

## 2020-25 Capital Improvement Program

### ACQUISITION

Project No.	Projects	Prior Years	Final 3yr CIP	Future 5yr CIP	Total Budget
6-162-02	Ashland - Mateo Street		\$ 3,310,000		\$ 3,310,000
4-221-01	Mission & Mattox Acquisition		\$ 4,640,000		\$ 4,640,000
<b>TOTAL COST</b>		\$ -	\$ 7,950,000	\$ -	\$ 7,950,000

Includes demolition of residences  
Includes mitigation and demolition of buildings

### LOCAL PARKS

Project No.	Projects	Prior Years	Final 3yr CIP	Future 5yr CIP	Total Budget
6-219	Ashland Common		\$ 250,000	\$ 7,200,000	\$ 7,450,000
6-162-01	Ashland Sports Complex		\$ 212,000		\$ 212,000
6-162-02	Ashland-Mateo Park		\$ -	\$ 4,350,000	\$ 4,350,000
4-042-03	Basketball Court Renovations		\$ 540,000		\$ 540,000
2-113-01	Bidwell Park Renovation		\$ 250,000	\$ 15,500,000	\$ 15,750,000
8-019	Carlos Bee Park			\$ 1,300,000	\$ 1,300,000
2-025-01	Centennial Park Master Plan		\$ 60,000		\$ 60,000
2-025-02	Centennial Park Wall/Fence		\$ 200,000		\$ 200,000
1-100-02	Earl Warren Park		\$ 1,553,800		\$ 1,553,800
2-218-01	El Rancho Verde Park		\$ 3,000,000		\$ 3,000,000
6-040-01	Fairmont Terrace Renovation and Expansion	\$ 274,000	\$ 4,726,000		\$ 5,000,000
1-045	Greenridge Park		\$ 250,000	\$ 600,000	\$ 850,000
2-097-01	Mia's Dream All-Access Playground		\$ 7,901,000		\$ 7,901,000
2-116	Palma Ceia Park			\$ 1,500,000	\$ 1,500,000
1-146	Palomares Hills Park			\$ 1,500,000	\$ 1,500,000
1-173	Parsons Park			\$ 750,000	\$ 750,000
4-042-04	Playground Replacements		\$ 766,676		\$ 766,676
4-042-05	Tennis Court Renovations		\$ 600,000		\$ 600,000
2-097-02	Tennyson Park Renovation		\$ 2,960,000	\$ 8,540,000	\$ 11,500,000
6-003-01	Via Toledo Park		\$ 2,992,000		\$ 2,992,000
<b>TOTAL COST</b>		\$ 274,000	\$ 26,261,476	\$ 41,240,000	\$ 67,775,476

#### Brief Scope

New turn-key Park by TPL, using awarded Prop 68 Funds  
Soil Mitigation and New Neighborhood Park  
Resurfacing at existing courts  
Renovation Buildings and Park at acquired Bidwell School  
Renovation of picnic areas and trails, improved lighting, addition of playground and restroom  
Renovation of existing Neighborhood Park  
Renovation of existing Ballpark Complex  
Renovation and expansion of existing Park  
Upgrade of courts, paths and picnic areas  
Renovation of Park including Playground and Playfields

### COMMUNITY PARKS

Project No.	Projects	Prior Years	Final 3yr CIP	Future 5yr CIP	Total Budget
1-150	Castro Valley Community Park	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
8-032-01	East Avenue Restroom & Park Renovation	\$ 125,420	\$ 2,300,000		\$ 2,425,420
2-057-01	Kennedy Park Renovation	\$ 272,290	\$ 19,205,000		\$ 19,477,290
2-212-01	La Vista Park		\$ 19,630,000		\$ 19,630,000
4-064-01	Meek Estate Parking Lot		\$ 1,025,000		\$ 1,025,000
2-119-01	Meek Park Renovation		\$ -	\$ 500,000	\$ 500,000
2-065-02	Memorial Park Renovation		\$ 385,000		\$ 385,000
2-114	Mt Eden Park			\$ 5,000,000	\$ 5,000,000
4-042-06	Natural Turf Sports Field Replacements		\$ 620,000		\$ 620,000
4-042-07	Park Restroom Replacements		\$ 183,445	\$ 500,000	\$ 683,445
8-139	San Felipe Park Renovation		\$ 510,000	\$ -	\$ 510,000
6-138E	San Lorenzo Park Renovation - Phase II		\$ 1,000,000	\$ 16,000,000	\$ 17,000,000
4-121-02	Sorensdale Park		\$ 40,000	\$ 1,500,000	\$ 1,540,000
2-087	Southgate Park			\$ 1,500,000	\$ 1,500,000
1-214-01	Valley View Park Master Plan	\$ 80,145	\$ 250,000	\$ 10,600,000	\$ 10,930,145
2-119-01	Weekes Community Park Renovation		\$ 42,000	\$ 2,000,000	\$ 2,042,000
<b>TOTAL COST</b>		\$477,855	\$45,190,445	\$39,100,000	\$84,768,300

Renovated restroom, picnic areas, courts and playground, and ADA upgrades  
New Parking Lot, restroom and ADA paths  
14 AC Park renovation  
Renovation of Picnic areas, pathways, ADA upgrades and lighting improvements  
Master Planning  
Master Planning and Renovation of park, including courts, restroom, parking, ADA and lighting upgrades and new maintenance area  
Design for Enhancement Designs and Master Planning for Facility  
Renovation of restroom, playground, lighting upgrades and lawn areas  
Construction of limited parking, paths, picnic and trails  
Updating of Master Plan and renovation of picnic areas, play areas and ADA upgrades

### COMMUNITY CENTERS

Project No.	Prior Years	Final 3yr CIP	Future 5yr CIP	Total Budget
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## 2020-25 Capital Improvement Program

Project No.	Description	Prior Years	Final 3yr CIP	Future 5yr CIP	Total Budget	Notes
6-220	Ashland_RCD / Madrone terrace		\$ 150,000	\$ 4,900,000	\$ 5,050,000	New community center in collaborative project with RCD Housing
1-022-01	Castro Valley Community Center Modernization		\$ -	\$ 6,300,000	\$ 6,300,000	Renovation of community center building systems, minor physical changes and finishes upgrades
4-145-01	Hayward Shoreline Interpretive Center Modernization		\$ 202,250	\$ -	\$ 202,250	
8-079-01	San Felipe Community Center Renovation		\$ 692,000		\$ 692,000	HVAC upgrades, minor finishes enhancements and ADA upgrades
6-080	San Lorenzo Community Center		\$ 1,170,000	\$ 10,800,000	\$ 11,970,000	Enlarged events room, restrooms and entry, improved interior plan, building systems, finishes and ADA upgrades
2-088-01	Southgate Community Center Modernization			\$ 1,000,000	\$ 1,000,000	
2-102-01	Weekes Community Center Modernization		\$ 500,000	\$ -	\$ 500,000	ADA upgrades and interior finishes enhancements
<b>TOTAL COST</b>		<b>\$0</b>	<b>\$2,714,250</b>	<b>\$23,000,000</b>	<b>\$25,714,250</b>	

### SPECIAL USES

Project No.	Description	Prior Years	Final 3yr CIP	Future 5yr CIP	Total Budget	Notes
	Aquatics Center			\$ 14,000,000	\$ 14,000,000	Assumes ~10,000 SF Facility, mostly uncovered
1-006-01	Bay Trees Park Renovation		\$ 90,000		\$ 90,000	
4-002-01	District Administration and Corp Yard		\$ 250,000		\$ 250,000	
4-030-01	Douglas Morrisson Theatre		\$ 110,000		\$ 110,000	
	Gymnasium		\$ 30,000	\$ 150,000	\$ 180,000	Master Planning at yet to be defined location
4-084-01	Hayward Area Senior Center Renovation		\$ 5,850,000		\$ 5,850,000	Building system and ADA upgrades, with finishes enhancements and new entry
4-050-01	Hayward Plunge Renovation		\$ 714,000		\$ 714,000	
4-145-01	HSIC - Wetland Habitat Room Renovation	\$ 122,250	\$ 80,000		\$ 202,250	
1-152	Kenneth Aitken Senior Center		\$ 500,000	\$ 1,000,000	\$ 1,500,000	Building system and ADA upgrades, with finishes enhancements
	Mission & Mattox - Development			\$ 2,286,000	\$ 2,286,000	
4-134	Rowell Ranch Building Renovations		\$ 165,000	\$ -	\$ 165,000	Assume Park development at \$750K/ac
4-092-01	Sulphur Creek Nature Center Renovation		\$ 721,998	\$ -	\$ 721,998	
<b>TOTAL COST</b>		<b>\$122,250</b>	<b>\$8,510,998</b>	<b>\$17,436,000</b>	<b>\$26,069,248</b>	

### SCHOOL RECREATION SITES

Project No.	Description	Prior Years	Final 3yr CIP	Future 5yr CIP	Total Budget	Notes
1-018-01	Canyon Middle School Sports Complex		\$ 5,390,000		\$ 5,390,000	New 2-field Futsal facility, in conjunction with County DSAL
4-093-01	Sunset Futsal (Sunset Sports Complex)		\$ 2,500,000		\$ 2,500,000	
<b>TOTAL COST</b>		<b>\$0</b>	<b>\$7,890,000</b>	<b>\$0</b>	<b>\$7,890,000</b>	

### TRAILS, LINEAR PARKS & GREENWAYS

Project No.	Description	Prior Years	Final 3yr CIP	Future 5yr CIP	Total Budget	Notes
2-034-02	Eden Greenway Improvements		\$ 572,000		\$ 572,000	HARD commitment to SLZ Trail in ATP Grant proposal
2-135-01	San Lorenzo Creek Trail		\$ 215,000	\$ 3,000,000	\$ 3,215,000	
4-042-27	Trails & Open Space Master Plan		\$ 200,000		\$ 200,000	
4-042-28	Foothill Trail Master Plan		\$ 200,000		\$ 200,000	
4-044-01	Greenbelt Trails - Ward Creek (FEMA)		\$ 107,439		\$ 107,439	
4-044-02	Greenbelt Trails - Japanese Garden (FEMA)		\$ 217,161		\$ 217,161	
<b>TOTAL COST</b>		<b>\$0</b>	<b>\$1,511,600</b>	<b>\$3,000,000</b>	<b>\$4,511,600</b>	

### DISTRICT WIDE IMPROVEMENTS

Project No.	Description	Prior Years	Final 3yr CIP	Future 5yr CIP	Total Budget	Notes
4-042-01	Program Management		\$ 1,200,000	\$ 2,000,000	\$ 3,200,000	Upgrading signs on parks and facilities not in CIP
4-042-02	Minor Park and Facility Improvements		\$ 634,735		\$ 634,735	
4-042-09	Park Signage		\$ 185,000	\$ 700,000	\$ 885,000	
4-042-22	Irrigation Central Control System		\$ 1,700,000		\$ 1,700,000	
4-042-24	ADA Transition Plan		\$ 370,000		\$ 370,000	
4-042-26	5-Year CIP Development		\$ 125,000		\$ 125,000	



**2020-25 Capital Improvement Program**

TBD	ADA - Small Projects			\$ 2,500,000	\$ 2,500,000
TBD	Revenue Enhancement Projects		\$ 2,000,000	\$ -	\$ 2,000,000
TBD	Irrigation Upgrade/Water saving project			\$ 3,000,000	\$ 3,000,000
<b>TOTAL COST</b>		\$0	\$6,214,735	\$8,200,000	<b>\$14,414,735</b>

Focus on smaller ADA upgrades in parks and facilities  
 Focus on small immediate upgrades in facilities and parks to improve rental revenues  
 Expanding irrigation upgrades to include main supply lines and major laterals

SUBTOTAL CAPITAL CIP	\$874,105	\$106,243,504	\$131,976,000	<b>\$239,093,609</b>
<i>RESERVE (MEASURE F1 BOND FUNDS - UNALLOCATED)</i>				<b>\$11,434,154</b>
<b>TOTAL CAPITAL IMPROVEMENT PROGRAM</b>				<b>\$250,527,763</b>

**UNALLOCATED FUTURE PROJECT AREAS**

\$14,436,786

<b>LOCAL PARKS</b>		<b>\$ 13,415,638</b>
Ashland Park (168th Avenue)	\$	499,280
Bay Trees Park Renovation	\$	1,326,474
Bechtel Mini Park	\$	45,407
Birchfield Park	\$	3,000,000
Christian Penke Park	\$	1,336,495
Fairway Greens	\$	558,267
Five Canyons Park	\$	134,187
Gansberger Park	\$	156,818
Hesperian Park	\$	404,286
Jack Holland Sr. Park	\$	71,752
Lakeridge Park	\$	75,136
Longwood Park	\$	347,480
Rancho Arroyo Park	\$	388,749
Sunset Park	\$	180,809
Canyon View Park	\$	369,358
Cannery Park	\$	314,578
Castro Valley Creek Park	\$	23,320
Cherryland Park	\$	125,287
College Heights Park	\$	293,834
Centennial Park Master Plan	\$	-
Deerview Park	\$	378,837
Del Ray Park	\$	472,928
Eden Shores Park	\$	153,594
Eldridge Park	\$	154,927
Fairmont Drive Linear Park	\$	70,988
Fairview Park	\$	20,131
Greenwood Park	\$	97,335
Haymont Park	\$	57,807
Hillcrest Knolls Park Site	\$	205,068
J.A. Lewis Park	\$	52,660
Jalquin Vista Park	\$	213,980
La Placita Park	\$	40,147
Mervin Morris Park	\$	174,340
Old Highlands Park	\$	114,348
Ruus Park	\$	100,417
Spring Grove Park	\$	190,623
Schafer Park	\$	237,206
Silver Star Veterans Park	\$	227,469
Stratford Village Park	\$	142,683
Stonybrook Park	\$	420,660
Twin Bridges Park	\$	237,971
<b>COMMUNITY CENTERS</b>		<b>\$ 65,030</b>
Ashland Community Center	\$	65,030
Sorensdale Recreation Center Moderniza	\$	-

\$



2020-25 Capital Improvement Program

<b>SPECIAL USES</b>		<b>\$ 676,230</b>
	Children's Park @ Guilliana Plaza	\$ 37,448
	Hayward Community Garden - phase 2	\$ -
	Japanese Gardens (Botany Grounds Park)	\$ 328,485
	Kenneth C. Aitken Senior Center Grounds	\$ 288,019
	Old Creek Dog Park Cherryland	\$ 22,277
	Rowell Ranch Grounds and Well Renovation	\$ -
<b>SCHOOL RECREATION SITES</b>		<b>\$ -</b>
	Bohannon Soccer Fields	\$ -
	Stonebrae Park - Soccer Fields	\$ -
<b>TRAILS, LINEAR PARKS &amp; GREENWAYS</b>		<b>\$ 279,888</b>
	Nuestro Parquecito	\$ 117,793
	Ridge Trail Park	\$ 162,095