

Fund #	Fund Name	Adopted Budget	Amendment	Total Adjusted Budget
100	General Fund Total	\$ 166,314,726	\$ 6,549,381	\$ 172,864,107
101	Measure C	\$ 15,253,000	\$ 1,562,000	\$ 16,815,000
220	Federal Grants	\$ 459,000	\$ 315,530	\$ 774,530
225	CDBG	\$ 1,692,652	\$ 2,661,514	\$ 4,354,166
230	State Grants	\$ 52,500	\$ 100,477	\$ 152,977
240	Local Grants	\$ -	\$ 51,516	\$ 51,516
605	Water	\$ 54,063,509	\$ 273,000	\$ 54,336,509
630	Recycled Water Fund	\$ 597,300	\$ 600,000	\$ 1,197,300
851	Hayward Shoreline JPA	\$ 208,000	\$ 228,359	\$ 436,359
	Other Funds Total	\$ 72,325,961	\$ 5,792,396	\$ 78,118,357

Change to General Fund	\$ 6,549,381
Net Change to Non-General Fund	\$ 5,792,396
Total Change to City Revenues	<u>\$ 12,341,777</u>

Fund	Expenditure	Adopted Budget	Total Amendment	Total Adjusted Budget
100	Net Change to General Fund	\$ 169,566,810	\$ 6,326,406	\$ 175,893,216
101	Measure C Fund	\$ 9,955,499	\$ 105,993	\$ 10,061,492
110	Fire Educational Training-MO	\$ -	\$ 43,615	\$ 43,615
217	Paratransit Fund - Measure B	\$ 1,516,853	\$ 410,349	\$ 1,927,202
220	Federal Grants	\$ 439,137	\$ 1,401,726	\$ 1,840,863
225	Community Development Block Grant Fund	\$ 1,771,210	\$ 5,228,307	\$ 6,999,517
230	State Grants	\$ 31,357	\$ 1,531,766	\$ 1,563,123
231	Used Oil Fund	\$ 40,930	\$ 92,809	\$ 133,739
232	Recycling/Measure D Fund	\$ 616,344	\$ 524,984	\$ 1,141,328
240	Local Grants	\$ -	\$ 1,789,383	\$ 1,789,383
245	Housing Authority	\$ 240,876	\$ 4,747,871	\$ 4,988,747
246	Affordable Housing Fund	\$ 348,227	\$ 16,955	\$ 365,182
250	Donation Fund	\$ -	\$ 521,249	\$ 521,249
268	LLD Zone 3	\$ 176,502	\$ 20,617	\$ 197,119
270	MD 1	\$ 400,899	\$ 27,500	\$ 428,399
274	LLD Zone 7	\$ 164,642	\$ 45,000	\$ 209,642
279	LLD Zone 11	\$ 239,892	\$ 35,000	\$ 274,892
285	Inclusionary Housing	\$ 292,450	\$ 4,924,418	\$ 5,216,868
286	Rental Housing Program	\$ 409,386	\$ 107,229	\$ 516,615
295	So. Hayward B.A.R.T. JPA	\$ 566,220	\$ 67,806	\$ 634,026
605	Water	\$ 53,911,747	\$ 938,591	\$ 54,850,338
610	Sewer	\$ 24,397,013	\$ 4,949,652	\$ 29,346,665
615	Stormwater	\$ 5,369,156	\$ 3,952	\$ 5,373,108
620	Airport	\$ 4,010,620	\$ 54,226	\$ 4,064,846
630	Recycled Water Fund	\$ 1,041,923	\$ 35,000	\$ 1,076,923
705	Worker's Compensation	\$ 6,466,371	\$ 467,681	\$ 6,934,052
710	General Liability Insurance	\$ 5,301,533	\$ 399,658	\$ 5,701,191
730	Information Technology	\$ 8,365,356	\$ 132,241	\$ 8,497,597
815	Hayward Redevelopment Successor Agency	\$ 4,454,269	\$ 61,885	\$ 4,516,154
850	Hayward Trust & Agency Fund	\$ -	\$ 1,058	\$ 1,058
851	Hayward Shoreline JPA	\$ 104,333	\$ 190,942	\$ 295,275
	Net Change to Non-General Fund	\$ 130,632,745	\$ 28,877,463	\$ 159,510,208
	Total Change to City Expenditures	\$ 300,199,555	\$ 35,203,869	\$ 335,403,424