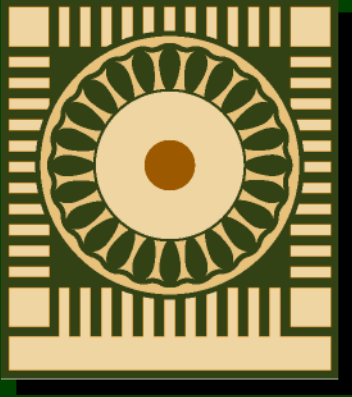


**CITY COUNCIL MEETING  
TUESDAY, MARCH 15, 2016**

**PRESENTATIONS**



CITY OF  
**HAYWARD**  
HEART OF THE BAY

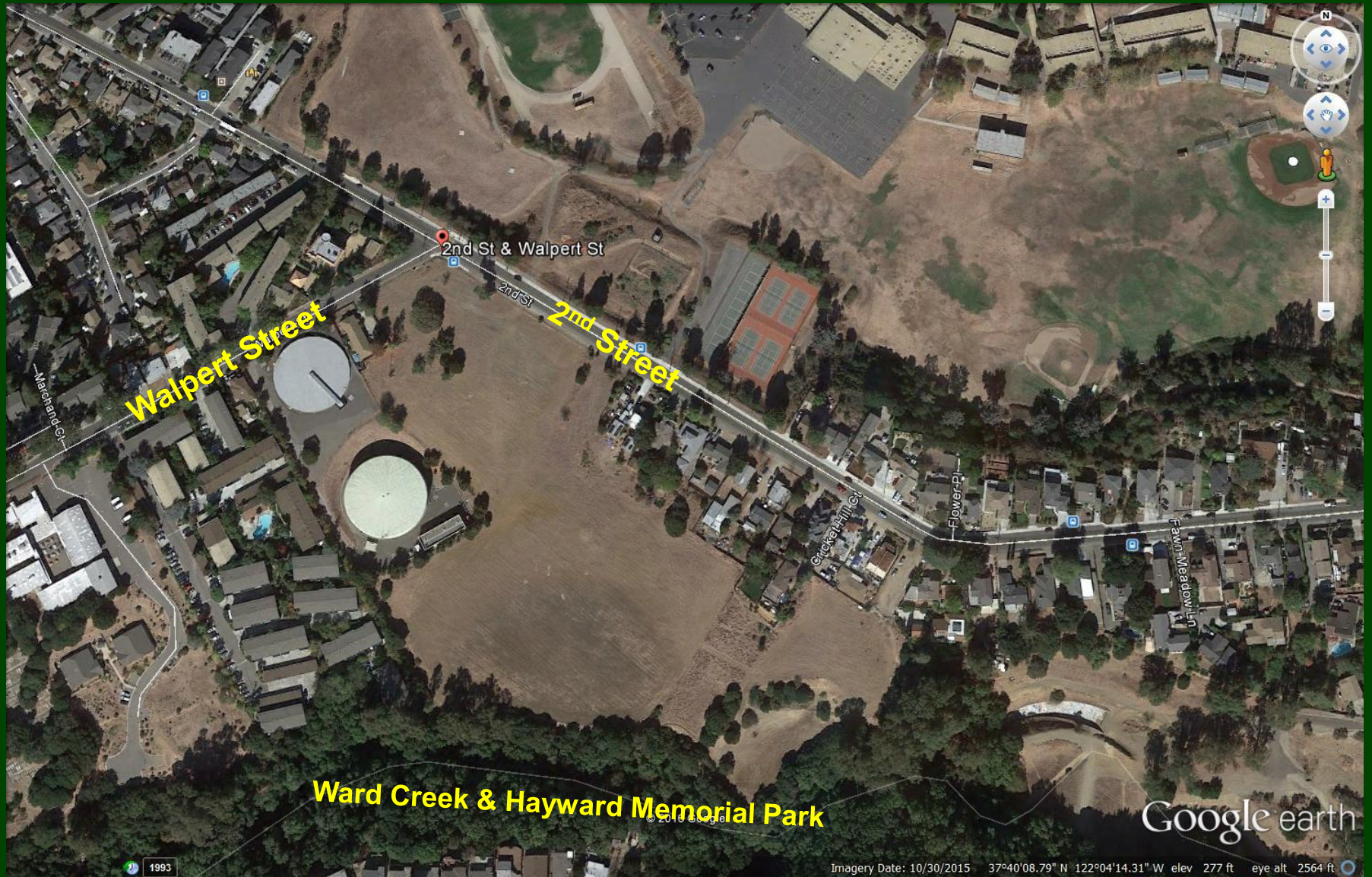
# Ward Creek Cottages

**Leigha Schmidt**, *Senior Planner*

Planning Division  
Development Services Department



# Project Location & Surrounding Uses





# Project Setting



HAYWARD



# Project Setting



HAYWARD





# Project Setting



HAYWARD

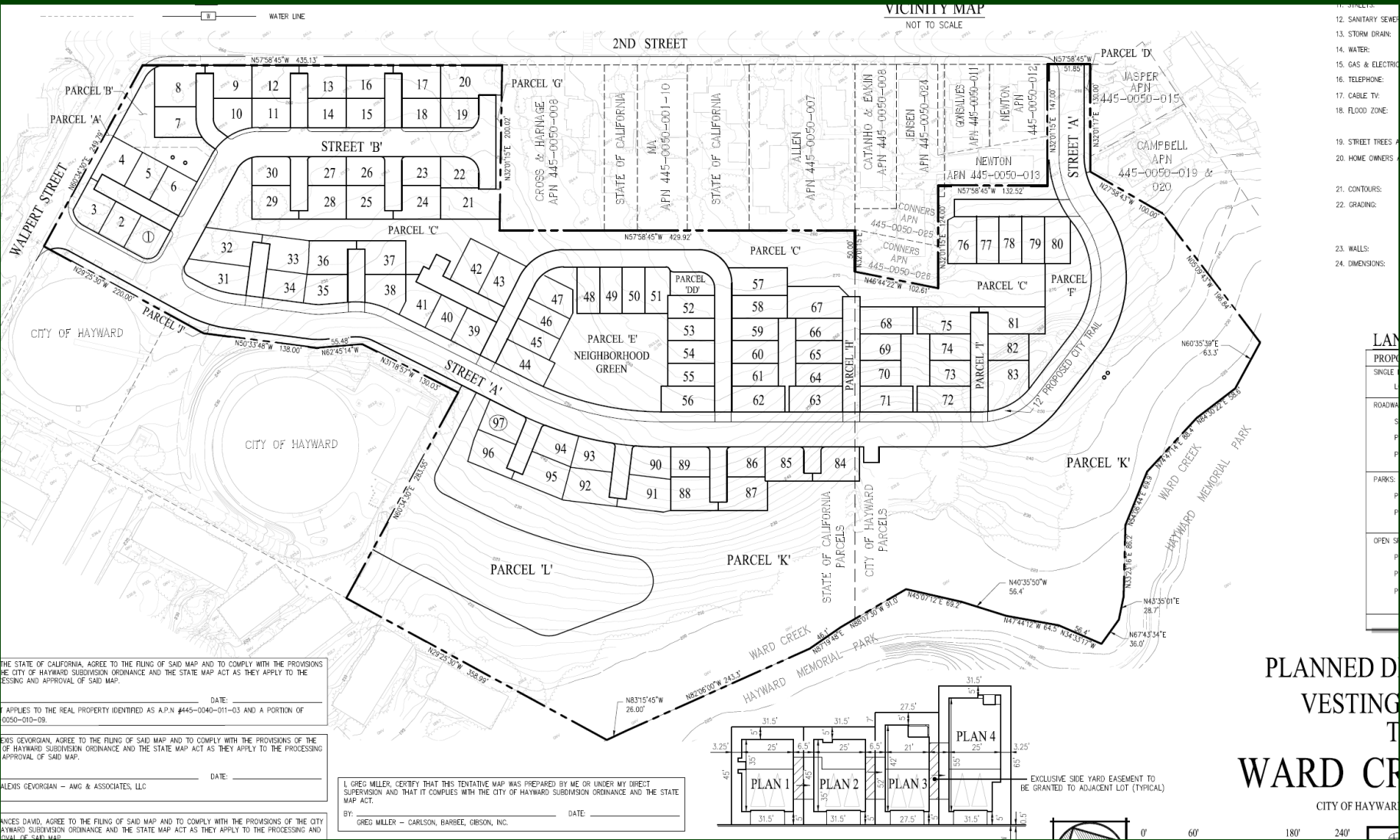


# General Plan Land Use Designations





# Proposed Project – Site Plan

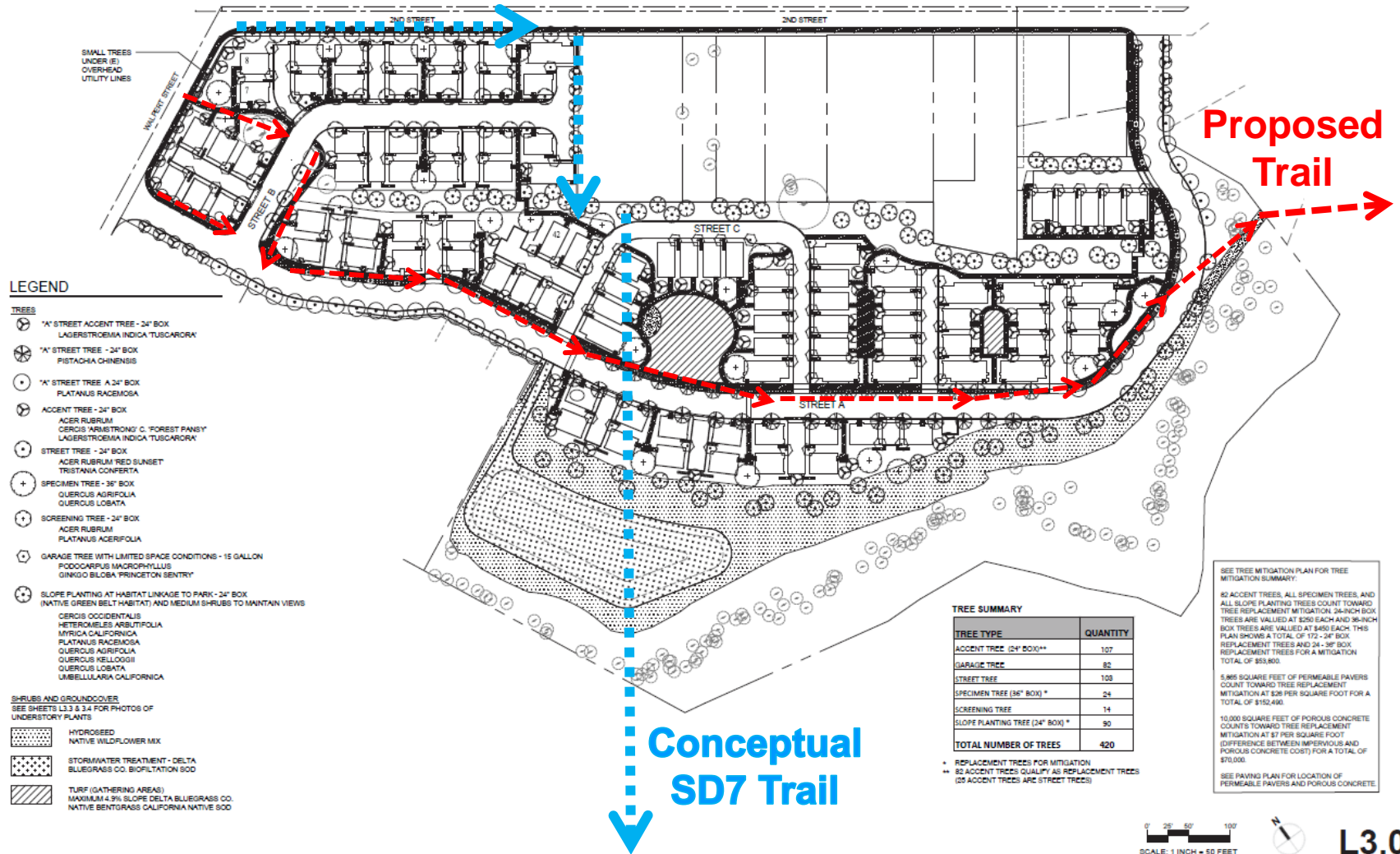




# HAYWARD



# Proposed Project – Circulation & Trail



WARD CREEK COTTAGES - HAYWARD, CA  
AUGUST 21, 2015

PRELIMINARY PLANTING PLAN

HAYWARD





# Proposed Project – Proposed Connection to Existing User Trail Location





# Proposed Project – Streetscape Elevations



ELEVATION '2A' REVERSE  
NAPA VALLEY COTTAGE

ELEVATION '2C' REVERSE  
CRAFTSMAN

ELEVATION '4B' REVERSE  
COTTAGE



# Proposed Project – Streetscape Elevations



ELEVATION '1A' - NAPA VALLEY COTTAGE

ELEVATION '1C' REVERSE - CRAFTSMAN

ELEVATION '1B' - COTTAGE

ELEVATION '1A' REVERSE - NAPA VALLEY COTTAGE

# Planned Development – Deviation from Standards

**Lot Modifications** – Minimum lot size ranges from 1,600 to 2,015 & setbacks range from three to five feet.

**Parking** – Provide 2.6 parking spaces per residential unit where 2.8 are required.





# Planned Development – Proposed Amenities

**Open Spaces & Pedestrian Networks** – 4.89 acres of undeveloped open space and interconnected pedestrian pathways.

**Frontage Improvements** – Add curb, gutter and sidewalk along 635 feet of 2<sup>nd</sup> Street.

**Solar Photovoltaic Panels** on all homes.



# On-Street Parking Along 2<sup>nd</sup> Street



HAYWARD





**Initial Study**– Prepared and circulated for 30 day review.

**Mitigated Negative Declaration** – Measures were incorporated as conditions of approval.

**Addendum** provided clarifying detail on proposed project.



# **Review Process (Transportation)**

- **Determine need for analysis**
- **Develop scope of work**
- **Review analysis**
- **Determine Project Mitigations**
- **Approval**



# Project Summary (Transportation)

- **97 Single Family Homes**
- **79 a.m., 105 p.m. trips**  
(3.7% increase a.m., 5.8% increase p.m.)
- **Project triggers signal warrant**





# Community Concerns/Project Benefits

- **Signal Improvements**
- **Passenger drop-off area**
- **Sight distance/visibility**
- **Potential speed reduction**
- **Sidewalk improvement**



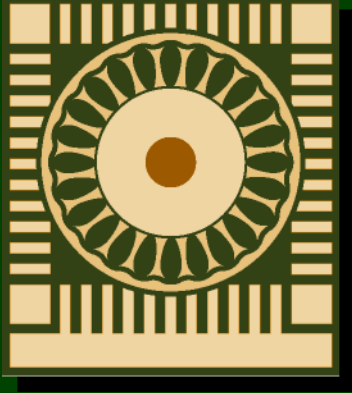
## Recommendation

City Council adopts the resolution adopting the Mitigated Negative Declaration, as amended, and the Mitigation Monitoring & Reporting Plan and approving the Vesting Tentative Map;

and,

Introduces the ordinance approving the zone change to Planned Development District to construct Ward Creek Cottages.





# Questions?



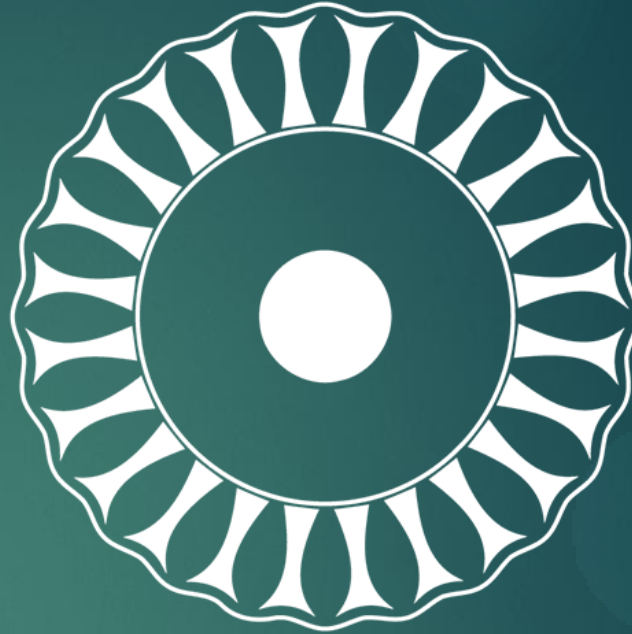


# Fly-Through Video

<https://drive.google.com/file/d/0B6eBKb63EBJHeHdVNnFIUzBaOXc/view>



# City of Hayward



FY 2016 MIDYEAR REVIEW &  
GENERAL FUND TEN-YEAR PLAN UPDATE

Tracy Vesely, Director of Finance

March 15, 2016

# Overview



- ▶ Discussion: FY 2016 Mid-Year adjustments for grants and critical projects – all funds
- ▶ Update: General Fund Ten-Year Forecast
- ▶ Action: Adopt Resolution authorizing recommended changes to FY 2016 operating & capital budgets



# FY 2016 GF Summary



- ▶ FY 2016 revenues are projected to be \$7.9M (5.6%) over the adopted budget (\$7.3M 1-time), 0.3% in ongoing revenues.
- ▶ FY 2016 expenditures are projected to be \$13.6M (9.7%) over the adopted budget, the vast majority of which are 1-time expenditures.
- ▶ Projected FY 2016 gap of \$5.7M (\$1.1M excluding one-time adjustments)

# FY 2016 Mid-Year Adjustments



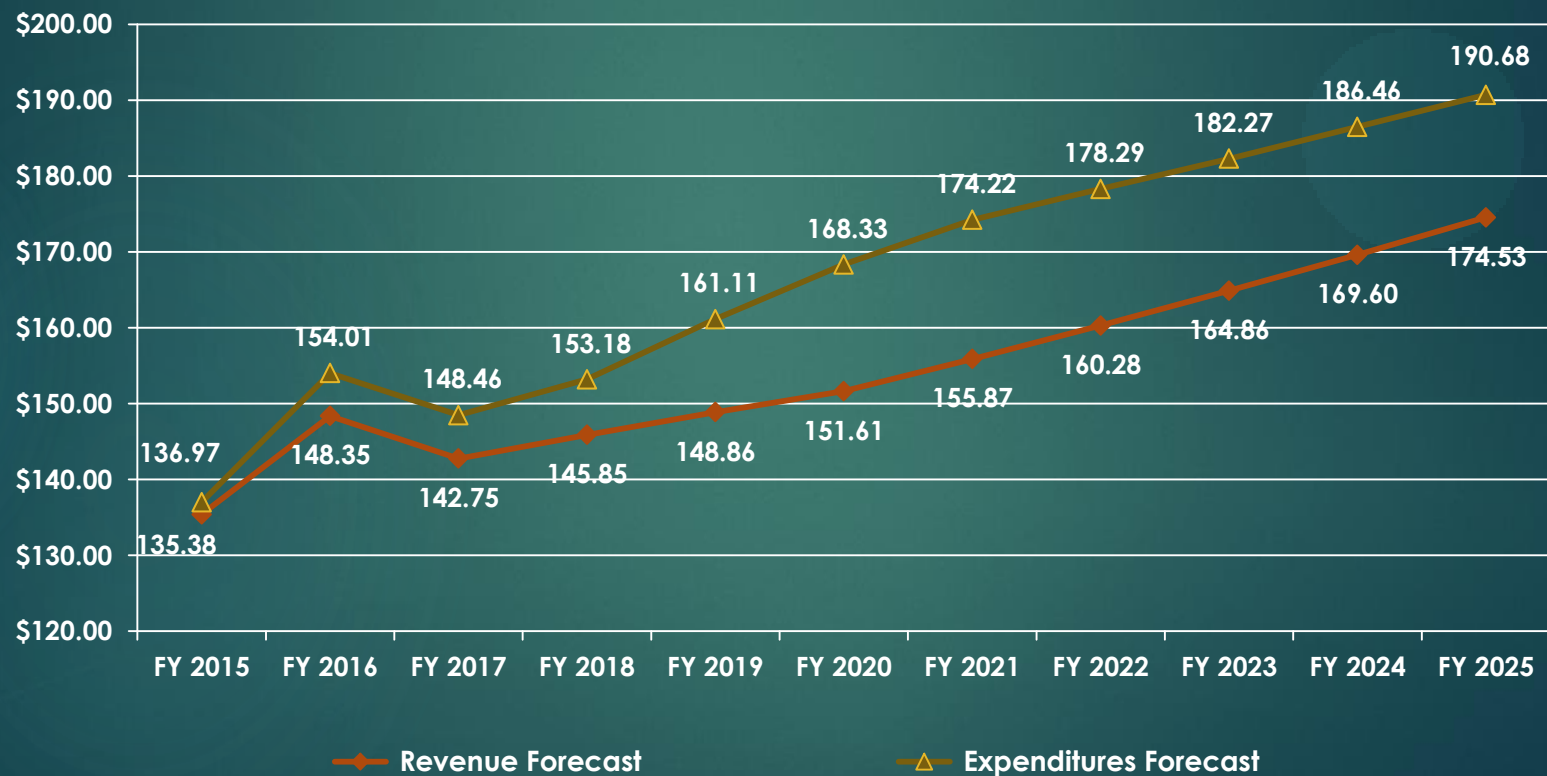
<i>in 1,000's</i>	<b>General Fund</b>	<b>Measure C</b>	<b>All Other Funds</b>	<b>Total</b>
Revenues	\$7,932	\$2,600	\$1,490	<b>\$12,022</b>
Expenditures	\$13,584	\$456	\$9,555	<b>\$23,596</b>
FTE (positions)	0	0	1	<b>1</b>

# General Fund Forecast: The Gap



FY 2015 Actual Gap = \$1.6M

FY 2016 Projected Gap = \$5.7M; \$1.1M without one-time adjustments





# What impacts the Ten Year Plan ?



- ▶ Revenues reflect an improved economy, but do not grow at the same pace as costs.
- ▶ Negotiated/contracted wage adjustments and benefit cost sharing for all of the City's bargaining units
- ▶ Escalating CalPERS rates – by 2021 rates = 32% - 59% of payroll
- ▶ Retiree Medical minimum contribution (ARC) = \$3.1M shortfall
- ▶ \$1M cost in FY 2020 due to Affordable Care Act “Cadillac tax”
- ▶ Medical premiums increasing (even with ACA) at about 6-8%/year

# Budget Calendar



- March 15, 2016      FY 2016 Mid-year Update
- May 3, 2016      Proposed FY 2017 Operating Budget
- May 21, 2016      Work Session #1 (Saturday)
- June 14, 2016      Work Session #2 (If needed)
- June 21, 2016      Public hearing on operating & capital budgets
- June 28, 2016      Adopt operating & capital budgets



# Questions & Discussion

