REDEVELOPMENT PROJECT FUND - FUND 455

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
	Downtown Project Sub-Area													
NEW	Upper Foothill	4,200	0	0	3,000	1,000	0	200						
	Burbank Project Sub-Area													
NEW	C Street Landscaping	1,300	0	0	0	0	0	300	1,000					
	Mission Project Sub-Area													
NEW	Sycamore - Pinedale	5,300	0	0	5,300									
NEW	South Hayward BART	12,700	0	0	500	5,200	5,000	2,000						
NEW	Sycamore - Harder	2,000	0	0	2,000									
NEW	Other Mission (including upper Mission)	800	0	0	0	800								
	TOTAL PROJECT COSTS			0	10,800	7,000	5,000	2,500	1,000					
	TOTAL EXPENDITURES			0	10,800	7,000	5,000	2,500	1,000	0	0	0	0	0
	REVENUES:													
	Interest				0	0	0	0	0					
	2010 TABS - $20.8 million				7,800	6,000	5,000	2,000						
	REVENUE SUBTOTAL:				7,800	6,000	5,000	2,000	0	0	0	0	0	0
	TRANSFERS IN FROM:													
	Fund 451			0	3,000	1,000	0	500	1,000					
	TRANSFERS SUBTOTAL:			0	3,000	1,000	0	500	1,000	0	0	0	0	0
	REVENUE TOTALS:			0	10,800	7,000	5,000	2,500	1,000	0	0	0	0	0
	BEGINNING FUND BALANCE:			0	3,000	0	0	0	0	0	0	0	0	0
	ENDING FUND BALANCE:			0	0	0	0	0	0	0	0	0	0	0

CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Redevelopment

Project Title: Upper Foothill
Project No.: New
Fund 455 - Redevelopment Project 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	3,000	1,000	0	200							4,200
Reimbursements													
Net Cost to Fund	0	0	3,000	1,000	0	200							4,200

DESCRIPTION:

The purpose of the amounts shown above are to fund projects in the Original Downtown and 1987 Annex Sub-Area. As the Agency approves projects, funds will be moved to specific activity accounts. This project focuses on the redevelopment of the City Center campus.

JUSTIFICATION:

Funding amounts identified are for planning purposes; specific expenditures will be identified as projects are approved.

MAP NOT APPROPRIATE

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: Redevelopment

Project Title: C Street Landscaping
Project No.: New
Fund 455 - Redevelopment Project 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	300	1,000						1,300
Reimbursements													
Net Cost to Fund	0	0	0	0	0	300	1,000						1,300

DESCRIPTION:

The purpose of the amounts shown above are to fund projects in the Burbank/Cannery Sub-Area. As the Agency approves projects, funds will be moved to specific activity accounts. This project will focus on the landscaping and other pedestrian/bicycle improvements on C Street from Burbank to Grand.

JUSTIFICATION:

Funding amounts identified are for planning purposes; specific expenditures will be identified as projects are approved.

MAP NOT APPROPRIATE

REIMBURSEMENTS:

PROJECT MODIFICATIONS:

OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.

CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Redevelopment

Project Title: Sycamore-Pinedale
Project No.: New
Fund 455 - Redevelopment Project 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	5,300										5,300
Reimbursements													
Net Cost to Fund	0	0	5,300										5,300

DESCRIPTION:

The purpose of the amounts shown above are to fund projects in the Mission Sub-Area. As the Agency approves projects, funds will be moved to specific activity accounts. This project will focus on the redevelopment of Mission Boulevard from Sycamore to Pinedale.

JUSTIFICATION:

Funding amounts identified are for planning purposes; specific expenditures will be identified as projects are approved.

MAP NOT APPROPRIATE

REIMBURSEMENTS:

PROJECT MODIFICATIONS:

OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.

CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Redevelopment

Project Title: South Hayward BART
Project No.: New
Fund 455 - Redevelopment Project 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	500	5,200	5,000	2,000							12,700
Reimbursements													
Net Cost to Fund	0	0	500	5,200	5,000	2,000							12,700

DESCRIPTION:

The purpose of the amounts shown above are to fund projects in the Mission Sub-Area. As the Agency approves projects, funds will be moved to specific activity accounts. This project will focus on the South Hayward BART development and specifically funding support for the BART parking structure.

JUSTIFICATION:

Funding amounts identified are for planning purposes; specific expenditures will be identified as projects are approved; however, the amount shown is consistent with the City's commitment in the Proposition 1C applications for the proposed development.

MAP NOT APPROPRIATE

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: Redevelopment

Project Title: Sycamore-Harder
Project No.: New
Fund 455 - Redevelopment Project 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	2,000										2,000
Reimbursements													
Net Cost to Fund	0	0	2,000										2,000

DESCRIPTION:

The purpose of the amounts shown above are to fund projects in the Mission Sub-Area. As the Agency approves projects, funds will be moved to specific activity accounts. This project will focus on the redevelopment of Mission Boulevard from Sycamore to Harder.

JUSTIFICATION:

Funding amounts identified are for planning purposes; specific expenditures will be identified as projects are approved.

MAP NOT APPROPRIATE

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: Redevelopment

Project Title: Other Mission (including upper Mission)
Project No.: New
Fund 455 - Redevelopment Project 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	800									800
Reimbursements													
Net Cost to Fund	0	0	0	800									800

DESCRIPTION:

The purpose of the amounts shown above are to fund projects in the Mission Sub-Area. As the Agency approves projects, funds will be moved to specific activity accounts. This project will focus on the installation of parks and other public improvements in the Upper Mission Boulevard corridor.

JUSTIFICATION:

Funding amounts identified are for planning purposes; specific expenditures will be identified as projects are approved.

MAP NOT APPROPRIATE

REIMBURSEMENTS:

PROJECT MODIFICATIONS:

OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.