



DATE: July 20, 2024

TO: Keep Hayward Clean and Green Task Force

FROM: Maintenance Services Director

SUBJECT: Keep Hayward Clean and Green Task Force Fiscal Year 2024 Budget and Financial Report

RECOMMENDATION

That the Keep Hayward Clean and Green Task Force review, discuss, and authorize staff to process expenditures against the \$15,000 budget appropriated by Council for Fiscal Year 2024 operations of the Keep Hayward Clean and Green Task Force.

SUMMARY

On June 6, 2023, as part of the Fiscal Year 2024 budget approval process, the Hayward City Council appropriated \$15,000 in General Fund money to support the operations and efforts of the Keep Hayward Clean and Green Task Force.

BACKGROUND

The Hayward City Council has typically appropriated \$15,000 annually to support the operations and efforts of the Keep Hayward Clean and Green Task Force, 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.

DISCUSSION

The proposed Fiscal Year 2024 budget includes funding for several standing expenditures related to Task Force activities. The Task Force generally authorizes staff to make expenditures under \$500 without approval, expenditures over \$500 must be presented to the Task Force 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 Task Force 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 KHCETF.

Food and Beverage: This item is a standing expenditure and is reflected on the attached Financial Report. The task force typically allocates \$1,000 per clean up event to purchase lunch and/or snacks to serve volunteers. Typically, the Event Planning subcommittee is responsible for coordinating food/beverage purchases with staff at least thirty days in advance of an event. The final cost of food for each event is updated in the monthly Financial Report at the meeting following the event.

Portable Wash Stations: This item is a standing expenditure and is reflected on the attached Financial Report. The Task Force plans for the cost of portable wash stations for event locations that do not have restrooms available. This item is dependent on identifying the cleanup locations for calendar year 2024 and determining if there are existing restrooms available. Typically, the Event Planning subcommittee is responsible for determining if portable wash stations are required for a cleanup event. Staff may also provide this information and update the Task Force through its monthly Finance Report.

New Member Items: This item is a standing expenditure and is reflected in the attached Financial Report. Upon completion of the annual recruitment process, safety vests, name tags, and shirts will be purchased in the Fall for all newly appointed task force members. Typically, staff is responsible for coordinating this item and updating the Task Force 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 Task Force for approval. Expenditure updates will be provided to the Task Force 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 Task Force for approval. Expenditure updates will be provided to the Task Force 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 Community Events & SWAG 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 Task Force for approval. Expenditure updates will be provided to the Task Force through its monthly Financial Report.

Gift Cards: A total of \$225 has been allocated from the Keep Hayward Clean and Green Task Force Fiscal Year 2024 budget to purchase gift cards for the top three winners of the 2023 Beautiful Yard Contest. The top three (3) winners will be acknowledged at a future City Council meeting and will be awarded gift cards from a Hayward business that serves the home improvement needs of the local community. The first-place winner will receive a \$100 gift card, second-place winner will

receive a \$75 gift card and third place will receive a \$50 gift card. Staff facilitate the purchase of gift cards.

Donation: The Task Force has authorized a donation to the Downtown Streets Team in the amount of \$1,000 in previous years. This item is not reflected in the Financial Report. Staff will add this item if the KHCG TF authorizes this expenditure.

FISCAL AND ECONOMIC IMPACT

This \$15,000 was appropriated in the General Fund as part of the Fiscal Year 2024 budget approval process.

NEXT STEPS

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

Prepared by: Colleen Kamai, Administrative Supervisor

Recommended by: John Sanders, Acting Streets Maintenance Manager

Approved by:



Todd Rullman, Maintenance Services Director