### REIMBURSEMENTS:

### PROJECT MODIFICATIONS:

Funding of \$30,000 was added for each year from FY14 through FY19 to permit continuation of the project.

### OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.

# CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Road and Street      Project Title: Transportation System Management Projects  
 Project No.: 5877  
 Fund 420 - Transportation System Improvement 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	50	50	50	50	50	50	50	50	50	50	50	550
Reimbursements													
Net Cost to Fund	N/A	50	50	50	50	50	50	50	50	50	50	50	550

**DESCRIPTION:**

Continuation of annual project for implementation of various low-cost transportation system management projects (turn arrows, lane striping, signal modifications, pedestrian improvements, etc.).

**JUSTIFICATION:**

To increase traffic capacity at various City locations.

MAP NOT APPROPRIATE

**REIMBURSEMENTS:**

**PROJECT MODIFICATIONS:**

Funding of \$50,000 was added for each year from FY14 through FY19 to permit continuation of the project.

**OPERATING BUDGET IMPACTS:**

If not funded in a capital project, this maintenance would be a direct cost to the General Fund.



# CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Road and Street      Project Title: Quick Response Traffic Safety Projects  
 Project No.: 5893  
 Fund 420 - Transportation System Improvement 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	20	20	20	20	20	20	20	20	20	20	20	220
Reimbursements													
Net Cost to Fund	N/A	20	20	20	20	20	20	20	20	20	20	20	220

### DESCRIPTION:

Continuing program to study intersections with high accident rates throughout the City and implement corrective measures, such as right and left turn lanes and more effective signage.

### JUSTIFICATION:

This program will improve pedestrian and vehicular traffic safety.

MAP NOT APPROPRIATE

### REIMBURSEMENTS:

### PROJECT MODIFICATIONS:

Funding of \$20,000 was added for each year from FY14 through FY19 to permit continuation of the project.

### OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.



# CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Road and Street      Project Title: Citywide Intersection Improvement Study  
 Project No.: New  
 Fund 420 - Transportation System Improvement 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	360									360
Reimbursements													
Net Cost to Fund	0	0	0	360									360

**DESCRIPTION:**

The City will engage the services of a consultant to review and create a prioritized list of intersections throughout the City that are in need of improvements due to safety or congestion concerns.

**JUSTIFICATION:**

Certain intersections within the City are in need of improvements in order to improve safety for pedestrians and/or motorists and reduce traffic delays.

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: Baumberg/Industrial Intersection Improvements

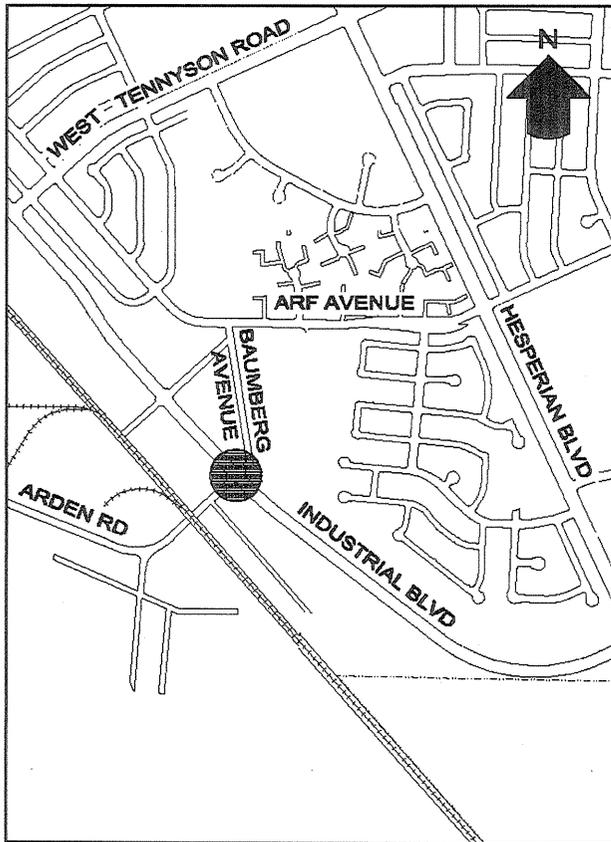
Project No.: To Be Determined

Fund 420 - Transportation System Improvement 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	50	300							350
Reimbursements													
Net Cost to Fund	0	0	0	0	50	300							350



**DESCRIPTION:**

An eastbound right-turn lane will be constructed at the intersection of Baumberg Avenue and Industrial Boulevard.

**JUSTIFICATION:**

This project would relieve congestion at this intersection, which is a key access point from Hayward's Industrial Area. Providing a separate right-turn lane would eliminate conflicts between vehicles intending to make an eastbound left or straight movement. This conflict currently causes backups at this intersection, which is further exacerbated by the railroad.

**REIMBURSEMENTS:**

**PROJECT MODIFICATIONS:**

**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: Intersection Improvement Project - TBD

Project No.: To Be Determined

Fund 420 - Transportation System Improvement 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	0	50	200	50	250	50	250	50	900
Reimbursements													
Net Cost to Fund	0	0	0	0	0	50	200	50	250	50	250	50	900

### DESCRIPTION:

Project to construct various intersection-related improvements, such as traffic signal modifications and lane improvements.

### JUSTIFICATION:

This project will help address congestion and flow of traffic onto other arterials at intersections to be determined later.

MAP NOT APPROPRIATE

### REIMBURSEMENTS:

### PROJECT MODIFICATIONS:

Added a total of \$550,000 from FY13-FY19 to allow for improvements to future intersections.

### OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.

