

IDENTIFIED CAPITAL NEEDS

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Projects included in this section are those projects that have been identified in approved City Policy Documents as needed or desired, but are not currently fundable in the City's Capital Improvement Program. The City policy document(s) which contains the project is noted in italics. It should be noted that this list has been reduced somewhat due to the successful completion of a project or its inclusion into one of the major projects scheduled within the timeline of this ten-year CIP (i.e. the Route 238 Corridor Improvement Project) as indicated below.

LANDSCAPING PROJECTS

	FY10 Total
1. W. Winton Avenue Median Landscaping Installation of decorative paving, trees, landscaping, and irrigation system on W. Winton Avenue from Stonewall Avenue east to Santa Clara Street. <i>1987 Landscape Beautification Plan</i>	\$ 446,000
2. Landscape Median Improvement on Mission -- Jackson to Harder Road (this is being accomplished with the Route 238 Corridor Improvement Project) Planting of trees and shrubs in Mission Boulevard median from Jackson Street to Harder Road. <i>1992 Mission/Foothills Neighborhood Plan</i>	0
3. Landscape Median Improvement on Mission -- Harder to Industrial Parkway (this is being accomplished with the Route 238 Corridor Improvement Project) Planting of trees and shrubs in Mission Boulevard median from Harder Road to Industrial Parkway. <i>1987 Mission/Garin Neighborhood Plan</i>	0
4. Median Improvements on Hesperian -- W. Winton to West Street Planting of trees and shrubs and addition of decorative paving in Hesperian Boulevard median from W. Winton to West Street. <i>1987 Landscape Beautification Plan</i>	381,000
5. Huntwood Avenue/Leidig Court Street Tree Planting Planting of trees along east side of street from Schafer Road to Tennyson Road to screen SPRR tracks. <i>1989 Harder/Tennyson Neighborhood Plan</i>	83,000
6. Landscape Hazel and Main Streets Remove concrete and plant street trees on Hazel and Main Streets. <i>1994 North Hayward Neighborhood Plan</i>	38,000
7. Landscape Renovation of Industrial Parkway -- Hesperian to Mission Boulevard Complete landscape renovation and median curb replacement between Hesperian Boulevard and Mission Boulevard. <i>1987 Landscape Beautification Plan</i>	1,304,000
8. Landscape Airport Frontage - Hesperian Boulevard and W. Winton Avenue (this is being completed by the Airport) Replacement of existing landscaping and installation of new irrigation at Hesperian Boulevard and W. Winton Avenue. <i>1987 Landscape Beautification Plan</i>	0

LANDSCAPING PROJECTS (Continued)

FY10 Total

9.	Median Improvements on Mission -- Industrial to South City Limits Installation of landscaping in existing median from Industrial Parkway to south City limits. <i>1987 Landscape Beautification Plan</i>	1,114,000
10.	Landscape West Side of Mission -- Stony Brook Property to South City Limits Installation of landscaping and sidewalk in City planting easement from Stony Brook property to south City limits. <i>1996 Fairway Park Neighborhood Plan</i>	200,000
11.	Landscape Improvements on Mission Boulevard east side, north of Fairway Street, along the par course and north to Arrowhead - Extend the greenway, install foot-path lighting, and install sidewalk and bike path. <i>1996 Fairway Park Neighborhood Plan</i>	285,000
12.	Landscape Improvements on Mission Boulevard at Fairway, Rousseau, Corrine/Gresel, Blanche and Lafayette - Improvement of landscaping at neighborhood entryways. <i>1996 Fairway Park Neighborhood Plan</i>	385,000
13.	San Lorenzo Creek Gateway Open Space - Foothill/City Center (Redevelopment) Landscape improvements at Foothill Boulevard and City Center Drive - adjacent to San Lorenzo Creek - to beautify entrance to downtown. <i>1992 Downtown Hayward Design Plan</i>	731,000
14.	Gateway Open Space - Fault Corridor - Foothill/Mission/Main (Redevelopment) Landscape improvements at Foothill Boulevard, Mission Boulevard, and Main Street - to beautify entrance to downtown. <i>1987 Landscape Beautification Plan</i>	1,394,000
		\$ 6,361,000

TECHNOLOGY SERVICES PROJECTS

1.	Business Intelligence Software Software will allow the Finance Department to process information pertaining to financial-related management functions. <i>2008 Technology Strategic Plan</i>	\$ 150,000
2.	Enterprise Resource Planning (ERP) System Replace existing financial system with system-wide integrated ERP. <i>2008 Technology Strategic Plan</i>	\$ 6,000,000
3.	Consolidated Response Management (CRM) System (to be fully implemented by FY 2010) Provide systemic way to manage citizen requests. <i>2008 Technology Strategic Plan</i>	0

TECHNOLOGY SERVICES PROJECTS (Continued)

FY10 Total

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|----|---|-----------|
| 4. | Public Safety CAD/RMS System Replacement
Replace existing outdated CAD/RMS system for Fire and Police use.
<i>2008 Technology Strategic Plan</i> | 5,000,000 |
| 5. | Departmental Systems Replacement
Software purchases pertaining to the specific needs of each of the City's departments/divisions.
<i>2008 Technology Strategic Plan</i> | 375,000 |

\$ 11,525,000

FACILITIES PROJECTS

Major New Facilities Projects

- | | | |
|-----|---|------------|
| 1. | Replacement Police Station
Replacement for 1972 vintage existing facility with 80,000 square foot police headquarters and 15,000 square foot jail facility. Cost does not include land.
<i>2008 Police Department Strategic Plan</i> | 65,000,000 |
| 2. | Fire Truck Building Addition and Washrack Addition
Extend the existing equipment maintenance facility to create a dedicated space to perform repairs to fire fighting equipment as well as construction of a washrack enclosure next to the new fire equipment stall
<i>FY 2010 Identified Needs List for CIP</i> | 980,000 |
| 10. | New Fire Station #7
A new fire station is needed in order to replace the existing portable buildings, which are showing "wear and tear"
<i>FY 2010 Identified Needs List for CIP</i> | 8,125,000 |
| 11. | Drill Grounds Renovations - Fire Station #6
Replace aging and deteriorating training grounds, classrooms, offices, tower, burn building, simulators, apparatus housing and recruit living quarters
<i>FY 2010 Identified Needs List for CIP</i> | 8,200,000 |
| 12. | New Fire Station #9
A new fire house would be built on the south end of Campus Drive
<i>FY 2010 Identified Needs List for CIP</i> | 4,500,000 |

\$ 86,805,000

Facility Maintenance and Improvement Projects

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|----|---|------------|
| 1. | Lighting Retrofit at City Hall and Police Department
Lamps and ballasts that utilize the newest available technology would save the City \$45,000 per year on energy costs
<i>FY 2010 Identified Needs List for CIP</i> | \$ 179,000 |
|----|---|------------|

Facility Maintenance and Improvement Projects (Continued)		<u>FY10 Total</u>
2.	Police Department Fire Alarm Water Flow System Replacement This new system would notify the Police Department where water flow takes place in case of fire <i>FY 2010 Identified Needs List for CIP</i>	30,000
3.	Replace Surveillance Camera System at City Hall Replace 12-year old camera system in the basement and plaza areas of City Hall <i>FY 2010 Identified Needs List for CIP</i>	35,000
4.	Replace Card Access System at City Hall Replace 12-year old system <i>FY 2010 Identified Needs List for CIP</i>	40,000
5.	Painting Projects - Miscellaneous Buildings Project would allow for the painting of the parking garage at the City Center building as well as Fire Station #1 <i>FY 2010 Identified Needs List for CIP</i>	165,000
6.	Lexan Window Replacement for 1930 City Hall The Lexan plastic windows would replace the broken glass windows on both the ground floor and second floor of the building <i>FY 2010 Identified Needs List for CIP</i>	15,000
7.	Animal Control Air Conditioning Project Provide air conditioning to wards, staff areas and public viewing areas <i>FY 2010 Identified Needs List for CIP</i>	270,000
8.	Equipment Yard Metal Canopy Installation of a canopy across the five roll-up doors at Fleet Management <i>FY 2010 Identified Needs List for CIP</i>	60,000
9.	Permanent EOC Structure - Fire Station #1 An existing conference room at Fire Station #1 would be converted into a fire department EOC <i>FY 2010 Identified Needs List for CIP</i>	60,000
10.	Station #1 Carport Construct a 20' by 30' covered parking area with a charging station <i>FY 2010 Identified Needs List for CIP</i>	25,000
11.	Station #1 Storage Building Construct a storage building located near the rear of fire station #1 <i>FY 2010 Identified Needs List for CIP</i>	350,000

FACILITIES PROJECTS (Continued)

	<u>FY10 Total</u>
12. Remodel of Stations 2, 3, 4, 5, and 6 Each station is in need of remodeling, which includes items such as floor coverings, makeover of bathrooms, painting, and window & wall coverings <i>FY 2010 Identified Needs List for CIP</i>	450,000
13. Fire Station #1 Carpeting Replace all carpeted areas within Fire Station #1 <i>FY 2010 Identified Needs List for CIP</i>	50,000
14. Kitchen Renovations for Stations 2, 3, 4, 5, and 6 Renovation of kitchens at each station; items to be replaced include cabinets, oven/stoves, flooring, and counter tops as well as re-evaluation of overall design layout <i>FY 2010 Identified Needs List for CIP</i>	500,000
15. Fire Stations #3 and #4 Landscaping Replace existing landscaping and aging sprinkler system <i>FY 2010 Identified Needs List for CIP</i>	16,000
16. Fire Station #9 Soundscaping (noise buffer) Plant trees along the property line on the east side of Fire Station #9 to provide a noise buffer within the neighborhood <i>FY 2010 Identified Needs List for CIP</i>	20,000
	\$ 2,265,000

VEHICLE REPLACEMENT NEEDS

The following summarized list of vehicle replacement requirements have been identified based on replacing police vehicles every 4 years, other general vehicles every 7 years and major equipment such as fire trucks based on mileage standards.

FY10	Police Vehicles	140,000
	Fire-Engine and Ladder Trucks	1,019,458
	All Others	813,784
FY11	Police Vehicles	544,553
	Fire-Engine and Ladder Trucks	563,334
	All Others	616,158
FY12	Police Vehicles	555,444
	Fire-Engine and Ladder Trucks	580,238
	All Others	810,271

VEHICLE REPLACEMENT NEEDS (Continued)

		<u>FY10 Total</u>
FY13	Police Vehicles	0
	Fire-Engine and Ladder Trucks	597,645
	All Others	523,709
FY14	Police Vehicles	577,883
	Fire-Engine and Ladder Trucks	615,574
	All Others	259,111
FY15	Police Vehicles	589,441
	Fire-Engine and Ladder Trucks	634,041
	All Others	159,817
FY16	Police Vehicles	601,230
	Fire-Engine and Ladder Trucks	653,063
	All Others	380,284
FY17	Police Vehicles	613,254
	Fire-Engine and Ladder Trucks	1,059,500
	All Others	286,966
FY18	Police Vehicles	625,529
	Fire-Engine and Ladder Trucks	702,826
	All Others	360,258
FY19	Police Vehicles	638,030
	Fire-Engine and Ladder Trucks	0
	All Others	254,513
		<u>\$ 15,775,914</u>

STREET IMPROVEMENT PROJECTS

1.	Walpert Street Improvement - Second Street to Fletcher Lane Widening and reconstruction of Walpert Street from Second Street to Fletcher Lane. <i>1992 Mission Foothills Neighborhood Plan</i>	\$ 631,000
2.	Hazel Street Bridge Restoration Restoration of bridge, sidewalk, concrete curb and gutter (including utility undergrounding) and tree planting on Hazel Avenue from Foothill Boulevard to Main Street. <i>1994 North Hayward Neighborhood Plan</i>	274,000
3.	Huntwood - Industrial Parkway to Tennyson Road - Medians Construct medians <i>1989 Tennyson/Alquire Neighborhood Plan</i>	1,175,000
		<u>\$ 2,080,000</u>

Alternate Modes Projects

FY10 Total

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|----|---|-----------|
| 1. | Implementation of Bicycle Master Plan Improvements
Construct bike paths to link existing bike path along Industrial Parkway and Mission.
<i>1996 Fairway Park Neighborhood Plan</i> | 101,000 |
| 2. | Carlos Bee Boulevard/Hayward Boulevard/Campus Drive Sidewalks
Completion of sidewalks and walkways along these major arterials.
<i>1998 Hayward Highlands Neighborhood Plan</i> | 1,522,000 |
| 3. | Pedestrian Safety Improvements - Flashing Beacons for School Crossing on Amador Street between Jackson & Elmhurst, and pedestrian access from Amador to Park Elementary School.
<i>1995 Santa Clara Neighborhood Plan</i> | 19,000 |
| 4. | Pedestrian Overcrossing of Southern Pacific Railroad Tracks
Construct pedestrian overcrossing at Huntwood Avenue and Schafer Road to facilitate safe crossing of students to Tennyson High School.
<i>1989 Harder/Tennyson Neighborhood Plan</i> | 957,000 |
| 5. | Cannery Pedestrian Bridge
Construction of a pedestrian/bicycle railroad overcrossing that will span the Union Pacific Railroad tracks and connect an existing, large community park (Centennial Park) and established residential neighborhood with a major new housing/mixed use development in the Cannery Redevelopment Area.
<i>2001 Cannery Area Design Plan</i> | 1,975,000 |
| 6. | Tennyson Pedestrian Bridge
Construction of a pedestrian/bicycle railroad overcrossing that will parallel the Union Pacific Railroad and BART tracks across Tennyson Road and connect the existing bicycle and pedestrian path (called the Nuestro Parquecito) with the South Hayward BART station.
<i>2007 South Hayward BART Concept Design Plan</i> | 1,500,000 |

\$ 6,074,000

INDUSTRIAL ASSESSMENT DISTRICT PROJECTS

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|----|--|------|
| 1. | West "A" Street Extension, Hesperian Boulevard to Corsair Boulevard (this is being accomplished with the Route 92/880 Reliever Route Project)
Construction of West "A" Street 80' right-of-way, 68' curb-to-curb from Golf Course Road to the proposed extension of Corsair Boulevard.
<i>2002 General Plan Circulation Element</i> | \$ 0 |
| 2. | Whitesell Drive Extension - Depot Road to Route 92 (this is being accomplished with the Route 92/880 Reliever Route Project)
Extension of Whitesell Drive from Depot Road to Route 92.
<i>2002 General Plan Circulation Element</i> | 0 |

INDUSTRIAL ASSESSMENT DISTRICT PROJECTS (Continued)

FY10 Total

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|----|--|------------|
| 3. | Cabot Boulevard at West Winton Avenue Traffic Signal (this is being accomplished with the Route 92/880 Reliever Route Project)
Installation of traffic signal.
<i>2002 General Plan Circulation Element</i> | 0 |
| 4. | Whitesell/Clawiter/Route 92 Interchange
Construction of a new interchange with a Whitesell Drive overcrossing of Route 92.
<i>2002 General Plan Circulation Element</i> | 48,805,000 |
| 5. | Whitesell/Breakwater Traffic Signal
Installation of traffic signal.
<i>2002 General Plan Circulation Element</i> | 312,000 |
| 6. | Traffic Signal, additional, as needed
Installation of traffic signal, as needed.
<i>2002 General Plan Circulation Element</i> | 312,000 |
| 7. | Baumberg Avenue Widening
<i>2002 General Plan Circulation Element</i> | 1,297,000 |

\$ 50,726,000

TRANSPORTATION IMPROVEMENT PROJECTS

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|----|--|------------|
| 1. | Traffic Signal - Hesperian/Catalpa
<i>1996 Glen Eden Neighborhood Plan</i> | \$ 217,000 |
| 2. | I-880 Southbound Off Ramps at A Street
Install dual right turn lane.
<i>2002 General Plan Circulation Element</i> | 179,000 |
| 3. | Industrial Parkway/Route 92 Westbound Ramp
Install dual left turn lane.
<i>2002 General Plan Circulation Element</i> | 444,000 |
| 4. | Mission Boulevard/Harder Road Eastbound Left Turn Lane (this is being accomplished with the Route 238 Corridor Improvement Project)
Add a second eastbound left turn lane.
<i>2002 General Plan Circulation Element</i> | 0 |
| 5. | Mission Boulevard/Carlos Bee Boulevard (this is being accomplished with the Route 238 Corridor Improvement Project)
Add eastbound, westbound, and southbound left turn lanes and northbound through lane. All except southbound improvements to be constructed as part of the Hayward Bypass and/or Walpert Ridge mitigations.
<i>2002 General Plan Circulation Element</i> | 0 |

TRANSPORTATION IMPROVEMENT PROJECTS (Continued)

FY10 Total

6.	"A" Street to "D" Street Connector Add two-lane road at Fourth Street. <i>2002 General Plan Circulation Element</i>	2,545,000
7.	Protected Left Turn Phase for Hesperian/Arf/Panama <i>1996 Glen Eden Neighborhood Plan</i>	99,000
8.	Traffic Signal - "B"/Montgomery (stop signs installed) <i>1994 North Hayward Neighborhood Plan</i>	217,000
		\$ 3,701,000

AIRPORT PROJECTS

1.	Terminal Building/Vehicle Parking (programmed in 10-year plan) Construction of new terminal building to accommodate the following possible features: vehicle parking, Airport administrative functions, restaurant, pilot's lounge and flight planning center, lobby area, vending area, and restrooms. <i>2002 Airport Master Plan</i>	\$ 0
2.	Clawiter Road Extension/Southside Vehicle Access (to be part of private Southside development) Extend Clawiter Road onto Airport to accommodate southside vehicle access. Entrance gate and security fencing included. <i>2002 Airport Master Plan</i>	0
3.	Construct South T-Hangars/Taxi Lanes and Vehicle Access Construct T-Hangars and associated infrastructure for aircraft storage. <i>2002 Airport Master Plan</i>	3,718,820
4.	Pavement Preservation (programmed in 10-year plan) Rehabilitation, overlay, and sealing of various asphalt pavement surfaces used by aircraft. <i>2002 Airport Master Plan</i>	0
5.	Rehabilitation of Taxiway Alpha (programmed in 10-year plan) Overlay existing asphalt on major portions of Taxiway Alpha <i>2002 Airport Master Plan</i>	0
6.	Install Runway Identifier Lights 10L/28R (programmed in 10-year plan) Install runway end identifier lights at the ends of Runway 10L/28R. <i>2002 Airport Master Plan</i>	0
7.	West T-Hangar Ramp Rehabilitation (programmed in 10-year plan) Overlay existing asphalt ramp between the West T-Hangar buildings <i>2002 Airport Master Plan</i>	0

AIRPORT PROJECTS (Continued)

	<u>FY10 Total</u>
8. Rehabilitate Taxiways "B," "C," "D," and "E" (programmed in 10-year plan) Overlay Taxiways "B," "C," "D," and "E" <i>2002 Airport Master Plan</i>	0
9. Rehabilitate Taxiway Zulu (programmed in 10-year plan) Overlay existing asphalt in Taxiway Zulu from the blast fence to Taxiway Delta. <i>2002 Airport Master Plan</i>	0
10. Tiedown Ramp Rehabilitation (programmed in 10-year plan) Overlay existing asphalt on tie-down ramp. <i>2002 Airport Master Plan</i>	0
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	3,718,820
 IDENTIFIED CAPITAL NEEDS TOTAL	 \$ 189,031,734