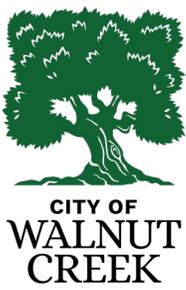




Moving Our City Forward



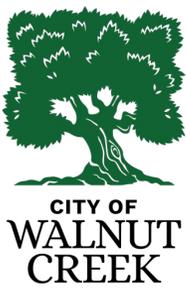
Join the Conversation...



Overview



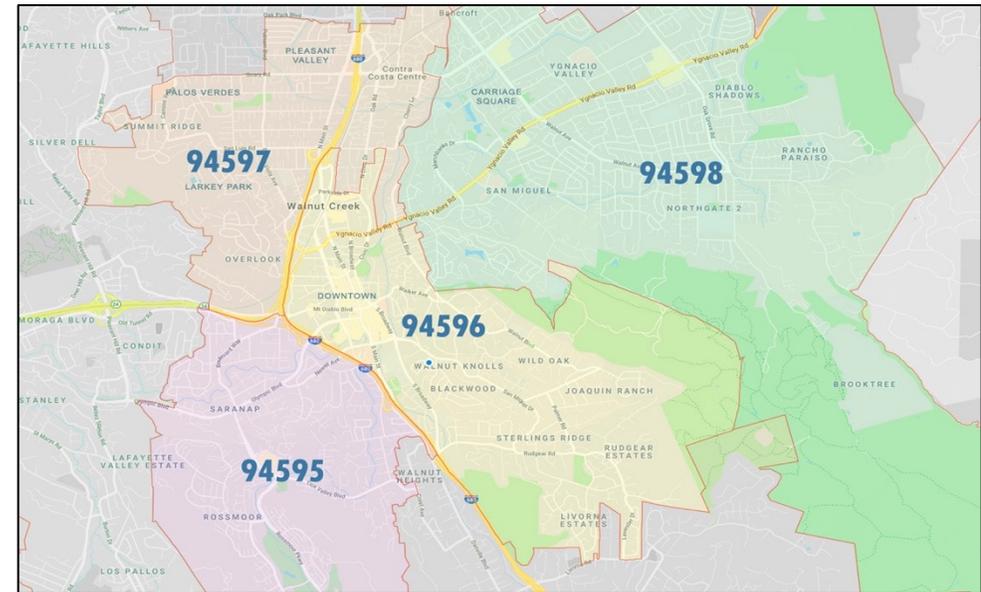
- **Overview of City Services, Programs, and Needs**
- **The Past Two Years**
- **State of the City**
- **What Do YOU Think?**
- **Q&A**

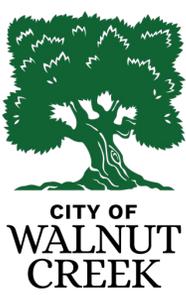


About Walnut Creek

We ARE:

- A High Quality of Life Community
- Home to ~70,000 residents
- Abundant arts & recreation venues
- Retail hub/shopping destination
- A regional center for economic vitality



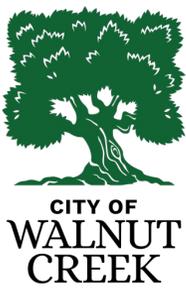


City Services

Our City provides vital city services, striving to ensure:

- Safe neighborhoods;
- Help in an emergency;
- Streets and roads;
- Quality parks and open spaces, recreation venues, and programs;
- Vibrant arts and cultural opportunities;
- Needed social services ... and more.





The Past Two Years – Challenges & Opportunities

COVID-19 Pandemic Response

- Digital Services Transition
- Hybrid & Remote Work
- Rebound & Downtown NEXT

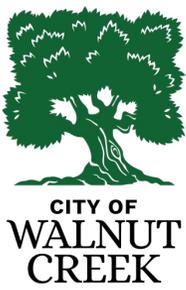


The Past Two Years

Summer of 2020

- Social Justice
- Social Unrest



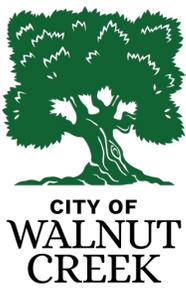


The Past Two Years

Diversity Equity and Inclusion (DEI) & Mental Health Initiatives

- Reimagining Law Enforcement Response to Mental Health Crises
- Anyone Anywhere Anytime (A3)
- Training for City Staff
- External DEI Task Force and Internal DEI Working Group



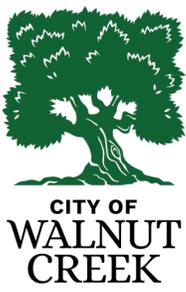


The Past Two Years

Organized Retail Theft

- Nordstrom Event- Nov 20, 2021
- Increased Police Presence Downtown
- 5 New Police Officer Positions
- Approved use of ARPA funds
- Additional Tools



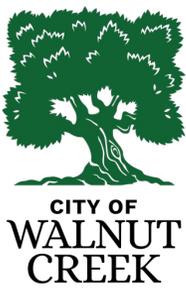


Currently...

Walnut Creek TODAY:

- Economy Rebounding
- Vibrant Downtown
- New Businesses
- Updated Approaches to Social Wellness
- Increased Public Safety



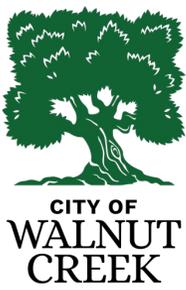


City Council Priorities

City Council Priorities

- Diversity, Equity, and Inclusion
- Economic Development & COVID-19 Recovery
- Environmental Sustainability
- Infrastructure and Facilities
- Public Safety & Social Wellness



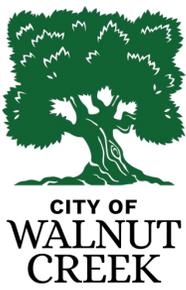


State of the City

The City has a longstanding history of prudent, responsible performance.

Current budget status:
FISCALLY SOUND.





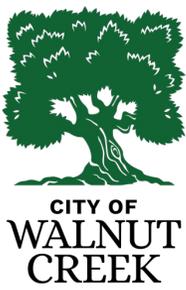
Current Budget

\$125m Total Operating Budget

\$90m General Fund

**\$10m - \$12m
Annual Capital Budget**





COVID-19 Impact to Budget

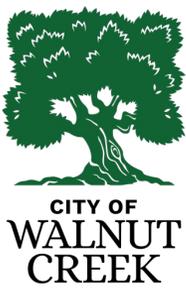
Projected \$25m revenue loss over 15 months

Actual \$15m Revenue loss

Maintained a balanced budget

- No use of reserves
- Expenditure reductions
- Federal Stimulus Funds (\$4m)
- Many difficult decisions

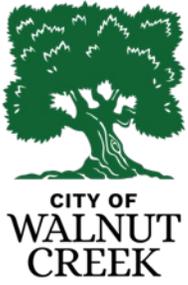




Fiscally Healthy But Not Wealthy

- No General Fund debt
- State Auditor Analysis:
Good Fiscal Health
- Reserve levels meet or exceed industry standards
- Savings set aside for pension liabilities
- No retiree healthcare costs or debt





Our Needs

We have identified a list of growing needs, including...

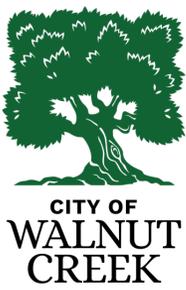




Our Needs

PUBLIC SAFETY: Maintaining police patrols, crime prevention programs, 911 emergency response, disaster preparedness, increasing pedestrian safety, and having crossing school route guards (fire provided by Con Fire).





Our Needs

ADDRESSING HOMELESSNESS:
Providing solutions to address homelessness in Walnut Creek.



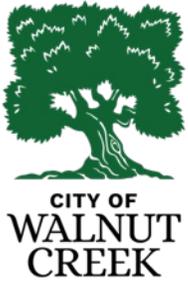


Our Needs

SERVICES FOR SENIORS & YOUTH:

Maintaining senior services and programs, and after-school programs for children and teens, including additional library hours and access to books/technology.

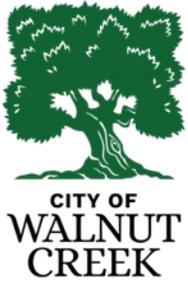




Our Needs

COVID-19 RESPONSE AND ECONOMIC RECOVERY:
Supporting small businesses and attracting new businesses, jobs, and economic activity.



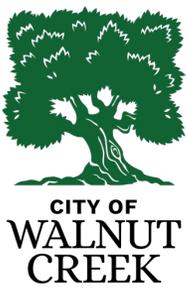


Our Needs

FACILITY PROJECTS:

Replacing and improving aging City infrastructure and facilities, including the Clarke Swim Center at Heather Farm Park and other City facilities.



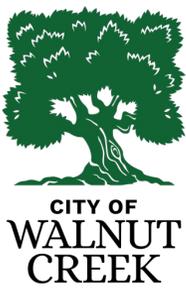


We are considering...



Possible November Ballot Measure:

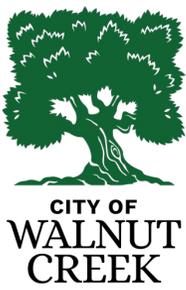
- We have studied our needs and the best ways to address those needs while maintaining a balanced budget.
- We continue to study possible solutions. **One option** being discussed is a modest increase to Walnut Creek's sales tax. No decisions have been made yet.



Potential Sales Tax Considerations

- Currently - **NO local City Sales Tax in Walnut Creek**
- Lowest rate in Contra Costa County
- Considering a 10-year sunset
- \$11m - \$13m annually
- About \$10/month per avg family
- Half of the cost paid by non-City residents



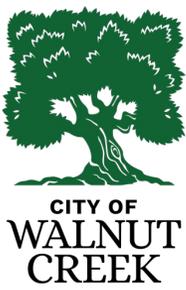


Your Input Matters!



NO DECISIONS HAVE BEEN MADE YET.

- What do you think?
- What are your questions?
- What do you need to know?



Next...



Three Ways to Stay Involved

- Visit the City website:
www.walnut-creek.org/
- Complete our **online survey**:
www.walnut-creek.org/survey
- For more information, contact the
City Manager's Office: 925-943-5812