

**ATTACHMENT III
DRAFT CITY OF HAYWARD FEDERAL STIMULUS EXPENDITURE PLAN**

A. SUPPORT PUBLIC HEALTH EXPENDITURES, INCLUDING CAPITALIZING INVESTMENTS IN PUBLIC FACILITIES TO MEET PANDEMIC OPERATIONAL NEEDS					
Project	Department Lead	Budget Amount	Phasing	Outreach & Review	Year 1 Budget Appropriation
Technology Investment in City Operations	Information Technology	\$2,700,000	FY22, FY23, and FY24	CIC review and recommendation	\$1,300,000
Building Safety Upgrades	Maintenance Services	\$300,000	FY22	CIC review and recommendation	\$300,000
Contribution to Animal Control Facility Renovation	Maintenance Services/Police	\$300,000	FY24	CIC review and recommendation	--
Weekes Branch Feasibility Assessment	Library	\$40,000	FY22	CIC review and recommendation	\$40,000
Fire Training Center Funding Gap	Fire /Public Works	\$1,600,000	FY22	CIC review and recommendation	\$1,600,000
The Stack Contribution	City Manager's Office	\$2,000,000	FY22 or FY23	CIC review and recommendation	--
TOTAL		\$6,940,000			\$3,240,000
B. ADDRESS NEGATIVE ECONOMIC IMPACTS CAUSED BY THE PUBLIC HEALTH EMERGENCY					
Project	Department Lead	Budget Amount	Phasing	Outreach & Review	Year 1 Budget Appropriation
Economic Development Business Recovery	City Manager's Office	\$2,000,000	Various programs over all 3.5 years	Outreach to business community and CEDC review and recommendation	\$1,000,000
Community Agency Funding Augmentation	City Manager's Office	\$500,000	FY23	May and June CSC review and recommendation	--
Extend Hotel Annex Program	City Manager's Office - Community Services	\$3,000,000	FY22 and FY23	June HHTF review and recommendation	\$2,000,000
Expand Winter Warming Shelter Year-Round, including Daytime Hours	City Manager's Office - Community Services	\$2,000,000	FY22 and FY23	June HHTF review and recommendation	\$1,645,000
Shallow Subsidies for Homelessness Prevention	City Manager's Office - Community Services	\$1,500,000	FY22, FY23, and FY24	June HHTF review and recommendation	\$500,000
Hayward Navigation Center Contribution	City Manager's Office - Community Services	\$1,000,000	FY22	June HHTF review and recommendation	\$1,000,000
Foreclosure Legal and Financial Assistance	City Manager's Office - Housing	\$1,000,000	FY22, FY23, and FY24	Outreach to housing stakeholders, and June HHTF review and recommendation	\$1,000,000

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Relocation Assistance for Displaced Tenants	City Manager's Office – Housing	\$250,000	FY22, FY23, and FY24	Outreach to housing stakeholders, and June HHTF review and recommendation	\$250,000
First-Time Homebuyer Down payment Assistance/Wealth-Building Program	City Manager's Office – Housing	\$2,000,000	FY23 and FY24	Outreach to housing stakeholders, June HHTF and ongoing outreach	--
Tax-Defaulted/Foreclosed Property Program	City Manager's Office – Housing	\$1,000,000	FY24	Outreach to housing stakeholders, and June HHTF review and recommendation	--
Hotel Vouchers for Encampment Abatements	Maintenance Services and Police Department	\$175,000	FY22, FY23, and FY24	Council	\$50,000
Encampment Clean-Ups	Maintenance Services	\$875,000	FY22, FY23, and FY24	Council	\$250,000
Mobile Pressure Washer for Encampment Clean-Up	Maintenance Services	\$50,000	FY22 and FY23	CIC review and recommendation	\$50,000
Operation Clean Sweep – Citywide Enhanced Clean-Up	Maintenance Services	\$350,000	FY22, FY23, and FY24	Council	\$100,000
TOTAL		\$15,700,000			\$7,845,000
C. REPLACE LOST PUBLIC SECTOR REVENUE					
Project	Department Lead	Budget Amount	Phasing	Outreach & Review	Budget Appropriation
Replacement of Lost Public Sector Revenue	Finance	\$14,500,000	FY22	Council	\$7,250,000
D. INVEST IN WATER, SEWER, AND BROADBAND INFRASTRUCTURE					
Project	Department Lead	Budget Amount	Phasing	Outreach & Review	Year 1 Budget Appropriation
Tech Lending Library: Chrome Books/Hot Spots for 3 Years	Library	\$388,000	FY22	CIC review and recommendation	\$388,000
Corporation Yard Renovation to Support Infrastructure Work	Maintenance Services/Public Works	\$600,000	FY22, FY23 and FY24	CIC review and recommendation	\$200,000
Fleet Shop Expansion to Support Infrastructure Work	Maintenance Services	\$250,000	FY23	CIC review and recommendation	--
TOTAL		\$1,238,000			\$588,000

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CONTINGENCY ITEMS				
Project	Department Lead	Phasing	Outreach & Review	Budget Appropriation
Expansion of Locker Rooms in Police Building	Police			\$3,300,000
Additional Funds Needed for Animal Control Renovation	Police			\$450,000
Weekes Library Renovation	Library			\$875,000
Additional Broadband Infrastructure and Access	Public Works			Unlimited

REMOVED DUE TO INELIGIBILITY AND/OR PLANNED FUNDING FROM OTHER SOURCE OF FUNDS				
Project	Department Lead	Phasing	Outreach & Review	Budget Appropriation
Replenishment of General Fund Reserves	Finance			
Repayment of Employee Concessions	Finance/Human Resources			
Security Cameras in Garage and Heritage Plaza	Maintenance Services/Public Works			
Enterprise Transfer Site Paving	Maintenance Services			
Mission Blvd Phase 3 Contribution	Public Works			
City Hall Intercom/Communication System	Maintenance Services			
Fully Electric Utility Vehicle	Maintenance Services			
Public Safety Workshop Pilot Contribution	City Manager's Office			
Rescue Pumper Vehicle	Fire/Maintenance Services			