



# Three-Year Capital Improvement Plan 2017-2020

Hayward Area Recreation and Park District



Explore. Play. Learn.

Adopted by the Board of Directors on June 22, 2017  
Amended June 28, 2018

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# HAYWARD AREA RECREATION AND PARK DISTRICT

## Three Year Capital Improvement Program

2017-2020

June 2017

Board of Directors

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# TABLE OF CONTENTS

## CAPITAL IMPROVEMENT PLAN SUMMARY

[CAPITAL IMPROVEMENT PLAN SUMMARY](#)

## SUMMARY SCHEDULES

[FUNDING SUMMARY](#)

[CAPITAL IMPROVEMENT BUDGET SUMMARY](#)

[CAPITAL IMPROVEMENT PROJECTS BY TYPE](#)

## GENERAL CAPITAL IMPROVEMENTS

[BOSTON ROAD ACQUISITION LOAN](#)

[BOTANY GROUNDS PROPERTY ACQUISITION](#)

[DOUGLAS MORRISSON THEATRE SEAT REPLACEMENT - PHASE 2](#)

[EAST AVENUE RESTROOM](#)

[EDENDALE RESTROOM REPLACEMENT](#)

[HAYWARD COMMUNITY GARDEN MASTER PLAN](#)

[HSIC - WETLAND HABITAT ROOM RENOVATION](#)

[MEEK ESTATE PARKING LOT](#)

[MEMORIAL PARK RESTROOM](#)

[SAN LORENZO COMMUNITY PARK - PHASE 1](#)

[SORENSDALE - WELLNESS CENTER](#)

[VALLE VISTA PARK](#)

[VALLEY VIEW PARK MASTER PLAN](#)

## MEASURE F1 BOND PROJECTS

[ADOBE ART CENTER ROOF REPLACEMENT](#)

[ASHLAND SPORTS COMPLEX PROPERTY ACQUISITION](#)

[ASHLAND SPORTS COMPLEX](#)

[BASKETBALL COURT RENOVATIONS](#)

[BIDWELL PARK](#)

[CANYON MIDDLE SCHOOL SPORTS COMPLEX](#)

[CENTENNIAL PARK MASTER PLAN](#)

[CENTENNIAL PARK WALL/FENCE](#)



[CREEKSIDE MIDDLE SCHOOL SPORTS COMPLEX](#)  
[DISTRICT ADMINISTRATION OFFICE AND CORPORATION YARD MASTER PLAN](#)  
[DOUGLAS MORRISSON THEATRE MASTER PLAN](#)  
[EDEN GREENWAY IMPROVEMENTS](#)  
[EL RANCHO VERDE PARK](#)  
[FAIRMONT TERRACE PARK RENOVATION AND EXPANSION](#)  
[GYMNASIUM](#)  
[HAYWARD PLUNGE RENOVATION](#)  
[HAYWARD AREA SENIOR CENTER RENOVATION](#)  
[KENNEDY PARK RENOVATION](#)  
[KENNETH AITKEN SENIOR CENTER RENOVATION](#)  
[LA VISTA PARK](#)  
[MEMORIAL PARK RENOVATION](#)  
[MINOR PARK AND FACILITY IMPROVEMENTS](#)  
[MISSION HILLS DRIVING RANGE RENOVATION](#)  
[NATURAL TURF SPORTS FIELD REPLACEMENTS](#)  
[OLIVER SPORTS PARK SYNTHETIC TURF REPLACEMENT](#)  
[PARK RESTROOM REPLACEMENTS](#)  
[PARK SIGNAGE](#)  
[PLAYGROUND REPLACEMENTS](#)  
[ROWELL RANCH RENOVATIONS](#)  
[SAN FELIPE COMMUNITY CENTER RENOVATION](#)  
[SAN FELIPE COMMUNITY PARK RENOVATION](#)  
[SAN LORENZO COMMUNITY CENTER RENOVATION](#)  
[SAN LORENZO COMMUNITY PARK RENOVATION - PHASE 2](#)  
[SULPHUR CREEK NATURE CENTER RENOVATION](#)  
[SUNSET SPORTS COMPLEX RENOVATION](#)  
[TENNIS COURT RENOVATIONS](#)  
[TENNYSON PARK RENOVATION](#)  
[VIA TOLEDO PARK](#)  
[WEEKES COMMUNITY CENTER RENOVATION](#)  
[WEEKES COMMUNITY PARK RENOVATION](#)

## **CAPITAL DEBT OBLIGATION**

### [CAPITAL DEBT OBLIGATION SUMMARY](#)



## CAPITAL IMPROVEMENT PLAN SUMMARY

The District's Capital Improvement Plan (CIP) funds infrastructure projects to enhance parks and facilities throughout the Hayward Area Recreation and Park District (H.A.R.D.) including local and community parks, community centers, senior centers, theater, sports parks, swim centers, golf courses and driving range, and nature centers.

Most capital improvement projects included in the plan are funded by proceeds from the Measure F1 Bond approved by voters in November 2016. A smaller number of projects are funded by other funding sources including grants and donations, in-lieu fees from the City of Hayward and Alameda County, and H.A.R.D. General Funds.

The Measure F1 Bond for H.A.R.D. Clean, Safe and Local Parks provides \$250 million to be expended in six to eight years on capital improvement projects to improve the quality and safety of local parks. The first bond sale in June 2017 allocated \$125,000,000 to implement approximately 30 capital improvement projects throughout the District to repair, renovate, and enhance parks facilities to better serve the needs of the community. Of the \$125 million, \$15.8 million was used to retire Certificates of Participation (revenue bonds) eliminating \$1.0 million in debt annually for the next 27 years.

The second bond sale for the remaining \$125 million in bond funds is anticipated for June 2020. Those funds will be used to complete some projects initiated in the 2017-2020 CIP and include additional high-need projects to be determined based on an update to the Park and Recreation Master Plan during the upcoming Fiscal Year.

Several park projects have been master planned and will start construction prior to June 2020. Master plans will be developed for other parks and facilities, some of which will be constructed in the three-year period and others to be completed with the future bond proceeds. Additionally, Facility Condition Assessments will be performed on buildings throughout the District to determine deficiencies in building structures or systems that need to be addressed as part of facility renovation projects.

In addition to Capital Improvement Projects, the District has outstanding Capital Debt Obligations in including fleet leases for Golf and Park vehicles, loans for the acquisition of park property and Measure F1 Bond capital debt obligation. The debt obligations are included on the last page of the CIP.



## FUNDING SUMMARY

CAPITAL IMPROVEMENT PROJECTS				
PROJECT FUNDING SOURCES	Prior Years	2017-2020	Future Years	Total Budget
Measure F1 - Bond Proceeds*	\$0	\$109,280,000	\$84,341,000	\$193,621,000
Measure WW Grant Funds	\$5,108,200	\$927,155	\$0	\$6,035,355
Other Grant Funds	\$238,922	\$87,578	\$0	\$326,500
Alameda County Park In-Lieu Fees	\$100,000	\$0	\$0	\$100,000
City of Hayward Park In-Lieu Fees	\$125,000	\$575,000	\$0	\$700,000
Certificates of Participation 2014	\$9,497,539	\$0	\$0	\$9,497,539
Foundation Donations	\$67,924	\$2,500,000	\$0	\$2,567,924
General Donations	\$170,912	\$0	\$0	\$170,912
Miscellaneous Income		\$363,351		\$363,351
HARD Capital Project Funds	\$751,134	\$0	\$0	\$751,134
<b>TOTAL FUNDING SOURCES</b>	<b>\$16,059,631</b>	<b>\$113,733,084</b>	<b>\$84,341,000</b>	<b>\$214,133,715</b>

*\*Proceeds from the first bond sale and available for the CIP in June 2017 total \$109,280,000 and includes \$15,200,000 in FY 2017-2020 for defeasance of Certificates of Deposit. The second bond sale for the remaining \$125 million funds is anticipated for June 2020. Approximately \$73 million of those funds will be used to complete bond projects initiated in the current 3-year CIP.*





## CAPITAL IMPROVEMENT BUDGET SUMMARY

Projects	Prior Years	FY 2017-2020	Future Years	Total Budget
Acquisition	\$400,435	\$4,650,000	\$0	\$5,050,435
Local Parks	\$486,422	\$26,441,578	\$720,000	\$27,648,000
Community Parks	\$14,858,938	\$58,683,045	\$35,540,000	\$109,081,983
Community Centers	\$50,000	\$1,849,000	\$4,322,000	\$6,221,000
Special Uses	\$263,836	\$12,545,246	\$38,875,000	\$51,684,082
School Recreation Sites	\$0	\$7,296,000	\$4,884,000	\$12,180,000
Trails, Linear Parks & Greenways	\$0	\$2,787,000	\$0	\$2,787,000
<b>SUBTOTAL</b>	<b>\$16,059,631</b>	<b>\$114,251,869</b>	<b>\$84,341,000</b>	<b>\$214,652,500</b>
CIP RESERVE (15%)		\$12,826,215		\$12,826,215
<b>CIP TOTAL</b>	<b>\$16,059,631</b>	<b>\$127,078,084</b>	<b>\$84,341,000</b>	<b>\$227,478,715</b>



## CAPITAL IMPROVEMENT PROJECTS BY TYPE

ACQUISITION					
Project No.	Projects	Prior Years	FY 2017-2020	Future Years	Total Budget
6-162A	Ashland Sports Complex	\$0	\$3,750,000	\$0	\$3,750,000
8-028	Boston Road Acquisition Loan	\$400,435	\$0	\$0	\$400,435
4-012B	Botany Grounds Property Acquisition	\$0	\$900,000	\$0	\$900,000
<b>TOTAL COST</b>		<b>\$400,435</b>	<b>\$4,650,000</b>	<b>\$0</b>	<b>\$5,050,435</b>

LOCAL PARKS					
Project No.	Projects	Prior Years	FY 2017-2020	Future Years	Total Budget
6-162A	Ashland Sports Complex	\$0	\$2,962,000	\$0	\$2,962,000
4-042D	Basketball Court Renovations	\$0	\$600,000	\$720,000	\$1,320,000
2-025	Centennial Park Master Plan	\$0	\$60,000	\$0	\$60,000
2-025	Centennial Park Wall/Fence	\$0	\$850,000	\$0	\$850,000
6-005B&C	Edendale Park Restroom & Park Renovation	\$212,422	\$87,578	\$0	\$300,000
2-218A	El Rancho Verde Park	\$0	\$3,000,000	\$0	\$3,000,000
6-040D&E	Fairmont Terrace Renovation and Expansion	\$274,000	\$3,850,000	\$0	\$4,124,000
2-097A	Mia's Dream All-Access Playground	\$0	\$3,500,000	\$0	\$3,500,000
4-042D	Minor Park and Facility Improvements	\$0	\$2,772,000	\$0	\$2,772,000
4-042D	Playground Replacements	\$0	\$3,200,000	\$0	\$3,200,000
4-042D	Tennis Court Renovations	\$0	\$600,000	\$0	\$600,000
2-097B	Tennyson Park Renovation	\$0	\$2,960,000	\$0	\$2,960,000
2-099	Valle Vista Park	\$0	\$0	\$0	\$0
6-003D	Via Toledo Park	\$0	\$2,000,000	\$0	\$2,000,000
<b>TOTAL COST</b>		<b>\$486,422</b>	<b>\$26,441,578</b>	<b>\$720,000</b>	<b>\$27,648,000</b>



COMMUNITY PARKS					
Project No.	Projects	Prior Years	FY 2017-2020	Future Years	Total Budget
8-032B&C	East Avenue Restroom & Park Renovation	\$100,000	\$300,000	\$0	\$400,000
2-057C&D	<i>Kennedy Park Renovation*</i>	\$272,290	\$26,500,000	\$0	\$26,772,290
2-212A	<i>La Vista Park</i>	\$0	\$19,630,000	\$0	\$19,630,000
4-064A	Meek Estate Parking Lot	\$1,000,000	\$0	\$0	\$1,000,000
2-065D	Memorial Park Restroom Replacement	\$251,500	\$75,000	\$0	\$326,500
2-065E	Memorial Park Renovation	\$0	\$385,000	\$4,615,000	\$5,000,000
4-042D	Natural Turf Sports Field Replacements	\$0	\$620,000	\$0	\$620,000
4-168B	<i>Oliver Sports Park Synthetic Turf Replacement*</i>	\$0	\$2,567,045	\$0	\$2,567,045
4-042D	Park Restroom Replacements	\$0	\$3,254,000	\$0	\$3,254,000
8-139	San Felipe Community Park Renovation	\$0	\$510,000	\$4,867,000	\$5,377,000
6-138D	San Lorenzo Community Park Renovation - Phase 1	\$13,155,003	\$0	\$0	\$13,155,003
6-138E	San Lorenzo Community Park Renovation - Phase 2	\$0	\$3,600,000	\$14,880,000	\$18,480,000
1-214B	Valley View Park Master Plan	\$80,145	\$0	\$0	\$80,145
2-119	Weekes Community Park Renovation	\$0	\$1,242,000	\$11,178,000	\$12,420,000
TOTAL COST		\$14,858,938	\$58,683,045	\$35,540,000	\$109,081,983

COMMUNITY CENTERS					
Project No.	Projects	Prior Years	FY 2017-2020	Future Years	Total Budget
8-079D	San Felipe Community Center Renovation	\$0	\$692,000	\$1,965,000	\$2,657,000
6-080D	San Lorenzo Community Center Renovation	\$0	\$570,000	\$2,357,000	\$2,927,000
4-121F	Sorensdale - Wellness Center	\$50,000	\$0	\$0	\$50,000
2-102F	<i>Weekes Community Center Renovation*</i>	\$0	\$587,000	\$0	\$587,000
TOTAL COST		\$50,000	\$1,849,000	\$4,322,000	\$6,221,000



SPECIAL USES					
Project No.	Projects	Prior Years	FY 2017-2020	Future Years	Total Budget
4-021A	Adobe Art Center Roof Replacement	\$0	\$70,000	\$0	\$70,000
4-002F	District Administration and Corp Yard	\$0	\$154,000	\$4,500,000	\$4,654,000
4-030C	Douglas Morrisson Theatre Seat Replacement Ph 2	\$66,586	\$0	\$0	\$66,586
4-030E	Douglas Morrisson Theatre	\$0	\$110,000	\$4,690,000	\$4,800,000
4-042D	Gymnasium	\$0	\$2,030,000	\$8,395,000	\$10,425,000
2-034C&D	Hayward Community Garden Master Plan*	\$0	\$1,027,155	\$0	\$1,027,155
4-050H	Hayward Plunge Renovation	\$0	\$1,327,000	\$13,893,000	\$15,220,000
4-084C	Hayward Area Senior Center Renovation	\$0	\$4,087,000	\$0	\$4,087,000
4-145B&C	HSIC - Wetland Habitat Room Renovation	\$122,250	\$0	\$0	\$122,250
4-155B	Kenneth Aitken Senior Center Renovation	\$0	\$94,000	\$3,956,000	\$4,050,000
4-193D	Mission Hills Driving Range Renovation*	\$0	\$3,149,091	\$0	\$3,149,091
4-042D	Park Signage	\$0	\$185,000	\$0	\$185,000
4-134G	Rowell Ranch Renovations	\$75,000	\$90,000	\$775,000	\$940,000
4-092B	Sulphur Creek Nature Center Renovation	\$0	\$222,000	\$2,666,000	\$2,888,000
TOTAL COST		\$263,836	\$12,545,246	\$38,875,000	\$51,684,082

SCHOOL RECREATION SITES					
Project No.	Projects	Prior Years	FY 2017-2020	Future Years	Total Budget
2-113A	Bidwell Park Master Plan	\$0	\$250,000	\$0	\$250,000
1-018A	Canyon Middle School Sports Complex	\$0	\$5,390,000	\$0	\$5,390,000
1-178A	Creekside Middle School Sports Complex	\$0	\$1,540,000	\$0	\$1,540,000
4-093C	Sunset Sports Complex Renovation	\$0	\$116,000	\$4,884,000	\$5,000,000
TOTAL COST		\$0	\$7,296,000	\$4,884,000	\$12,180,000



<b>TRAILS, LINEAR PARKS &amp; GREENWAYS</b>					
Project No.	Projects	Prior Years	FY 2017-2020	Future Years	Total Budget
2-034E	Eden Greenway Improvements	\$0	\$2,772,000	\$0	\$2,772,000
2-135	San Lorenzo Creek Trail*	\$0	\$15,000	\$0	\$15,000
<b>TOTAL COST</b>		<b>\$0</b>	<b>\$2,787,000</b>	<b>\$0</b>	<b>\$2,787,000</b>

SUBTOTAL CAPITAL CIP	\$16,059,631	\$114,251,869	\$84,341,000	\$214,652,500
RESERVE (MEASURE F1 BOND FUNDS - UNALLOCATED)*		\$3,211,215		\$3,211,215
<b>TOTAL CAPITAL IMPROVEMENT PROGRAM</b>	<b>\$16,059,631</b>	<b>\$117,463,084</b>	<b>\$84,341,000</b>	<b>\$217,863,715</b>

\*Amended by Board approval on June 28, 2018



**ADOBE ART CENTER ROOF REPLACEMENT**

**PROJECT NUMBER:** 4-021A  
**CIP PROGRAM:** Special Use  
**CIP LOCATION AREA:** Castro Valley

**PROJECT DESCRIPTION**

This project provides for roof replacement and dry rot repair of the Adobe Art Center building. Construction is anticipated to begin in summer 2017 and be complete fall 2017.

		PRIOR YEARS SINCE PROJECT INCEPTION	BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)	FUTURE UNFUNDED	TOTAL PROJECT BUDGET
<b>PROJECT EXPENDITURES</b>		<b>\$0</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$70,000</b>
<b>PROJECT FUNDING SOURCES</b>					
0	Measure F1 Bond Proceeds		\$70,000		\$70,000
*	Measure WW Grant Funds				\$0
0	Other Grant Funds				\$0
*	Alameda County Park In-Lieu Fees				\$0
*	City of Hayward Park In-Lieu Fees				\$0
*	Certificates of Participation 2014				\$0
*	Foundation Donations				\$0
*	General Donations				\$0
*	Other				\$0
*	HARD Capital Project Funds				\$0
<b>TOTAL FUNDING SOURCES</b>		<b>\$0</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$70,000</b>



**ASHLAND SPORTS COMPLEX PROPERTY ACQUISITION**

**PROJECT NUMBER:** 6-162  
**CIP PROGRAM:** Acquisition  
**CIP LOCATION AREA:** Ashland

**PROJECT DESCRIPTION** This project provides for the acquisition on an approximately 3-acre parcel for a future sports complex.

	PRIOR YEARS SINCE PROJECT INCEPTION	BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)	FUTURE UNFUNDED	TOTAL PROJECT BUDGET
<b>PROJECT EXPENDITURES</b>	<b>\$0</b>	<b>\$3,750,000</b>	<b>\$0</b>	<b>\$3,750,000</b>
<b>PROJECT FUNDING SOURCES</b>				
0 Measure F1 Bond Proceeds		\$3,750,000		\$3,750,000
* Measure WW Grant Funds				\$0
0 Other Grant Funds				\$0
* Alameda County Park In-Lieu Fees				\$0
* City of Hayward Park In-Lieu Fees				\$0
* Certificates of Participation 2014				\$0
* Foundation Donations				\$0
* General Donations				\$0
* Other				\$0
* HARD Capital Project Funds				\$0
<b>TOTAL FUNDING SOURCES</b>	<b>\$0</b>	<b>\$3,750,000</b>	<b>\$0</b>	<b>\$3,750,000</b>



## ASHLAND SPORTS COMPLEX

**PROJECT NUMBER:** 6-162  
**CIP PROGRAM:** Local Parks  
**CIP LOCATION AREA:** Ashland

**PROJECT DESCRIPTION** This project provides for the design and construction of an approximately 3-acre sports park.

	PRIOR YEARS SINCE PROJECT INCEPTION	BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)	FUTURE UNFUNDED	TOTAL PROJECT BUDGET
<b>PROJECT EXPENDITURES</b>	<b>\$0</b>	<b>\$2,962,000</b>	<b>\$0</b>	<b>\$2,962,000</b>
<b>PROJECT FUNDING SOURCES</b>				
0 Measure F1 Bond Proceeds		\$2,962,000		\$2,962,000
* Measure WW Grant Funds				\$0
0 Other Grant Funds				\$0
* Alameda County Park In-Lieu Fees				\$0
* City of Hayward Park In-Lieu Fees				\$0
* Certificates of Participation 2014				\$0
* Foundation Donations				\$0
* General Donations				\$0
* Other				\$0
* HARD Capital Project Funds				\$0
<b>TOTAL FUNDING SOURCES</b>	<b>\$0</b>	<b>\$2,962,000</b>	<b>\$0</b>	<b>\$2,962,000</b>





## BASKETBALL COURT RENOVATIONS

**PROJECT NUMBER:** 4-042D  
**CIP PROGRAM:** Local Parks  
**CIP LOCATION AREA:** District-wide

**PROJECT DESCRIPTION** This project provides for the renovation of basketball courts in various parks throughout the District.

	PRIOR YEARS SINCE PROJECT INCEPTION	BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)	FUTURE UNFUNDED	TOTAL PROJECT BUDGET
<b>PROJECT EXPENDITURES</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$720,000</b>	<b>\$1,320,000</b>
<b>PROJECT FUNDING SOURCES</b>				
0 Measure F1 Bond Proceeds		\$600,000	\$720,000	\$1,320,000
* Measure WW Grant Funds				\$0
0 Other Grant Funds				\$0
* Alameda County Park In-Lieu Fees				\$0
* City of Hayward Park In-Lieu Fees				\$0
* Certificates of Participation 2014				\$0
* Foundation Donations				\$0
* General Donations				\$0
* Other				\$0
* HARD Capital Project Funds				\$0
<b>TOTAL FUNDING SOURCES</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$720,000</b>	<b>\$1,320,000</b>



## BIDWELL PARK MASTER PLAN

**PROJECT NUMBER:** 2-113A  
**CIP PROGRAM:** School Recreation Site  
**CIP LOCATION AREA:** Hayward

**PROJECT DESCRIPTION**

This project provides for the development of a renovation master plan for the existing park site at Bidwell Elementary School. Improvements may include renovated sports fields, tot lot, and walking paths.

		PRIOR YEARS SINCE PROJECT INCEPTION	BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)	FUTURE UNFUNDED	TOTAL PROJECT BUDGET
	<b>PROJECT EXPENDITURES</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>
	<b>PROJECT FUNDING SOURCES</b>				
0	Measure F1 Bond Proceeds	\$0	\$250,000	\$0	\$250,000
*	Measure WW Grant Funds				\$0
0	Other Grant Funds				\$0
*	Alameda County Park In-Lieu Fees				\$0
*	City of Hayward Park In-Lieu Fees				\$0
*	Certificates of Participation 2014				\$0
*	Foundation Donations				\$0
*	General Donations				\$0
*	Other				\$0
*	HARD Capital Project Funds				\$0
	<b>TOTAL FUNDING SOURCES</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>



**BOSTON ROAD ACQUISITION LOAN**

**PROJECT NUMBER:** 8-028  
**CIP PROGRAM:** Acquisition  
**CIP LOCATION AREA:** Hayward

**PROJECT DESCRIPTION** This project provides for the acquisition of a 1-acre property near Meek Park for the Cherryland Community Center project.

	<b>PRIOR YEARS SINCE PROJECT INCEPTION</b>	<b>BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)</b>	<b>FUTURE UNFUNDED</b>	<b>TOTAL PROJECT BUDGET</b>
<b>PROJECT EXPENDITURES</b>	<b>\$400,435</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,435</b>
<b>PROJECT FUNDING SOURCES</b>				
Measure F1 Bond Proceeds				\$0
Other Grants				\$0
Alameda County Park In-Lieu Fees				\$0
City of Hayward Park In-Lieu Fees				\$0
Certificates of Participation 2014				\$0
Foundation Donations				\$0
General Donations				\$0
Other				\$0
HARD Capital Project Funds	\$400,435	\$0		\$400,435
<b>TOTAL FUNDING SOURCES</b>	<b>\$400,435</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,435</b>



**BOTANY GROUNDS PROPERTY ACQUISITION**

**PROJECT NUMBER:** 4-012B  
**CIP PROGRAM:** Acquisition  
**CIP LOCATION AREA:** Hayward

**PROJECT DESCRIPTION** This project provides for the acquisition of a 0.4-acre parcel.

	PRIOR YEARS SINCE PROJECT INCEPTION	BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)	FUTURE UNFUNDED	TOTAL PROJECT BUDGET
<b>PROJECT EXPENDITURES</b>		\$900,000		\$900,000
<b>PROJECT FUNDING SOURCES</b>				
Measure F1 Bond Proceeds				\$0
Measure WW Grant		\$900,000		\$900,000
Alameda County Park In-Lieu Fees				\$0
City of Hayward Park In-Lieu Fees				\$0
Certificates of Participation 2014				\$0
Foundation Donations				\$0
General Donations				\$0
Other				\$0
HARD Capital Project Funds				\$0
<b>TOTAL FUNDING SOURCES</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$900,000</b>



**CANYON MIDDLE SCHOOL SPORTS COMPLEX**

**PROJECT NUMBER:** 1-018A  
**CIP PROGRAM:** School Recreation Site  
**CIP LOCATION AREA:** Castro Valley

**PROJECT DESCRIPTION**

This project is in partnership with the Castro Valley Unified School District (CVUSD) and will provide for the design and construction of soccer and baseball fields at Canyon Middle School. CVUSD is leading the design and construction phases and contribute a portion of \$3 milli(to be determined) from their Measure G Bond to the project. A joint-use agreement between the District and CVUSD will be developed for the use and maintenance of the fields.

		<b>PRIOR YEARS SINCE PROJECT INCEPTION</b>	<b>BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)</b>	<b>FUTURE UNFUNDED</b>	<b>TOTAL PROJECT BUDGET</b>
<b>PROJECT EXPENDITURES</b>		<b>\$0</b>	<b>\$5,390,000</b>	<b>\$0</b>	<b>\$5,390,000</b>
<b>PROJECT FUNDING SOURCES</b>					
0	Measure F1 Bond Proceeds		\$5,390,000		\$5,390,000
*	Measure WW Grant Funds				\$0
0	Other Grant Funds				\$0
*	Alameda County Park In-Lieu Fees				\$0
*	City of Hayward Park In-Lieu Fees				\$0
*	Certificates of Participation 2014				\$0
*	Foundation Donations				\$0
*	General Donations				\$0
*	Other				\$0
*	HARD Capital Project Funds				\$0
<b>TOTAL FUNDING SOURCES</b>		<b>\$0</b>	<b>\$5,390,000</b>	<b>\$0</b>	<b>\$5,390,000</b>



**CENTENNIAL PARK MASTER PLAN**

**PROJECT NUMBER:** 2-025  
**CIP PROGRAM:** Local Park  
**CIP LOCATION AREA:** Hayward

**PROJECT DESCRIPTION** This project provides for the development of a renovation master plan for an existing 10-acre community park site.

	PRIOR YEARS SINCE PROJECT INCEPTION	BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)	FUTURE UNFUNDED	TOTAL PROJECT BUDGET
<b>PROJECT EXPENDITURES</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$60,000</b>
<b>PROJECT FUNDING SOURCES</b>				
0 Measure F1 Bond Proceeds		\$60,000		\$60,000
* Measure WW Grant Funds				\$0
0 Other Grant Funds				\$0
* Alameda County Park In-Lieu Fees				\$0
* City of Hayward Park In-Lieu Fees				\$0
* Certificates of Participation 2014				\$0
* Foundation Donations				\$0
* General Donations				\$0
* Other				\$0
* HARD Capital Project Funds				\$0
<b>TOTAL FUNDING SOURCES</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$60,000</b>



**CENTENNIAL PARK WALL/FENCE**

**PROJECT NUMBER:** 2-025  
**CIP PROGRAM:** Local Park  
**CIP LOCATION AREA:** Hayward

**PROJECT DESCRIPTION**

This project provides for the design and construction of a wall along the western boundary of an existing 10-acre park site and the addition of an entry gateway feature from the adjacent residential neighborhood.

		PRIOR YEARS SINCE PROJECT INCEPTION	BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)	FUTURE UNFUNDED	TOTAL PROJECT BUDGET
<b>PROJECT EXPENDITURES</b>		\$0	\$850,000	\$0	\$850,000
<b>PROJECT FUNDING SOURCES</b>					
0	Measure F1 Bond Proceeds		\$850,000		\$850,000
*	Measure WW Grant Funds				\$0
0	Other Grant Funds				\$0
*	Alameda County Park In-Lieu Fees				\$0
*	City of Hayward Park In-Lieu Fees				\$0
*	Certificates of Participation 2014				\$0
*	Foundation Donations				\$0
*	General Donations				\$0
*	Other				\$0
*	HARD Capital Project Funds				\$0
<b>TOTAL FUNDING SOURCES</b>		\$0	\$850,000	\$0	\$850,000



**CREEKSIDE MIDDLE SCHOOL SPORTS COMPLEX**

**PROJECT NUMBER:** 1-178A  
**CIP PROGRAM:** School Recreation Site  
**CIP LOCATION AREA:** Castro Valley

**PROJECT DESCRIPTION**

This project is in partnership with the Castro Valley Unified School District (CVUSD) and provides for the design and construction of soccer and baseball fields and a track at Creekside Middle School. CVUSD is leading the design and construction phases and contribute a portion of \$3 million (to be determined) from their Measure G Bond to the project. A joint-use agreement between the District and CVUSD will be developed for the use and maintenance of the fields.

	PRIOR YEARS SINCE PROJECT INCEPTION	BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)	FUTURE UNFUNDED	TOTAL PROJECT BUDGET
<b>PROJECT EXPENDITURES</b>	<b>\$0</b>	<b>\$1,540,000</b>	<b>\$0</b>	<b>\$1,540,000</b>
<b>PROJECT FUNDING SOURCES</b>				
0 Measure F1 Bond Proceeds		\$1,540,000		\$1,540,000
* Measure WW Grant Funds				\$0
0 Other Grant Funds				\$0
* Alameda County Park In-Lieu Fees				\$0
* City of Hayward Park In-Lieu Fees				\$0
* Certificates of Participation 2014				\$0
* Foundation Donations				\$0
* General Donations				\$0
* Other				\$0
* HARD Capital Project Funds				\$0
<b>TOTAL FUNDING SOURCES</b>	<b>\$0</b>	<b>\$1,540,000</b>	<b>\$0</b>	<b>\$1,540,000</b>





**DISTRICT ADMINISTRATION OFFICE AND CORP YARD**

**PROJECT NUMBER:** 4-002F  
**CIP PROGRAM:** Special Use  
**CIP LOCATION AREA:** Hayward

**PROJECT DESCRIPTION**

This project provides for a facilities condition assessment and development of a master plan for renovations to the District Administrative Office and Corporation Yard site and buildings.

	PRIOR YEARS SINCE PROJECT INCEPTION	BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)	FUTURE UNFUNDED	TOTAL PROJECT BUDGET
<b>PROJECT EXPENDITURES</b>	<b>\$0</b>	<b>\$154,000</b>	<b>\$4,500,000</b>	<b>\$4,654,000</b>
<b>PROJECT FUNDING SOURCES</b>				
0 Measure F1 Bond Proceeds		\$154,000	\$4,500,000	\$4,654,000
* Measure WW Grant Funds				\$0
0 Other Grant Funds				\$0
* Alameda County Park In-Lieu Fees				\$0
* City of Hayward Park In-Lieu Fees				\$0
* Certificates of Participation 2014				\$0
* Foundation Donations				\$0
* General Donations				\$0
* Other				\$0
* HARD Capital Project Funds				\$0
<b>TOTAL FUNDING SOURCES</b>	<b>\$0</b>	<b>\$154,000</b>	<b>\$4,500,000</b>	<b>\$4,654,000</b>



**DOUGLAS MORRISSON THEATRE MASTER PLAN**

**PROJECT NUMBER:** 4-030E  
**CIP PROGRAM:** Special Use  
**CIP LOCATION AREA:** Hayward

**PROJECT DESCRIPTION**

This project provides for a facilities condition assessment and development master plan for renovations to the Douglas Morriison Theatre.

	PRIOR YEARS SINCE PROJECT INCEPTION	BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)	FUTURE UNFUNDED	TOTAL PROJECT BUDGET
<b>PROJECT EXPENDITURES</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$4,690,000</b>	<b>\$4,800,000</b>
<b>PROJECT FUNDING SOURCES</b>				
0 Measure F1 Bond Proceeds		\$110,000	\$4,690,000	\$4,800,000
* Measure WW Grant Funds				\$0
0 Other Grant Funds				\$0
* Alameda County Park In-Lieu Fees				\$0
* City of Hayward Park In-Lieu Fees				\$0
* Certificates of Participation 2014				\$0
* Foundation Donations				\$0
* General Donations				\$0
* Other				\$0
* HARD Capital Project Funds				\$0
<b>TOTAL FUNDING SOURCES</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$4,690,000</b>	<b>\$4,800,000</b>



**DOUGLAS MORRISSON THEATRE SEAT REPLACEMENT PHASE 2**

**PROJECT NUMBER:** 4-030C  
**CIP PROGRAM:** Special Use  
**CIP LOCATION AREA:** Hayward

**PROJECT DESCRIPTION** This project provides for the installation of new theatre seating.

	PRIOR YEARS SINCE PROJECT INCEPTION	BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)	FUTURE UNFUNDED	TOTAL PROJECT BUDGET
<b>PROJECT EXPENDITURES</b>	<b>\$66,586</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,586</b>
<b>PROJECT FUNDING SOURCES</b>				
Measure F1 Bond Proceeds				\$0
Other Grants				\$0
Alameda County Park In-Lieu Fees				\$0
City of Hayward Park In-Lieu Fees				\$0
Certificates of Participation 2014				\$0
Foundation Donations	\$17,924			\$17,924
General Donations	\$48,662			\$48,662
CVUSD - Measure G				\$0
HARD Capital Project Funds				\$0
<b>TOTAL FUNDING SOURCES</b>	<b>\$66,586</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,586</b>



**EAST AVENUE PARK RESTROOM**

**PROJECT NUMBER:** 8-032B  
**CIP PROGRAM:** Community Park  
**CIP LOCATION AREA:** Hayward

**PROJECT DESCRIPTION** This project provides for the installation of a new restroom building and ADA access improvements.

	<b>PRIOR YEARS SINCE PROJECT INCEPTION</b>	<b>BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)</b>	<b>FUTURE UNFUNDED</b>	<b>TOTAL PROJECT BUDGET</b>
<b>PROJECT EXPENDITURES</b>	<b>\$100,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$400,000</b>
<b>PROJECT FUNDING SOURCES</b>				
Measure F1 Bond Proceeds		\$300,000		\$300,000
Measure WW Grant	\$100,000			\$100,000
Alameda County Park In-Lieu Fees				\$0
City of Hayward Park In-Lieu Fees				\$0
Certificates of Participation 2014				\$0
Foundation Donations				\$0
General Donations				\$0
Other				\$0
HARD Capital Project Funds				\$0
<b>TOTAL FUNDING SOURCES</b>	<b>\$100,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$400,000</b>



## EDEN GREENWAY IMPROVEMENTS

**PROJECT NUMBER:** 2-034B  
**CIP PROGRAM:** Greenways  
**CIP LOCATION AREA:** Hayward

**PROJECT DESCRIPTION** This project provides for renovation of greenways to improve pathways, planting and irrigation, and provide fencing and signage as needed.

	PRIOR YEARS SINCE PROJECT INCEPTION	BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)	FUTURE UNFUNDED	TOTAL PROJECT BUDGET
<b>PROJECT EXPENDITURES</b>	<b>\$0</b>	<b>\$2,772,000</b>	<b>\$0</b>	<b>\$2,772,000</b>
<b>PROJECT FUNDING SOURCES</b>				
0 Measure F1 Bond Proceeds		\$2,772,000		\$2,772,000
* Measure WW Grant Funds				\$0
0 Other Grant Funds				\$0
* Alameda County Park In-Lieu Fees				\$0
* City of Hayward Park In-Lieu Fees				\$0
* Certificates of Participation 2014				\$0
* Foundation Donations				\$0
* General Donations				\$0
* Other				\$0
* HARD Capital Project Funds				\$0
<b>TOTAL FUNDING SOURCES</b>	<b>\$0</b>	<b>\$2,772,000</b>	<b>\$0</b>	<b>\$2,772,000</b>



**EDENDALE PARK RESTROOM REPLACEMENT**

**PROJECT NUMBER:** 6-005B  
**CIP PROGRAM:** Local Park  
**CIP LOCATION AREA:** San Lorenzo

**PROJECT DESCRIPTION**

This project provides for the demolition of an existing restroom and installation of a new public restroom building and ADA access improvements.

	<b>PRIOR YEARS SINCE PROJECT INCEPTION</b>	<b>BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)</b>	<b>FUTURE UNFUNDED</b>	<b>TOTAL PROJECT BUDGET</b>
<b>PROJECT EXPENDITURES</b>	<b>\$212,422</b>	<b>\$87,578</b>	<b>\$0</b>	<b>\$300,000</b>
<b>PROJECT FUNDING SOURCES</b>				
Measure F1 Bond Proceeds				\$0
Block Grant	\$150,000			\$150,000
Alameda County Park In-Lieu Fees				\$0
City of Hayward Park In-Lieu Fees				\$0
Certificates of Participation 2014				\$0
Foundation Donations				\$0
General Donations				\$0
CDBG Housing Grant	\$62,422	\$87,578		\$150,000
HARD Capital Project Funds				\$0
<b>TOTAL FUNDING SOURCES</b>	<b>\$212,422</b>	<b>\$87,578</b>	<b>\$0</b>	<b>\$300,000</b>



**EL RANCHO VERDE PARK**

**PROJECT NUMBER:** 2-218A  
**CIP PROGRAM:** Local Park  
**CIP LOCATION AREA:** Hayward

**PROJECT DESCRIPTION**

This project provides for the design and construction of park improvements at an existing park site. Improvements may include renovated sports fields, planting and irrigation upgrades.

	PRIOR YEARS SINCE PROJECT INCEPTION	BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)	FUTURE UNFUNDED	TOTAL PROJECT BUDGET
<b>PROJECT EXPENDITURES</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$3,000,000</b>
<b>PROJECT FUNDING SOURCES</b>				
0 Measure F1 Bond Proceeds	\$0	\$3,000,000	\$0	\$3,000,000
* Measure WW Grant Funds				\$0
0 Other Grant Funds				\$0
* Alameda County Park In-Lieu Fees				\$0
* City of Hayward Park In-Lieu Fees				\$0
* Certificates of Participation 2014				\$0
* Foundation Donations				\$0
* General Donations				\$0
* Other				\$0
* HARD Capital Project Funds				\$0
<b>TOTAL FUNDING SOURCES</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$3,000,000</b>



**FAIRMONT TERRACE PARK RENOVATION & EXPANSION**

**PROJECT NUMBER:** 6-040D&E  
**CIP PROGRAM:** Local Park  
**CIP LOCATION AREA:** San Lorenzo

**PROJECT DESCRIPTION**

This project provides for the design and construction of park improvements and expansion of the park. Improvements will include on-site ADA parking, new restroom building, renovated playground and basketball courts, group picnic shelters, dog park, fences and gates, informal lawn area, pathways and benches, and hillside trail.

		<b>PRIOR YEARS SINCE PROJECT INCEPTION</b>	<b>BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)</b>	<b>FUTURE UNFUNDED</b>	<b>TOTAL PROJECT BUDGET</b>
<b>PROJECT EXPENDITURES</b>		<b>\$274,000</b>	<b>\$3,850,000</b>	<b>\$0</b>	<b>\$4,124,000</b>
<b>PROJECT FUNDING SOURCES</b>					
0	Measure F1 Bond Proceeds		\$3,850,000		\$3,850,000
*	Measure WW Grant Funds				\$0
0	Other Grant Funds				\$0
*	Alameda County Park In-Lieu Fees				\$0
*	City of Hayward Park In-Lieu Fees				\$0
*	Certificates of Participation 2014				\$0
*	Foundation Donations				\$0
*	General Donations				\$0
*	Other				\$0
0	HARD Capital Project Funds	\$274,000			\$274,000
<b>TOTAL FUNDING SOURCES</b>		<b>\$274,000</b>	<b>\$3,850,000</b>	<b>\$0</b>	<b>\$4,124,000</b>





## GYMNASIUM

**PROJECT NUMBER:** 4-042D  
**CIP PROGRAM:** Special Use  
**CIP LOCATION AREA:** To be determined

**PROJECT DESCRIPTION**

This project provides for the design and construction of a new gymnasium. The location is to be determined. Phase 1 will include identification of a project site and development of a master plan. Phase 2 will include design and construction to be funded with future bond proceeds.

		PRIOR YEARS SINCE PROJECT INCEPTION	BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)	FUTURE UNFUNDED	TOTAL PROJECT BUDGET
	<b>PROJECT EXPENDITURES</b>	<b>\$0</b>	<b>\$2,030,000</b>	<b>\$8,395,000</b>	<b>\$10,425,000</b>
	<b>PROJECT FUNDING SOURCES</b>				
0	Measure F1 Bond Proceeds		\$2,030,000	\$8,395,000	\$10,425,000
*	Measure WW Grant Funds				\$0
0	Other Grant Funds				\$0
*	Alameda County Park In-Lieu Fees				\$0
*	City of Hayward Park In-Lieu Fees				\$0
*	Certificates of Participation 2014				\$0
*	Foundation Donations				\$0
*	General Donations				\$0
*	Other				\$0
*	HARD Capital Project Funds				\$0
	<b>TOTAL FUNDING SOURCES</b>	<b>\$0</b>	<b>\$2,030,000</b>	<b>\$8,395,000</b>	<b>\$10,425,000</b>



## HAYWARD COMMUNITY GARDEN MASTER PLAN

**PROJECT NUMBER:** 2-034C&D  
**CIP PROGRAM:** Special Use  
**CIP LOCATION AREA:** Hayward

**PROJECT DESCRIPTION**

This project provides for the development of a master plan for the community garden site located at Whitman Street and Berry Avenue. Project No. 2-034C provides \$27,155 for the development of a community garden master plan. Project No. 2-034D provides \$1,000,000 for construction of Phase 1 improvements.

	PRIOR YEARS SINCE PROJECT INCEPTION	BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)	FUTURE UNFUNDED	TOTAL PROJECT BUDGET
<b>PROJECT EXPENDITURES</b>	<b>\$0</b>	<b>\$1,027,155</b>	<b>\$0</b>	<b>\$1,027,155</b>
<b>PROJECT FUNDING SOURCES</b>				
Measure F1 Bond Proceeds		\$1,000,000		\$1,000,000
Measure WW Grant		\$27,155		\$27,155
Alameda County Park In-Lieu Fees				\$0
City of Hayward Park In-Lieu Fees				\$0
Certificates of Participation 2014				\$0
Foundation Donations				\$0
General Donations				\$0
Other				\$0
HARD Capital Project Funds				\$0
<b>TOTAL FUNDING SOURCES</b>	<b>\$0</b>	<b>\$1,027,155</b>	<b>\$0</b>	<b>\$1,027,155</b>

*Amended June 28, 2018*



## HAYWARD PLUNGE RENOVATION

**PROJECT NUMBER:** 4-050H  
**CIP PROGRAM:** Special Use  
**CIP LOCATION AREA:** Hayward

**PROJECT DESCRIPTION**

This project provides for the renovation of the Hayward Plunge aquatic center. Phase 1 will include a facilities condition assessment and renovation master plan. Design and construction of improvements will be funded with future bond proceeds.

	PRIOR YEARS SINCE PROJECT INCEPTION	BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)	FUTURE UNFUNDED	TOTAL PROJECT BUDGET
<b>PROJECT EXPENDITURES</b>	<b>\$0</b>	<b>\$1,327,000</b>	<b>\$13,893,000</b>	<b>\$15,220,000</b>
<b>PROJECT FUNDING SOURCES</b>				
0 Measure F1 Bond Proceeds		\$1,327,000	\$13,893,000	\$15,220,000
* Measure WW Grant Funds				\$0
0 Other Grant Funds				\$0
* Alameda County Park In-Lieu Fees				\$0
* City of Hayward Park In-Lieu Fees				\$0
* Certificates of Participation 2014				\$0
* Foundation Donations				\$0
* General Donations				\$0
* Other				\$0
* HARD Capital Project Funds				\$0
<b>TOTAL FUNDING SOURCES</b>	<b>\$0</b>	<b>\$1,327,000</b>	<b>\$13,893,000</b>	<b>\$15,220,000</b>



## HAYWARD AREA SENIOR CENTER RENOVATION

**PROJECT NUMBER:** 4-084C  
**CIP PROGRAM:** Special Use  
**CIP LOCATION AREA:** Hayward

**PROJECT DESCRIPTION**

This project provides for the renovation of the Hayward Senior Center. The project will include a facilities condition assessment, and design and construction of improvements to modernize the existing building.

		PRIOR YEARS SINCE PROJECT INCEPTION	BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)	FUTURE UNFUNDED	TOTAL PROJECT BUDGET
	<b>PROJECT EXPENDITURES</b>	<b>\$0</b>	<b>\$4,087,000</b>	<b>\$0</b>	<b>\$4,087,000</b>
	<b>PROJECT FUNDING SOURCES</b>				
0	Measure F1 Bond Proceeds		\$4,087,000		\$4,087,000
*	Measure WW Grant Funds				\$0
0	Other Grant Funds				\$0
*	Alameda County Park In-Lieu Fees				\$0
*	City of Hayward Park In-Lieu Fees				\$0
*	Certificates of Participation 2014				\$0
*	Foundation Donations				\$0
*	General Donations				\$0
*	Other				\$0
*	HARD Capital Project Funds				\$0
	<b>TOTAL FUNDING SOURCES</b>	<b>\$0</b>	<b>\$4,087,000</b>	<b>\$0</b>	<b>\$4,087,000</b>



**HSIC - WETLAND HABITAT ROOM RENOVATION**

**PROJECT NUMBER:** 4-145B&C  
**CIP PROGRAM:** Special Use  
**CIP LOCATION AREA:** Hayward

**PROJECT DESCRIPTION**

This project provides for the design and renovation of the existing Wetland Habitat Room at the Hayward Shoreline Interpretive Center. Project No. 4-145B provided \$51,000 for schematic design. Project No. 4-145C provided \$71,250 for preparation of the renovation plans and specifications.

	<b>PRIOR YEARS SINCE PROJECT INCEPTION</b>	<b>BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)</b>	<b>FUTURE UNFUNDED</b>	<b>TOTAL PROJECT BUDGET</b>
<b>PROJECT EXPENDITURES</b>	<b>\$122,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$122,250</b>
<b>PROJECT FUNDING SOURCES</b>				
Measure F1 Bond Proceeds				\$0
Other Grants				\$0
Alameda County Park In-Lieu Fees				\$0
City of Hayward Park In-Lieu Fees				\$0
Certificates of Participation 2014				\$0
Foundation Donations				\$0
General Donations	\$122,250			\$122,250
Other				\$0
HARD Capital Project Funds				\$0
<b>TOTAL FUNDING SOURCES</b>	<b>\$122,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$122,250</b>



## KENNEDY PARK RENOVATION

**PROJECT NUMBER:** 2-057C&D  
**CIP PROGRAM:** Community Park  
**CIP LOCATION AREA:** Hayward

**PROJECT DESCRIPTION**

This project provides for the design and construction of improvements to Kennedy Park. The renovation master plan was approved by the Board in 2013 and updated in 2016. The park improvements will include renovated picnic areas, group picnic shelters, new central play areas, gazebo/bandstand, new teacup amusement ride, renovated concession building, public restrooms, improved pathways with seating, and informal lawn areas. Construction is anticipated to begin in spring 2018 and be complete in 2019.

		PRIOR YEARS SINCE PROJECT INCEPTION	BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)	FUTURE UNFUNDED	TOTAL PROJECT BUDGET
	<b>PROJECT EXPENDITURES</b>	<b>\$272,290</b>	<b>\$26,500,000</b>	<b>\$0</b>	<b>\$26,772,290</b>
	<b>PROJECT FUNDING SOURCES</b>				
0	Measure F1 Bond Proceeds		\$26,500,000		\$26,500,000
*	Measure WW Grant Funds				\$0
0	Other Grant Funds				\$0
*	Alameda County Park In-Lieu Fees				\$0
*	City of Hayward Park In-Lieu Fees				\$0
0	Certificates of Participation 2014	\$195,591			\$195,591
*	Foundation Donations				\$0
*	General Donations				\$0
*	Other				\$0
0	HARD Capital Project Funds	\$76,699			\$76,699
	<b>TOTAL FUNDING SOURCES</b>	<b>\$272,290</b>	<b>\$26,500,000</b>	<b>\$0</b>	<b>\$26,772,290</b>

*Amended June 28, 2018*



## KENNETH AITKEN SENIOR CENTER RENOVATION

**PROJECT NUMBER:** 4-155B  
**CIP PROGRAM:** Special Use  
**CIP LOCATION AREA:** Castro Valley

**PROJECT DESCRIPTION**

This project provides for renovation of the existing Kenneth Aitken Senior Center. Phase 1 will include a facilities condition assessment and development of a renovation master plan. Phase 2 will provide for design and construction to be funded with future bond proceeds.

		PRIOR YEARS SINCE PROJECT INCEPTION	BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)	FUTURE UNFUNDED	TOTAL PROJECT BUDGET
<b>PROJECT EXPENDITURES</b>		<b>\$0</b>	<b>\$94,000</b>	<b>\$3,956,000</b>	<b>\$4,050,000</b>
<b>PROJECT FUNDING SOURCES</b>					
0	Measure F1 Bond Proceeds		\$94,000	\$3,956,000	\$4,050,000
*	Measure WW Grant Funds				\$0
0	Other Grant Funds				\$0
*	Alameda County Park In-Lieu Fees				\$0
*	City of Hayward Park In-Lieu Fees				\$0
*	Certificates of Participation 2014				\$0
*	Foundation Donations				\$0
*	General Donations				\$0
*	Other				\$0
*	HARD Capital Project Funds				\$0
<b>TOTAL FUNDING SOURCES</b>		<b>\$0</b>	<b>\$94,000</b>	<b>\$3,956,000</b>	<b>\$4,050,000</b>



**LA VISTA PARK**

**PROJECT NUMBER:** 2-212A  
**CIP PROGRAM:** Community Park  
**CIP LOCATION AREA:** Hayward

**PROJECT DESCRIPTION**

This project provides for design and construction of Phase 2 of a new community park in Hayward. Phase 1 improvements will be provided by the developer. Phase 2 will include development of a park master plan for the remainder of the site. Design and construction will be funded with future bond proceeds.

		PRIOR YEARS SINCE PROJECT INCEPTION	BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)	FUTURE UNFUNDED	TOTAL PROJECT BUDGET
<b>PROJECT EXPENDITURES</b>		<b>\$0</b>	<b>\$19,630,000</b>		<b>\$19,630,000</b>
<b>PROJECT FUNDING SOURCES</b>					
0	Measure F1 Bond Proceeds		\$15,400,000		\$15,400,000
*	Measure WW Grant Funds				\$0
0	Other Grant Funds				\$0
*	Alameda County Park In-Lieu Fees				\$0
0	City of Hayward Park In-Lieu Fees		\$4,230,000		\$4,230,000
*	Certificates of Participation 2014				\$0
*	Foundation Donations				\$0
*	General Donations				\$0
*	Other				\$0
*	HARD Capital Project Funds				\$0
<b>TOTAL FUNDING SOURCES</b>		<b>\$0</b>	<b>\$19,630,000</b>	<b>\$0</b>	<b>\$19,630,000</b>

*Amended June 28, 2018*





**MEEK ESTATE PARKING LOT**

**PROJECT NUMBER:** 4-064  
**CIP PROGRAM:** Community Park  
**CIP LOCATION AREA:** Hayward

**PROJECT DESCRIPTION**

This project provides for the renovation and expansion of the existing parking lot at the Meek estate. This project is in collaboration with the Cherryland Community Center project funded by Alameda County.

	<b>PRIOR YEARS SINCE PROJECT INCEPTION</b>	<b>BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)</b>	<b>FUTURE UNFUNDED</b>	<b>TOTAL PROJECT BUDGET</b>
<b>PROJECT EXPENDITURES</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>
<b>PROJECT FUNDING SOURCES</b>				
Measure F1 Bond Proceeds				\$0
Measure WW Grant	\$1,000,000			\$1,000,000
Alameda County Park In-Lieu Fees				\$0
City of Hayward Park In-Lieu Fees				\$0
Certificates of Participation 2014				\$0
Foundation Donations				\$0
General Donations				\$0
Other				\$0
HARD Capital Project Funds				\$0
<b>TOTAL FUNDING SOURCES</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>



**MEMORIAL PARK RESTROOM REPLACEMENT**

**PROJECT NUMBER:** 2-065D  
**CIP PROGRAM:** Community Park  
**CIP LOCATION AREA:** Hayward

**PROJECT DESCRIPTION** This project provides for the demolition of an existing restroom and installation of a new public restroom building and ADA access improvements.

	<b>PRIOR YEARS SINCE PROJECT INCEPTION</b>	<b>BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)</b>	<b>FUTURE UNFUNDED</b>	<b>TOTAL PROJECT BUDGET</b>
<b>PROJECT EXPENDITURES</b>	<b>\$251,500</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$326,500</b>
<b>PROJECT FUNDING SOURCES</b>				
Measure F1 Bond Proceeds				\$0
Block Grant	\$26,500			\$26,500
Alameda County Park In-Lieu Fees	\$100,000			\$100,000
City of Hayward Park In-Lieu Fees	\$125,000	\$75,000		\$200,000
Certificates of Participation 2014				\$0
Foundation Donations				\$0
General Donations				\$0
Other				\$0
HARD Capital Project Funds				\$0
<b>TOTAL FUNDING SOURCES</b>	<b>\$251,500</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$326,500</b>



## MEMORIAL PARK RENOVATION

**PROJECT NUMBER:** 2-065E  
**CIP PROGRAM:** Community Park  
**CIP LOCATION AREA:** Hayward

**PROJECT DESCRIPTION**

This project provides for the renovation of an existing 31-acre park and facilities. Phase 1 will include development of a renovation master plan. Phase 2 will include design and construction to be funded with future bond proceeds.

	PRIOR YEARS SINCE PROJECT INCEPTION	BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)	FUTURE UNFUNDED	TOTAL PROJECT BUDGET
<b>PROJECT EXPENDITURES</b>	<b>\$0</b>	<b>\$385,000</b>	<b>\$4,615,000</b>	<b>\$5,000,000</b>
<b>PROJECT FUNDING SOURCES</b>				
0 Measure F1 Bond Proceeds		\$385,000	\$4,615,000	\$5,000,000
* Measure WW Grant Funds				\$0
0 Other Grant Funds				\$0
* Alameda County Park In-Lieu Fees				\$0
* City of Hayward Park In-Lieu Fees				\$0
* Certificates of Participation 2014				\$0
* Foundation Donations				\$0
* General Donations				\$0
* Other				\$0
* HARD Capital Project Funds				\$0
<b>TOTAL FUNDING SOURCES</b>	<b>\$0</b>	<b>\$385,000</b>	<b>\$4,615,000</b>	<b>\$5,000,000</b>



**MIA'S DREAM ALL-ACCESS PLAYGROUND**

**PROJECT NUMBER:** 2-097A  
**CIP PROGRAM:** Local Parks  
**CIP LOCATION AREA:** Hayward

**PROJECT DESCRIPTION**

This project provides for the design and construction of a 1-acre all-access playground at Tennyson Park. Improvements may include a Music Therapy Zone, Kindness Arches, Sensory Wall, Water Tower Look-Out, swings and spinners, slides and rollers, and an Animal and Nature Center for temporary exhibits. The park will also provide accessible pathways, picnic areas, seating, and shade structures.

		PRIOR YEARS SINCE PROJECT INCEPTION	BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)	FUTURE UNFUNDED	TOTAL PROJECT BUDGET
<b>PROJECT EXPENDITURES</b>		<b>\$0</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$3,500,000</b>
<b>PROJECT FUNDING SOURCES</b>					
0	Measure F1 Bond Proceeds		\$1,000,000		\$1,000,000
*	Measure WW Grant Funds				\$0
0	Other Grant Funds				\$0
*	Alameda County Park In-Lieu Fees				\$0
*	City of Hayward Park In-Lieu Fees				\$0
*	Certificates of Participation 2014				\$0
0	Foundation Donations		\$2,500,000		\$2,500,000
*	General Donations				\$0
*	Other				\$0
*	HARD Capital Project Funds				\$0
<b>TOTAL FUNDING SOURCES</b>		<b>\$0</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$3,500,000</b>



## MINOR PARK AND FACILITY IMPROVEMENTS

**PROJECT NUMBER:** 4-042D  
**CIP PROGRAM:** Local Parks  
**CIP LOCATION AREA:** District-wide

**PROJECT DESCRIPTION**

This project provides for minor park and facility improvements District-wide to improve ADA access and public safety, and reduce maintenance/operations costs. Projects may include pavement repair/replacement to meet ADA standards, irrigation modifications and "turf diets" to reduce water use and maintenance, fences and gates, playground surfacing, site furnishings, shade structures, drinking fountains, signage, roofing and HVAC improvements.

		PRIOR YEARS SINCE PROJECT INCEPTION	BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)	FUTURE UNFUNDED	TOTAL PROJECT BUDGET
	<b>PROJECT EXPENDITURES</b>	<b>\$0</b>	<b>\$2,772,000</b>	<b>\$0</b>	<b>\$2,772,000</b>
	<b>PROJECT FUNDING SOURCES</b>				
0	Measure F1 Bond Proceeds		\$2,772,000		\$2,772,000
*	Measure WW Grant Funds				\$0
0	Other Grant Funds				\$0
*	Alameda County Park In-Lieu Fees				\$0
*	City of Hayward Park In-Lieu Fees				\$0
*	Certificates of Participation 2014				\$0
*	Foundation Donations				\$0
*	General Donations				\$0
*	Other				\$0
*	HARD Capital Project Funds				\$0
	<b>TOTAL FUNDING SOURCES</b>	<b>\$0</b>	<b>\$2,772,000</b>	<b>\$0</b>	<b>\$2,772,000</b>



**MISSION HILLS DRIVING RANGE RENOVATION**

**PROJECT NUMBER:** 4-193D  
**CIP PROGRAM:** Special Use  
**CIP LOCATION AREA:** Hayward

**PROJECT DESCRIPTION**

This project provides for the renovation of the Mission Hills Golf Course Driving Range including the replacement of the synthetic turf surfacing and vertical mesh netting. Construction is anticipated to be complete by early 2018. The project also includes the conversion of the existing driving range, pro shop and bunker lights to energy-saving LED light fixtures through a PG&E program that provides rebates and an interest free loan repaid with energy cost savings.

	PRIOR YEARS SINCE PROJECT INCEPTION	BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)	FUTURE UNFUNDED	TOTAL PROJECT BUDGET
<b>PROJECT EXPENDITURES</b>	<b>\$0</b>	<b>\$3,149,091</b>	<b>\$0</b>	<b>\$3,149,091</b>
<b>PROJECT FUNDING SOURCES</b>				
0 Measure F1 Bond Proceeds		\$3,149,091		\$3,149,091
* Measure WW Grant Funds				\$0
0 Other Grant Funds				\$0
* Alameda County Park In-Lieu Fees				\$0
* City of Hayward Park In-Lieu Fees				\$0
* Certificates of Participation 2014				\$0
* Foundation Donations				\$0
* General Donations				\$0
0 Miscellaneous Income		\$72,091		\$72,091
* HARD Capital Project Funds				\$0
<b>TOTAL FUNDING SOURCES</b>	<b>\$0</b>	<b>\$3,221,182</b>	<b>\$0</b>	<b>\$3,221,182</b>

*Amended June 28, 2018*



**NATURAL TURF SPORTS FIELD REPLACEMENTS**

**PROJECT NUMBER:** 4-042D  
**CIP PROGRAM:** Community Parks  
**CIP LOCATION AREA:** District-wide

**PROJECT DESCRIPTION** This project provides for renovation of natural turf sports fields throughout the District.

	PRIOR YEARS SINCE PROJECT INCEPTION	BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)	FUTURE UNFUNDED	TOTAL PROJECT BUDGET
<b>PROJECT EXPENDITURES</b>	<b>\$0</b>	<b>\$620,000</b>	<b>\$0</b>	<b>\$620,000</b>
<b>PROJECT FUNDING SOURCES</b>				
0 Measure F1 Bond Proceeds		\$620,000	\$0	\$620,000
* Measure WW Grant Funds				\$0
0 Other Grant Funds				\$0
* Alameda County Park In-Lieu Fees				\$0
* City of Hayward Park In-Lieu Fees				\$0
* Certificates of Participation 2014				\$0
* Foundation Donations				\$0
* General Donations				\$0
* Other				\$0
* HARD Capital Project Funds				\$0
<b>TOTAL FUNDING SOURCES</b>	<b>\$0</b>	<b>\$620,000</b>	<b>\$0</b>	<b>\$620,000</b>



## OLIVER SPORTS PARK SYNTHETIC TURF REPLACEMENT

**PROJECT NUMBER:** 4-168B  
**CIP PROGRAM:** Community Park  
**CIP LOCATION AREA:** Hayward

**PROJECT DESCRIPTION**

This project provides for the replacement of the synthetic turf at two soccer fields at Oliver Sports Parks. The project also includes the conversion of the existing sports field, parking and pathway lights to energy-saving LED light fixtures through a PG&E program that provides rebates and an interest free loan repaid with energy cost savings.

		PRIOR YEARS SINCE PROJECT INCEPTION	BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)	FUTURE UNFUNDED	TOTAL PROJECT BUDGET
	<b>PROJECT EXPENDITURES</b>	<b>\$0</b>	<b>\$2,567,045</b>	<b>\$0</b>	<b>\$2,567,045</b>
	<b>PROJECT FUNDING SOURCES</b>				
0	Measure F1 Bond Proceeds		\$2,567,045		\$2,567,045
*	Measure WW Grant Funds				\$0
0	Other Grant Funds				\$0
*	Alameda County Park In-Lieu Fees				\$0
*	City of Hayward Park In-Lieu Fees				\$0
*	Certificates of Participation 2014				\$0
*	Foundation Donations				\$0
*	General Donations				\$0
0	Miscellaneous Income		\$291,260		\$291,260
*	HARD Capital Project Funds				\$0
	<b>TOTAL FUNDING SOURCES</b>	<b>\$0</b>	<b>\$2,858,305</b>	<b>\$0</b>	<b>\$2,858,305</b>

*Amended June 28, 2018*





**PLAYGROUND REPLACEMENTS**

**PROJECT NUMBER:** 4-042D  
**CIP PROGRAM:** Local Parks  
**CIP LOCATION AREA:** District-wide

**PROJECT DESCRIPTION** This project provides for the renovation of playgrounds throughout the District to replace aging equipment and improve ADA access.

	PRIOR YEARS SINCE PROJECT INCEPTION	BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)	FUTURE UNFUNDED	TOTAL PROJECT BUDGET
<b>PROJECT EXPENDITURES</b>	<b>\$0</b>	<b>\$3,200,000</b>		<b>\$3,200,000</b>
<b>PROJECT FUNDING SOURCES</b>				
0 Measure F1 Bond Proceeds		\$3,200,000		\$3,200,000
* Measure WW Grant Funds				\$0
0 Other Grant Funds				\$0
* Alameda County Park In-Lieu Fees				\$0
* City of Hayward Park In-Lieu Fees				\$0
* Certificates of Participation 2014				\$0
* Foundation Donations				\$0
* General Donations				\$0
* Other				\$0
* HARD Capital Project Funds				\$0
<b>TOTAL FUNDING SOURCES</b>	<b>\$0</b>	<b>\$3,200,000</b>	<b>\$0</b>	<b>\$3,200,000</b>



**PARK RESTROOM REPLACEMENTS**

**PROJECT NUMBER:** 4-042D  
**CIP PROGRAM:** Community Parks  
**CIP LOCATION AREA:** Various

**PROJECT DESCRIPTION** This project provides for the renovation or replacement of restroom buildings at various sites throughout the District.

	PRIOR YEARS SINCE PROJECT INCEPTION	BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)	FUTURE UNFUNDED	TOTAL PROJECT BUDGET
<b>PROJECT EXPENDITURES</b>	<b>\$0</b>	<b>\$3,254,000</b>	<b>\$0</b>	<b>\$3,254,000</b>
<b>PROJECT FUNDING SOURCES</b>				
0 Measure F1 Bond Proceeds		\$3,254,000		\$3,254,000
* Measure WW Grant Funds				\$0
0 Other Grant Funds				\$0
* Alameda County Park In-Lieu Fees				\$0
* City of Hayward Park In-Lieu Fees				\$0
* Certificates of Participation 2014				\$0
* Foundation Donations				\$0
* General Donations				\$0
* Other				\$0
* HARD Capital Project Funds				\$0
<b>TOTAL FUNDING SOURCES</b>	<b>\$0</b>	<b>\$3,254,000</b>	<b>\$0</b>	<b>\$3,254,000</b>



**PARK SIGNAGE**

**PROJECT NUMBER:** 4-042D  
**CIP PROGRAM:** Special Use  
**CIP LOCATION AREA:** District-wide

**PROJECT DESCRIPTION**

This project provides for the development of park signage standards and the design, fabrication and installation of signage including park entry, interpretive, wayfinding and regulatory signage.

	PRIOR YEARS SINCE PROJECT INCEPTION	BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)	FUTURE UNFUNDED	TOTAL PROJECT BUDGET
<b>PROJECT EXPENDITURES</b>	\$0	\$185,000	\$0	\$185,000
<b>PROJECT FUNDING SOURCES</b>				
0 Measure F1 Bond Proceeds		\$185,000		\$185,000
* Measure WW Grant Funds				\$0
0 Other Grant Funds				\$0
* Alameda County Park In-Lieu Fees				\$0
* City of Hayward Park In-Lieu Fees				\$0
* Certificates of Participation 2014				\$0
* Foundation Donations				\$0
* General Donations				\$0
* Other				\$0
* HARD Capital Project Funds				\$0
<b>TOTAL FUNDING SOURCES</b>	\$0	\$185,000	\$0	\$185,000



## ROWELL RANCH RENOVATIONS

**PROJECT NUMBER:** 4-134G  
**CIP PROGRAM:** Special Use  
**CIP LOCATION AREA:** Castro Valley

**PROJECT DESCRIPTION**

This project provides for renovations of existing structures at Rowell Ranch. Phase 1 will include a facilities condition assessment and development of construction plans. Phase 2 will include construction to be funded by future bond proceeds.

	PRIOR YEARS SINCE PROJECT INCEPTION	BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)	FUTURE UNFUNDED	TOTAL PROJECT BUDGET
<b>PROJECT EXPENDITURES</b>	<b>\$75,000</b>	<b>\$90,000</b>	<b>\$775,000</b>	<b>\$940,000</b>
<b>PROJECT FUNDING SOURCES</b>				
0 Measure F1 Bond Proceeds		\$90,000	\$775,000	\$865,000
0 Measure WW Grant Funds	\$75,000			\$75,000
0 Other Grant Funds				\$0
* Alameda County Park In-Lieu Fees				\$0
* City of Hayward Park In-Lieu Fees				\$0
* Certificates of Participation 2014				\$0
* Foundation Donations				\$0
* General Donations				\$0
* Other				\$0
* HARD Capital Project Funds				\$0
<b>TOTAL FUNDING SOURCES</b>	<b>\$75,000</b>	<b>\$90,000</b>	<b>\$775,000</b>	<b>\$940,000</b>



**SAN FELIPE COMMUNITY CENTER RENOVATION**

**PROJECT NUMBER: D8-079**  
**CIP PROGRAM: Community Center**  
**CIP LOCATION AREA: Hayward**

**PROJECT DESCRIPTION**

This project provides for the renovation of an existing 8,856 S.F. community center. Phase 1 includes a facilities condition assessment and development of the renovation plans and construction documents. Phase 2 will include construction to be funded by future bond proceeds.

		PRIOR YEARS SINCE PROJECT INCEPTION	BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)	FUTURE UNFUNDED	TOTAL PROJECT BUDGET
<b>PROJECT EXPENDITURES</b>		<b>\$0</b>	<b>\$692,000</b>	<b>\$1,965,000</b>	<b>\$2,657,000</b>
<b>PROJECT FUNDING SOURCES</b>					
0	Measure F1 Bond Proceeds		\$692,000	\$1,965,000	\$2,657,000
*	Measure WW Grant Funds				\$0
0	Other Grant Funds				\$0
*	Alameda County Park In-Lieu Fees				\$0
*	City of Hayward Park In-Lieu Fees				\$0
*	Certificates of Participation 2014				\$0
*	Foundation Donations				\$0
*	General Donations				\$0
*	Other				\$0
*	HARD Capital Project Funds				\$0
<b>TOTAL FUNDING SOURCES</b>		<b>\$0</b>	<b>\$692,000</b>	<b>\$1,965,000</b>	<b>\$2,657,000</b>



**SAN FELIPE COMMUNITY PARK RENOVATION**

**PROJECT NUMBER:** 8-139  
**CIP PROGRAM:** Community Park  
**CIP LOCATION AREA:** Hayward

**PROJECT DESCRIPTION**

This project provides for the renovation of an existing 10.75-acre park. The master plan is complete and includes a new amphitheater, basketball courts, bounce house pad, demonstration garden, dog par, plaza, outdoor classroom, fitness stations, picnic areas, play areas, trail, overlook and parking. Phase 1 provides for the development of construction documents, Phase 2 will include construction to be funded with future bond

		PRIOR YEARS SINCE PROJECT INCEPTION	BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)	FUTURE UNFUNDED	TOTAL PROJECT BUDGET
<b>PROJECT EXPENDITURES</b>		<b>\$0</b>	<b>\$510,000</b>	<b>\$4,867,000</b>	<b>\$5,377,000</b>
<b>PROJECT FUNDING SOURCES</b>					
0	Measure F1 Bond Proceeds		\$510,000	\$4,867,000	\$5,377,000
*	Measure WW Grant Funds				\$0
0	Other Grant Funds				\$0
*	Alameda County Park In-Lieu Fees				\$0
*	City of Hayward Park In-Lieu Fees				\$0
*	Certificates of Participation 2014				\$0
*	Foundation Donations				\$0
*	General Donations				\$0
*	Other				\$0
*	HARD Capital Project Funds				\$0
<b>TOTAL FUNDING SOURCES</b>		<b>\$0</b>	<b>\$510,000</b>	<b>\$4,867,000</b>	<b>\$5,377,000</b>



**SAN LORENZO COMMUNITY CENTER RENOVATION**

**PROJECT NUMBER:** 6-080D  
**CIP PROGRAM:** Community Center  
**CIP LOCATION AREA:** San Lorenzo

**PROJECT DESCRIPTION**

This project provides for the renovation of an existing 8,236 S.F. community center. Phase 1 will include a facilities condition assessment, renovation master plan and development of construction documents. Phase 2 will include construction to be funded with future bond proceeds.

		PRIOR YEARS SINCE PROJECT INCEPTION	BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)	FUTURE UNFUNDED	TOTAL PROJECT BUDGET
<b>PROJECT EXPENDITURES</b>		<b>\$0</b>	<b>\$570,000</b>	<b>\$2,357,000</b>	<b>\$2,927,000</b>
<b>PROJECT FUNDING SOURCES</b>					
0	Measure F1 Bond Proceeds		\$570,000	\$2,357,000	\$2,927,000
*	Measure WW Grant Funds				\$0
0	Other Grant Funds				\$0
*	Alameda County Park In-Lieu Fees				\$0
*	City of Hayward Park In-Lieu Fees				\$0
*	Certificates of Participation 2014				\$0
*	Foundation Donations				\$0
*	General Donations				\$0
*	Other				\$0
*	HARD Capital Project Funds				\$0
<b>TOTAL FUNDING SOURCES</b>		<b>\$0</b>	<b>\$570,000</b>	<b>\$2,357,000</b>	<b>\$2,927,000</b>



**SAN LORENZO COMMUNITY PARK - PHASE 1**

**PROJECT NUMBER:** 6-138D  
**CIP PROGRAM:** Community Park  
**CIP LOCATION AREA:** San Lorenzo

**PROJECT DESCRIPTION**

This project provides for the design and construction of a portion of an existing 31-acre community park. Phase 1 improvements include three softball fields, new adventure playground, shaded group picnic area, lake and walkways, planting and irrigation, and pathways and parking. Construction was completed in 2017.

	<b>PRIOR YEARS SINCE PROJECT INCEPTION</b>	<b>BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)</b>	<b>FUTURE UNFUNDED</b>	<b>TOTAL PROJECT BUDGET</b>
<b>PROJECT EXPENDITURES</b>	<b>\$13,155,003</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,155,003</b>
<b>PROJECT FUNDING SOURCES</b>				
Measure F1 Bond Proceeds				\$0
Measure WW Grant	\$3,933,200			\$3,933,200
Alameda County Park In-Lieu Fees				\$0
City of Hayward Park In-Lieu Fees				\$0
Certificates of Participation 2014	\$9,221,803			\$9,221,803
Foundation Donations				\$0
General Donations				\$0
Other				\$0
HARD Capital Project Funds				\$0
<b>TOTAL FUNDING SOURCES</b>	<b>\$13,155,003</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,155,003</b>





**SAN LORENZO COMMUNITY PARK - PHASE 2**

**PROJECT NUMBER:** 6-138E  
**CIP PROGRAM:** Community Park  
**CIP LOCATION AREA:** San Lorenzo

**PROJECT DESCRIPTION**

This project provides for the development of construction documents for the Phase 2 portion of the existing 31-acre community park. Phase 1 improvements were completed in 2017. Phase 2 improvements include a softball field, three soccer fields, a dog park, community green and parking. Construction will be funded with future bond proceeds.

	<b>PRIOR YEARS SINCE PROJECT INCEPTION</b>	<b>BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)</b>	<b>FUTURE UNFUNDED</b>	<b>TOTAL PROJECT BUDGET</b>
<b>PROJECT EXPENDITURES</b>	<b>\$0</b>	<b>\$3,600,000</b>	<b>\$14,880,000</b>	<b>\$18,480,000</b>
<b>PROJECT FUNDING SOURCES</b>				
Measure F1 Bond Proceeds	\$0	\$3,600,000	\$14,880,000	\$18,480,000
Measure WW Grant				\$0
Alameda County Park In-Lieu Fees				\$0
City of Hayward Park In-Lieu Fees				\$0
Certificates of Participation 2014				\$0
Foundation Donations				\$0
General Donations				\$0
Other				\$0
HARD Capital Project Funds				\$0
<b>TOTAL FUNDING SOURCES</b>	<b>\$0</b>	<b>\$3,600,000</b>	<b>\$14,880,000</b>	<b>\$18,480,000</b>



**SAN LORENZO CREEK TRAIL**

**PROJECT NUMBER:** 2-135  
**CIP PROGRAM:** Greenways  
**CIP LOCATION AREA:** District-wide

**PROJECT DESCRIPTION** This project provides for the planning and development of the San Lorenzo Creek Trail.

		<b>PRIOR YEARS SINCE PROJECT INCEPTION</b>	<b>BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)</b>
<b>PROJECT EXPENDITURES</b>		<b>\$0</b>	<b>\$15,000</b>
<b>PROJECT FUNDING SOURCES</b>			
0	Measure F1 Bond Proceeds		\$15,000
*	Measure WW Grant Funds		
0	Other Grant Funds		
*	Alameda County Park In-Lieu Fees		
*	City of Hayward Park In-Lieu Fees		
*	Certificates of Participation 2014		
*	Foundation Donations		
*	General Donations		
*	Other		
*	HARD Capital Project Funds		
<b>TOTAL FUNDING SOURCES</b>		<b>\$0</b>	<b>\$15,000</b>

*Amended June 28, 2018*



elopment of plans for the San Lorenzo Creek

FUTURE UNFUNDED	TOTAL PROJECT BUDGET
<b>\$0</b>	<b>\$15,000</b>
	\$15,000
	\$0
	\$0
	\$0
	\$0
	\$0
	\$0
	\$0
	\$0
	\$0
<b>\$0</b>	<b>\$15,000</b>

**SORENSDALE WELLNESS CENTER**

**PROJECT NUMBER:** 4-121F  
**CIP PROGRAM:** Community Center  
**CIP LOCATION AREA:** Hayward

**PROJECT DESCRIPTION** This project provides for the installation of a Wellness Center at the existing Sorensdale Community Center.

	<b>PRIOR YEARS SINCE PROJECT INCEPTION</b>	<b>BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)</b>	<b>FUTURE UNFUNDED</b>	<b>TOTAL PROJECT BUDGET</b>
<b>PROJECT EXPENDITURES</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>
<b>PROJECT FUNDING SOURCES</b>				
Measure F1 Bond Proceeds				\$0
Other Grants				\$0
Alameda County Park In-Lieu Fees				\$0
City of Hayward Park In-Lieu Fees				\$0
Certificates of Participation 2014				\$0
Foundation Donations	\$50,000			\$50,000
General Donations				\$0
Other				\$0
HARD Capital Project Funds				\$0
<b>TOTAL FUNDING SOURCES</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>



**SULPHUR CREEK NATURE CENTER RENOVATION**

**PROJECT NUMBER:** 4-092B  
**CIP PROGRAM:** Special Use  
**CIP LOCATION AREA:** Hayward

**PROJECT DESCRIPTION**

This project provides for improved education space, renovated picnic areas and hawk run. Phase 1 will include a facilities condition assessment and development of a renovation master plan. Phase 2 will include development of construction documents and construction to be funded with future bond proceeds.

		PRIOR YEARS SINCE PROJECT INCEPTION	BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)	FUTURE UNFUNDED	TOTAL PROJECT BUDGET
<b>PROJECT EXPENDITURES</b>		<b>\$0</b>	<b>\$222,000</b>	<b>\$2,666,000</b>	<b>\$2,888,000</b>
<b>PROJECT FUNDING SOURCES</b>					
0	Measure F1 Bond Proceeds		\$222,000	\$2,666,000	\$2,888,000
*	Measure WW Grant Funds				\$0
0	Other Grant Funds				\$0
*	Alameda County Park In-Lieu Fees				\$0
*	City of Hayward Park In-Lieu Fees				\$0
*	Certificates of Participation 2014				\$0
*	Foundation Donations				\$0
*	General Donations				\$0
*	Other				\$0
*	HARD Capital Project Funds				\$0
<b>TOTAL FUNDING SOURCES</b>		<b>\$0</b>	<b>\$222,000</b>	<b>\$2,666,000</b>	<b>\$2,888,000</b>



**SUNSET SPORTS COMPLEX RENOVATION**

**PROJECT NUMBER:** 4-093C  
**CIP PROGRAM:** School Recreation Site  
**CIP LOCATION AREA:** Hayward

**PROJECT DESCRIPTION**

This project provides for the renovation of existing sports fields. Phase 1 will include the development of a renovation master plan. Phase 2 will include the development of construction documents and construction to be funded with future bond proceeds.

		PRIOR YEARS SINCE PROJECT INCEPTION	BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)	FUTURE UNFUNDED	TOTAL PROJECT BUDGET
<b>PROJECT EXPENDITURES</b>		<b>\$0</b>	<b>\$116,000</b>	<b>\$4,884,000</b>	<b>\$5,000,000</b>
<b>PROJECT FUNDING SOURCES</b>					
0	Measure F1 Bond Proceeds		\$116,000	\$4,884,000	\$5,000,000
*	Measure WW Grant Funds				\$0
0	Other Grant Funds				\$0
*	Alameda County Park In-Lieu Fees				\$0
*	City of Hayward Park In-Lieu Fees				\$0
*	Certificates of Participation 2014				\$0
*	Foundation Donations				\$0
*	General Donations				\$0
*	Other				\$0
*	HARD Capital Project Funds				\$0
<b>TOTAL FUNDING SOURCES</b>		<b>\$0</b>	<b>\$116,000</b>	<b>\$4,884,000</b>	<b>\$5,000,000</b>



## TENNIS COURT RENOVATIONS

**PROJECT NUMBER:** 4-042D  
**CIP PROGRAM:** Local Parks  
**CIP LOCATION AREA:** District-wide

**PROJECT DESCRIPTION** This project provides for the renovation of tennis courts throughout the District to replace aging facilities.

	PRIOR YEARS SINCE PROJECT INCEPTION	BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)	FUTURE UNFUNDED	TOTAL PROJECT BUDGET
<b>PROJECT EXPENDITURES</b>	<b>\$0</b>	<b>\$600,000</b>		<b>\$600,000</b>
<b>PROJECT FUNDING SOURCES</b>				
0 Measure F1 Bond Proceeds		\$600,000		\$600,000
* Measure WW Grant Funds				\$0
0 Other Grant Funds				\$0
* Alameda County Park In-Lieu Fees				\$0
* City of Hayward Park In-Lieu Fees				\$0
* Certificates of Participation 2014				\$0
* Foundation Donations				\$0
* General Donations				\$0
* Other				\$0
* HARD Capital Project Funds				\$0
<b>TOTAL FUNDING SOURCES</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$600,000</b>



## TENNYSON PARK RENOVATION

**PROJECT NUMBER:** 2-097B  
**CIP PROGRAM:** Local Park  
**CIP LOCATION AREA:** Hayward

**PROJECT DESCRIPTION**

This project provides for the design and construction of renovations to an existing 10-acre park. Improvements may include renovations to the existing ballfield and installation of a new soccer field.

		PRIOR YEARS SINCE PROJECT INCEPTION	BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)	FUTURE UNFUNDED	TOTAL PROJECT BUDGET
	<b>PROJECT EXPENDITURES</b>	<b>\$0</b>	<b>\$2,960,000</b>	<b>\$0</b>	<b>\$2,960,000</b>
	<b>PROJECT FUNDING SOURCES</b>				
0	Measure F1 Bond Proceeds		\$2,960,000		\$2,960,000
*	Measure WW Grant Funds				\$0
0	Other Grant Funds				\$0
*	Alameda County Park In-Lieu Fees				\$0
*	City of Hayward Park In-Lieu Fees				\$0
*	Certificates of Participation 2014				\$0
*	Foundation Donations				\$0
*	General Donations				\$0
*	Other				\$0
*	HARD Capital Project Funds				\$0
	<b>TOTAL FUNDING SOURCES</b>	<b>\$0</b>	<b>\$2,960,000</b>	<b>\$0</b>	<b>\$2,960,000</b>





**VALLE VISTA PARK**

**PROJECT NUMBER:** 2-099  
**CIP PROGRAM:** Local Park  
**CIP LOCATION AREA:** Hayward

**PROJECT DESCRIPTION** This project provides for the development of a new 1-acre park.

	<b>PRIOR YEARS SINCE PROJECT INCEPTION</b>	<b>BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)</b>	<b>FUTURE UNFUNDED</b>	<b>TOTAL PROJECT BUDGET</b>
<b>PROJECT EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROJECT FUNDING SOURCES</b>				
Measure F1 Bond Proceeds				\$0
Other Grants				\$0
Alameda County Park In-Lieu Fees				\$0
City of Hayward Park In-Lieu Fees				\$0
Certificates of Participation 2014				\$0
Foundation Donations				\$0
General Donations				\$0
Other				\$0
HARD Capital Project Funds				\$0
<b>TOTAL FUNDING SOURCES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## VALLEY VIEW PARK MASTER PLAN

**PROJECT NUMBER:** 1-214A  
**CIP PROGRAM:** Community Park  
**CIP LOCATION AREA:** Castro Valley

**PROJECT DESCRIPTION** This project provides for the development of a master plan for a new 24-acre community park

	PRIOR YEARS SINCE PROJECT INCEPTION	BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)	FUTURE UNFUNDED	TOTAL PROJECT BUDGET
<b>PROJECT EXPENDITURES</b>	<b>\$80,145</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,145</b>
<b>PROJECT FUNDING SOURCES</b>				
Measure F1 Bond Proceeds				\$0
Other Grants				\$0
Alameda County Park In-Lieu Fees				\$0
City of Hayward Park In-Lieu Fees				\$0
Certificates of Participation 2014	\$80,145			\$80,145
Foundation Donations				\$0
General Donations				\$0
Other				\$0
HARD Capital Project Funds				\$0
<b>TOTAL FUNDING SOURCES</b>	<b>\$80,145</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,145</b>



VIA TOLEDO PARK

**PROJECT NUMBER:** 6-003D  
**CIP PROGRAM:** Local Park  
**CIP LOCATION AREA:** Hayward

**PROJECT DESCRIPTION**

This project provides for the design and construction of a new 2-acre park. Proposed improvements include a multipurpose lawn, half-court basketball, play area, fitness, picnic, plaza and shade structure, pathways and seating.

		PRIOR YEARS SINCE PROJECT INCEPTION	BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)	FUTURE UNFUNDED	TOTAL PROJECT BUDGET
<b>PROJECT EXPENDITURES</b>		\$0	\$2,000,000	\$0	\$2,000,000
<b>PROJECT FUNDING SOURCES</b>					
0	Measure F1 Bond Proceeds		\$2,000,000		\$2,000,000
*	Measure WW Grant Funds				\$0
0	Other Grant Funds				\$0
*	Alameda County Park In-Lieu Fees				\$0
*	City of Hayward Park In-Lieu Fees				\$0
*	Certificates of Participation 2014				\$0
*	Foundation Donations				\$0
*	General Donations				\$0
*	Other				\$0
*	HARD Capital Project Funds				\$0
<b>TOTAL FUNDING SOURCES</b>		\$0	\$2,000,000	\$0	\$2,000,000



**WEEKES COMMUNITY CENTER RENOVATION**

**PROJECT NUMBER:** 2-102F  
**CIP PROGRAM:** Community Center  
**CIP LOCATION AREA:** Hayward

**PROJECT DESCRIPTION**

This project provides for the renovation of an existing 10,092 S.F. community center. The project includes a facilities condition assessment, and development of renovation plans and construction.

		PRIOR YEARS SINCE PROJECT INCEPTION	BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)	FUTURE UNFUNDED	TOTAL PROJECT BUDGET
<b>PROJECT EXPENDITURES</b>		<b>\$0</b>	<b>\$587,000</b>	<b>\$0</b>	<b>\$587,000</b>
<b>PROJECT FUNDING SOURCES</b>					
0	Measure F1 Bond Proceeds		\$587,000		\$587,000
*	Measure WW Grant Funds				\$0
0	Other Grant Funds				\$0
*	Alameda County Park In-Lieu Fees				\$0
*	City of Hayward Park In-Lieu Fees				\$0
*	Certificates of Participation 2014				\$0
*	Foundation Donations				\$0
*	General Donations				\$0
*	Other				\$0
*	HARD Capital Project Funds				\$0
<b>TOTAL FUNDING SOURCES</b>		<b>\$0</b>	<b>\$587,000</b>	<b>\$0</b>	<b>\$587,000</b>

*Amended June 28, 2018*



**WEEKES COMMUNITY PARK RENOVATION**

**PROJECT NUMBER:** 2-119  
**CIP PROGRAM:** Community Park  
**CIP LOCATION AREA:** Hayward

**PROJECT DESCRIPTION** This project provides for the design and construction of improvements to the 16.6-acre Weekes Community park. The park master plan has been completed and includes open lawn areas, restrooms, concession building, playground, half-court basketball, bocce courts, fitness plaza, central plaza, group picnic areas, pavilion, shade structure, bandstand, promenade and walking loop.

		<b>PRIOR YEARS SINCE PROJECT INCEPTION</b>	<b>BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)</b>	<b>FUTURE UNFUNDED</b>	<b>TOTAL PROJECT BUDGET</b>
	<b>PROJECT EXPENDITURES</b>	<b>\$0</b>	<b>\$1,242,000</b>	<b>\$11,178,000</b>	<b>\$12,420,000</b>
	<b>PROJECT FUNDING SOURCES</b>				
0	Measure F1 Bond Proceeds		\$1,242,000	\$11,178,000	\$12,420,000
*	Measure WW Grant Funds				\$0
0	Other Grant Funds				\$0
*	Alameda County Park In-Lieu Fees				\$0
*	City of Hayward Park In-Lieu Fees				\$0
*	Certificates of Participation 2014				\$0
*	Foundation Donations				\$0
*	General Donations				\$0
*	Other				\$0
*	HARD Capital Project Funds				\$0
	<b>TOTAL FUNDING SOURCES</b>	<b>\$0</b>	<b>\$1,242,000</b>	<b>\$11,178,000</b>	<b>\$12,420,000</b>



## CAPITAL DEBT OBLIGATION

**PROJECT NUMBER:** N/A  
**CIP PROGRAM:** Capital Debt Obligation  
**CIP LOCATION AREA:** District-wide

**PROJECT DESCRIPTION** This category provides for the payment of capital lease fleet payments for PNC Golf Fleet and Park Fleet vehicles and for Capital Debt Obligation related to the Measure F1 Bond and the Boston Road acquisition.

GOLF & PARK FLEET LEASES		PRIOR YEARS SINCE PROJECT INCEPTION	BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)	FUTURE YEARS	TOTAL PROJECT BUDGET
	Golf Fleet Vehicle Leases	\$237,897	\$217,052	\$0	\$454,948
	Park Fleet Vehicle Leases	\$755,863	\$556,595	\$146,755	\$1,459,212
	<b>TOTAL</b>	<b>\$993,760</b>	<b>\$773,646</b>	<b>\$146,755</b>	<b>\$1,914,160</b>
<b>PROJECT FUNDING SOURCES</b>					
	HARD General Funds	\$993,760	\$773,646	\$146,755	\$1,914,160
	<b>TOTAL FUNDING SOURCES</b>	<b>\$993,760</b>	<b>\$773,646</b>	<b>\$146,755</b>	<b>\$1,914,160</b>

CAPITAL DEBT OBLIGATION		PRIOR YEARS SINCE PROJECT INCEPTION	BUDGET ALLOCATED FOR THREE-YEAR CIP (FY 2017-2020)	FUTURE YEARS	TOTAL PROJECT BUDGET
	Measure F1 Capital Debt Obligation	\$0	\$30,242,700	\$191,339,300	\$221,582,000
	Boston Road Acquisition	\$0	\$127,000	\$0	\$127,000
	<b>TOTAL</b>	<b>\$0</b>	<b>\$30,369,700</b>	<b>\$191,339,300</b>	<b>\$221,709,000</b>
<b>PROJECT FUNDING SOURCES</b>					
	Measure F1 Bond Proceeds	\$0	\$7,803,691	\$0	\$7,803,691
	General Obligation Bond Tax		\$22,439,009	\$191,339,300	\$213,778,309
	HARD General Funds	\$0	\$127,000	\$0	\$127,000
	<b>TOTAL FUNDING SOURCES</b>	<b>\$0</b>	<b>\$30,369,700</b>	<b>\$191,339,300</b>	<b>\$221,709,000</b>



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