

**CITY COUNCIL
MEETING**

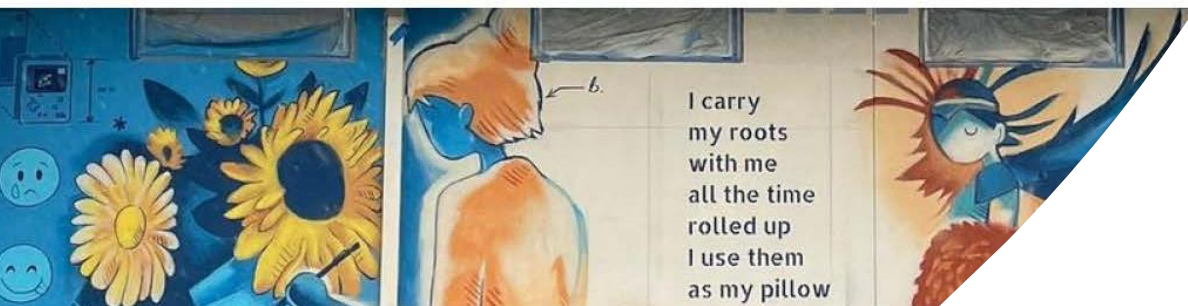
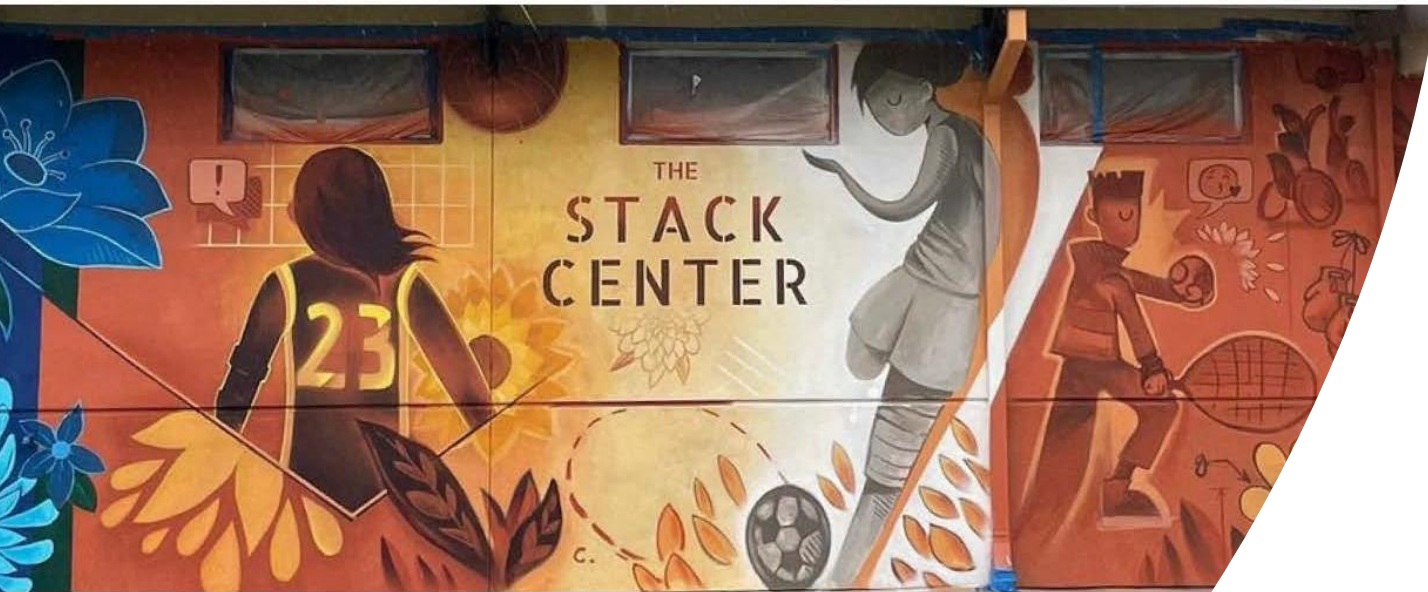
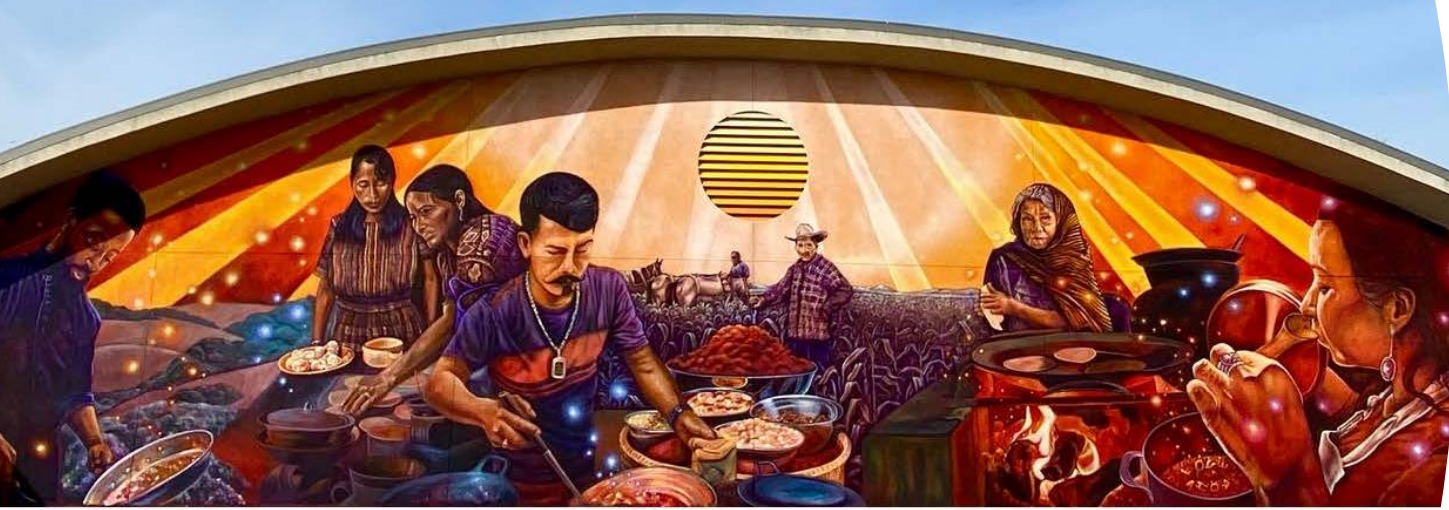
JUNE 4, 2024

PRESENTATIONS

Item#11

PH 24-024

**FY 2025 Budget/
CIP Public Hearing
and Adoption**



H HAYWARD

FY 2025 Proposed Operating & CIP Budgets Public Hearing & Adoption

June 4, 2024

Nicole Gonzales, Director of Finance

Where We've Been



January-February

- Budget Kick-Off
- Department budget submittals are due
- Department budget review meetings
- CIP Screening Committee



March-April

- Discussion of FY 2025 Budget Process and Work Session Framework with CBFC
- Department budget review meetings with City Manager
- Presentation of the Draft CIP to City Manager
- Final Department Budget Submittals due
- Budget Document delivered to Council



May

- Saturday Budget Work Session #1
- CIP Presentation & Work Session#1



June

- June 4 – Public Hearing (and potential adoption) of Proposed FY 2025 Operating and CIP Budgets
- June 18 – Budget Adoption, if not on June 4



FY 2025 Budget Expenditure Summary

City of Hayward Budget	FY 2025
City Funds	
General Fund	218,167,592
Measure C Fund	20,251,280
Special Revenue Funds	8,448,320
Debt Service Funds	7,963,825
Enterprise Funds	112,974,643
Internal Service Funds	44,671,144
	412,476,804
Agency Funds	
Hayward Successor Redevelopment Agency Operating Fund	4,511,459
Housing Authority Fund	226,330
Hayward Shoreline JPA	12,000
	4,749,790
Total City Operating Budget	417,226,595
Total CIP Budget	158,507,382

FY 2025 Proposed Operating Expenditure Budget

in 1,000's	FY 2024 Adopted	FY 2025 Proposed 4/26/2024	FY 2025 Proposed 6/4/2024	Change from 4/26/2024	\$ Change from FY 2024 Adopted	% Change from FY 2024 Adopted
General Fund	\$ 204,978	\$ 218,068	\$ 218,168	\$ 100	\$ 13,190	6.4%
All Other Funds	\$ 196,784	\$ 198,650	\$ 199,059	\$ 409	\$ 2,276	1.2%
Total City Budget	\$ 401,762	\$ 416,718	\$ 417,227	\$ 509	\$ 15,466	3.8%

FY 2025 Proposed Operating Budget Changes Since April

General Fund

- Library Collection Development purchases – Increase of \$100,000

All Other Funds

- Update Community Development Block Grant Entitlement Award - Net Increase of \$106,654 in Supplies and Services
- Administrative Correction – Duplicate budget reduction in FY 2025 Proposed Budget – Increase of \$302,074

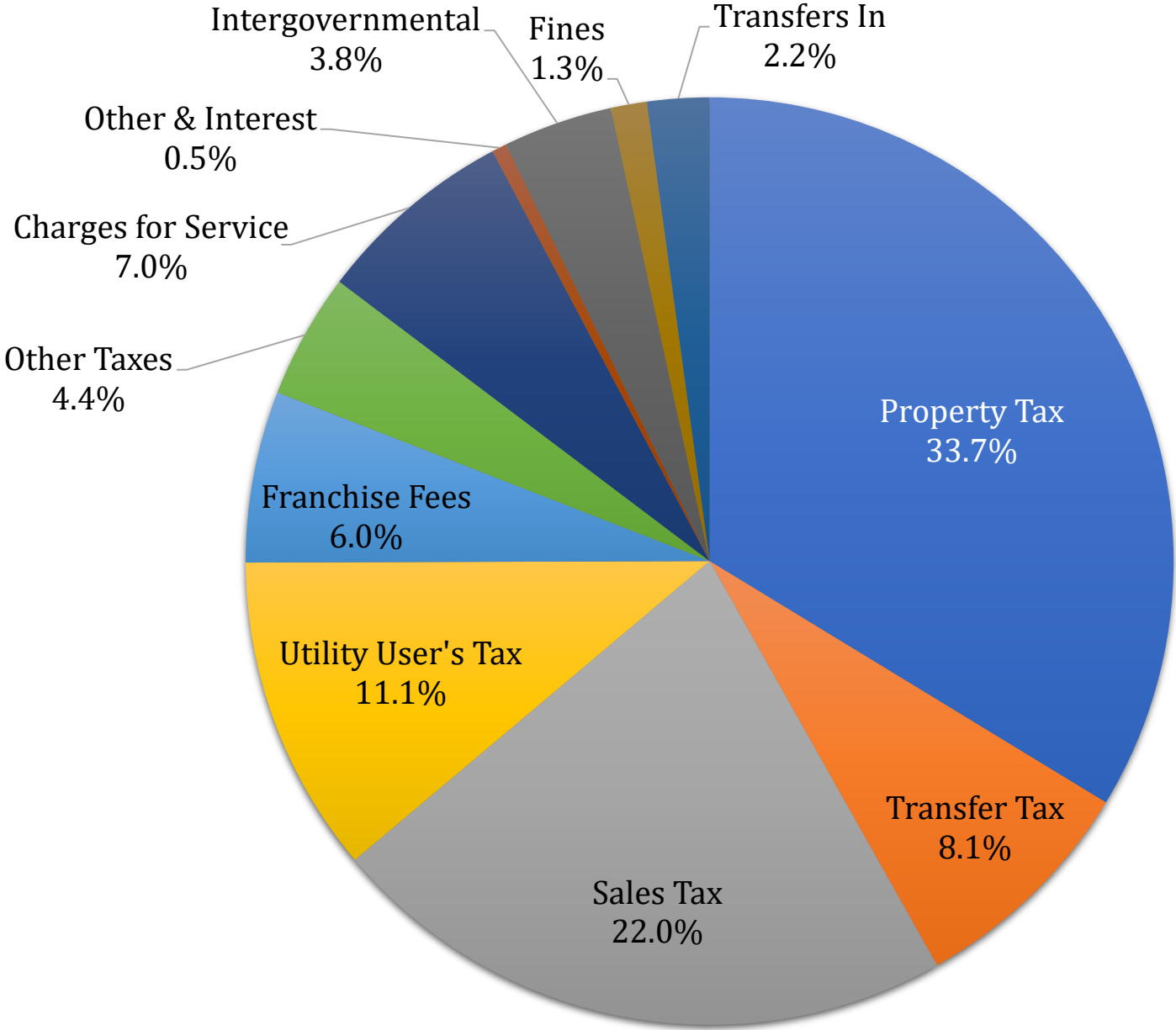
General Fund Five-Year Forecast Update

Proposed FY 2025

GENERAL FUND FORECAST FY 2025 Proposed <i>\$ in thousands</i>	FY 2025 Proposed Year 1	FY 2026 Forecast Year 2	FY 2027 Forecast Year 3	FY 2028 Forecast Year 4	FY 2029 Forecast Year 5
Revenues	\$216,360	\$222,033	\$223,887	\$227,558	\$234,847
Expenditures	\$218,168	\$224,858	\$231,284	\$235,572	\$243,796
<i>Net Change in Reserve - Surplus / (Shortfall)</i>	(\$1,808)	(\$2,825)	(\$7,397)	(\$8,014)	(\$8,949)
Beginning Balance	\$39,029	\$37,221	\$34,396	\$26,999	\$18,984
Ending Balance	\$37,221	\$34,396	\$26,999	\$18,984	\$10,034
Target to maintain 20% GF Reserves of Expenditures	17.1%	15.3%	11.7%	8.1%	4.1%
Beginning Balance	\$29,428	\$27,620	\$25,370	\$18,548	\$11,108
<i>Net Change in Reserves - Surplus / (Shortfall)</i>	(\$1,808)	(\$2,825)	(\$7,397)	(\$8,014)	(\$8,949)
<i>Employee Home Loan Pilot Program</i>					
<i>Economic Development Corporation Loan</i>		\$575	\$575	\$575	\$575
Net Ending Balance	\$27,620	\$25,370	\$18,548	\$11,108	\$2,733
Net Target to maintain 20% GF Reserves of Expenditures	12.7%	11.3%	8.0%	4.7%	1.1%

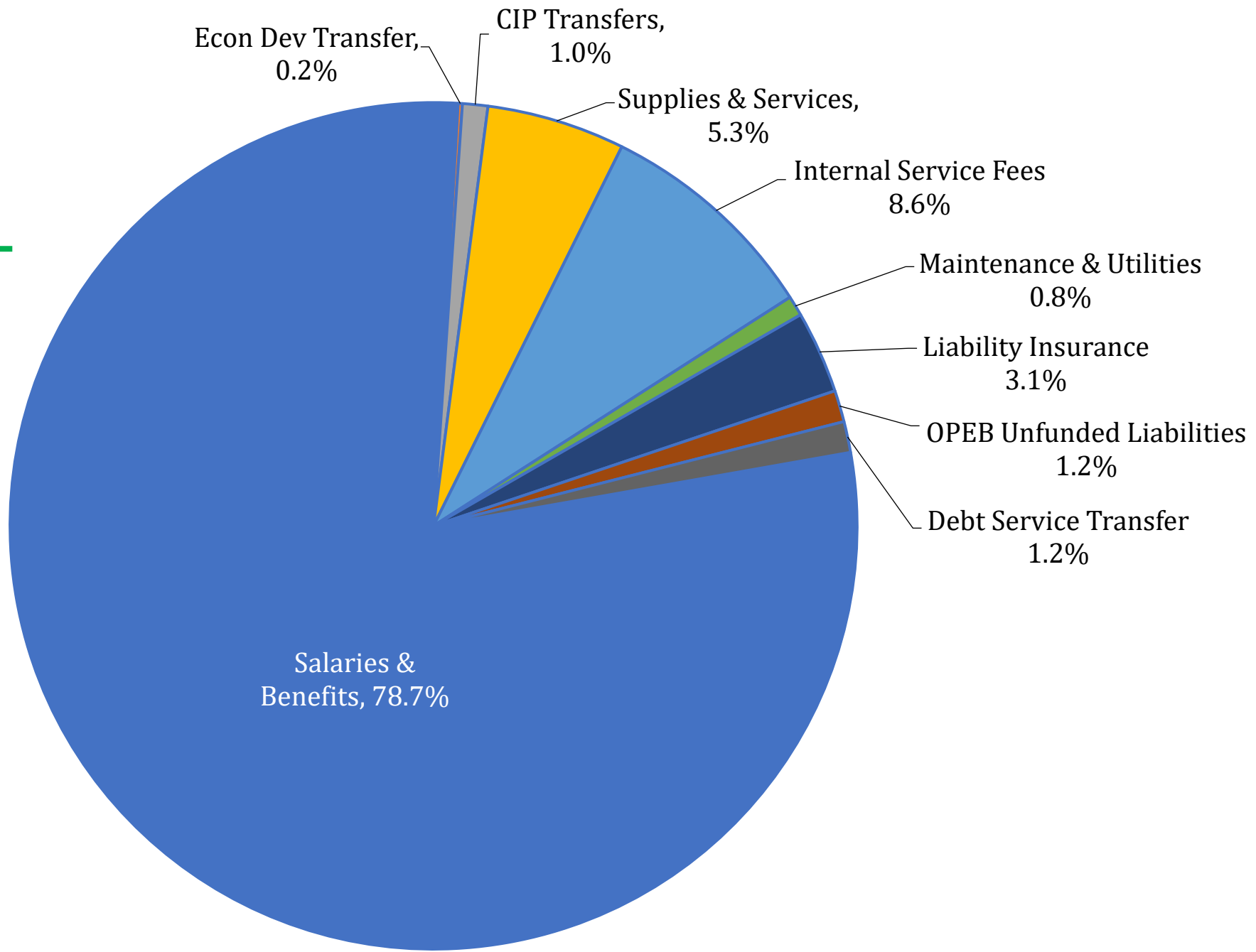
General Fund Revenue by Source

Total:
\$216.4M



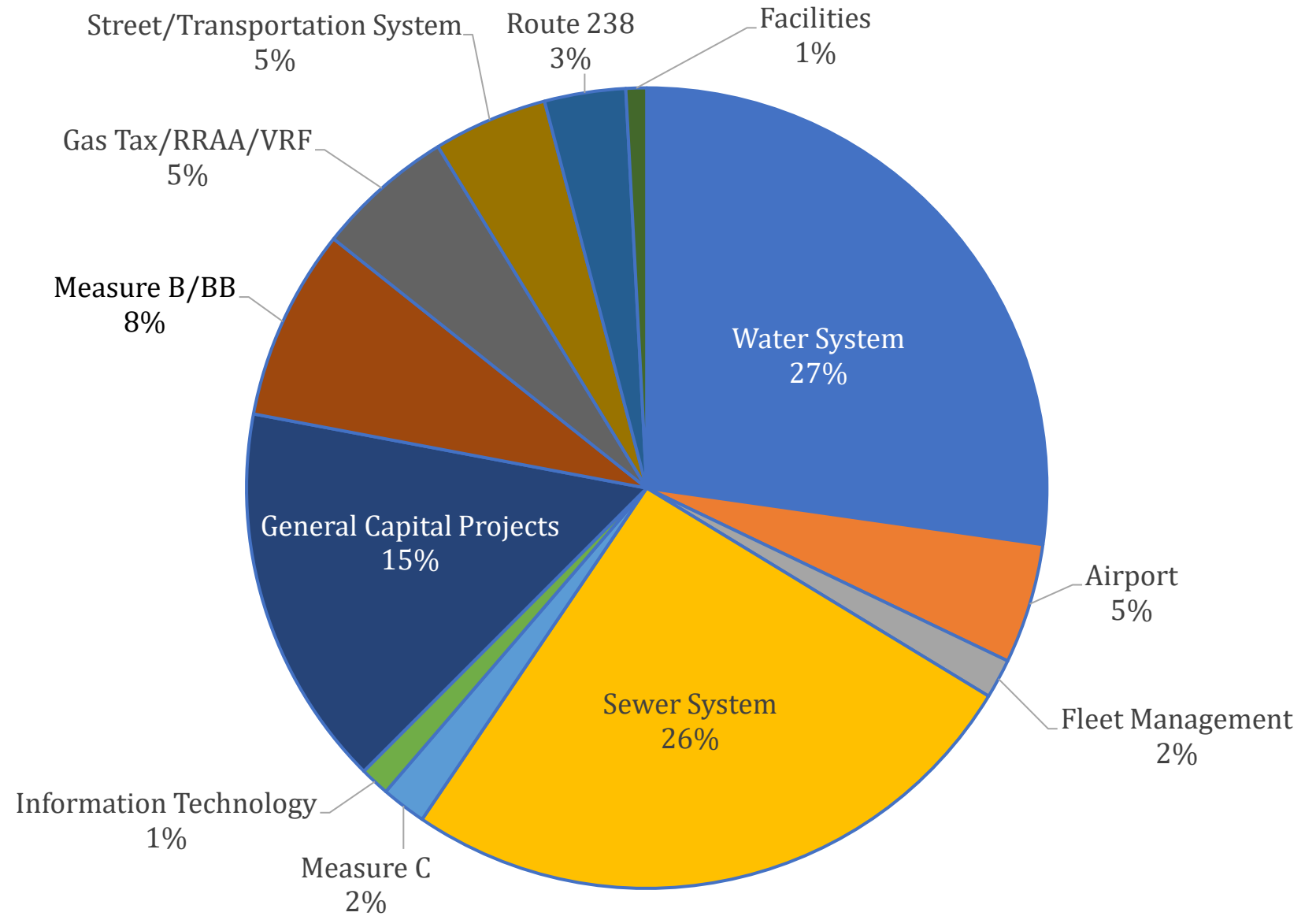
General Fund Expenditures by Category

Total:
\$218.2M



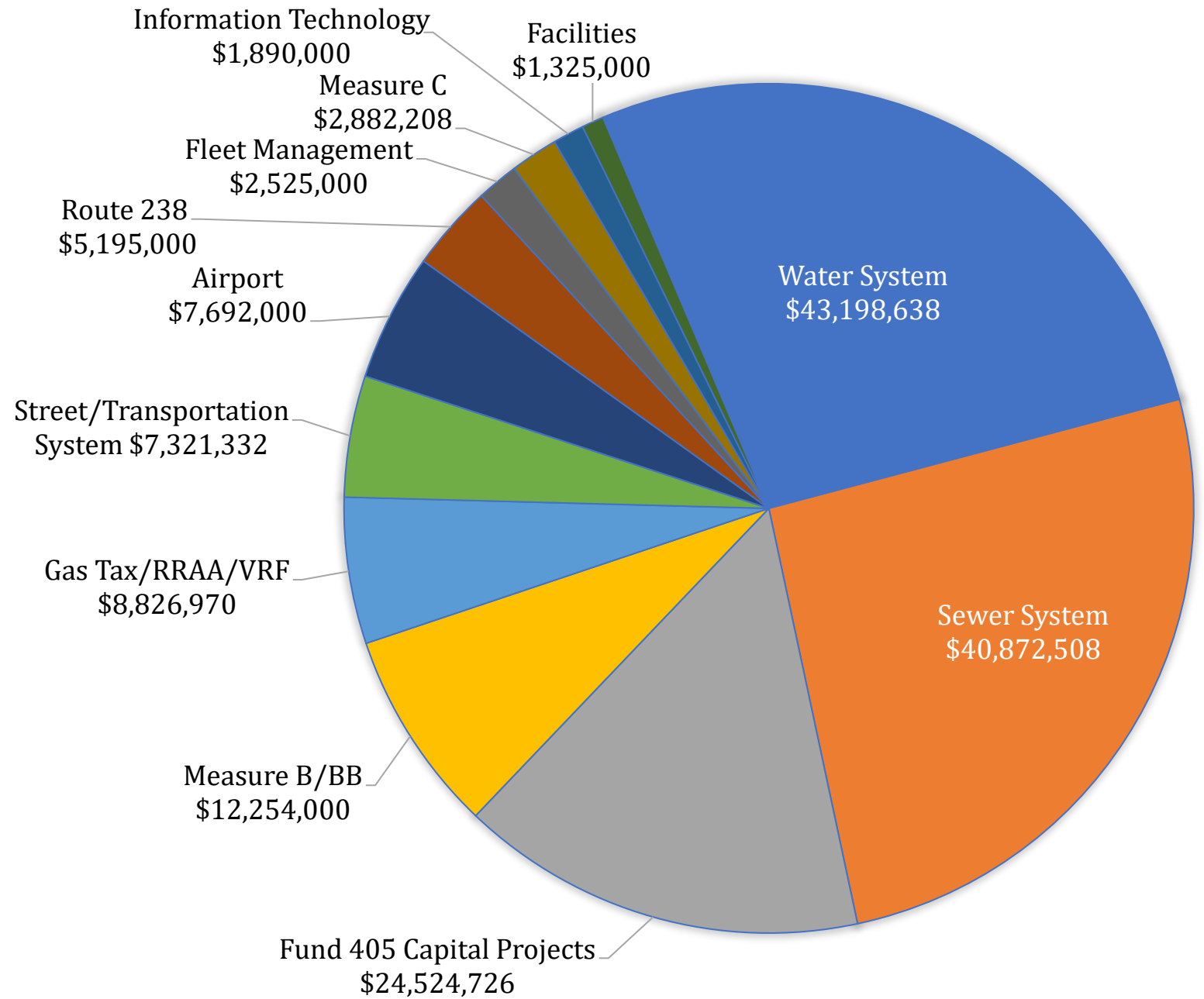
FY 2025 CIP Expenditures by Category

Total:
\$158.5M



FY 2025 CIP Expenditures by Fund

Total:
\$158.5M



Recommendation

1. Conduct a Public Hearing in accordance with the City's Charter
 - SECTION 1202. PUBLIC HEARING ON THE BUDGET

2. That the Council adopts resolutions approving the FY 2025 Operating and CIP Budgets in accordance with the City's Charter
 - SECTION 1203. ADOPTION OF THE BUDGET After the conclusion of the public hearing, the Council shall further consider the proposed budget and make any revisions thereof that it may deem advisable and thereafter it shall adopt the budget with revisions, if any. Upon final adoption, the budget shall be in effect for the ensuing fiscal year*.

* SECTION 1200. THE FISCAL YEAR Unless otherwise provided by ordinance, the fiscal year of the City shall begin on the first day of July of each year and end on the thirtieth day of June of the following year.

- Council Questions
- Hold Public Hearing
- Council Discussion & Motion



Item#12

PH 24-025

Gann Limit Adoption



Art by: David Burke and Pancho Pescador



FY 2025 Gann Appropriation Limit

June 4, 2024

Nicole Gonzales, Director of Finance

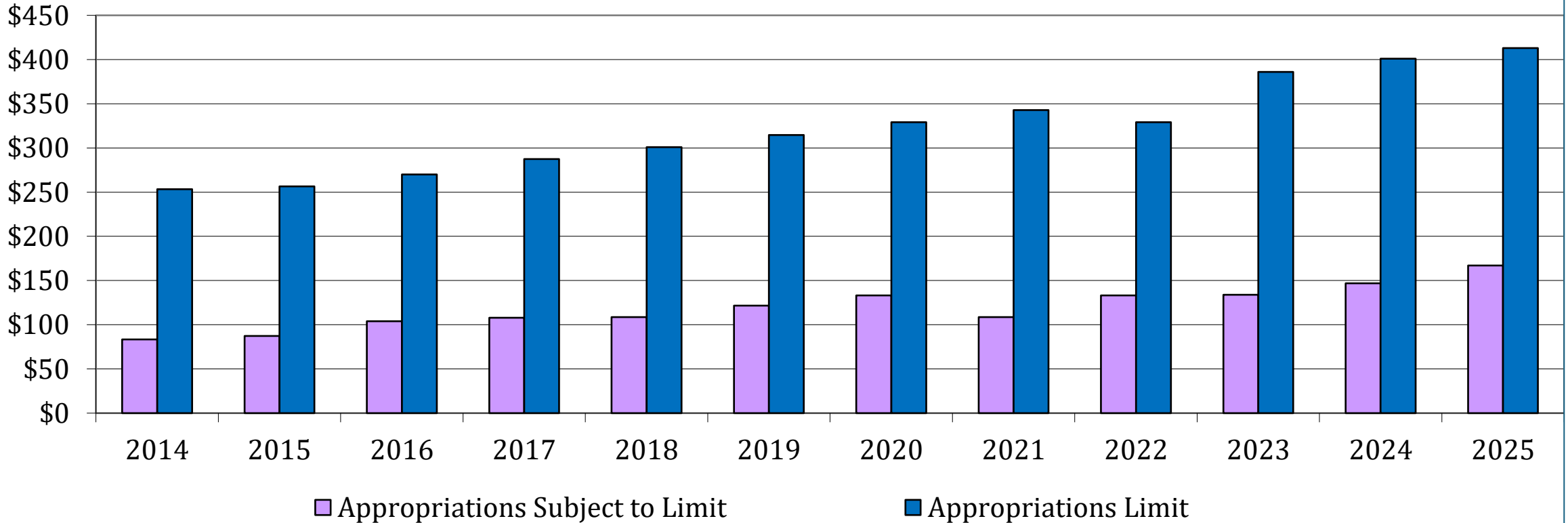
What is a Gann Appropriations Limit?

- State Proposition 4, commonly known as the Gann Initiative, was approved by California voters in November 1979.
- Proposition 4 created Article XIII B of the State Constitution, which placed limits on the amount of revenue that can be spent by government agencies.
- Proposition 111, was approved by the voters in June 1990 and provided new adjustment formulas to the Gann Limit and requires local governments to adopt Gann Appropriations Limits each fiscal year.
- The appropriations limitation imposed by Propositions 4 and 111 creates a restriction on the amount of revenue that can be appropriated in any fiscal year. The limit is based on actual appropriations during the 1978-79 fiscal year and is increased each year using population and inflation growth factors.
- Only revenues that are classified as "proceeds of taxes" are subject to the limit.

Gann Appropriations Limits

FY 2025
Gann Appropriation Limit
\$413 million

Gann Appropriation Limit
(\$ in millions)



Recommendation

- Adopt a Resolution establishing a Gann Appropriation Limit for Fiscal Year 2025.

Item#13

LB 24-015

**Fiscal Year 2025
Strategic
Roadmap**



STRATEGIC ROADMAP ADOPTION

Adoption of PDF Document for the Budget



About the Roadmap

Why do we have a Strategic Roadmap? This Strategic Roadmap outlines where we see our highest priorities in the next few years and a roadmap of specific actions to get us there. We designed this Roadmap to be bold in its vision for the future but also grounded in a realistic assessment of existing staff capacity and resource constraints.

Vision

What are we trying to achieve with this and future Roadmaps? The City of Hayward is a place where people want to live. It has a growing economy, good housing options, cradle-to-career educational opportunities, an inviting downtown, and vibrant neighborhoods across the city. Its diverse and inclusive community is well supported with robust city services and is kept healthy and safe through innovative programs. It is a regional leader in addressing the housing & homelessness crises. It is also a leader in climate resilience and environmental stewardship to prepare residents to face the impacts of climate change. City staff have what they need to thrive in their work and take pride in helping Hayward continually improve.

Strategic Priorities

Creating the Seven Priorities In order to achieve the vision, what must the City prioritize? In answer to this question, we arrived at the seven overarching focus areas, or Strategic Priorities, that structure this Roadmap. The Strategic Priorities provide a framework to focus on the most pressing special projects and process improvements, as well as a structure for the work that happens in the Council subcommittees. The next page shows subcategories under each Strategic Priority.



Racial Equity Lens

We strive to build a culture of equity to ensure that we are meeting the needs of all residents.

The City is committed to providing equitable services that improve the lives of all residents and take into consideration past inequalities and injustices. We know achieving this vision requires tackling tough issues like institutional racism and implicit bias. We also know it takes continuous listening, learning, and improvement.

Throughout this plan, we have identified projects with this icon that have a racial equity focus or services/projects that are reviewing through a racial equity lens.

Questions we ask when we apply a racial equity lens to a service or project:

- What problem is this service/project seeking to address?
Who benefits from this service/project? Are some community members impacted by the problem more than others? Do we have demographic information about this group(s)?
Who does this service/project not benefit? Do we have demographic information about this group(s)?
Who is currently accessing this service?
Who is not accessing this service? Do we know why? Are there barriers that makes it more difficult for some community members to use or access this service?
How are we communicating about this service/project? What barriers are there for people to find up-to-date information?
What racial, cultural, and/or ethnic groups experience disparities related to this program? How does this program benefit them or further exacerbate their disparities?

Education City Lens

We strive to build a city where all residents have access to quality educational opportunities and cradle-to-career support so they can achieve their life goals.

The City is committed to working alongside our educational and community partners to support the academic success and future employment of Hayward's students. The City does this by actively participating in collaborations like the Hayward Promise Neighborhoods, growing the economy, facilitating pathways for both private and public sector careers, partnering to provide education and employment services, and communicating about educational opportunities and successes.

Throughout this plan, we have identified projects with this icon that have an 'Education City' focus or services/projects that are reviewing through an 'Education City' lens.

Questions we ask when we apply an 'Education City' lens to a service or project:

- Have we communicated with our educational and community partners to align service offerings and create a more seamless service experience for Hayward families?
How will this service, project, or policy support or expand educational and/or economic opportunities for people in Hayward? How are we collaborating with partners to facilitate and develop educational and/or employment pathways accessible to all Hayward youth and residents?
How are we communicating education and economic opportunities in and around Hayward to Hayward families? What barriers do we need to remove for people to access this information or educational opportunities?
How will we know this service, project, or policy is improving educational and/or economic opportunities for Hayward youth and residents?
Transportation specific: Does this project make it easier for families and students to get to their campuses and other educational resources?

Metrics and Projects

ENHANCE COMMUNITY SAFETY

Objective 1: Provide first-rate emergency response services

Table with 3 columns: Proposed Metric, Department, and Department/Division. Metrics include # of Police incidents and types, Police response time, # of Fire incidents and types, Fire response time, # of Police Special Projects, Expand physical dispatch space, Implement Emergency Medical Dispatch, and Fill vacant Dispatch positions.

Objective 2: Strengthen Community Resilience

Table with 3 columns: Proposed Metric, Department, and Department/Division. Metrics include % of City of Hayward employees trained to FEMA standards for emergency positions, # of Community Emergency Response Team (CERT) members trained annually, # of Police Special Projects, Update and train staff on the Comprehensive Community Resilience Plan, Provide a training on Council's role in an emergency, and Implement Community Emergency Response Team (CERT) program changes.

Objective 3: Enhance community access to mental and physical health services through strategic partnerships

Table with 3 columns: Proposed Metric, Department, and Department/Division. Metrics include # of HEART response calls and types, # of unique patients receiving preventative care treatment at the Firehouse Clinic, # of medical responses that result in treat and non-transport (diverted from the emergency room), # of families served through Youth and Family Services Bureau, # of Police Special Projects, Transition HEART program from pilot to permanent response program, including identifying a permanent local funding source and leveraged grants, and Transition to new County Emergency Medical Services (EMS) system.

GROW THE ECONOMY

Objective 1: Provide first-rate business support services

Table with 3 columns: Proposed Metric, Department, and Department/Division. Metrics include # of businesses engaged through programs and outreach, # of concept plans reviewed for priority status, # of Police Special Projects, Complete remaining ADA programs including 'Restroom Renovation' and 'Restroom and Region' hygiene assistance programs, and Explore partnerships for the Stock Center to create an entrepreneurship hub and commercial kitchen incubator program.

Objective 2: Invest in plans and programs that create thriving commercial corridors, with an added focus on the Downtown

Table with 3 columns: Proposed Metric, Department, and Department/Division. Metrics include # of businesses that received direct financial or technical support, # of Police Special Projects, Continue to not-out ADA-funded Hayward Open for Business program to aid businesses in activating interior and exterior with points of interest and banners social media to attract customers, Implement a Downtown Working Group, Provide a report on how mid-sized cities reactivated downtowns, Provide a report on ordinances that may have adverse impacts on businesses, and Provide a report on allowing small businesses and popups in residential areas.

Objective 3: Grow educational pathways and workforce pipelines for residents of all backgrounds

Table with 3 columns: Proposed Metric, Department, and Department/Division. Metrics include # of Hayward residents receiving Tuition Assistance Grants, # of Hayward employers participating in Job Fairs, # of students hosted by the City through Internship and Career pathway programs, # of Police Special Projects, Develop recommendations for encouraging development of worker cooperatives in Hayward, and Partner with HUD and HUDRO on a job fair for teens.

Objective 4: Strategically manage or dispose of City property to support economic goals

Table with 3 columns: Proposed Metric, Department, and Department/Division. Metrics include # of Police Special Projects, Develop a strategic management strategy for Green Park, Continue to work on Route 238 Corridor transit developments and development, Secure solicitation for City Center disposition and development, Study the option for disposition of Accessory Agency parcels on Mission that requires for report to CDC and work with section at Council to discuss options and strategy for Green Plaza.

PRESERVE, PROTECT & PRODUCE HOUSING FOR ALL

Objective 1: House and support people experiencing homelessness

Table with 3 columns: Proposed Metric, Department, and Department/Division. Metrics include # of people served at the Navigating Center and housed in permanent housing, # of people assisted through shelter rental subsidy, # of agencies funded through Community Agency Funding Process providing direct and supportive services, # of registered HCP users, # of cases with 'Red' risks provided, # of traffic collisions, # of Police Special Projects, Support development of Bay Behavioral Health Campus to provide health and housing services to people experiencing homelessness and mental health crises, Implement State Homekey funding for Project Reclamation scattered site program, and Provide an update to Council on the City's homelessness efforts.

Objective 2: Encourage the production of housing for all by creating incentives and removing development barriers

Table with 3 columns: Proposed Metric, Department, and Department/Division. Metrics include # of Police Special Projects, Issue Building Permits Consistent with Regional Housing Needs Allocation (RHNA) targets, # of City actions taken in support of housing development (like grants, loans funded, development agreements, ordinance modifications), # of Police Special Projects, Explore Social Impact Bond Program to convert low-deferred or vacant and blighted properties into wealth building ownership opportunities, Evaluate available funding to issue a Notice of Funding Availability (NOFA) for the development of affordable housing, Zoning Ordinance Amendments Related to Shelters, Group Homes, Supportive & Transitional Housing, Zoning Ordinance Amendments Related to Streamlining Housing Submissions for Qualified Projects, and Adopt Universal Design Guidelines for Accessible Housing.

Objective 3: Protect the stability and sustainability of existing housing

Table with 3 columns: Proposed Metric, Department, and Department/Division. Metrics include # of rent review petitions received, # of people served by homelessness prevention and eviction prevention services, # of people receiving relocation assistance, # of people receiving rehabilitation opportunities supported, # of Police Special Projects, Complete assessment/ordinance modification, Evaluate the option of creating a rent registry to obtain better data on rent increases, evictions, and occupancy, Simplify the Absentee-Absentee Ordinance to improve compliance and increase funding for Emergency Relocation Assistance, and Provide creative financing like down payment assistance to help more buyers get unrestricted deed properties.

INVEST IN INFRASTRUCTURE

Objective 1: Invest in multi-modal transportation

Table with 3 columns: Proposed Metric, Department, and Department/Division. Metrics include # of Police Special Projects, # of traffic calming projects installed, # of miles of bike lanes added, # of agencies funded through Community Agency Funding Process providing direct and supportive services, # of registered HCP users, # of cases with 'Red' risks provided, # of traffic collisions, # of Police Special Projects, Implement recommended program improvements for Hayward Operated Paratransit (HOP) program to support seniors and adults with disabilities, Complete construction of Mission Boulevard phase 3, Evaluate safety enhancements for the Downtown Loop, Complete implementation of 'A Bench for Every Stop' program, and Main Street complete street construction.

Objective 2: Invest in City-owned facilities & property

Table with 3 columns: Proposed Metric, Department, and Department/Division. Metrics include # of Police Special Projects, Complete Phase 1 construction of the Stock Center and continue fundraising, with the goal of beginning Phase 2 in FY25, Begin construction of La Vista Park, Complete Phase 1 of Wireless Library Beautification, Finish a needs assessment/ordinance modification report on a new Police Building, including a funding mechanism, Finish a preliminary feasibility report on a new Corporation Yard, Complete security upgrades to Walkers Street garage, and # of Police Special Projects.

Objective 3: Enhance local water supplies and wastewater systems

Table with 3 columns: Proposed Metric, Department, and Department/Division. Metrics include # of Police Special Projects, Prepare a water pipelines and sewer lines replaced annually (target = 2.5 miles), Water quality, # of Police Special Projects, Complete water quality projects maintenance/supposed, Continue Water Pollution Control Facility Phase 1 upgrade, Complete a Recycled Water Master Plan, and Implement Sustainable Groundwater Plan.

CHAMPION CLIMATE RESILIENCE & ENVIRONMENTAL JUSTICE

Objective 1: Reduce Greenhouse Gases and Dependency on Fossil Fuels

Table with 3 columns: Proposed Metric, Department, and Department/Division. Metrics include Annual Communitywide GHG Emissions in MTCO2e (metric tons of carbon dioxide equivalent), # of Police Special Projects, Implement Year 1 Programs from the adopted GHG Roadmap, Continue to collaborate with a Community Energy to provide public EV charging facilities, Present a plan on EV charging for city facilities, Continue to transition City facilities from natural gas to electric, with a focus on HVAC systems, Improve a bike adaptation through the creation of a bike rebate program and ensuring that electric transit infrastructure such as EV chargers also serve e-bike and not just e-cars, and # of Police Special Projects.

Objective 2: Reduce waste by promoting a circular economy

Table with 3 columns: Proposed Metric, Department, and Department/Division. Metrics include # of Police Special Projects, Pounds of waste diverted from the landfill, and # of Police Special Projects, Continue to identify opportunities for compost hubs and other distribution mechanisms for compost in Hayward.

Objective 3: Mitigate environmental and climate impacts, with an emphasis on vulnerable communities

Table with 3 columns: Proposed Metric, Department, and Department/Division. Metrics include # of Police Special Projects, Complete update to Tree Preservation Ordinance, Prepare an ordinance to create smoke-free multifamily housing, Implement Year 1 Programs from the adopted General Plan Environmental Justice Element, with a focus on mitigating the impact on frontline communities, Continue to work with HADPA partners to seek grant funding to implement the Shoreline Master Plan, and # of Police Special Projects.

CULTIVATE VIBRANT NEIGHBORHOODS

Objective 1: Invest in Cleanliness and Blight Reduction

Table with 3 columns: Proposed Metric, Department, and Department/Division. Metrics include % of Acres Hayward illegal dumping, graffiti, unlicensed abatement, and landscaping requests are responded to within target = 95% in 48 hours, # of households participating in Cleanup Days, and # of home rehab grants for low-income homeowners.

Table with 3 columns: Proposed Metric, Department, and Department/Division. Metrics include # of Police Special Projects, Engage owners of vacant building properties to encourage activation, starting in the downtown, Expand litter collection services (like the Downtown Streets Team) to pick up litter throughout the city, Formalize the working agreement with Caltrans to address blight at freeway exits, and # of Police Special Projects.

Objective 2: Provide Community Engagement and Educational Programming

Table with 3 columns: Proposed Metric, Department, and Department/Division. Metrics include # of library materials checked out, # of participants using library credit to senior programs, by type of program, # of patrons accessing resources, # of grants awarded to arts and music and social services agencies, and # of meals delivered through 3GS Meals on Wheels.

Objective 3: Beautify and Activate Public Spaces

Table with 3 columns: Proposed Metric, Department, and Department/Division. Metrics include # of event attendees at City-run and City-sponsored events, # of Police Special Projects, Work with Council to determine funding priorities for City-run and City-sponsored events and implement new granting processes, Work with partners to launch outdoor programming at the Stock Center Community Center as a fall pilot, Complete Jackson Corridor landscape beautification, including monument gateway sign on Jackson at Silva Avenue, Create an analysis of the staffing and funding needs to create a public art program, including the possibility of an art impact fee, and # of Police Special Projects.

Objective 4: Support Volunteerism, Civic Leadership, and Community-Led Initiatives

Table with 3 columns: Proposed Metric, Department, and Department/Division. Metrics include # of volunteers who participated in a program or event, # of students who participate in the mock City Council program, # of representative justice implementation plans approved by City Council, Increase the access to community meeting rooms and facilities across the city by collaborating with HUD and HUDRO to have 3 spaces open for public use, Complete interpretive signs and art in Heritage Plaza Act to Honor Indigeneous and Buisel City Heritage in partnership with community groups, Allocate and develop resources to implement approved reparative justice actions resulting from community-led report on the Buisel City Reparative Justice Project, and # of Police Special Projects.



STRATEGIC ROADMAP DASHBOARD

Enhance
Community Safety

Champion Climate
Resilience &
Environmental Justice

Preserve, Produce,
and Protect Housing
for All

Invest in
Infrastructure

Grow the
Economy

Cultivate Vibrant
Neighborhoods

Strengthen
Organizational
Health





Invest in Infrastructure > Invest in Multi-Modal Transportation

Select Language ▼

This priority objective corresponds to the Council Infrastructure and Airport Committee, which meets bi-monthly. [See meeting dates and past recordings here.](#)

<< [Return to Homepage](#)

Projects and Description % Complete Start Date

Status Indicators: ■ Complete | ■ Final Stages | ■ In progress | ■ Not Started

<p>Main Street Complete Street Construction</p> <p>The proposed project will reduce the roadway from four to three lanes, add bulb-outs at intersections, add bike lanes, improve ADA access with new curb ramps, remove and replace sidewalks, create on-street parking opportunities that provide door zone protection for bicyclists, and restripe roadways.</p>	30%	Q2-FY24
<p>“A Bench for Every Stop” Installation</p> <p>The City has a total of 363 transit bus stops, of which only 63 have bus shelters and seating available. To improve access and comfort for transit riders, the City is implementing a pilot program of 12 locations for Simme Seats to be installed based on AC Transit’s Accessibility Assessment.</p>	60%	FY 2024

Metrics and Description Data Timeframe

Status Indicators: ■ At or Above Target | ■ Behind Target | ■ Baseline Data – Target not established

<p>Miles Street of Repaving Completed</p> <p>Smooth, well-maintained roads are more than just a convenience; they are a cornerstone of our infrastructure that directly impacts our daily lives. Properly maintained roads reduce accidents, decrease vehicle wear and tear.</p>	2 Miles	FY24
<p>Number of Reported Traffic of Collisions</p> <p>The Hayward police department maintains written records of all reported traffic collisions for public inspection and purchase. All vehicle collision reports are reviewed by a trained accident review officer for completeness and accuracy prior to being filed.</p>	100 Collisions	Q4-FY24





Stack Center Construction

Project Description

Community members in South Hayward have long held the dream of building a new youth and family center on Tennyson Road. The Stack Center project represents the culmination of that vision. The Center will be a neighborhood anchor, cultural center, service hub, and economic catalyst. The Stack Center design is based on years of community-led input, surveys, and meetings. In addition, the design process integrated youth participation to collaboratively create the look and feel of the Center and prioritize program areas. For additional information, including renderings and videos, visit www.stackcenter.org.



June 30, 2024 Status Update (updated quarterly)

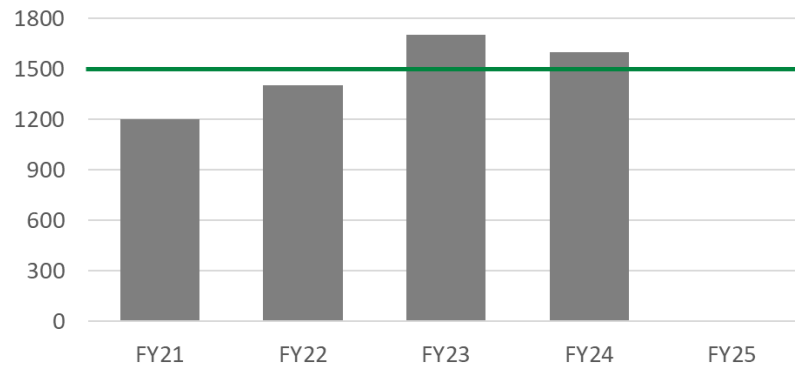
Council held a [work session](#) on the Stack Center on May 22, 2024. At that meeting, Council committed to using Measure C funding to close the funding gap on Phase II construction. Based on that direction, staff has begun the construction design with the goal of going to bid this fall. Council also approved funding work to create an updated business plan for the future Center. Staff released an RFP for this work in June.

Start Date: 6/15/2018 End Date: 5/28/2027 Percent Complete: 65%

Name	2018			2019			2020			2021			2022			2023			2024			2025			2026			2027	
	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
Invest in Infrastructure																													
Break ground on the Stack Center																													
Select architect and issue RFP																													
Building program, preliminary design																													
Architectural drawings and construction documents																													
Phase I: Construction documents																													
Phase I: Call for bids for construction																													
Phase I Construction																													
Phase II: Construction documents																													
Phase II: Call for bids for construction																													
Phase II Construction																													



Number of trees planted directly and in partnership with community groups



Status Indicators: ■ At or Above Target | ■ Behind Target | ■ Baseline Data – Target not established

Definition

The City plants trees directly in the public right of way. In addition, the City required developers to plant trees as part of new development. City Council has a goal of increasing the urban canopy each year. Previously the target was 1,000 trees annually. In FY24 Council updated the target to be 1,500 trees annually.

July 2024 Status Update (updated annually)

In FY24, the City exceeded its target, with 300 trees planted by maintenance crews and 1,250 trees planted by private developers through the City's requirements.





QUESTIONS/ FEEDBACK