



**DATE:** June 26, 2025

**TO:** Clean and Green Commission

**FROM:** Maintenance Services Director

**SUBJECT:** Clean and Green Commission Fiscal Year 2026 Budget and Financial Report for Keep Hayward Clean and Green Events

### **RECOMMENDATION**

That the Clean and Green Commission review, discuss, and authorize staff to process expenditures against the Fiscal Year 2026 budget, which was adopted by the Council on June 17, 2025. The Fiscal Year 2026 budget funds operations of the Keep Hayward Clean and Green Community Cleanup Events, which are organized by the Clean and Green Commission.

### **SUMMARY**

On June 17, 2025, as part of the Fiscal Year 2026 budget approval process, the Hayward City Council appropriated \$10,000 in General Fund money to support the operations and efforts of the Clean and Green Commission and the Keep Hayward Clean and Green Community Cleanup Events.

### **BACKGROUND**

The Hayward City Council has typically appropriated \$15,000 annually to support the operations and efforts of the Keep Hayward Clean and Green community events, except for Fiscal Years 2021 and 2022 when the appropriation was reduced to \$5,000. In Fiscal Year 2023 the budget was restored to \$15,000. This year the budget is reduced to \$10,000.

### **DISCUSSION**

The proposed Fiscal Year 2026 budget includes funding for several standing expenditures related to cleanup event activities. The Clean and Green Commission generally authorizes staff to make expenditures under \$500 without approval, expenditures over \$500 must be presented to the Commission for review, discussion, and approval. The standing expenditures are indicated in the attached Financial Report. A summary of standing expenditures as well as other items that are ordered on an as needed basis are outlined below. This summary may not include all expenditures; however, it summarizes expenditures typically authorized by the Commission in previous years. This document is intended to be used for planning purposes and can be modified as needed upon discussion and input by the Commission.

Food and Beverage: This item is a standing expenditure and is reflected in the attached Financial Report. The commission typically allocates \$300 per clean up event to purchase snacks to serve volunteers. Typically, staff facilitates the purchase of snack items. The final cost of food for each event is updated in the monthly Financial Report at the meeting following the event.

Portable Wash Stations & Restroom: This item is a standing expenditure and is reflected in the attached Financial Report. The commission plans for the cost of portable wash stations & restrooms for event locations that do not have restrooms available. This item is dependent on identifying the cleanup locations for the calendar year 2026 and determining if there are existing restrooms available. Typically, staff are responsible for coordinating this item and updating the Commission through its monthly Finance Report.

Event Supplies: These items are ordered as needed. Supplies, such as safety vests, gloves, grabbers, paper towels, clip boards, pens and other related items will be ordered on an as needed basis. Typically, the Event Planning subcommittee is responsible for maintaining inventories and coordinating with staff on expenditures under \$500 and will present expenditures over \$500 to the Commission for approval. Expenditure updates will be provided to the Commission through its monthly Financial Report.

Event Equipment: These items are ordered as needed. Equipment, such as chairs, tables, and canopies, will be ordered on an as needed basis. Typically, the Event Planning subcommittee is responsible for maintaining inventories and requesting inventories to be replenished as needed. The subcommittee will coordinate with staff on expenditures under \$500 and will present expenditures over \$500 to the Commission for approval. Expenditure updates will be provided to the Commission through its monthly Financial Report.

SWAG: These items are ordered as needed. SWAG items such as community giveaways, awards and prizes are typically determined by the Events subcommittee and ordered on an as needed basis. The subcommittee is responsible for coordinating with staff on expenditures under \$500 and will present expenditures over \$500 to the Commission for approval. Expenditure updates will be provided to the Commission through its monthly Financial Report.

Beautiful Yard Contest: This item is a standing expenditure and is reflected in the attached Financial Report. The top three (3) winners of the Beautiful Yard Contest will be awarded a Yiftee gift card; \$200, \$150, \$100. These amounts are doubled from previous years. Expenditure updates will be provided to the Commission through its monthly Financial Report.

Seed Packets: This is a standing expenditure and is reflected in the attached Financial Report. Seed packets are purchased for the purpose of advertising and are given out to event volunteers and as handouts at various tabling events. The expenditure request allows for the purchase of supplies to hand pack 500 wildflower seed packets. Expenditure updates will be provided to the Commission through its monthly Financial Report.

Verizon Wireless: This standing item is the annual cost of the data plan for two iPads.

Zoom: This fee is for the Keep Hayward Clean & Green Zoom account. Subcommittees use the Zoom platform to hold virtual subcommittee meetings. This expenditure is an annual charge in July.

### **FISCAL AND ECONOMIC IMPACT**

This \$10,000 was appropriated in the General Fund as part of the Fiscal Year 2026 budget approval process.

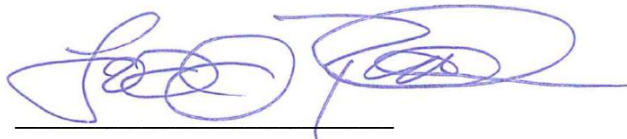
### **NEXT STEPS**

Upon final approval, staff will process all standing expenditures and will provide an updated monthly Financial Report at the Clean and Green Committee meetings.

*Prepared by:* Colleen Kamai, Administrative Supervisor

*Recommended by:* John Sanders, Streets Maintenance Manager

Approved by:



Todd Rullman, Maintenance Services Director