

CITY COUNCIL MEETING

MAY 6, 2025

PRESENTATIONS

Item #12

WS 25-021

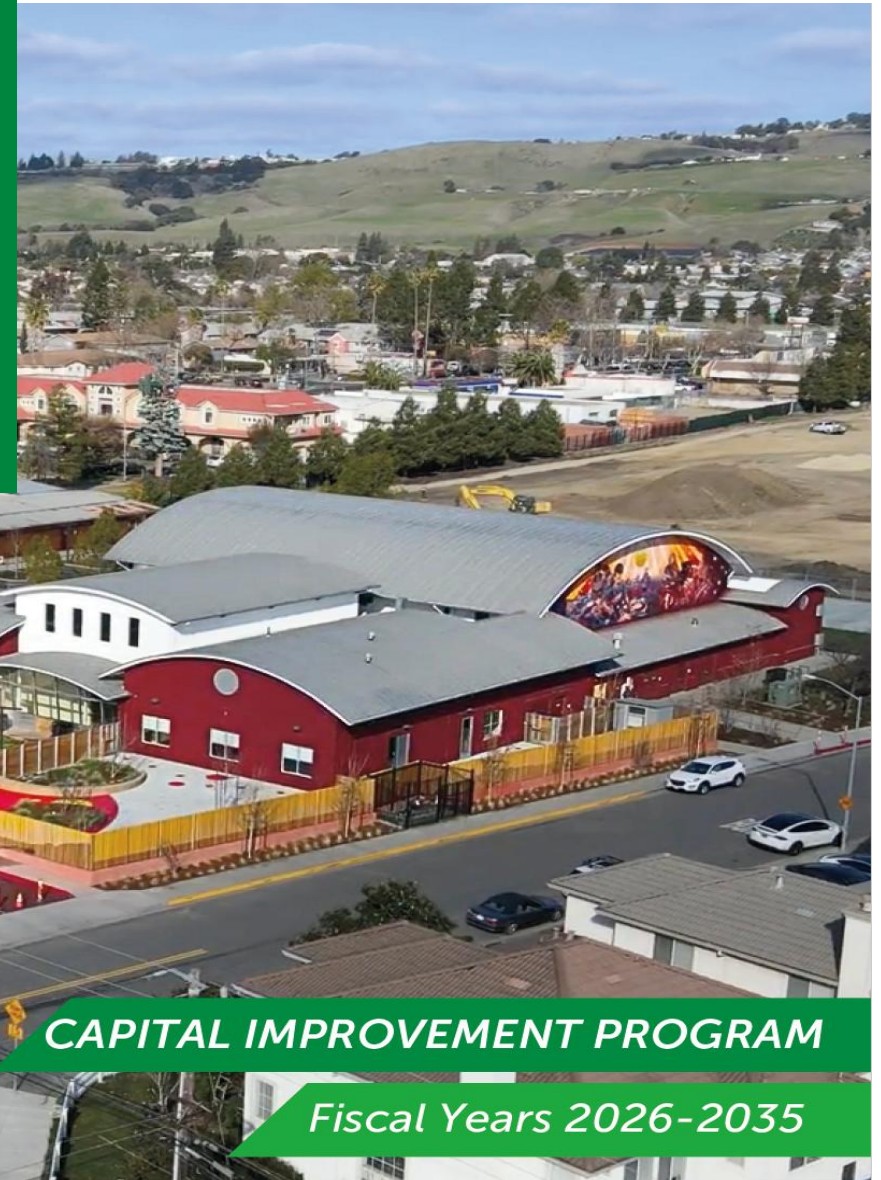
**Review of
Recommended
Capital Improvement
Program for FY26 -
FY 35**

FISCAL YEARS 2026 - 2035 RECOMMENDED CAPITAL IMPROVEMENT PROGRAM

Alex Ameri, Director of Public Works
May 6, 2025

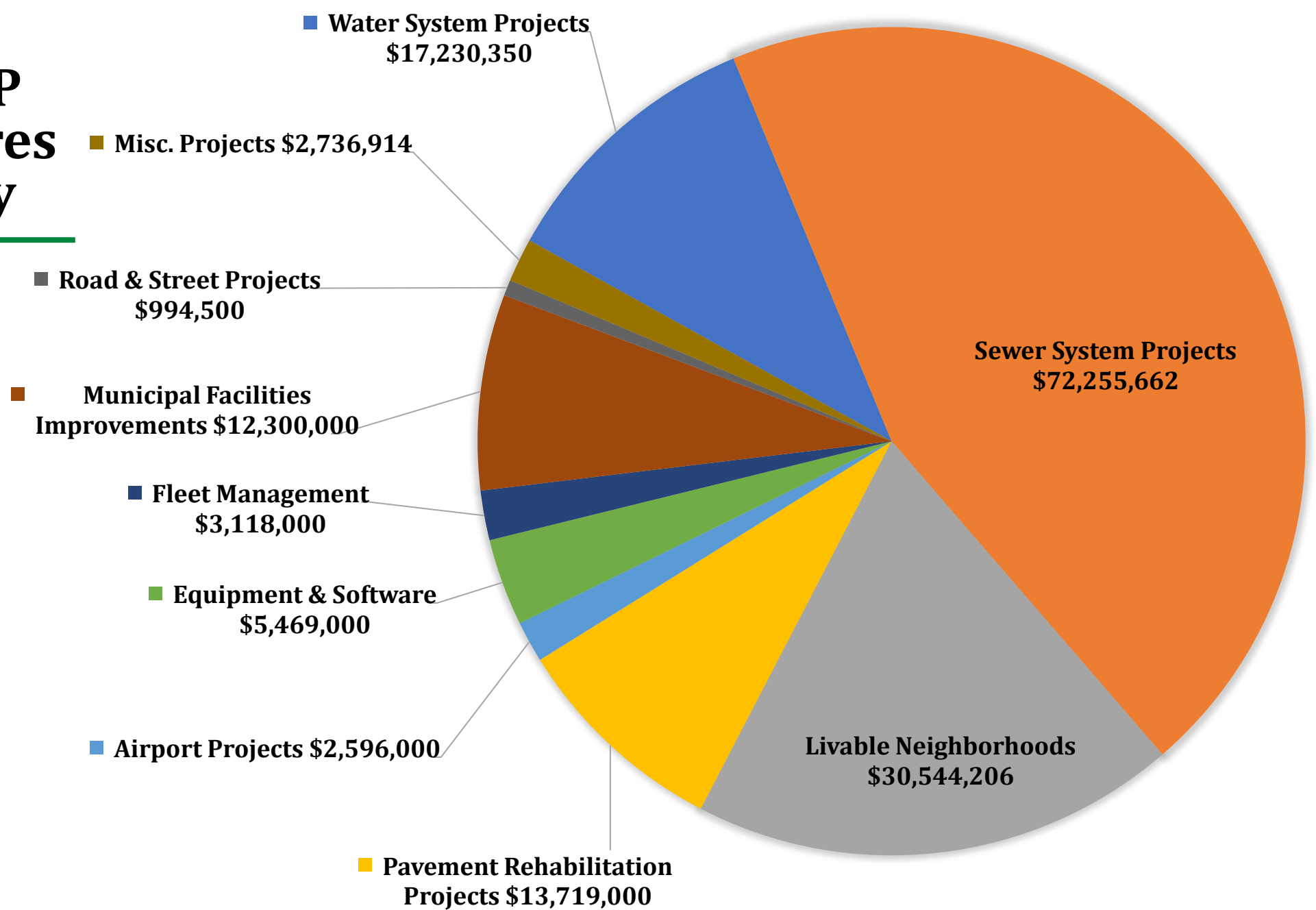


www.hayward-ca.gov/CIP



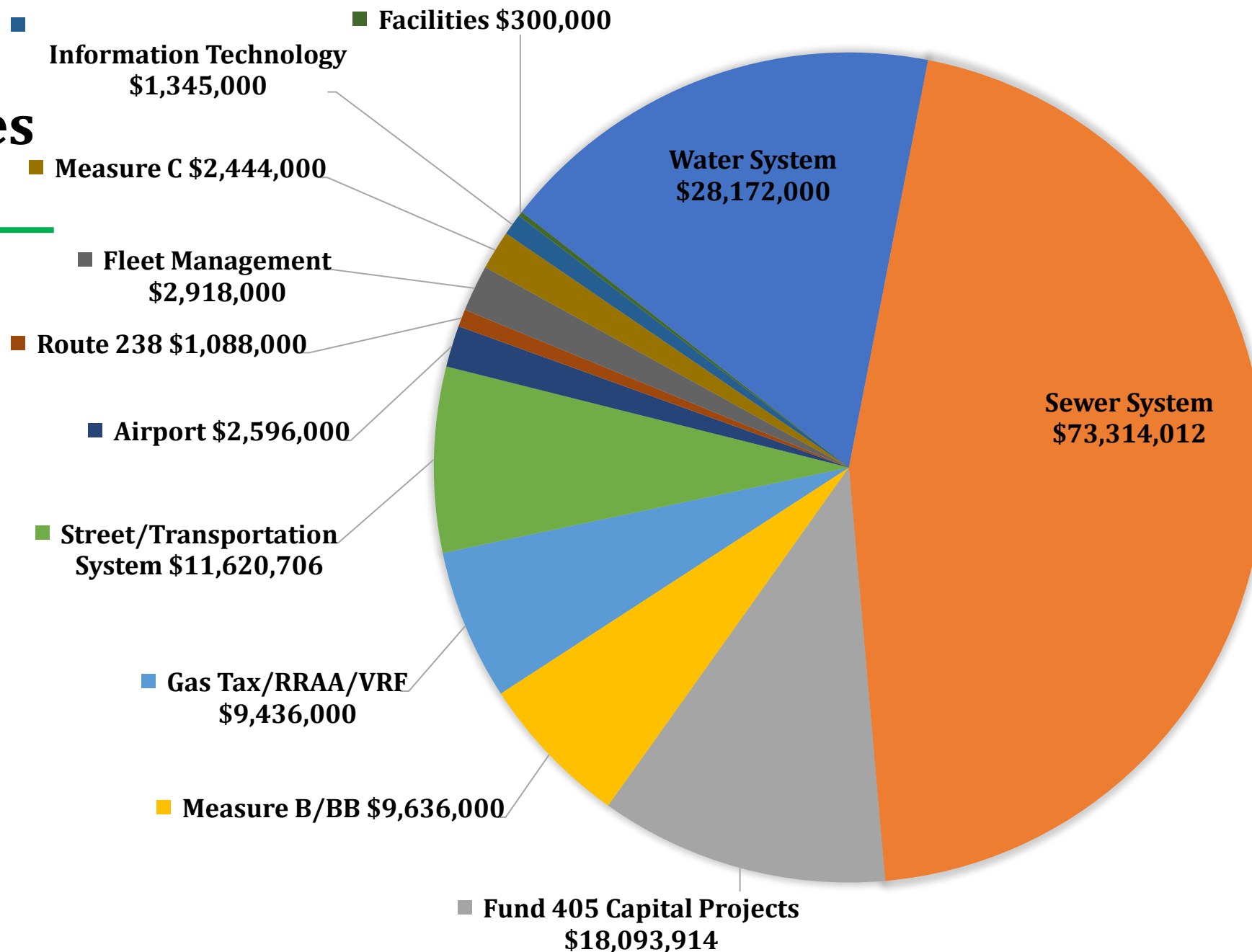
FY 2026 CIP Expenditures by Category

Total:
\$161M



FY 2026 CIP Expenditures by Fund

Total:
\$161M



Livable Neighborhoods

- The STACK Center
- La Vista Park
- Campus Drive Improvements
- Orchard Ave Traffic Calming
- Safe Routes to School & Seniors



Municipal Facility Improvements

- Fire Station No. 6 & Training Center
- Public Safety Center – Conceptual Facility and Site Design



Road & Streets

- Mission Blvd Corridor Improvement Project Phase 3
- Main Street Complete Street



Pavement Rehabilitation

- Annual Pavement Rehabilitation Program



Year	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Pavement Condition Index (PCI)	67	70	71	70	70	69	70	67	70	73	76

Water System

- Cast Iron Water Pipeline Replacement Program
- FY26 Annual Line Replacement Project



Sewer System

- FY26 Sewer Line Replacement
- WRRF Phase II Improvements
- Recycled Water Phase II Projects



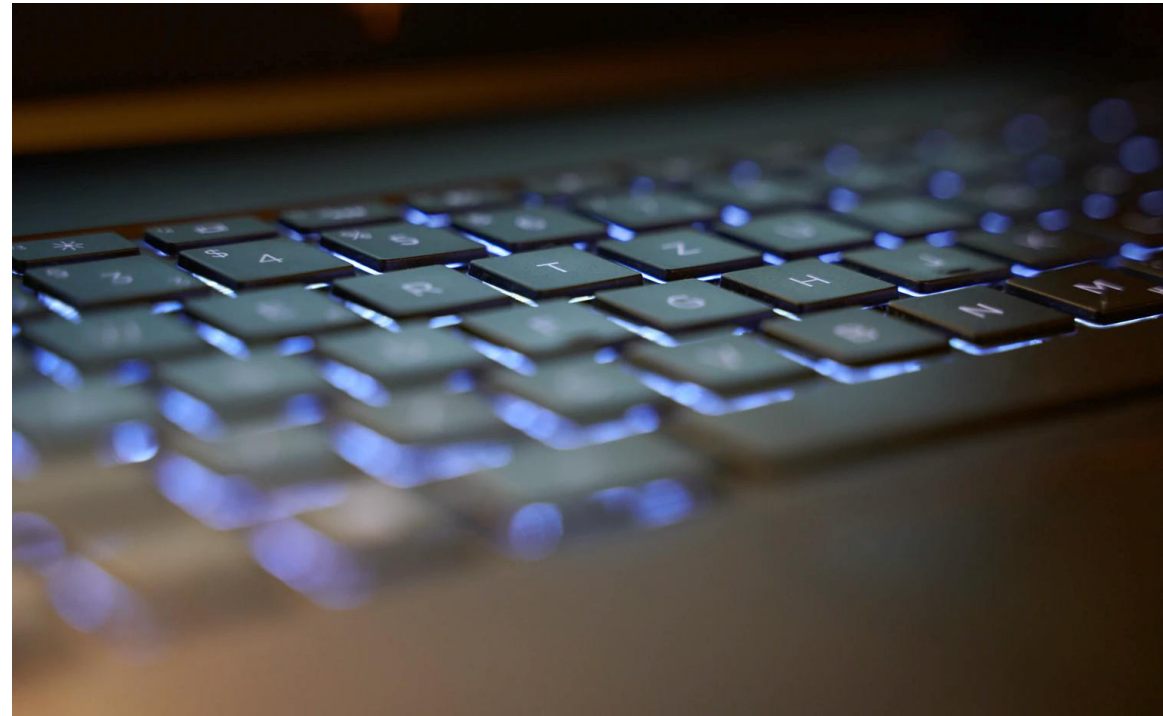
Fleet Management

- Fleet replacement across various divisions
- Citywide EV Charging Strategy Upgrade



Equipment and Software

- Equipment and software implementations across various Departments



Airport

- Taxiway Zulu Pavement Rehabilitation
- Sulphur Creek Mitigation– Design & Construction



Miscellaneous

- Comprehensive General Plan Update
- Property Acquisition Management
- Route 238 Property Projects
- Parcel Group Projects





Identified & Unfunded Capital Needs

Information Technology:	\$1,100,000
Street Improvement:	\$11,500,000
Airport:	\$43,000,000
Alternate Modes:	\$60,000,000
Interchange:	\$74,500,000
Pavement Maintenance:	\$142,000,000
Facilities and Improvement:	<u>\$377,000,000</u>
Total:	\$709,100,000

Project FP13

RECYCLED WATER
PROJECTS

Project FP12

WATER RESOURCE
RECOVERY FACILITY
PHASE II

Project FP7

LA VISTA PARK

Project FM1

TRAFFIC CALMING

Project FP2

MISSION BLVD PHASE 3

Project FP5

MAIN STREET COMPLETE STREET

Project FM3

PAVEMENT REHABILITATION



Project E11

RTE 238 DISPOSITION
& DEVELOPMENT

Project SP1

PUBLIC SAFETY CENTER

Project RM10

IT GOVERNANCE
WORKGROUP

Project RM11

ENSURE UP TO DATE
TECHNOLOGIES

Project C10

PLANT 1,500 TREES
ANNUALLY

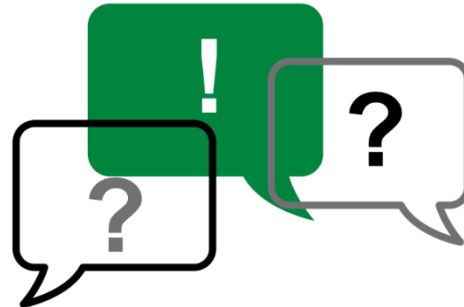
Project C2

EV CHARGING FACILITIES

Questions & Comments

1. Public Comments
2. City Council Questions and Comments

Recommendation: That the Council review and provide comments on the Recommended FY 2026 – 2035 CIP



Item #13

LB 25-012

**Transient
Occupancy Tax
(TOT)**

Transient Occupancy Tax (TOT) Review

City Council Meeting of May 06, 2025
Sharif Etman, Interim Finance Director



Transient Occupancy Tax (TOT)

- **June 2020** - Council was presented with a comparative analysis of TOT rates and revenues in neighboring agencies, as well as the presentation of the results of 2017 voter polling in comparison with election results from Bay Area cities that had previously presented ballot measures to voters.
- **July 2020** - Council authorized actions to place an increase in the City's TOT from 8.5 percent up to 14 percent before the voters of Hayward at the November 3, 2020, election.
- **November 2020** - Voters of Hayward passed Measure NN, which allowed for an increase to the TOT from 8.5 percent to no more than 14 percent.
- **November 2022** – Council Budget and Finance Committee was presented with a review of the City's current TOT rate and collected revenue. The Committee recommended maintaining the current 8.5 percent rate while the City continued its economic recovery from the pandemic.
- **January 2025** – Council Budget and Finance Committee was presented with a review of the City's current TOT rate and collected revenue. The Committee recommended presenting City Council with an increase to TOT in Spring 2025 to strengthen the City's long-term financial stability



Comparison of Current TOT Rates Among Neighboring Cities

City	TOT Rate
San Francisco	14.00%
Oakland	14.00%
San Mateo	14.00%
San Leandro	14.00%
Union City	13.54%
Daly City	13.00%
Berkeley	12.00%
Fairfield	12.00%
Vallejo	11.00%
San Jose	10.00%
Fremont	10.00%
Concord	10.00%
Richmond	10.00%
Antioch	10.00%
Santa Rosa	9.00%
Hayward	8.50%

TOT Revenue Under Different Rate Scenarios in FY 2021 - FY 2026

Fiscal Year	8.5% (Actual)	10%	12.5%	14%
FY 2021-22	\$1,978,905	\$2,328,124	\$2,910,154	\$3,259,373
FY 2022-23	\$2,358,670	\$2,774,906	\$3,468,632	\$3,884,868
FY 2023-24	\$2,359,000	\$2,775,294	\$3,469,118	\$3,885,412
FY 2024-25 (adopted)	\$2,125,000	\$2,500,000	\$3,125,000	\$3,500,000
FY 2025-26 (projected)	\$2,380,000	\$2,800,000	\$3,500,000	\$3,920,000
Average	\$2,240,315	\$2,635,665	\$3,294,581	\$3,689,931

Recommendation

- That City Council Adopts a Resolution Adjusting the City's Transient Occupancy Tax Rate for 8.5% to 14.0%, Effective July 1, 2025; and Finds that the Action is Exempt from CEQA Review

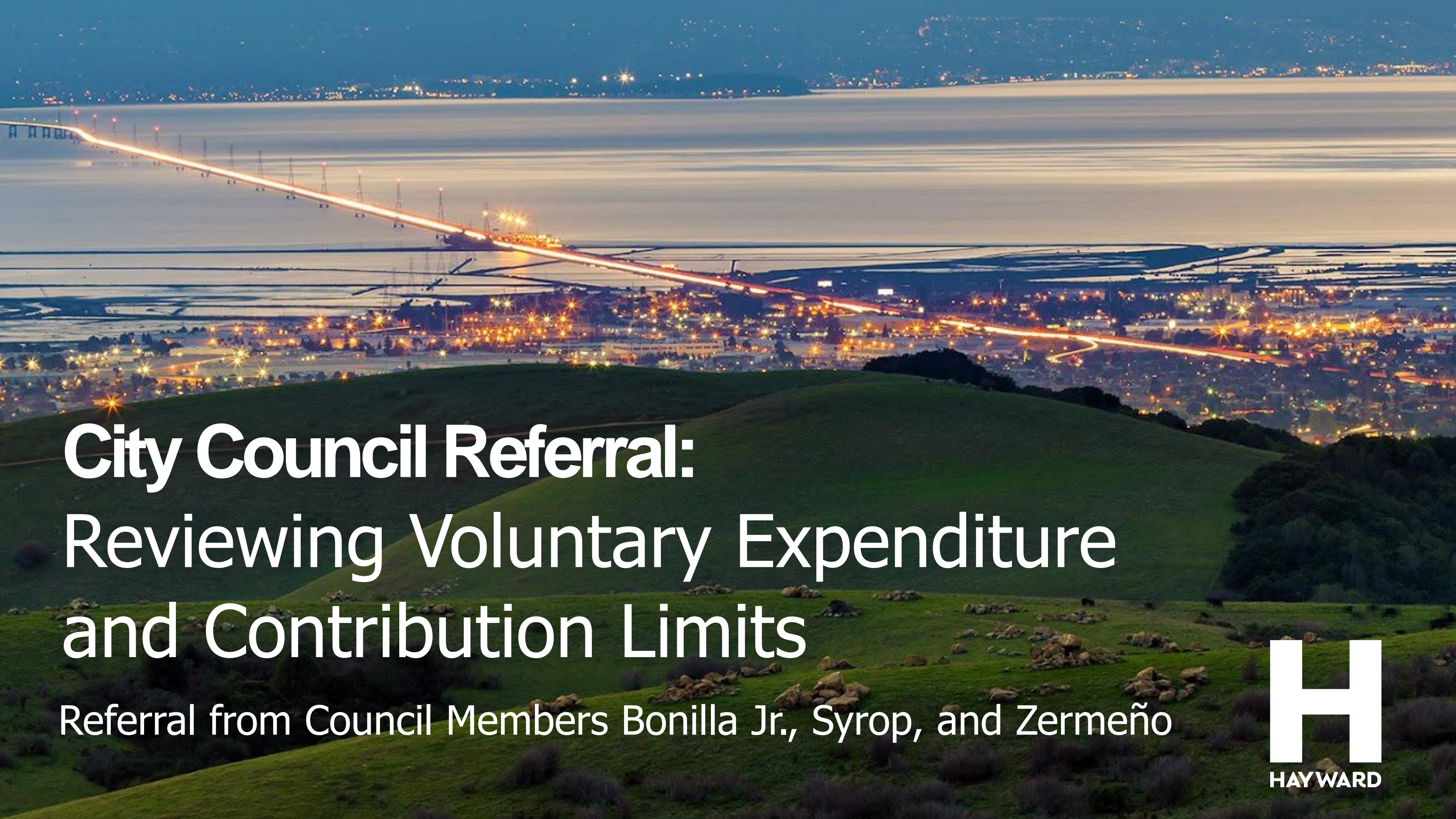


Questions and Discussion

Item #14

RPT 25-048

**City Council
Referral**

A nighttime photograph of the San Francisco Bay Bridge, illuminated with warm lights, stretching across the water. In the foreground, a grassy hill with scattered rocks slopes down towards the city of Hayward, which is lit up with numerous streetlights and building lights. The sky is a deep blue with some light clouds.

City Council Referral: Reviewing Voluntary Expenditure and Contribution Limits

Referral from Council Members Bonilla Jr., Syrop, and Zermeño



Reviewing Voluntary Expenditure and Contribution Limits

This referral requests that Council direct staff to agendize a Council work session for reviewing the City's voluntary expenditure limit and individual contribution limits. Both the work session and any modifications to these limits desired by Council are to be adopted before the end of the current calendar year in order to minimize the impact such changes may have on campaigns for City elected office in the 2026 election cycle and beyond.