

AIRPORT CAPITAL IMPROVEMENT FUND - FUND 632

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
6834	Wireless Internet Access at Airport	35	0	35										
6835	Southside Planning and Design	188	124	64										
6840	Crash Rescue Equipment	62	54	8										
6843	Install Automatic Gate and Additional Fencing	225	125	100										
6846	Airfield Striping and Marking FY05	110	64	46										
6847	Sulphur Creek Preservation	745	137	608										
6849	West T-Hangar Ramp Pavement Reconstruction	1,200	0	1,200										
6892	North Side Helipad - Construction	1,505	1,305	200										
	<i>(AIP 14) FAA</i>	1,200	1,174	26										
6895	Landscaping Noise Berm & Associated Areas	60	14	46										
6896	Vehicle Access Security System	90	80	10										
6842	Airport Layout Plan Update	330	0	150	180									
	<i>(AIP 15) FAA</i>	300		150	150									
6805	Project Predesign Services	525	N/A	25	50	50	50	50	50	50	50	50	50	50
6806	Consultant Predesign Services	105	N/A	5	10	10	10	10	10	10	10	10	10	10
6891	Miscellaneous Pavement/Building/Grounds Repairs	2,172	N/A	672	150	150	150	150	150	150	150	150	150	150
6898	Noise Monitoring Equipment Upgrade	600	50	50	50	50	50	50	50	50	50	50	50	50
6836	Vehicle Access for Corsair Hangars	286	0	0	286									
6897	Rehabilitation of Main Electrical Service Lines to Airport Tower	50	0	0	50									
NEW	Line Lazer Striping & Crack Sealer Equipment	30	0	0	30									
NEW	Airport Operations & Command Vehicle	84	0	0	42	0	0	0	0	0	42			
TBD	Sulphur Creek Mitigation - Environmental Planning	180	0	0	180									
	<i>(AIP 16) FAA</i>	162			162									
TBD	New Administration Building	2,100	0	0	0	0	300	1,800						
TBD	Sulphur Creek Mitigation - Design + Construction	3,250	0	0	0	3,250								
	<i>(AIP 17) FAA</i>	2,925				2,925								
TBD	Potential Runway Safety Area Improvements	2,400	0	0	0	0	2,400							
	<i>(AIP 18) FAA</i>	2,160					2,160							
TBD	Realignment of Taxiway Zulu	3,200	0	0	0	0	0	3,200						
	<i>(AIP 19) FAA</i>	2,880						2,880						

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PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
TBD	Renovation of Airfield Lighting and Markings <i>(AIP 20) FAA</i>	2,200 1,980	0	0	0	0	0	0	2,200 1,980					
TBD	Install RENLS and PAPIS <i>(AIP 21) FAA</i>	350 315	0	0	0	0	0	0	0	350 315				
TBD	Relocate West Access Road and RWY 10R Holding Area <i>(AIP 22) FAA</i>	700 630	0	0	0	0	0	0	0	700 630				
TBD	Install Runway End Identifier Lights 10L/28R <i>(AIP 23) FAA</i>	350 315	0	0	0	0	0	0	0	0	350 315			
TBD	Rehab of TWY Charlie between RWY 10L/28R and 10R/28L & TWY Alpha and 10L/28R & Rehab TWY Delta <i>(AIP 24) FAA</i>	895 806	0	0	0	0	0	0	0	0	0	0	895 806	
NEW	Install Safe Drain System for Existing Storm Drains	150	0	0	0	0	150							
NEW	Overlay of Tiedown Ramp and Associated Taxiway	375	0	0	0	0	0	0	0	375				
NEW	Hangar Repainting	460	0	0	0	0	0	0	0	0	460			
NEW	Replacement Crash Rescue Vehicle	150	0	0	0	0	0	0	0	0	0	150		
NEW	East T-Hangar Foam Re-roofing	1,000	0	0	0	0	0	0	0	0	0	0	0	1,000

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PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
	TOTAL PROJECT COSTS			3,219	1,028	3,510	3,110	5,260	2,460	1,685	1,112	410	1,155	1,260
	TOTAL EXPENDITURES			3,219	1,028	3,510	3,110	5,260	2,460	1,685	1,112	410	1,155	1,260
	REVENUES:													
	Interest			29	17	36	35	25	6	9	7	11	24	21
	Reimbursements			176	312	2,925	2,160	2,880	1,980	945	315	0	806	0
	REVENUE SUBTOTAL:			205	329	2,961	2,195	2,905	1,986	954	322	11	830	21
	TRANSFERS IN FROM:													
	Fund 631 (Airport Operation Fund)			700	700	700	700	700	700	700	700	700	700	700
	TRANSFERS SUBTOTAL:			700	700	700	700	700	700	700	700	700	700	700
	REVENUE TOTALS:			905	1,029	3,661	2,895	3,605	2,686	1,654	1,022	711	1,530	721
	BEGINNING FUND BALANCE:			4,060	1,746	1,747	1,898	1,683	28	254	223	133	434	809
	ENDING FUND BALANCE:			1,746	1,747	1,898	1,683	28	254	223	133	434	809	270

CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Airport

Project Title: Airport Layout Plan Update

Project No.: 6842

Fund 632 - Airport Capital 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	150	180										330
Reimbursements		(150)	(150)										(300)
Net Cost to Fund	0	0	30										30

DESCRIPTION:

The existing plan will need to be adjusted to reflect the change in the fleet mix of aircraft landing and departing the Airport.

JUSTIFICATION:

Changes to the plan are necessary in that it will better reflect FAA runway and taxiway design requirements.

MAP NOT APPROPRIATE

REIMBURSEMENTS:

Federal Aviation Administration

300

PROJECT MODIFICATIONS:

OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.



CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Airport

Project Title: Project Predesign Services

Project No.: 6805

Fund 632 - Airport Capital 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	25	50	50	50	50	50	50	50	50	50	50	525
Reimbursements													
Net Cost to Fund	N/A	25	50	50	50	50	50	50	50	50	50	50	525

DESCRIPTION:

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

JUSTIFICATION:

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

MAP NOT APPROPRIATE

REIMBURSEMENTS:

PROJECT MODIFICATIONS:

Added \$50,000 each year from FY14 through FY19 to continue the project.

OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.



CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Airport

Project Title: Consultant Predesign Services

Project No.: 6806

Fund 632 - Airport Capital 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	5	10	10	10	10	10	10	10	10	10	10	105
Reimbursements													
Net Cost to Fund	N/A	5	10	10	10	10	10	10	10	10	10	10	105

DESCRIPTION:

Consultant engineering costs associated with predesign of airport projects.

JUSTIFICATION:

Consultant services are occasionally needed in the planning and predesign of airport projects.

MAP NOT APPROPRIATE

REIMBURSEMENTS:

PROJECT MODIFICATIONS:

Added \$10,000 each year from FY14 through FY19 to continue project.

OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.



CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Airport

Project Title: Miscellaneous Pavement, Building, and Grounds Repairs

Project No.: 6891

Fund 632 - Airport Capital 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	672	150	150	150	150	150	150	150	150	150	150	2,172
Reimbursements													
Net Cost to Fund	N/A	672	150	150	150	150	150	150	150	150	150	150	2,172

DESCRIPTION:

Project to maintain airport pavement, on an annual basis, and to provide funding for annual maintenance costs on over 20 airport-owned buildings as well as make repairs to the airport grounds not chargeable to airport tenants.

JUSTIFICATION:

With the large area of asphalt pavement at the airport, a continuing program of pavement repair is necessary in addition to the larger FAA-supported projects. In addition, the airport-owned buildings and grounds require ongoing maintenance.

MAP NOT APPROPRIATE

REIMBURSEMENTS:

PROJECT MODIFICATIONS:

Added funding of \$150,000 each year from FY14 through FY19 to continue this project.

OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.



CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Airport

Project Title: Noise Monitoring Equipment Upgrade
 Project No.: 6898
 Fund 632 - Airport Capital 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	50	50	50	50	50	50	50	50	50	50	50	50	600
Reimbursements													
Net Cost to Fund	50	50	50	50	50	50	50	50	50	50	50	50	600

DESCRIPTION:

Lease purchase project to upgrade noise monitoring equipment and software, so that the airport can track aircraft in "real time" and integrate data from existing noise monitors in the field.

JUSTIFICATION:

Currently, staff is dependent on receiving radar flight tracking data from Bay TRACON (located in Sacramento) and continually experience malfunctions, loss of flight tracks, and unpredictable noise-monitoring data.

MAP NOT APPROPRIATE

REIMBURSEMENTS:

PROJECT MODIFICATIONS:

Added funding of \$50,000 each year from FY14 though FY19 to continue this project.

OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.



CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Airport

Project Title: Vehicle Access for Corsair Hangars

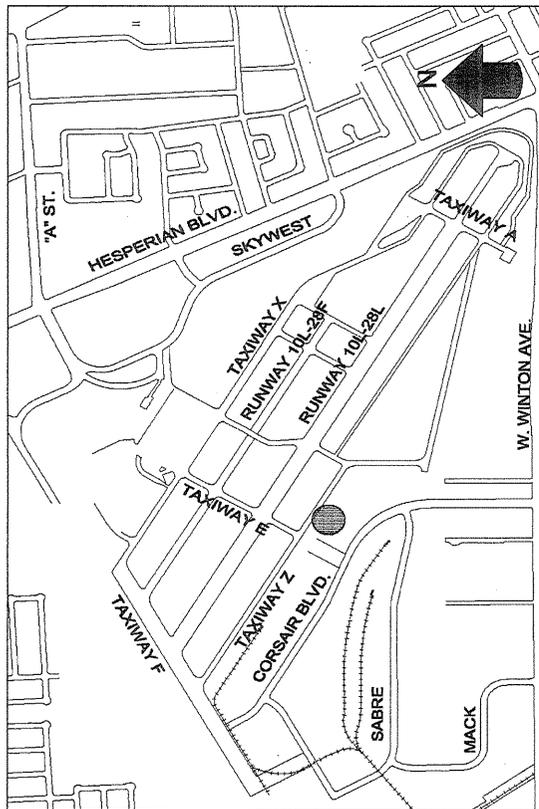
Project No.: 6836

Fund 632 - Airport Capital 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	286										286
Reimbursements													
Net Cost to Fund	0	0	286										286



DESCRIPTION:

First phase of project to construct automobile parking and access road for the future executive hangars.

JUSTIFICATION:

This project is necessary in conjunction with construction of executive hangars to be built along the relocated portion of Taxiway Zulu. Project recommended in Airport Master Plan. In addition, project is recommended in the 2002 Airport Master Plan.

REIMBURSEMENTS:

PROJECT MODIFICATIONS:

Project increased by \$36,000 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: Airport

Project Title: Rehabilitation of Main Electrical Service Lines to Airport Tower
 Project No.: 6897
 Fund 632 - Airport Capital 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	50										50
Reimbursements													
Net Cost to Fund	0	0	50										50

DESCRIPTION:

As a result of a recommendation from PG&E, this project will replace two of the main electrical service ties to the Tower Building after a third line was replaced as an emergency repair. Actual timing of replacement will be determined by PG&E.

JUSTIFICATION:

Two of the main service lines to the Tower Building are corroded and in need of replacement.

MAP NOT APPROPRIATE

REIMBURSEMENTS:

PROJECT MODIFICATIONS:

OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.

CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Airport

Project Title: Line Lazer Striping and Crack Sealer Equipment

Project No.: New

Fund 632 - Airport Capital 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	30										30
Reimbursements													
Net Cost to Fund	0	0	30										30

DESCRIPTION:

In order to maintain deteriorating and cracking asphalt and fading striping, a crack sealer and a line lazer machine are required.

JUSTIFICATION:

The purchase of this equipment will allow Aiport maintenance crews to accomplish this work on an ongoing and routine basis.

MAP NOT APPROPRIATE

REIMBURSEMENTS:

PROJECT MODIFICATIONS:

OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.



CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Airport

Project Title: Airport Operations and Command Vehicle

Project No.: New

Fund 632 - Airport Capital 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	42	0	0	0	0	0	42				84
Reimbursements													
Net Cost to Fund	0	0	42	0	0	0	0	0	42				84

DESCRIPTION:

An SUV-type passenger vehicle will be purchased for Airport grounds operations in FY10, with a replacement vehicle scheduled for purchase during FY16.

JUSTIFICATION:

Currently, Airport staff does not have the ability to safely transport visitors, FAA officials and dignitaries around the grounds. Additionally, the Taurus pool car is over 20 years old and needs to be replaced per Equipment Management.

MAP NOT APPROPRIATE

REIMBURSEMENTS:

PROJECT MODIFICATIONS:

OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.



CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Airport

Project Title: Sulphur Creek Mitigation - Environmental Planning

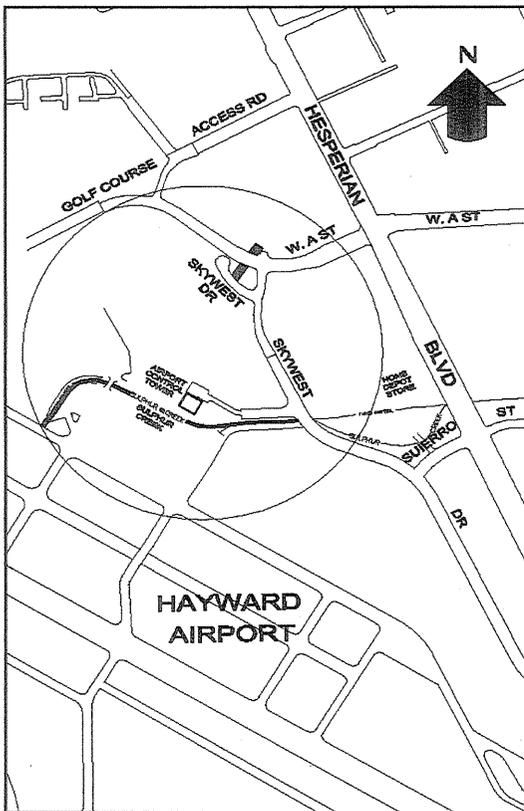
Project No.: To Be Determined

Fund 632 - Airport Capital 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	180										180
Reimbursements			(162)										(162)
Net Cost to Fund	0	0	18										18



DESCRIPTION:

This expenditure will allow for the environmental planning portion of the project to enclose portions of Sulphur Creek.

JUSTIFICATION:

To comply with environmental policy requirements of the National Policy Act (NEPA) for enclosure of a portion of open channel that transects the runway safety area for RWY 10L.

REIMBURSEMENTS:

Federal Aviation Administration

162

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: Airport

Project Title: New Administration Building

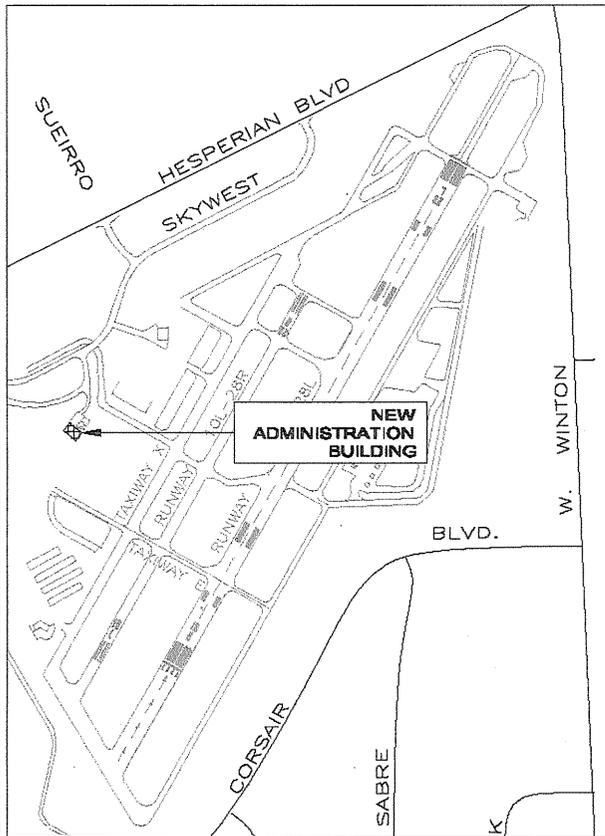
Project No.: To Be Determined

Fund 632 - Airport Capital 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	300	1,800							2,100
Reimbursements													
Net Cost to Fund	0	0	0	0	300	1,800							2,100



DESCRIPTION:

A public-use administrative building will be constructed along the north side of the transient apron adjacent to the existing Airport Traffic Control Tower. Project delayed to accomplish tenant survey to confirm ranking over other major maintenance expenses.

JUSTIFICATION:

This building will provide a single location for transient users to meet and will provide a facility for pilots to conduct flight planning activities. In addition, project is recommended in the 2002 Airport Master Plan.

REIMBURSEMENTS:

PROJECT MODIFICATIONS:

Increased project cost by \$38,000 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: Airport

Project Title: Sulphur Creek Mitigation - Design and Construction

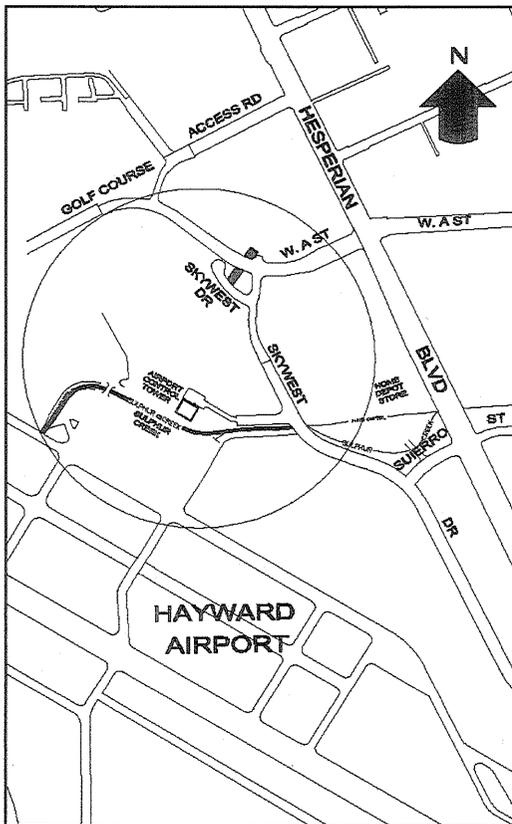
Project No.: To Be Determined

Fund 632 - Airport Capital 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	3,250									3,250
Reimbursements				(2,925)									(2,925)
Net Cost to Fund	0	0	0	325									325



DESCRIPTION:

This expenditure will allow for the design, engineering, and construction of the project to enclose portions of Sulphur Creek adjacent to RWY 10L.

JUSTIFICATION:

This project would enclose approximately 900 lineal feet of open creek channel to enhance water quality, increase safety and protect migratory waterfowl from coming into contact with aircraft.

REIMBURSEMENTS:

Federal Aviation Administration 2,925

PROJECT MODIFICATIONS:

OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.

CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Airport

Project Title: Potential Runway Safety Area Improvements

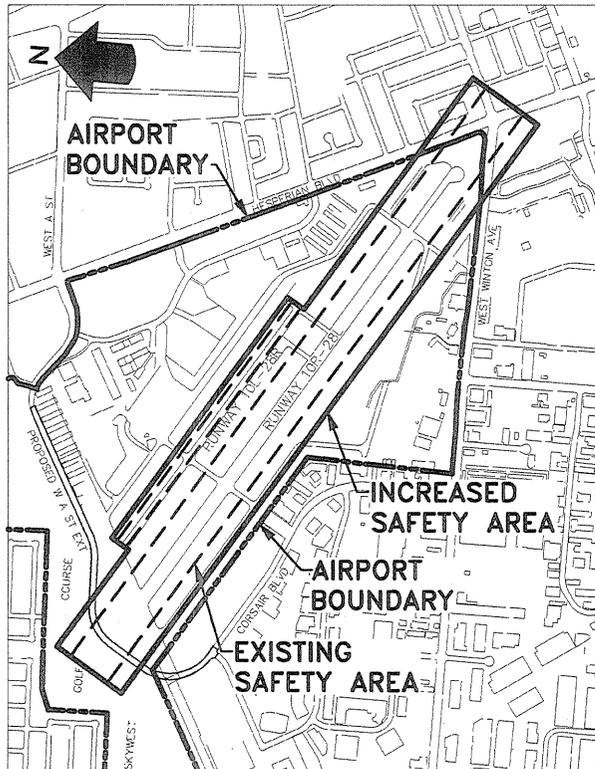
Project No.: To Be Determined

Fund 632 - Airport Capital 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	2,400								2,400
Reimbursements					(2,160)								(2,160)
Net Cost to Fund	0	0	0	0	240								240



DESCRIPTION:

This project will allow for necessary safety area modifications to include possible golf course at the end of the 10R-28L runways. Specific requirements will be defined by completion of modifications to the Airport Layout Plan Update.

JUSTIFICATION:

The Airport designation has changed from B-II to C-II with associated runway safety area changes. The Airport must meet requirements of the revised safety areas as established by FAA. In addition, project is recommended in the 2002 Airport Master Plan.

REIMBURSEMENTS:

Federal Aviation Administration

2,160

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: Airport

Project Title: Realignment of Taxiway Zulu

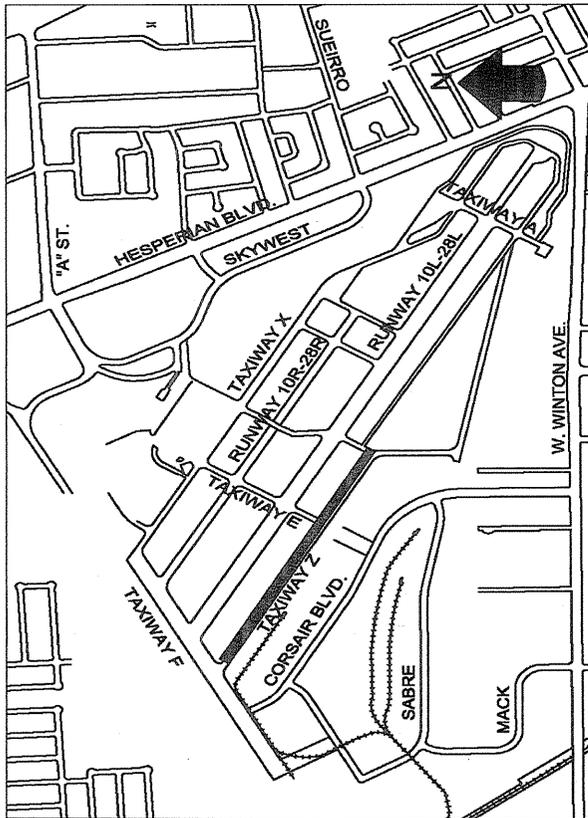
Project No.: To Be Determined

Fund 632 - Airport Capital 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	3,200							3,200
Reimbursements						(2,880)							(2,880)
Net Cost to Fund	0	0	0	0	0	320							320



DESCRIPTION:

Project will realign Taxiway Zulu.

JUSTIFICATION:

Project recommended in the 2002 Airport Master Plan.

REIMBURSEMENTS:

Federal Aviation Administration

2,880

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: Airport

Project Title: Renovation of Airfield Lighting and Markings

Project No.: To Be Determined

Fund 632 - Airport Capital 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	0	2,200						2,200
Reimbursements							(1,980)						(1,980)
Net Cost to Fund	0	0	0	0	0	0	220						220

DESCRIPTION:

Replacement of airfield lighting and construction of a new electrical vault will provide for the installation of an LED TWY lighting system.

JUSTIFICATION:

The Airport will realize a significant reduction in maintenance repair, replacement, and utility costs. In addition, project is recommended in the 2002 Airport Master Plan.

MAP NOT APPROPRIATE

REIMBURSEMENTS:

Federal Aviation Administration

1,980

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: Airport

Project Title: Install RENLS and PAPIS

Project No.: To Be Determined

Fund 632 - Airport Capital 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	0	0	350					350
Reimbursements								(315)					(315)
Net Cost to Fund	0	0	0	0	0	0	0	35					35

DESCRIPTION:

Installation of Runway End Lights (RENLS) on runway 10L/28R and Precision Approach Path Indicators (PAPIS) on runway 10R/28L.

JUSTIFICATION:

This project will improve airfield safety and will allow the Airport to comply with FAA standards. In addition, project is recommended in the 2002 Airport Master Plan.

MAP NOT APPROPRIATE

REIMBURSEMENTS:

Federal Aviation Administration

315

PROJECT MODIFICATIONS:

OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.



CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Airport

Project Title: Relocate West Access Road and RWY 10R Holding Area

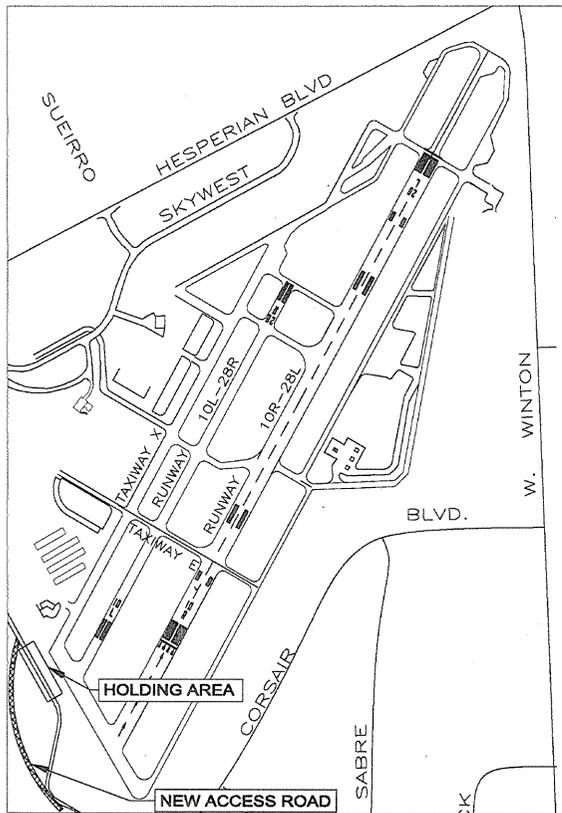
Project No.: To Be Determined

Fund 632 - Airport Capital 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	0	0	700					700
Reimbursements								(630)					(630)
Net Cost to Fund	0	0	0	0	0	0	0	70					70



DESCRIPTION:

Project to move the west perimeter access road and holding area out of the RWY 10R safety area.

JUSTIFICATION:

Due to the Airport category change from a B-II to a C-II classification, the perimeter access road and the holding area for RWY 10R will need to be relocated outside the runway safety area as identified in the new ALP. In addition, project is recommended in the 2002 Airport Master Plan.

REIMBURSEMENTS:

Federal Aviation Administration

630

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: Airport

Project Title: Install Runway End Identifier Lights on Runway 10L/28R

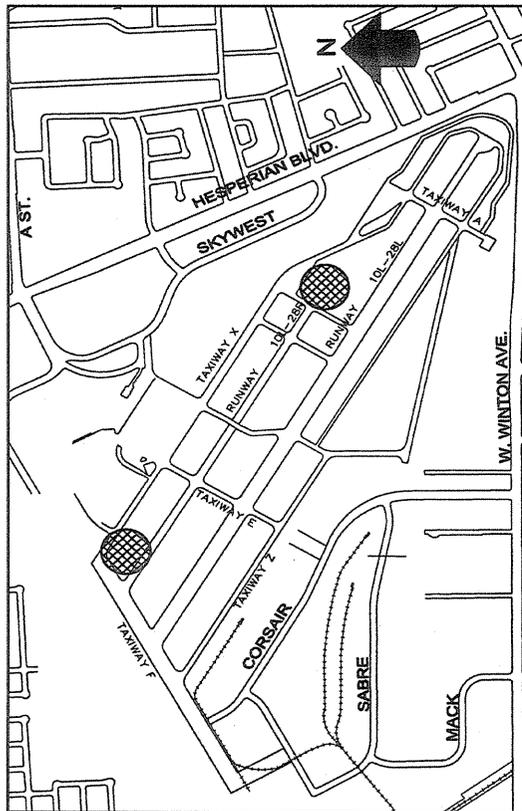
Project No.: To Be Determined

Fund 632 - Airport Capital 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	0	0	0	350				350
Reimbursements									(315)				(315)
Net Cost to Fund	0	0	0	0	0	0	0	0	35				35



DESCRIPTION:

Project to install runway end identifier lights at the ends of Runway 10L/28R.

JUSTIFICATION:

Project will assist pilots in locating the Runway 10L and 28R ends at night and distinguish the runway threshold lighting from other airfield lights. Project recommended in the 2002 Airport Master Plan.

REIMBURSEMENTS:

Federal Aviation Administration

315

PROJECT MODIFICATIONS:

OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.



CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Airport

Project Title: Rehab of TWY Charlie between RWY 10L/28R and 10R/28L & TWY Alpha and 10L/28R & Rehab TWY Delta

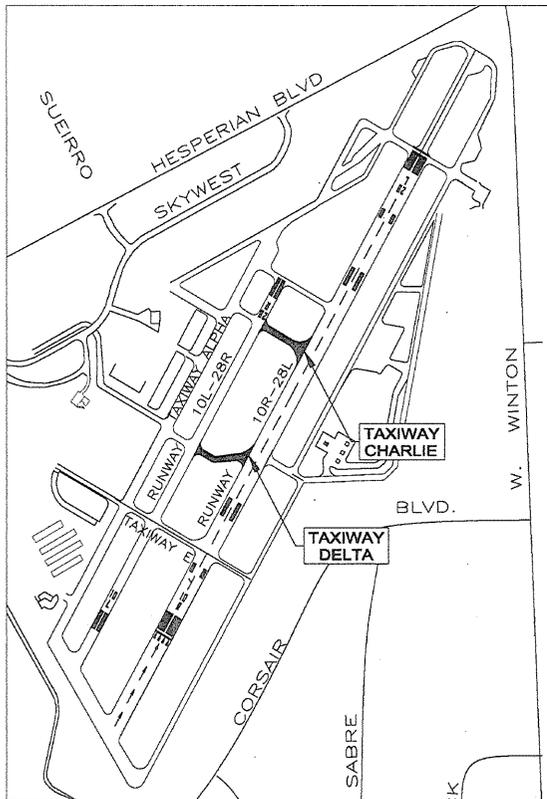
Project No.: To Be Determined

Fund 632 - Airport Capital 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	0	0	0	0	0	895		895
Reimbursements											(806)		(806)
Net Cost to Fund	0	0	0	0	0	0	0	0	0	0	89		89



DESCRIPTION:

Project will dig out and repave approximately 22,000 square feet of Taxiway Charlie.

JUSTIFICATION:

The runway is in need of repair due to deterioration and wear. In addition, project is recommended in the 2002 Airport Master Plan.

REIMBURSEMENTS:

Federal Aviation Administration

806

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: Airport

Project Title: Install Safe Drain System for Existing Storm Drains

Project No.: New

Fund 632 - Airport Capital 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	150								150
Reimbursements													
Net Cost to Fund	0	0	0	0	150								150

DESCRIPTION:

The "Safe Drain" storm protection system will serve as additional protection for the Airport's existing storm water separator stations and storm drains.

JUSTIFICATION:

The system will prevent hazardous materials from entering into the City's drainage system.

MAP NOT APPROPRIATE

REIMBURSEMENTS:

PROJECT MODIFICATIONS:

OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.



CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Airport

Project Title: Overlay of Tiedown Ramp and Associated Taxiway

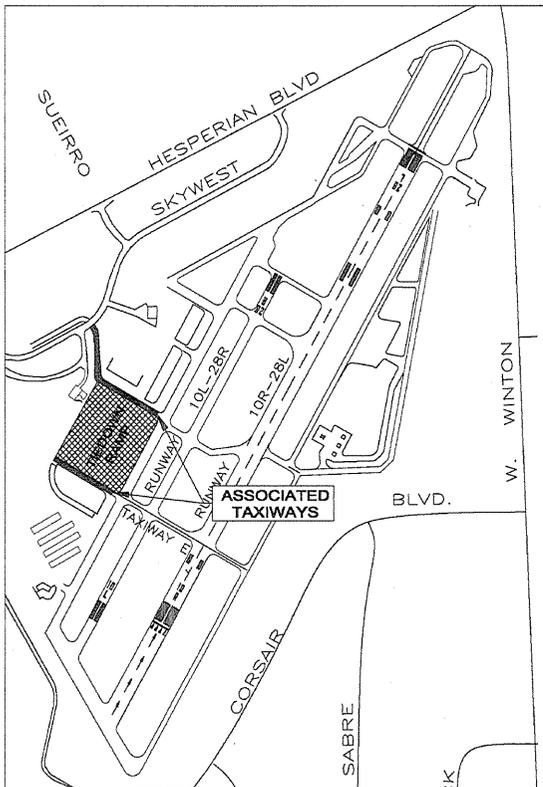
Project No.: New

Fund 632 - Airport Capital 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	0	0	375					375
Reimbursements													
Net Cost to Fund	0	0	0	0	0	0	0	375					375



DESCRIPTION:

Project includes the overlay of existing ramp pavement.

JUSTIFICATION:

The ramp pavement is in need of repair due to deterioration and wear.

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: Airport

Project Title: Hangar Repainting

Project No.: New

Fund 632 - Airport Capital 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	0	0	0	460				460
Reimbursements													
Net Cost to Fund	0	0	0	0	0	0	0	0	460				460

DESCRIPTION:

The Airport hangars will be in need of new paint by FY16.

JUSTIFICATION:

The last coat of paint was applied to the hangars during FY02.

MAP NOT APPROPRIATE

REIMBURSEMENTS:

PROJECT MODIFICATIONS:

OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.



CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Airport

Project Title: Replacement Crash Rescue Vehicle

Project No.: New

Fund 632 - Airport Capital 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	0	0	0	0	150			150
Reimbursements													
Net Cost to Fund	0	0	0	0	0	0	0	0	0	150			150

DESCRIPTION:

An Airport crash rescue vehicle allows firefighters at Fire Station #6 to promptly and safely respond to emergencies involving the larger jet aircraft that are frequenting the Airport on a regular basis.

JUSTIFICATION:

A used vehicle was purchased in FY 2008 and will be due for replacement by FY 2017.

MAP NOT APPROPRIATE

REIMBURSEMENTS:

PROJECT MODIFICATIONS:

OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.



CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Airport

Project Title: East T-Hangar Foam Re-Roofing

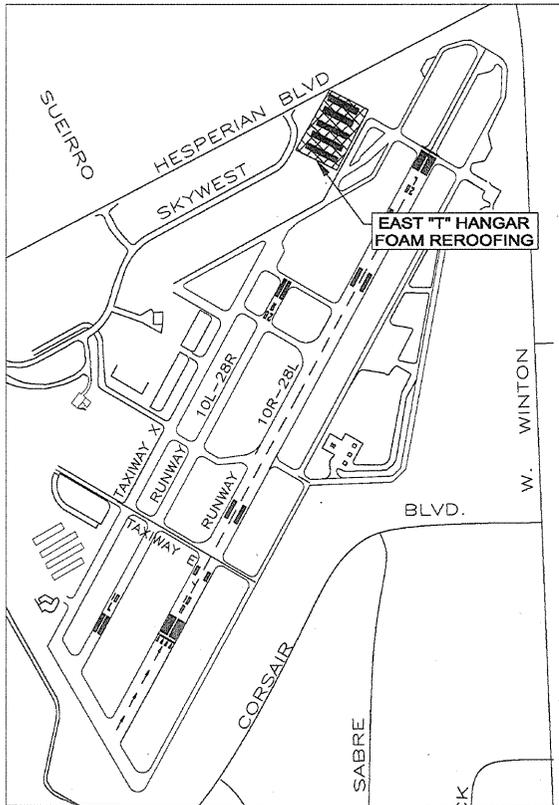
Project No.: New

Fund 632 - Airport Capital 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	0	0	0	0	0	0	1,000	1,000
Reimbursements													
Net Cost to Fund	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000



DESCRIPTION:

Project will replace the existing roofs with a polyurethane foam roof system.

JUSTIFICATION:

The existing roof will be due for replacement by FY19 due to deterioration and age.

REIMBURSEMENTS:

PROJECT MODIFICATIONS:

OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.