"Looking Forward, Forward Thinking: The 2014-16 Budget Story" was produced by the City of Walnut Creek.

For questions or comments, email community@walnut-creek.org or call 925-943-5895.

WALNUT CREEK EXECUTIVE TEAM

Ken Nordhoff, City Manager
Heather Ballenger, Public Works Director
Tom Chaplin, Chief of Police
Suzie Martinez, City Clerk
Steve Mattas, City Attorney
Sandra Meyer, Community & Economic Development Director
Jeff Mothenkamp, Administrative Services Director
Fran Robuselli, Human Resources Director
Kevin Saline, Arts, Recreation and Community Services Director
Gayle Vassar, Communications & Outreach Manager

Credits: Gayle Vassar, Communications & Outreach Manager; Cindy Mosser, Finance Manager; Liz Payne, Photography; Kyle Peacock, Writer & Researcher; Chuck Todd, Design
The City of Walnut Creek has a promising future, buoyed by vision, innovation and partnerships. As City Manager, I am inspired every day by the 350 dedicated employees who are committed to collaborating with you - our residents and businesses - to make this future a reality.

Our Mission
The City of Walnut Creek, working in partnership with the community, is committed to enhancing our quality of life by promoting:

- A positive environment where people can live, work and play
- A vibrant local economy to enhance and sustain long-term fiscal stability
- A progressive workplace where dedicated employees can make a difference

Our Vision
A balanced community meeting tomorrow’s needs while protecting the quality and character we value today

Our Values
Respect
Integrity
Excellence
Teamwork
Creativity

Ken Nordhoff
Walnut Creek City Manager

We'll start with a look at the Strategic Priorities the City Council established for 2014-16: Fiscal Sustainability, a Strong Local Economy, Community Health and Well-Being, and Inclusive Governance. These goals help our organization focus on the big picture while still delivering the day-to-day services the community expects.

Next, we'll give you an overview of the 2014-16 Budget, where the money comes from, where it goes, and how we plan to invest your tax dollars into community priorities. We'll also talk about what isn't included in the budget and why our long-term fiscal forecast continues to show areas of concern.

We'll examine how partnerships with non-profits, stakeholders, groups, businesses and residents can protect and even enhance the quality of life the community desires.

We'll explore what's happening with our changing downtown and beyond, and why intelligent, community-supported change can bring about the kind of economic diversification that will ensure a strong community’s future.

We will demonstrate how we plan to continue to care for our infrastructure - roads, sidewalks, storm drains, buildings - while living within our means, through sharing resources, maximizing collaborations, and seeking grants. In addition, we will highlight how we are actively pursuing ways to protect our fiscal and natural resources.

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THE 2014-16 BUDGET STORY

CITY OF WALNUT CREEK, CALIFORNIA

Here is an overview of Walnut Creek’s anticipated revenues and expenditures in the Fiscal Years 2014-16 Biennial Budget.

General Fund Total Revenues
2014-2016: $157.8 million

Department revenues
Fees and charges for specific services are now the largest source of General Fund revenue; these funds are restricted and support operations within their specific departments.

Sales tax
Sales tax projections are still lower than the pre-recession 2006-08 projection of $43.5 million. While the total sales tax rate in Walnut Creek is 8.5 cents per dollar, the City receives a single penny. Bought a $40,000 car? Walnut Creek will get $368. A $100 resident’s $3,912 property tax bill, 8.5 cents per dollar of property tax. Of the average property tax dollar go? Of that 8.5 cents:

- 6.5¢ goes to the State
- 1¢ goes to the County
- 0.5¢ goes to Contra Costa Transportation Authority
- 0.5¢ goes to BART
- 1¢ goes to Walnut Creek

Property tax— Walnut Creek receives 9.4 cents per dollar of property tax. Of the average resident’s $3,912 property tax bill, only $368 goes to the City. A $100 million project will bring in $90,400 to Walnut Creek.

Where does your property tax dollar go?

40¢ goes to local schools
Community College
Walnut Creek
County Other Funds
East Bay Regional Parks

4¢ goes to:
Human Resources
General Government
Administrative Services
Community Development
Arts, Recreation & Community Services
Public Works
Police Department

General Fund Total Expenditures
2014-2016: $157.7 million

41% Salaries: $65.4 million
38% Supplies, materials, contract services: $59.6 million
21% Benefits (pension, health insurance): $32.7 million
62% of the City’s expenses are related to personnel costs ($38.1 million)
$0 The City has no General Fund debt
$11 million Reserves set aside for catastrophic and fiscal emergencies

The budget serves as a business plan to help the City and Citizens prioritize funding and plan for the future.

BY THE NUMBERS

CITY OF WALNUT CREEK, CALIFORNIA

CHALLENGES AHEAD

Looking into the future
The Long Term Fiscal Forecast projects deficits of $3.85 million per year over the next 10 years. Here are some reasons why:

- Aging Infrastructure—Walnut Creek blossomed in the 1960s to 1970s. Many of the buildings, roads, drainage systems and recreational facilities built during that time are in need of costly maintenance or replacement. To keep infrastructure maintained at present levels would cost $3 million more per year than currently allocated.
- Cost of Technology—Walnut Creek is not fully funding its information technology needs as identified in the it Strategic Plan. Yet, technology is increasingly essential for every service, from public safety to managing traffic lights.
- Employee Benefits—62 percent of the City’s operating budget is for the employees who provide those services. But even with employees contributing significant amounts toward health care and pension costs, increases in the benefits outpace inflation.
HARNESSING THE POWER OF PARTNERSHIPS

City architect Carolyne Challice with community members Tom Worthy and Sandi Jacobsen at the All-Abilities Playground site. Worthy and Jacobsen offered to raise money for the playground when they learned the City had a bare-bones budget. They soon teamed up with the Walnut Creek Civic Pride Foundation, which raised more than $350,000 for the project.

Walnut Creek’s first All-Abilities Playground at Heather Farm Park is proof of the power of partnerships.

When the City first started planning the playground, there was just enough money $350,000 from regional park bonds to cover the basics; getting the site prepared and renovating one play structure.

Then, Contra Costa County offered to contribute $490,000 from park fees paid by developers who had built in unincorporated Walnut Creek.

But it was still not enough to pay for all the components needed, such as surfacing and benches and resilient surfacing. That’s when Sandi Jacobsen and Tom Worthy, who were representing the Park, Recreation and Open Space Commission on the playgrounds site selection committee, stepped up.

“The City said that to have a really nice park, it would take another $500,000 or more, and that someone would need to raise that extra money,” says Jacobsen. “I said I would do that, and right away, Tom said he would help me. We looked at each other and said ‘We’ve never done this before.'

They soon realized they needed a 30-year plan for successful fund-raising. The former Walnut Creek Fountain for Youth — renamed the Civic Pride Foundation — reached out and offered to help. And they did. By the time fund raising was over, the Foundation raised more than $350,000, a phenomenal and heartwarming response from the community,” said Foundation president Natalie Issa.

The All-Abilities Playground at Heather Farm Park is expected to open October 25, 2014.

Watch it on Walnut Creek TV

WPCC Social Media Team
Walnut Creek PD is going big with social media this fall.

While the department set up Facebook and Twitter accounts in 2011, both platforms have been underutilized. That’s about to change, says Lt. Jay Hill, who heads up the department’s new Social Media Team.

Team members hail from across the department, from police officers to dispatchers to records technologists. Together, they are looking forward to using social media to promote two-way dialogue and collaboration between the police department and the public they serve. Hill says, “We are back in business.”

Says his media is the wave of the future, and we are going to be part of it.”

In addition to Facebook and Twitter, the police department plans on utilizing other platforms like Nextdoor, YouTube, Instagram and others.

Find Walnut Creek PD on Twitter @WCPDstaff and Facebook.com/walnutcreekpd. Don’t miss Chief Tom Chaplin’s lively tweets! @WCPDChaplin

Easing access with Accela

Making it easier to work together

A new way to connect

Matt Bolender
Walnut Creek TV

Seeing is believing

“Walnut Creek TV taps every Commission meeting for government transparency. But we also show the colors of our community – graduations, parades, special events, and more.”

Walnut Creek’s first All-Abilities Playground at Heather Farm Park is expected to open October 25, 2014.

Recognizing that Long Term Financial Projections show ongoing shortfalls, the Council directed staff to work with partners to explore other ways to deliver those important services. Here is what’s happening...

Libraries

With Measure Q funds running out by early 2016, City appointed staff to work with stakeholders to evaluate the Branches, programming, operations and maintenance, and define how to continue long-term delivery of library services. Stakeholder meetings are to begin this fall. (The libraries continues to be funded for 6 hours per week through June 2016)

Clarke Swim Center

Most agree that the Clarke Swim Center, which opened in the early 1970s is reaching the end of its useful life. The challenge is how to pay for and operate a new aquatic facility. The City is actively working with community partners in identifying an alternative for delivering aquatic programs and services. Discussions are focused on common interests, including a balanced mix of pools and programs, and a revitalized facility.

Leather Center for the Arts

The 1990 opening of the Leather Center for the Arts energized the downtown. The Diablo Regional Arts Association is launching a fund-raising campaign around the Center’s 25th anniversary, with the goal of expanding programming, long-term, look for discussion around the potential levy to continue to provide the performing and visual arts currently funded through the City.

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Downtown Development in progress or coming soon:
Downtown is a hub of activity, with new multi-family housing and parking, retail, restaurants and commercial buildings in the works.

- **200 Ygnacio Valley Road** - Approved in 2012, the Walnut Creek BART Transit Village will create 620 apartment units, a new parking structure, and 39,000 square feet of commercial space.
- **207-235 Ygnacio Valley Road** - The Landing at Walnut Creek is a recently-approved project that will build 178 apartment units across the street from the Walnut Creek BART station.
- **1500 North California Blvd.** - 141 new apartment units, ground-floor retail and restaurant space, and a new public courtyard are under construction.
- **1960 North Main St.** - The North Main Street Apartments project will add another 126 apartment units with live/work options.
- **141 Civic Drive** - The 300 unit RMD Apartment project at the site of the former Longs headquarters on Civic Drive is almost complete and will be ready for occupancy before the end of 2014.
- **1250 Arroyo Way** - Approved in late 2013, the Arroyo is already under construction and will be a 166-unit apartment building.

The Shadelands comes into its own
While downtown Walnut Creek evokes, other parts of the city are going through their own renaissance. Case in point: the Shadelands Business Park.

Five years, the business park has been a poster child for potential unrealized. Despite hosting such innovative businesses as the Energy Joint Genome Institute, Children’s Hospital and Quick Mount PV, vacancy rates continue to soar to as high as 40 percent.

That’s about to change. This summer, Shadelands Business Park owners voted to essentially tax themselves by forming a Business Improvement District. The BID will bring in about $50,000 a year, which will be used to improve and promote the business park as an ideal location for businesses to settle, bringing with them well-paying jobs.

Off note is a County Connection shuttle that will transport workers to and from the Pleasant Hill BART Station. The BID will cover shuttle’s fare cost, making it free to riders.

Laying the groundwork for the future
Walnut Creek has a history of taking a long-term view when it comes to planning. In the early 1960s, City leaders turned down a developer’s request to build a large shopping mall in the Ygnacio Valley, recognizing that it would destroy the viability of the downtown. Here are three current long-range planning efforts that will help frame the future of Walnut Creek.

The Housing Element, which is updated every eight years, identifies and analyzes existing and projected housing needs in an effort to preserve, improve and develop housing affordable to all members of our community. Over the last year, hundreds of community members have weighed in on the kinds of housing needed for current and future Walnut Creek residents.

The update comes to the City Council in September 2014 for approval.

The West Downtown Specific Plan focuses on making it easier to walk and bike between the Walnut Creek BART station and downtown: plans for new homes and businesses, and reinvigorates Mt. Diablo Boulevard while preserving the Almond-Shuey neighborhood.

After completing an extensive two-year community outreach effort involving hundreds of community members, City staff is now preparing a draft plan which will be released for public review in October. Beginning in January 2015, the City Council and the Planning, Design Review, and Transportation Commissions will consider the draft plan during a series of public meetings. The West Downtown Specific Plan was funded through a $500,000 grant.

North Downtown Specific Plan City staff recently applied for a grant to prepare another specific plan, this time for the area located north of the traditional downtown (generally bounded by Prickele Drive to the north, the Iron Horse Trail to the east, Civic Drive to the south, and California Boulevard and Riveria Drive to the west). Recognizing that this area is notably different from West Downtown, this proposed specific plan would have a strong focus on economic growth and job opportunities, improved access to the BART station, opportunities for new housing, and a more pedestrian and bicycle-friendly environment.

A strong foundation
“Providing housing for all strengthens the community because it allows everyone to live here — people who work here, single parents with kids, people with disabilities, senior citizens, everyone.”

Housing Program analyst Margot Ernst, right, with Housing Division Manager Laura Simpson

Location, location
“I’m a real believer in our city. We are fortunate to enjoy a dynamic downtown, incredible open space, and a great community.”

Brian Hirahara, President of Walnut Creek Downtown Business Association, Board member, Diablo Regional Arts Association, Walnut Creek Chamber of Commerce
The Capital Budget

While most budget discussions focus on the City’s General Fund (which covers the cost of operating programs and services), the City also has a Capital Budget to pay for specific projects. The 2014-16 Capital Budget is $14.6 million.

How do we pay for that?

Eight main sources of funding for the 2014-16 Capital Budget:

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
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<tbody>
<tr>
<td>General Fund</td>
<td>$2.9 million</td>
</tr>
<tr>
<td>Boundary Oak Golf Course User Fees</td>
<td>$1.8 million</td>
</tr>
<tr>
<td>Measure J (hall-county wide sales tax for new parking)</td>
<td>$2.3 million</td>
</tr>
<tr>
<td>Measure J (park district sales tax for new parking)</td>
<td>$1.9 million</td>
</tr>
<tr>
<td>Grant from East Bay Regional Park District Prop. WW</td>
<td>$2.2 million</td>
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<tr>
<td>In Lieu Park Fees (paid by developers)</td>
<td>$1.0 million</td>
</tr>
<tr>
<td>$0.8 million Downtown Parking Fund</td>
<td></td>
</tr>
<tr>
<td>$0.4 million Traffic Impact Fees (paid by developers)</td>
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</tbody>
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TAKING CARE OF WHAT WE'VE GOT

Little changes add up to big difference

Walmart Creek is the first city in the nation to use all-electric SmartCars for parking enforcement. To date, two of the gas-powered vehicles have been replaced with SmartCars.

Other recent “green” initiatives include:

- Swapping out existing lighting in the library garage with motion-sensor equipped LED lights. When the garage is empty, the lights power down from 55 to 15 watts, with overall energy savings reduced by 65 percent.
- Planting drought-tolerant Bermuda grass at the El Divisadero Park soccer field, thereby reducing summer water consumption by 30 percent. The park reopens for use on September 12. Look for more water savings as softball fields are converted to Bermuda grass in the near future.
- Replacing failing conventional roofs on City facilities with “cool roofs” that absorb less heat, reducing the amount of energy needed to cool the buildings on hot days.
- Installing additional electric vehicle charging stations at City Hall and the Broadway garage, thanks to a Federal grant.
- Did you know? Walmart Creek’s street sweepers, dump trucks, back hoes and other large Public Works vehicles now run on bio-diesel.

Power through collaboration

When it comes to going green, lack of green can be a barrier. Local government agencies interested in investing in renewable energy often find themselves without the necessary funds or expertise to move forward. But Walmart Creek is getting at least two new solar projects. Projects being considered are carports with solar photovoltaic roofs at Heather Farm Park and Boundary Oak Golf Course – thanks to the Regional Renewable Energy Procurement Program (R-REP).

A collaboration between the Contra Costa Economic Partnership, Alameda County and Venture Silicon Valley, R-REP is the largest government partnership for procurement of renewable energy to date, comprising 12 participating agencies in four Bay Area counties. Using economies of scale and shared technical advice brings renewable energy projects within reach.

The Walmart Creek projects will be Power Purchase Agreements (PPA) between the selected vendor and the City. A PPA is where the vendor owns, operates, and maintains the solar installation and the City agrees to host the system on its property and purchase the system’s generated energy from the vendor at a predetermined period and price. So what does this mean for the City? It means the City can participate in the use of renewable energy and benefit from stable electricity costs without incurring the high up-front and ongoing maintenance costs.

A strong foundation

“The upcoming solar project is just one of the many ways our City is preserving natural and fiscal resources for the future.”

Gwen Ho-Sing-Loy
Public Works Operations Manager

Geary Road Improvement Project

Workers guide a drainage pipe into place as part of the Geary Road Improvement Project. The reconstruction is a joint project between the cities of Walnut Creek and Pleasant Hill and will benefit all modes of travel – cars, bicycles and pedestrians – by creating continuous left-turn lanes, plus street parking, dedicated bike lanes and sidewalks on both sides of the busy road. Other benefits of the project include LED street lighting, traffic signal updates at the Buena Vista/Pleasant Hill Road intersection, replacement of drainage ditches with sidewalk curbs and gutters, and spiffed up landscaping. The $11 million project is almost entirely paid for through Measure J. The city-approved half-cent sales tax, with Walnut Creek and Pleasant Hill each contributing $400,000, and is expected to be completed in Spring 2015.

Repaving of Ygnacio Valley Road – $2 million in 2012-14 for two construction and long-term maintenance projects. Two projects that are included in the Two-Year Capital Budget are:

- $2.9 million Geary Road Improvement
- $1.8 million Special “one time money” as earmarked $1 million out of the Two-Year Capital Budget to pay for specific projects.

TAKING CARE OF WHAT WE’VE COMING UP IN 2014-16

The All-Weather Sports Fields – The All-Weather Sports Fields project is listed as an unfunded project in the 2014-16 CIP. While funding is not currently available, the City is working on preliminary planning and design for the project to increase chances for future grant funding.

Clarke Swim Center – the 40-year-old Clarke Swim Center will need to be replaced in the near future due to its age and condition; the City earmarked $1 million out of special “one time money” as a placeholder for what could be a $20 million project.

Walnut Boulevard and Homestead storm drain and sidewalk project – Building sidewalks and replacing ineffective storm drains will cost $7 million. So far, the City has $2 million earmarked for this project. The project is included as an unfunded project for 2015-2016.

All Weather Sports Fields – The All-Weather Sports Fields project is listed as an unfunded project in the 2014-16 CIP, with the caveat that there would need to be donations and grants for construction and long-term maintenance projects. The project is planned to cost $2 million in 2014-15 for two fields at Heather Farm Park, which were placed on hold following a feasibility study that showed the total project cost would be $3.5 million.

Waiting for funding

Here are some “big ticket” unfunded items listed in the Ten-Year Capital Investment Program (CIP):

- Power through collaboration

- Geary Road Improvement Project

- The All-Weather Sports Fields

- Clarke Swim Center

- Walnut Boulevard and Homestead storm drain and sidewalk project

- All Weather Sports Fields

- Barkley Farms (land acquisition)

- Barkley Farms (downtown storm drain)

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- Barkley Farms (land acquisition):
- Barkley Farms (downtown storm drain)
- The City owns 69 buildings. In 2014-16, the City will spend $1.4 million on building maintenance, including roof replacement, painting, flooring, etc.
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- There is little funding available for discretionary projects. Two projects that are included in the Two-Year Capital Budget are:
- Larkey Pool Splash Pad:
- This $300,000 project is being paid for through In Lieu Park fees, and will start in winter 2015.
- LED Streetlight Conversion:
- This is funded through the City’s General Fund. This $350,000 cost will be recovered through energy savings over the next 5-8 years.

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