

Capital Projects (Governmental) - Fund 405

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
	LIVABLE NEIGHBORHOODS - PARKS													
06914	La Vista Park	42,769	1,928	28,371	12,470									
	<i>Fees for La Vista Development</i>	<i>2,140</i>		<i>2,140</i>										
	<i>2017 HARD Bond</i>	<i>2,000</i>		<i>2,000</i>										
	<i>2018 HARD Bond</i>	<i>13,400</i>		<i>13,400</i>										
	<i>Park-in-Lieu (Transfer from Fund 260)</i>	<i>19,444</i>		<i>19,444</i>										
	<i>Offsite Tree Mitigation</i>	<i>585</i>	<i>107</i>	<i>478</i>										
	<i>Measure C Transfer</i>	<i>5,200</i>			<i>5,200</i>									
05102	Landscape Material/Median Tree/Shrub Replacements	2,135	814	296	80	105	105	105	105	105	105	105	105	105
07488	Jackson Corridor Median Improvement	200	17	183										
07796	USDA Urban Forest Expansion	250	0	100	100	50								
	<i>USDA Grant</i>	<i>250</i>		<i>100</i>	<i>100</i>	<i>50</i>								
	LIVABLE NEIGHBORHOODS - PUBLIC ART & ENGAGEMENT													
06922	Russell City Engagement & Art	200	126	74										
	<i>Russell City Citywide Funds</i>	<i>20</i>	<i>0</i>	<i>20</i>										
06925	Public Art Crosswalk Project	300	50	50	50	50	50	50						
	LIVABLE NEIGHBORHOODS - TRANSPORTATION EQUITY													
06950	Neighborhood Improvement Program (PW)	923	4	419	50	50	50	50	50	50	50	50	50	50
	<i>HARD</i>				<i>140</i>									
06952	Neighborhood Partnership Program (CMO)	100	38	62										
07798	Tennyson/BART Roadway Safety Project (NEW)	207		207										
	<i>Transfer from Fund 295 (City/Bart JPA)</i>	<i>207</i>	<i>0</i>	<i>207</i>										
	LIVABLE NEIGHBORHOODS - BUILDINGS													
06955	Hayward Housing Navigation Center	2,485	934	1	25	25	300	300	300	300	300			
	<i>Sale Proceeds</i>	<i>916</i>	<i>916</i>											
06960	South Hayward Youth and Family Center (STACK)	48,305	9,591	38,714										
	<i>County Reimbursement</i>	<i>14,000</i>	<i>3,373</i>	<i>10,627</i>										
	<i>Mutual Aid, Project 05002</i>	<i>100</i>	<i>100</i>											
	<i>State General Fund Grant</i>	<i>1,000</i>	<i>1,000</i>	<i>0</i>										
	<i>Federal Appropriation</i>	<i>1,500</i>		<i>1,500</i>										
	<i>Clean CA Grant</i>	<i>2,647</i>		<i>2,647</i>										
	<i>La Vista Contribution - FY19 Transfer from Fund 256</i>	<i>1,500</i>	<i>1,500</i>	<i>0</i>										
	<i>City ARPA Contribution (RP060)</i>	<i>2,000</i>		<i>2,000</i>										
	<i>State Library Grant</i>	<i>8,558</i>	<i>4,279</i>	<i>4,279</i>										
	<i>State District Funding</i>	<i>2,500</i>		<i>2,500</i>										
	<i>Measure C Contribution</i>	<i>14,500</i>		<i>14,500</i>										
	EQUIPMENT & SOFTWARE - POLICE													
07419	Rapid Turnaround DNA Testing (RADS)	703	43	160	50	50	50	50	50	50	50	50	50	50
07418	Integrated Cameras and Equipment	13,892	1,609	953	982	1,015	1,050	1,045	1,075	1,130	1,175	1,220	1,282	1,355
07402	Supporting Services Equipment	1,436	470	297	25	345	25	35	50	35	35	50	25	45
07409	Police Officer Equipment	3,097	1,027	310	90	260	155	195	165	115	265	180	185	150
07411	Field Operations Equipment	3,200	805	491	190	220	155	200	160	200	220	200	160	200
	<i>Measure C Contribution for PD projects</i>				<i>29</i>									
07412	Criminal Investigations Equipment	418	181	72	15	65	10	10	20	5	5	10	20	5

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07797	Complete Tree Inventory and Management Software	500	0	500										
	<i>USDA Grant</i>	250		250										
	FLEET MANAGEMENT - ELECTRIC VEHICLE INFRASTRUCTURE													
06923	Citywide EV Charging Upgrades	250	0	50	200									
	MISCELLANEOUS - STORMWATER INFRASTRUCTURE IMPROVEMENT													
07794	Drainage Improvement Project at Alves St/Leighton St and 4th St	250	1	249										
07795	MSD Stormdrain Infrastructure Repair	225	38	187										
06931	Storm Drain Installation at New Dobbel Ave	1,300	0	0				150	1,150					
06932	Storm Drain Pipe Replacement at Kings Court	125	0	125										
06934	Emergency San Lorenzo Creek Bank Repair	276	229	48										
06970	Stratford Storm Water Pump Station (NEW)				250									
	MISCELLANEOUS - OTHER													
06911	Property Acquisition Management	5,130	3,983	147	100	100	100	100	100	100	100	100	100	100
	<i>Transfer from General Fund (100)</i>	4,401	4,401											
06920	General Plan Update (2040)	1,385	348	37	100	100	100	100	100	100	100	100	100	100
	<i>Planning Fee Revenue</i>		1,046	100	100	100	100	100	100	100	100	100	100	100
06921	Community Planning	1,349	208	141	100	100	100	100	100	100	100	100	100	100
	<i>Planning Fee Revenue</i>	2,356	1,256	100	100	100	100	100	100	100	100	100	100	100
06904	Community Satisfaction Survey	452	77	75	0	0	75	0	75	0	75	0	75	0
06953	Employee Engagement Survey	64	29	35	0	0	0	0	0	0	0	0	0	0
05160	Surplus Property Maintenance	1,206	182	64	60	92	94	96	98	100	102	104	106	108
06121	Property Taxes on Excess Right-of-Way	72	17	5	5	5	5	5	5	5	5	5	5	5
06907	Project Predesign Services	413	28	35	35	35	35	35	35	35	35	35	35	35
06913	Downtown Parking Program	188	153	35										
06900	150th Hayward Anniversary Events	100	0	0	100									
06927	Water Heater Replacement Program	328	0	328										
	<i>Clean Energy Fund (Calpine Donation)</i>	328	328											
06946	Safe Parking Program (NEW)				100									
06971	Downtown Parking Implementation (NEW)				100									
06935	Streetlight Conversion to LEDs	100		100										
	<i>Energy Efficiency & Conservation Block Grant</i>	100		100										
07425	Fiber Master Plan (NEW)				649									
	<i>Transfer from 731 - project 07275 Fiber Loop remaining revenue</i>			649										
	TOTAL PROJECT COSTS			75,509	18,094	4,468	4,205	4,153	5,099	3,923	4,207	3,834	3,958	4,008
	Transfer to General Fund (Project 06911)				600									
	TOTAL EXPENDITURES			75,509	18,694	4,468	4,205	4,153	5,099	3,923	4,207	3,834	3,958	4,008

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	Fund 705 (for Project 07203 Roof Repair/Replacement)		1,161											
	General Fund for Project 07797 Complete Tree Inventory and Management Software			250										
	Fund 730 for Project 07418 Integrated Cameras and Equipment			191										
	Transfer from 731 - project 07275 Fiber Loop remaining revenue			649	0									
	Potential Measure C Contribution for HPD				32									
	TRANSFERS SUBTOTAL			16,090	5,732	2,500	2,500	3,000	2,500	2,500	2,500	2,500	2,500	2,500
	TOTAL REVENUES			78,775	6,503	3,081	3,031	3,531	3,031	3,031	3,031	3,031	3,031	3,031
	BEGINNING FUND BALANCE			2,616	5,882	(6,309)	(7,696)	(8,870)	(9,492)	(11,560)	(12,452)	(13,628)	(14,431)	(15,358)
	ENDING FUND BALANCE			5,882	(6,309)	(7,696)	(8,870)	(9,492)	(11,560)	(12,452)	(13,628)	(14,431)	(15,358)	(16,335)