

CITY OF SANTA CRUZ
809 Center Street
Santa Cruz, California 95060



CITY COUNCIL AGENDA

Special Meeting - May 26, 2021

9:00 A.M. PRESENTATIONS, ZOOM

COVID-19 ANNOUNCEMENT: This meeting will be held via teleconference ONLY.

In order to minimize exposure to COVID-19 and to comply with the social distancing suggestion, the meeting may be viewed remotely, using any of the following sources:

- Click on Zoom link (no time delay): <https://zoom.us/j/99237641677>
- Online at <http://www.cityofsantacruz.com/government/city-council/council-meetings>
- Online at [Watch - Community Television of Santa Cruz County](#)
- Comcast Channel 25

Or: Call any of the numbers below. If one is busy, try the next one.

- 1-888-788-0099 (Toll Free)
- 1-833-548-0276 (Toll Free)
- 1-833-548-0282 (Toll Free)
- 1-669-900-9128

Enter the meeting ID number: 992 3764 1677

- When prompted for a Participant ID, press #.
- Press *9 on your phone to “raise your hand” when the Mayor calls for public comment.
- It will be your turn to speak when the Mayor calls on you. Press *6 to unmute yourself. The timer will then be set to 2 minutes.

The City of Santa Cruz does not discriminate against persons with disabilities. Out of consideration for people with chemical sensitivities we ask that you attend fragrance free. Upon request, the agenda can be provided in a format to accommodate special needs. Additionally, if you wish to attend this public meeting and will require assistance such as an interpreter for American Sign Language, Spanish, or other special equipment, please call the City Clerk's Department at 420-5030 at least five days in advance so that we can arrange for such special assistance, or email CityClerk@cityofsantacruz.com. The Cal-Relay system number: 1-800-735-2922.

Si desea asistir a esta reunión pública y necesita ayuda - como un intérprete de lenguaje de señas americano, español u otro equipo especial - favor de llamar al Departamento de la Secretaría de la Ciudad al 420-5030 al menos cinco días antes para que podamos coordinar dicha asistencia especial o envíe un correo electrónico a cityclerk@cityofsantacruz.com. El número del sistema Cal-Relay es: 1-800-735-2922.

City Council Special Meeting

9:00 A.M.

Call to Order

Roll Call

Presentation

The Fiscal Year 2022 Budget can be found here:

<https://www.cityofsantacruz.com/government/city-departments/finance/fiscal-year-2022-budget>

Please note: Public comment will occur following all the department presentations.

1. FY 2022 Proposed Budget

Conduct the Fiscal Year (FY) 2022 Budget Hearings on May 25th and May 26th, receive presentations from departments, and provide feedback to staff for preparation of the FY 2022 Adopted Budget.

Adjournment



City Council Special Meeting AGENDA REPORT

DATE: 05/17/2021

AGENDA OF: 05/26/2021

DEPARTMENT: Finance

SUBJECT: FY 2022 Proposed Budget

RECOMMENDATION: Conduct the Fiscal Year (FY) 2022 Budget Hearings on May 25th and May 26th, receive presentations from departments, and provide feedback to staff for preparation of the FY 2022 Adopted Budget.

Rosemary Balsley

From: Bonnie Bush
Sent: Friday, May 21, 2021 2:10 PM
To: City Council
Subject: FW: Civic Auditorium/P&R Budget Considerations

Bonnie Bush, CMC

City Clerk
City of Santa Cruz
831-420-5035

Public Records Requests may be submitted online via the Public Records Request form, by email, or by hard copy form available at the City Clerk's Office located at 809 Center Street, Room 9, Santa Cruz, CA 95060.

Please note: Public Record Act Requests submitted via email, fax, USPS, or dropoff after 5:00 p.m. on a business day, Saturdays, Sundays, or holidays will be processed as received on the next open business day. The 10-day response period begins when the request is received.

From: Ellen Primack [mailto:ellen@cabrillomusic.org]
Sent: Friday, May 21, 2021 2:05 PM
To: Donna Meyers <dmeyers@cityofsantacruz.com>; Sonja Brunner <sbrunner@cityofsantacruz.com>; Sandy Brown <sbrown@cityofsantacruz.com>; Justin Cummings <jcumings@cityofsantacruz.com>; Renee Golder <rgolder@cityofsantacruz.com>; Shebreh Kalantari-Johnson <SKalantari-Johnson@cityofsantacruz.com>; Tony Elliot <telliott@cityofsantacruz.com>
Cc: Bonnie Bush <bbush@cityofsantacruz.com>; Parks and Rec <parksandrec@cityofsantacruz.com>
Subject: Civic Auditorium/P&R Budget Considerations

Dear P&R Director Elliot, Mayor Meyers, and members of the City Council,

I write to you as Executive Director of the Cabrillo Festival of Contemporary Music, founding member of the Friends of the Santa Cruz Civic Auditorium, and a concerned resident of the City of Santa Cruz, to request your special attention to the Civic Auditorium budget as you determine funding for the coming year.

The pandemic has had an especially profound and negative impact on the performing arts, artists, and cultural organizations of our community. At a time when we can finally find hope in the wake of despair, and the community can begin to plan to gather, the Civic Auditorium can and must play a meaningful role in the recovery and revitalization of our downtown. As presenters and promoters reemerge from dormancy, the sheer size and flexibility of the Civic will make it more important than ever to our community of artists and audiences.

The economic impact of the Civic on Downtown Santa Cruz—restaurants, businesses, and services—is enormous. Investing in Civic Auditorium staffing and infrastructure has a direct correlation to its ability to generate operating income for the City and the businesses which surround it. Undercutting that investment just as restrictions lift and the potential to grow usage of the facility increases would be short sighted.

I ask you to please consider that there is a profound need for our community to gather, and to gather specifically around arts and culture; and I believe there will be increased demand for the facility as the

year continues. Supporting that growth and the potential for full scale and increased usage in 2022 will serve the City and the entire community. Capitalizing on this opportunity, rather than retreating from it due to funding cuts, can and will make all the difference.

Thank you for your time and efforts.

Respectfully,

Ellen

Ellen M. Primack

831.421.1081

ellen@cabrillomusic.org

Executive Director

Cabrillo Festival of Contemporary Music

147 South River Street, Suite 232

Santa Cruz, CA 95060

<http://www.cabrillomusic.org>

Breakthrough creativity occurs at the intersection of previously unconnected planes of thought.

Rosemary Balsley

From: Joe and Arlene <solisj@sbcglobal.net>
Sent: Monday, May 24, 2021 10:46 AM
To: City Council
Subject: [CAUTION: Verify Sender Before Opening!] Letter to the Santa Cruz City Council from Santa Cruz Woodie Club 5-24-21
Attachments: Letter to City Council Final 5-24-21.docx

To Whom It May Concern,

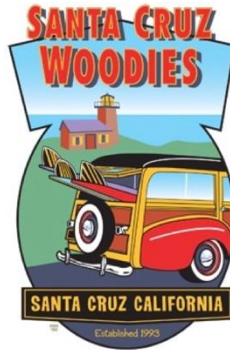
The attached letter is in reference to item Number 22 - FY 2022 Proposed Budget, on the upcoming City Council meeting agenda scheduled for May 25th and continuing on to May 26, 2021. Specifically it relates to that portion pertaining to the Parks & Recreation Department Proposed Budget Reductions.

If you would please ensure that this letter is forwarded to the individual Council Members and placed in the agenda packet.

Thank you for your prompt attention to this request.

Joe Solis
President
Santa Cruz Woodie Club

May 24, 2021



Santa Cruz City Council Members,

On behalf of Santa Cruz Woodie Club (SCWC), I am requesting that the City Council consider the following input when reviewing and deciding upon proposed Fiscal Year (FY) 2022 budget reductions being submitted by the Parks & Recreation Department and narrowly approved by the Parks and Recreation Commission in a 4 to 3 vote. Specifically, we are concerned about the reduction in funding for Woodies on the Wharf (WOW).

Perhaps it needs not be said but to provide just a little perspective on SCWC and WOW. It is often said that the "Official" start to the Summer Season for the City of Santa Cruz begins with the Annual WOW weekend festivities. Every year 10,000 to 12,000 folks take part in all that WOW offers. 200 Woodies on display, a DJ spinning "Beach Boys" hits, a "Not for Profit" Charity Raffle, a visit to the Boardwalk, a Surfboard being shaped by an icon "Surfboard Shaper", and an old fashion family outing on a beautiful weekend on the Santa Cruz Wharf enjoying not only WOW but visiting the many dining and merchant establishments.

The SCWC is a "Not for Profit" Organization with a 27-year partnership with the City of Santa Cruz and Parks and Recreation. There are numerous positives as a result of WOW. We donate our Raffle proceeds, averaging \$8000.00 annually to primarily local Santa Cruz "Non-Profit Charities", several of which are City programs. In addition, because the SCWC provides the largest gathering of Wharf attendees the Wharf Merchants Association has repeatedly stated that WOW produces the most weekend revenue for their respective business. As I indicated above, 200 Woodies on display with their owners and Woodie fans visiting the city for the weekend results in added revenues for the City of Santa Cruz in the form of Hotel Lodging Taxes coupled with Local Sales Tax attributed to enhanced visitors to the many wonderful restaurants and unique shops within the City of Santa Cruz.

I do not envy the position each one of you finds yourself in as you make decisions on the horizon of moving forward into FY 2022. Hard choices, many compelling interest groups, and all good causes. We are particularly aware of the difficult decisions facing the Parks & Recreation Department in proposing budget cuts which impact so many of their core programs and events. SCWC and the City of Santa Cruz have partnered together on WOW for 27 years and during that time a close relationship has been built between our Club and the staff of Parks & Recreation. We

know how difficult it is for them to have to propose budget cuts which may greatly diminish or perhaps even eliminate many of the events our community has come to consider an important part of our Santa Cruz culture. With that being said it would be our fondest wish that the budget cuts being proposed which would impact WOW not be approved or that at least some of that funding remain. Recognizing that may not be possible at this time we would respectfully request that in future budget reviews the Santa Cruz City Council consider reinstating funds to support not only WOW, but other events impacted by FY 2022 projected shortfalls.

As a Not-for-Profit organization we do not have the deep pockets necessary to solely fund a WOW as it has been conducted in the past. Any budget cuts approved will most definitely impact our ability to host WOW and will no doubt result in many changes to what has become WOW tradition. Having said that we deeply appreciate the continued support of Parks & Recreation Department in their commitment to continue to support us in any manner they can that doesn't come at a financial cost. But even given that while WOW will hopefully still be good, it may not be the "Welcome to Summer" event that it has become.

This past year has been a difficult one and the road back to recovering better times will not be without bumps. But we in the SCWC want to be a partner with the City of Santa Cruz in that recovery and our most important contribution to that effort is the continuation of WOW. To that end we want to assure you we will continue to work with our partners the City of Santa Cruz, and the Parks & Recreation Department to make sure that WOW continues to be held.

Aloha and Mahalo,

Joe Solis

Joe Solis, President
SCWC

Rosemary Balsley

From: Judi Grunstra <judiriva@hotmail.com>
Sent: Monday, May 24, 2021 2:42 PM
To: City Council
Subject: May 26 Special Meeting on Budget

Dear Mayor and Council:

I reviewed the city budget and though I am certainly no expert in understanding it, when I see what is allocated for the golf course I feel bewildered and outraged.

Although the golf course did not lose money (for the first time) this year, the city still has budgeted for the following:

\$490,000 for improvements to the driving range (page 277)
\$400,000 for roof of the lodge (page 278)
\$350,000 for irrigation (over the next 3 years?) (page 283)
\$100,000 for sand trap renovations (page 284)

How is this an "equitable" approach, when one considers the programs, services and facilities that would have a far more significant impact on a greater number of Santa Cruz residents from different demographics?

Please, push back against these allocations!! Harvey West Pool, the Civic Auditorium, and other parks and community centers are more deserving of this money.

Thank you.

Judi Grunstra

Rosemary Balsley

From: Lira Filippini <lirafilippini@gmail.com>
Sent: Monday, May 24, 2021 6:41 PM
To: City Council
Subject: Budget Item - Tenant Sanctuary Program

Dear Councilmembers,

When allocating funding within the budget, please renew the funding for the Tenant Sanctuary Program, for equal to or greater than the \$30,000/year, as previously funded.

This is a valuable program and best to keep going.

Thank you for your time and careful consideration,

Lira Filippini

130 Belvedere Terrace,
Santa Cruz, CA 95062

Rosemary Balsley

To: Bonnie Bush
Cc: Julia Wood
Subject: RE: Proposed Santa Cruz Civic Budget Cuts

From: Bonnie Bush
Sent: Wednesday, May 26, 2021 11:13 AM
To: Rosemary Balsley <rbalsley@cityofsantacruz.com>
Cc: Julia Wood <jwood@cityofsantacruz.com>
Subject: FW: Proposed Santa Cruz Civic Budget Cuts

----- Forwarded message -----

From: Andrew Hurchalla, IATSE Local 611 Business Representative <businessrep@iatse611.org>
Date: Mon, May 17, 2021 at 9:12 PM
Subject: Proposed Santa Cruz Civic Budget Cuts
To: <dmeyers@cityofsantacruz.com>
Cc: <sbrunner@cityofsantacruz.com>, <sbrown@cityofsantacruz.com>, <jcumings@cityofsantacruz.com>, <rgolder@cityofsantacruz.com>, <skalantari-johnson@cityofsantacruz.com>, <mwatkins@cityofsantacruz.com>, <EBoard@iatse611news.groups.io>, Glen Schaller <political@mbcl.org>

Dear Mayor Meyers and member of the City Council,

I am Andrew Hurchalla, Business Representative for the International Alliance of Theatrical Stage Employees (IATSE) Local 611. I am writing on behalf of the membership of Local 611 to formally **oppose** the proposed budget cuts that will affect the Santa Cruz Civic Auditorium.

A reduction in budget for the building and staff would have a massive negative impact on the economy of the area, starting with the events and productions that are already lining up to start in late 2021/early 2022 in our area of California, and carrying over to other businesses. With these productions comes thousands of people wanting to spend money Downtown. Choking off that potential boost before it can happen is a step in the wrong direction for Santa Cruz.

Further, pre-covid there was a path that was working by having many long-lost production companies in talks to return to the Civic. Jessica Bond had a major hand in fixing these relationships, and has the knowledge and the staff to ensure that these possible events are extremely successful for the Civic, and Downtown in general. This previous progress will be stifled, and a major opportunity for the City will be missed if these budget cuts go through and strip the Civic staff of time and funding. These productions will happen, but they will just go elsewhere.

Many in the industry predict this will be the largest entertainment boom to hit the US in anyone's recent memory. The last thing the City should be doing is taking Santa Cruz out of that conversation by removing funding from one of the largest entertainment venues in the area, right at the time that entertainment is going to be exploding.

This building can be profitable, especially under current management, and could therefore fund other projects in the City of Santa Cruz. But money needs to be allocated *to* the venue to ensure that can happen, not removed from it to guarantee it doesn't have a chance.

Sincerely,

Andrew Hurchalla
Business Representative
IATSE Local 611, Santa Cruz/Monterey
C:831-704-6115, O:831-458-0338
www.iatse611.org



Economic Development Budget Hearings May 26, 2021



Agenda

01

Department Overview

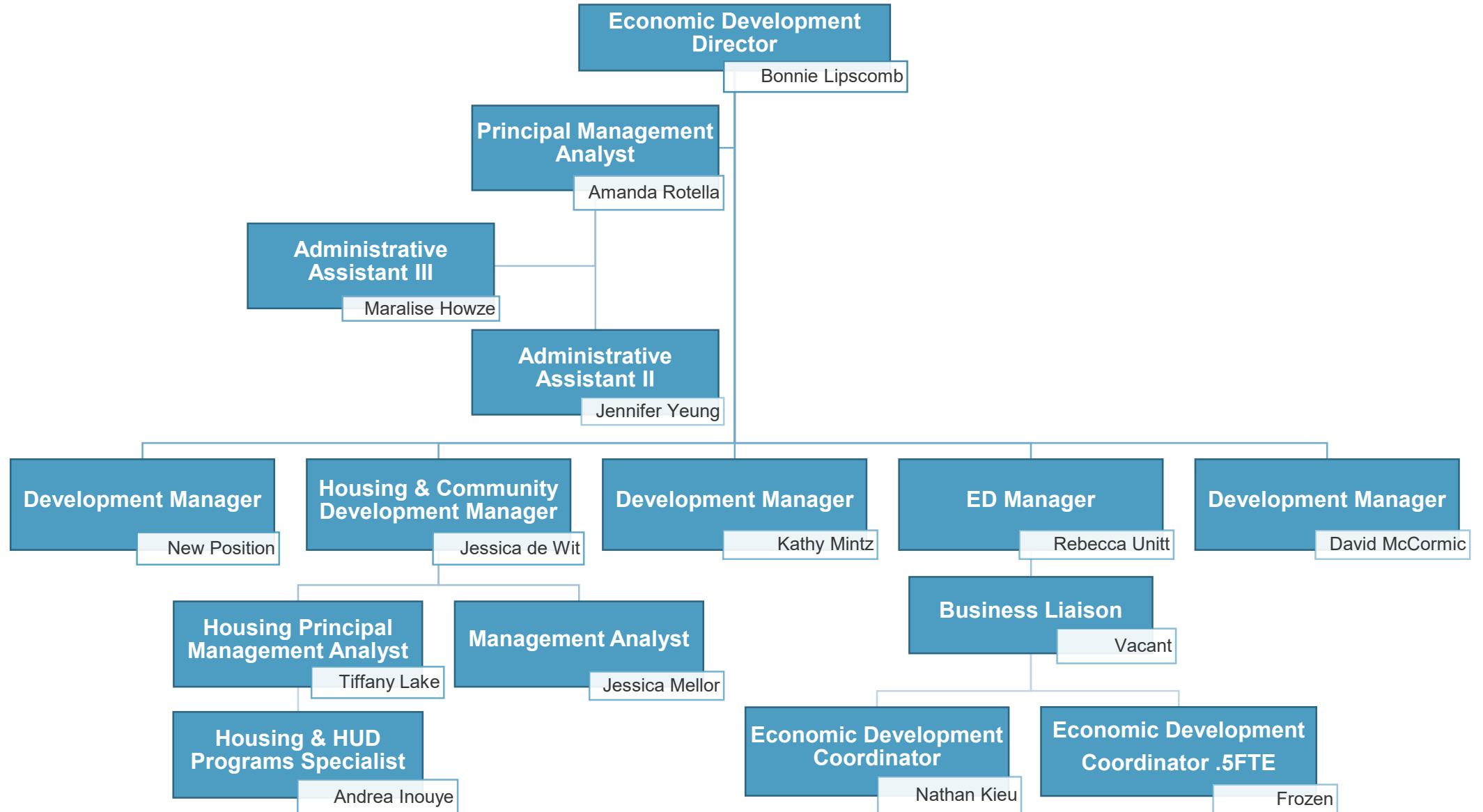
02

Achievements

03

FY 2022 Department Budget

The Economic Development Team: FY22



Our Team:



Bonnie Lipscomb



Rebecca Unitt



Amanda Rotella



David McCormic



Kathryn Mintz



Nathan Kieu



Jennifer Yeung



Maralise Howze



Andrea Inouye



Jessica Mellor



Tiffany Lake



Jessica de Wit

Core Services:



Business Development



Infrastructure Development
& Asset Management



Housing Development
& Preservation



Arts & Culture



This Is What We Do: Business Development



**SUPPORT
BUSINESS
CREATION**
permitting and
technical assistance,
and promotion of
small businesses



**CONVENE BUSINESS
LEADERS**
collaboration for citywide
and regional economic
development initiatives



**PROMOTE
BUSINESSES GROWTH**
financing and incentives,
beautification, and site
selection

This Is What We Do: Infrastructure Development & Asset Management



INFRASTRUCTURE DEVELOPMENT
large, complex projects, and redevelopment



PROPERTY DEVELOPMENT
coordination of community development projects



PROPERTY MANAGEMENT
Management of City-owned properties

This Is What We Do: Housing Development & Preservation



**AFFORDABLE
HOUSING CREATION**
partnering on
development of new
affordable housing
projects



**AFFORDABLE
HOUSING
PRESERVATION**
Monitoring of affordable
housing units and
resources to connect
residents¹¹⁸ with housing



**COMMUNITY
DEVELOPMENT
PROGRAMS**
State and federal
funding for programs
serving low-income
residents

This Is What We Do: Arts & Culture Development



PUBLIC ART PROGRAMS

grants and programs to support murals, sculpture, and other public art features



ARTS & CULTURE SUPPORT

collaboration and convening for arts & cultural events and organizations

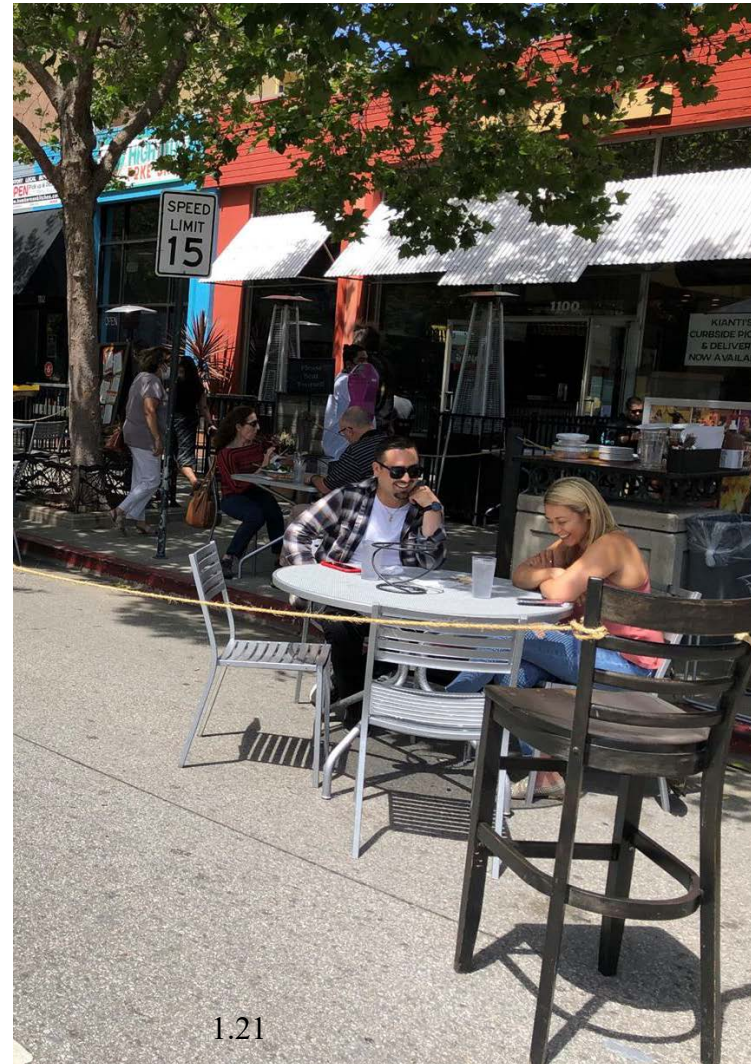


SUPPORT WORKING ARTISTS

helping artists turn their passions into businesses

ACHIEVEMENTS

BUSINESS SUPPORT IN RESPONSE TO COVID



SANTA CRUZ COUNTY BLUEPRINT FOR A SAFER ECONOMY WEEKLY STATUS REPORT FOR 05/18/21

WHERE ARE WE IN THE TIERS?

WIDESPREAD Many non-essential indoor business operations are closed.
SUBSTANTIAL Some non-essential indoor business operations are closed.
MODERATE Some indoor business operations are open with modifications.
MINIMAL Most indoor business operations are open with modifications.

CURRENTLY IN YELLOW TIER 4

THIS WEEK'S METRICS:

	SC County Metrics	Data Trend	Minimal Tier Targets
Adjusted Cases	1.0 Daily new cases (per 100k)	↓ -0.5	<2 Daily new cases (per 100k)
Positive Tests	0.5%*	↔	< 2%
Weeks in Current Tier**	0	↔	--

Weeks Meeting Lesser Tier Criteria

**If adjusted cases and positive test metrics fall into two different tiers, the county will be assigned to the more restrictive tier.

**County must be in current tier for 3 weeks and have 2 consecutive weeks with metrics meeting lesser tier to advance.

TIER 4 ALLOWS INDOOR OPERATIONS TO RESUME FOR SOME BUSINESSES INCLUDING:

- Restaurants with modifications at a max of 50% capacity
- Non-Mall Retail - with modifications
- Gyms and Fitness Centers + indoor pools
- Saunas + Steam rooms with modifications and max 50% capacity
- Museums, Zoos, and Aquariums with indoor modifications
- Movie Theaters with modifications max 50% capacity
- Amusement Parks Max with modifications max 35% outdoors capacity and max 25% indoor capacity
- Outdoor live events with restrictions max 67% capacity including suites at 25% max capacity per suite
- Shopping Centers (Malls, Destination Centers, Swap Meets) open indoors with modifications and closed common areas and reduced capacity food courts
- Hotels and Lodging with modifications and Fitness centers 50% max capacity + indoor pools + Spa Facilities
- Places of Worship with modifications and max 50% capacity
- Bars (where no meal provided) with modifications and max 25% capacity, or 100 people, whichever is fewer
- Wineries, Breweries, and Distilleries open indoors with modifications 50% max capacity or 200 people, whichever is fewer

SANTA CRUZ RESILIENCE MICROLOAN PROGRAM

IN PARTNERSHIP WITH
SANTA CRUZ COMMUNITY CREDIT UNION

OF NOTE: NEW USES OF ED TRUST FUND

SANTA CRUZ RESILIENCE MICROLOAN PROGRAM

PROGRAM GUIDELINES



SANTA CRUZ
ECONOMIC
DEVELOPMENT

GET
VIRTUAL

[Home](#) [About](#) [Partners](#) [Students](#) [Sign Up](#) [Blog](#)



GetVirtual gives local businesses affected by COVID-19 the tools to adapt to the virtual landscape and extend their businesses online.

[Sign Up Now](#)

BUSINESS SUPPORT RECOVERY & REBUILDING

Permanent Parklets, Filling Vacancies, Additional Funding

- ***Grow Santa Cruz County Revolving Loan Fund***
- ***Ongoing Shop Santa Cruz Campaign & Banners***
- ***City Arts Recovery Design Program (CARD)***
- ***Downtown Pops! Vacant Storefront Activation Program***
- ***Developing Permanent Parklet Program***
- ***Implementation of 5 year ED Strategy***

HOUSING FUNDING RECEIVED

\$5M

State Local
Housing Trust
Fund (LHTF)
Grant

\$1.2M

State Permanent
Local Housing
Allocation (PLHA)

\$350K

State HCD
Relocation
Funds

HOUSING MILESTONES

- Amended the Inclusionary Housing Ordinance to bring Workforce Housing options to the community.

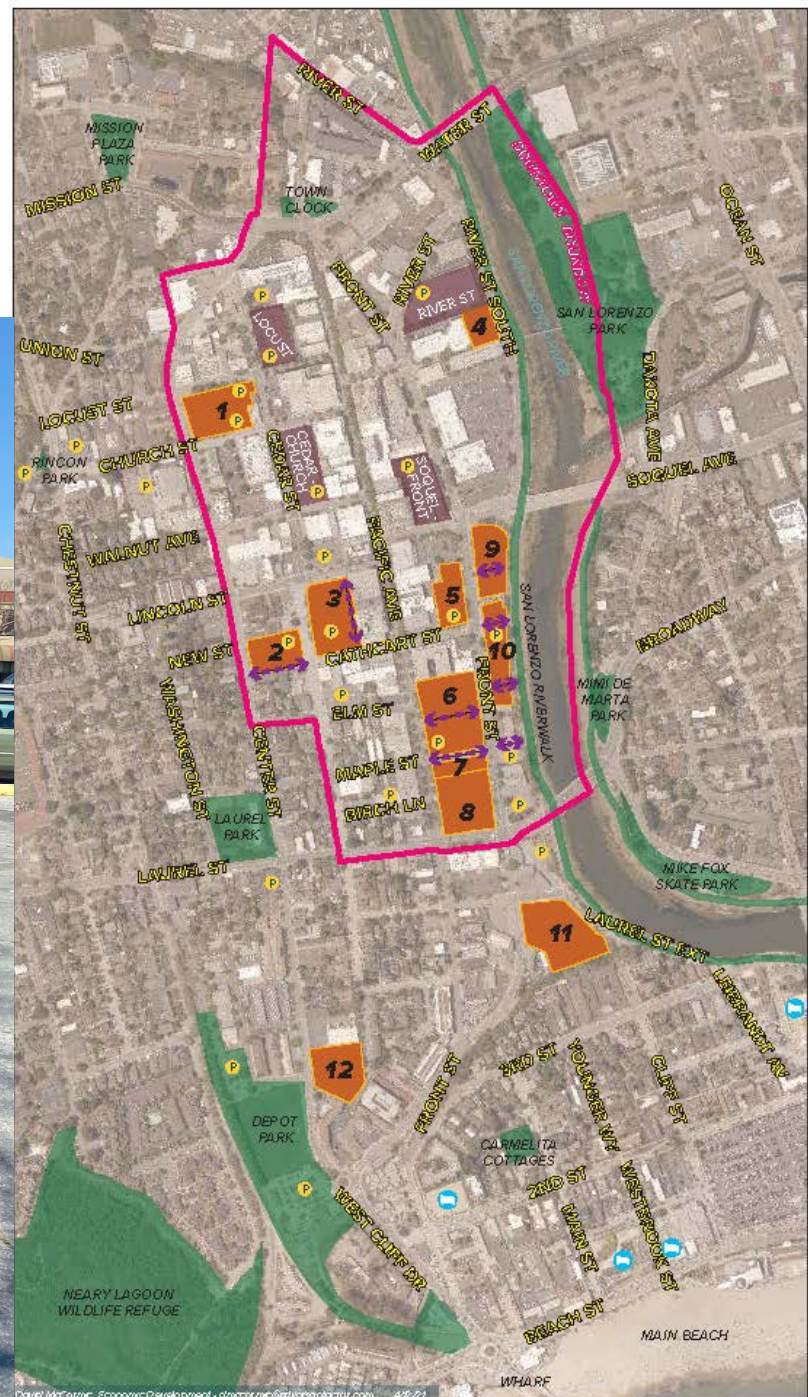


- Completed 5 Year Consolidated Plan for 2020-2025 bringing over \$1.2 Million of CDBG/CDBG-CV and over \$400K of HOME funding to the community.

LIBRARY MIXED-USE PROJECT



1.26



1. CURRENT LIBRARY SITE
224 Church St
Visioning Begins Soon
2. CEDAR ST APARTMENTS
538 Cedar St - Lot 5 (Calvary)
Pacific Union Partners
3. CEDAR PARKING 'LOT 4'
Future Library, Affordable Housing, Mixed-use, + Parking
4. 155 RIVER ST SOUTH
418 Project Relocation
5. FRONT/CATHCART PARKING
Future Farmer's Market?
6. PACIFIC STATION NORTH
*Metro + Affordable Housing
First Communities Housing*
7. PACIFIC STATION SOUTH
*Affordable Housing, Dientes, +
SC Community Health
For the Future Housing*
8. PACIFIC-FRONT-LAUREL
*Housing + Mixed Use
Anton DevCo*
9. 530 FRONT ST
*Housing + Mixed Use
Swenson*
10. RIVER-FRONT
*Housing + Mixed Use
Lawlor Land Use*
11. 140 FRONT ST
SC Warriors Arena
12. 130 CENTER ST
*Housing + Mixed Use
Swenson*

- PROJECT SITES
- P PUBLIC PARKING
- PARKING GARAGE
- ➡ HOTEL PROJECTS
- PARKS
- ↔ FUTURE PASEO

SCALE - 1:7,200

200 100 0 200 400 600 800 Feet



CITY OF SANTA CRUZ

COMMUNITY INPUT FOR LIBRARY SITE RE-USE VISIONING

Please look at the following three options for re-using the site and indicate your preferences in the box below.
Por favor, mire las siguientes tres opciones para volver a usar el sitio e indique sus preferencias en el cuadro de abajo.



MORE PLAZA/PARK with some low income housing
MÁS PLAZA/PARQUE con viviendas de bajo ingreso

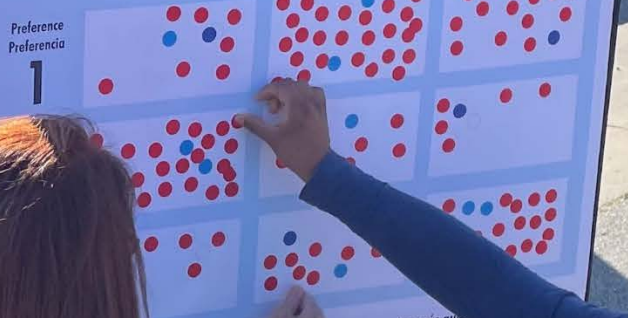
MORE LOW INCOME HOUSING with some plaza/park
MÁS VIVIENDAS DE BAJO INGRESOS con algunas plazas/parques

REUSE EXISTING BUILDING for new use
REUTILIZACIÓN DE EDIFICIOS EXISTENTES para otro uso

Plaza + Park with Housing
Plazo + Parque con Vivienda

Mixed-Use Housing with Civic Plaza/Park
Vivienda de uso mixto con plaza/cívica/parque

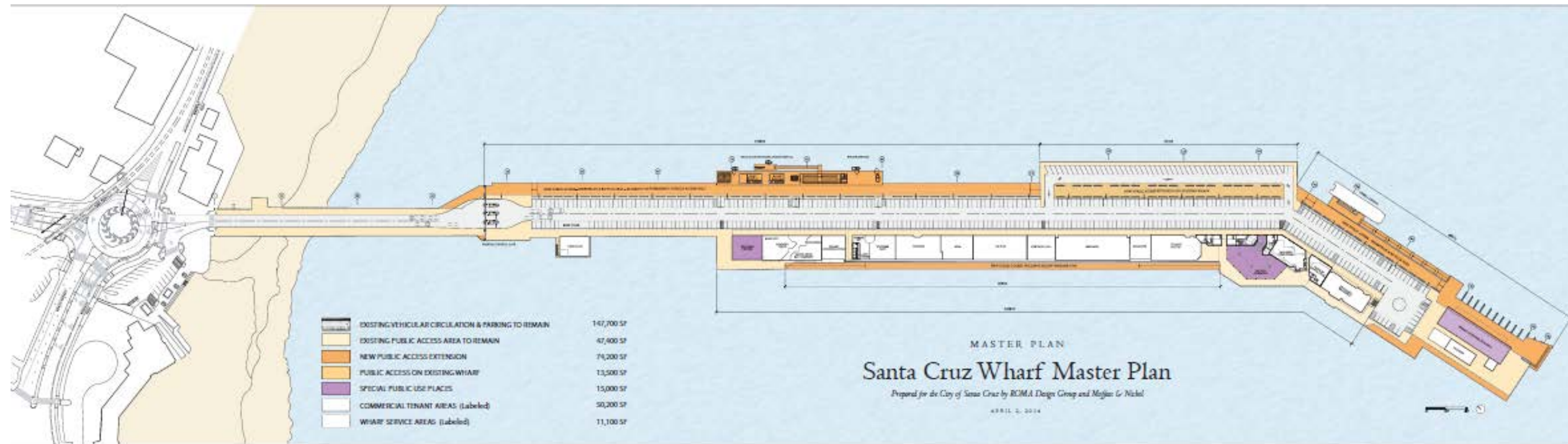
Library Structure Re-purposed with Parking
Estructura de la biblioteca reutilizada con estacionamiento



¿Hay algo más que...
...you would like to tell...
...down the trees downtown.

LIBRARY SITE RE-USE ENGAGEMENT

WHARF MASTER PLAN APPROVED & EIR CERTIFIED



\$620,000 EDA Grant for Structural Repairs

PROPERTY MANAGEMENT

- Relocated Watershed Compliance Team
- 95%+ Tenant retention through pandemic



PROPERTY MANAGEMENT

Midtown Fridays Partnership with Event Santa Cruz



CITY ARTS



ARTS
COUNCIL
SANTA
CRUZ
COUNTY



City Arts Recovery Design

PILOT GRANT PROGRAM

SEA WALLS SANTA CRUZ

A DROP OF PAINT CAN CREATE AN OCEAN OF CHANGE

We are excited to host the first Sea Walls: Artists for Oceans project to take place in Santa Cruz, California. In summer 2021, our team of international and locals artists will gather in Santa Cruz, over a period of ten days, to create a series of locally relevant public artworks to help spur environmental activism, while beautifying the town's urban streetscape.

The public artworks will serve as educational tools and conversation-starters throughout the project and beyond. Addressing marine environmental issues relevant and of importance to the local community, our goal is to ignite ownership for the sustainability of natural resources.



FESTIVAL COMPONENTS

ART | EDUCATION | ACTION

Beyond the curation of purposeful, ocean-themed environmental public art, Sea Walls Santa Cruz aims to incorporate a whole host of side events*, making it a holistic event for young and old alike. From youth outreach activities and film screenings to mural tours and panel discussions, the week-long programming will provide plenty of opportunities for the community to get involved.



Live Mural Painting



Film Screenings



Mural Viewing Tours



Coastal Clean-Up



**Virtual Panel Discussions
+ IG Lives**



Youth Workshops



Outdoor Art Show



Opening & Closing Events

*All events will be held virtually or in-person with proper social distancing and limited attendance, in accordance with the latest COVID-19 restrictions and guidelines.

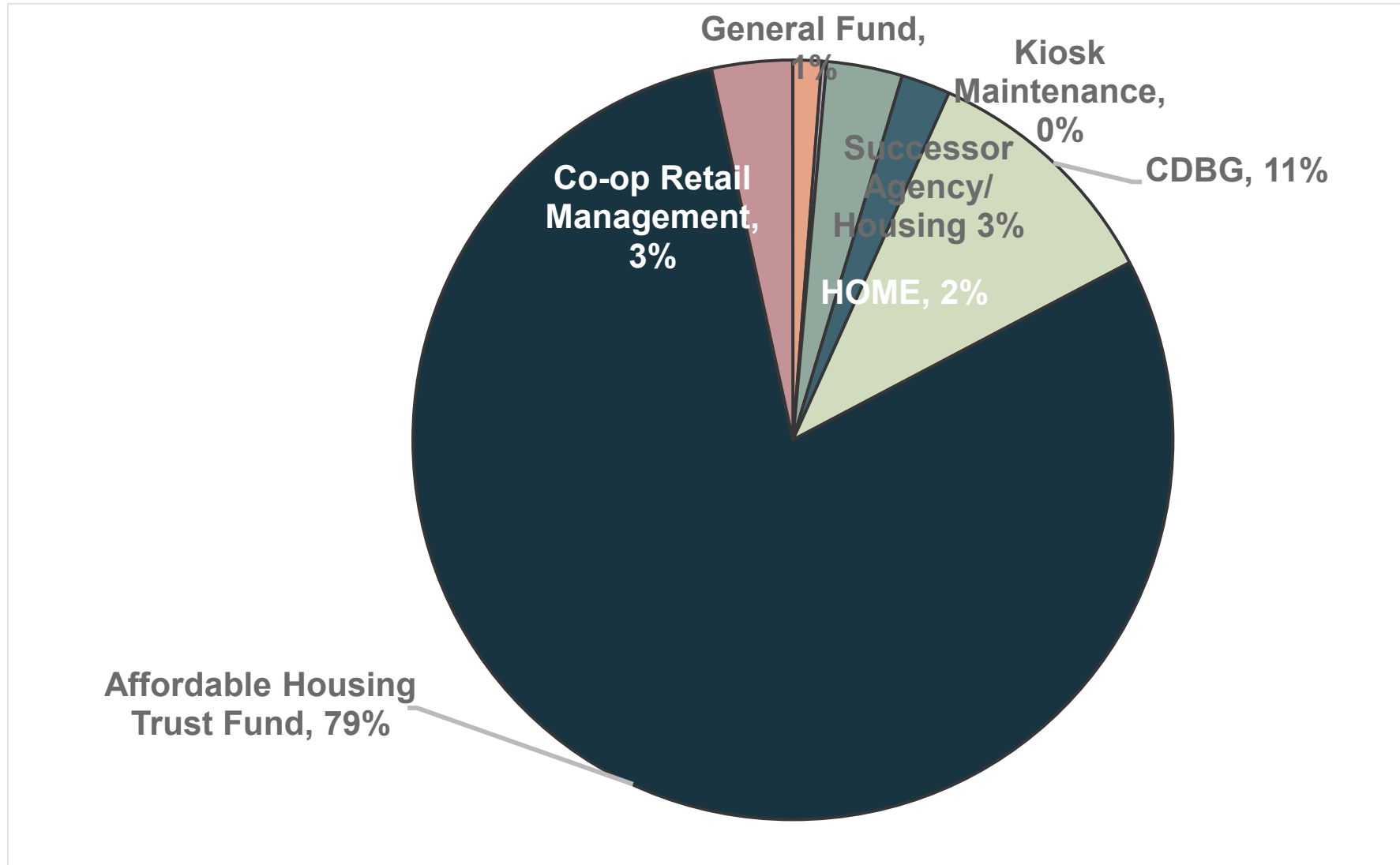
ECONOMIC DEVELOPMENT FY 22 DEPARTMENT BUDGET

ECONOMIC DEVELOPMENT

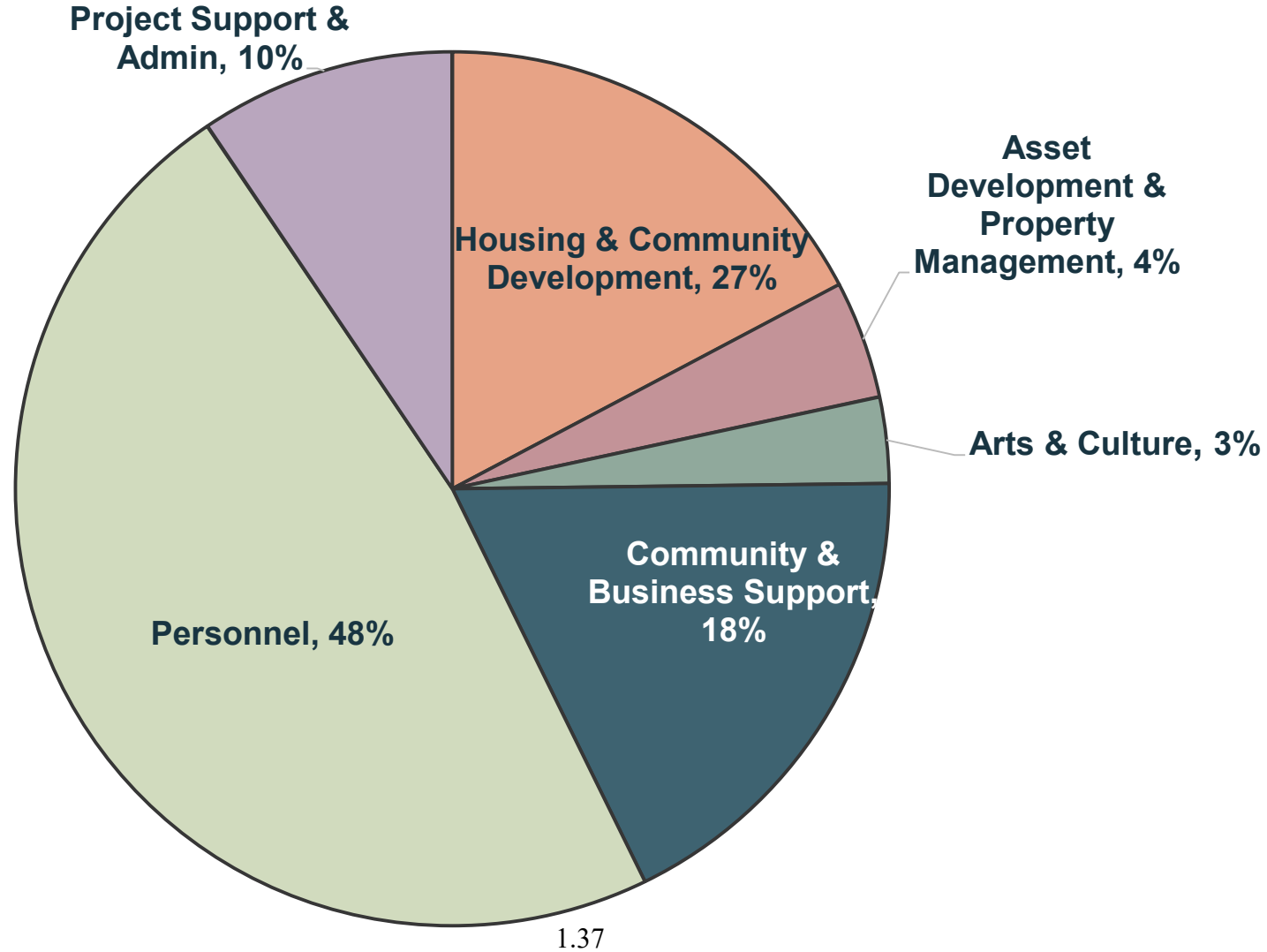
—Adjusting to a Post Pandemic Recovery

- Responsive to identify community needs
- Adaptive and collaborative in program delivery
- Revenue generation through grants and new sources

TOTAL REVENUES \$6,843,394



TOTAL EXPENDITURES \$4,425,753



BUDGET REDUCTIONS OF \$181,166

66,166	Reduced Temporary Staff & Professional Services. Savings from Housing Division move to Annex.
10,000	Reduce training budget.
10,000	Reduced trolley operations.
35,000	Cannabis Equity Project will be completed.
60,000	Reduce property management expenses

REVENUE GENERATION FOCUS

TOTAL GRANT APPLICATIONS – 7
TOTAL GRANT REQUESTS - \$94-117M

- EDA American Rescue Plan
- Statewide Parks Program Grants with PR & PW (3)
- The Next EPIC Challenge
- Affordable Housing and Sustainable Communities Grant
- Infill Infrastructure Grant

DEPARTMENT CHALLENGES?

- Staff at capacity
- New opportunities/grants limited
- Will need to bring on additional capacity if significant grant funding is awarded

Total Recent Awards (not budgeted) - 3
Total Grants Awarded - \$7,020,000

Total New Grant Applications— 7
Total Grant Funding Requested - \$94-117M

Questions?



LEARN MORE ON OUR WEBSITE:
ChooseSantaCruz.com



Planning & Community Development

Budget Hearings
May 26, 2021

Agenda

01

FY22 Budget

02

Department Overview

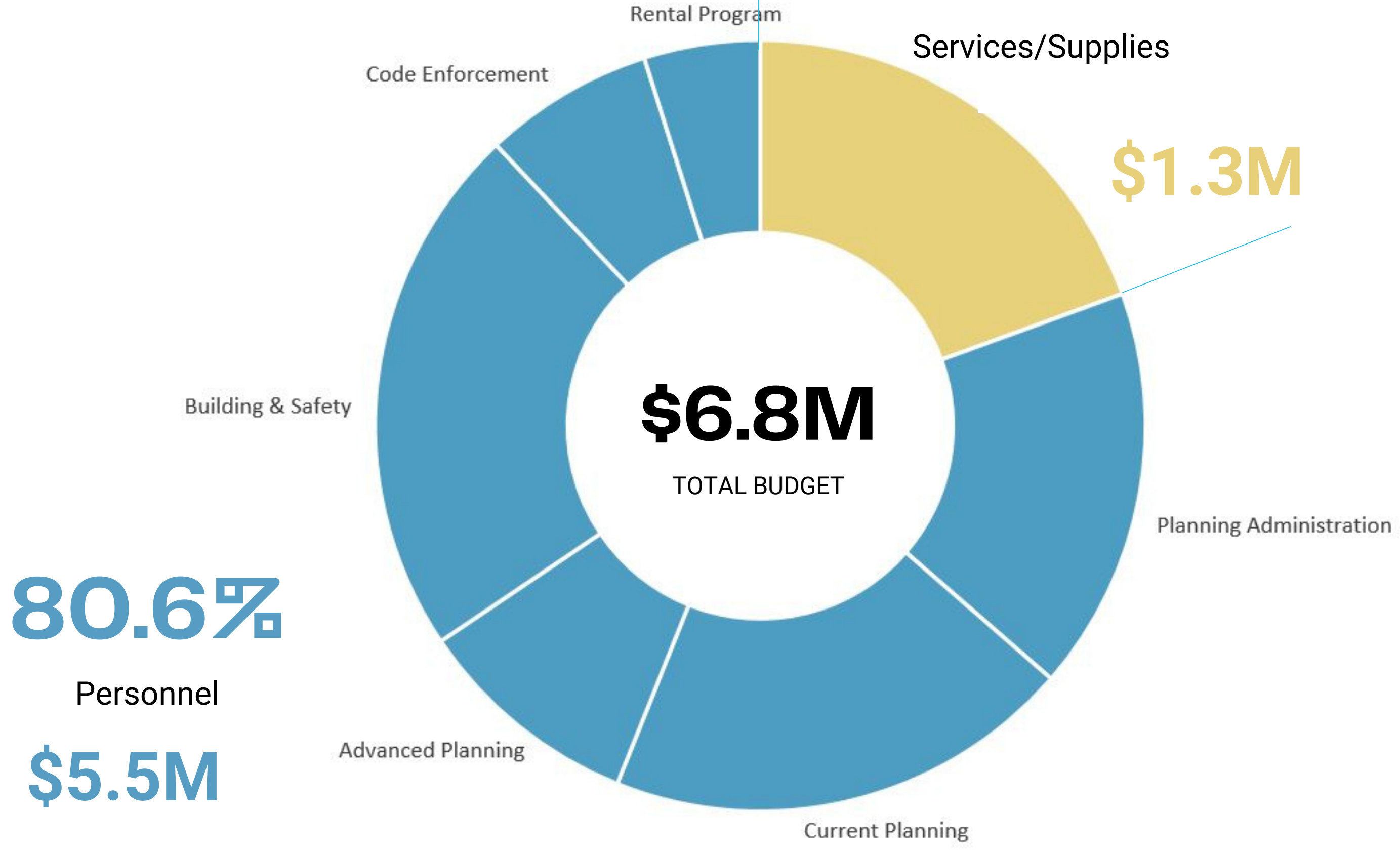
03

Achievements



FY22 BUDGET

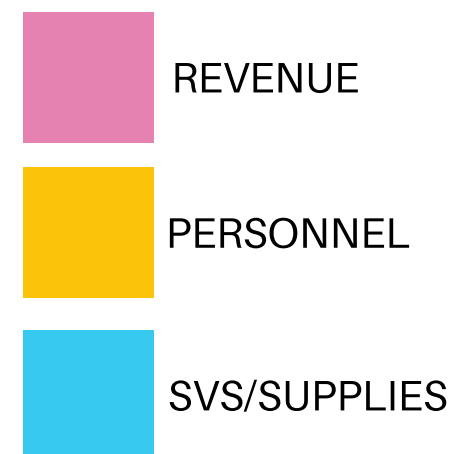
DEPARTMENT BUDGET



Budget Changes

Compared to FY 21 Adopted Budget

- Supplies and Materials Relatively Unchanged
- Personnel Costs Increased
- Additional \$345,000 needed for plan review and inspection support.
- Expected Revenue Increase

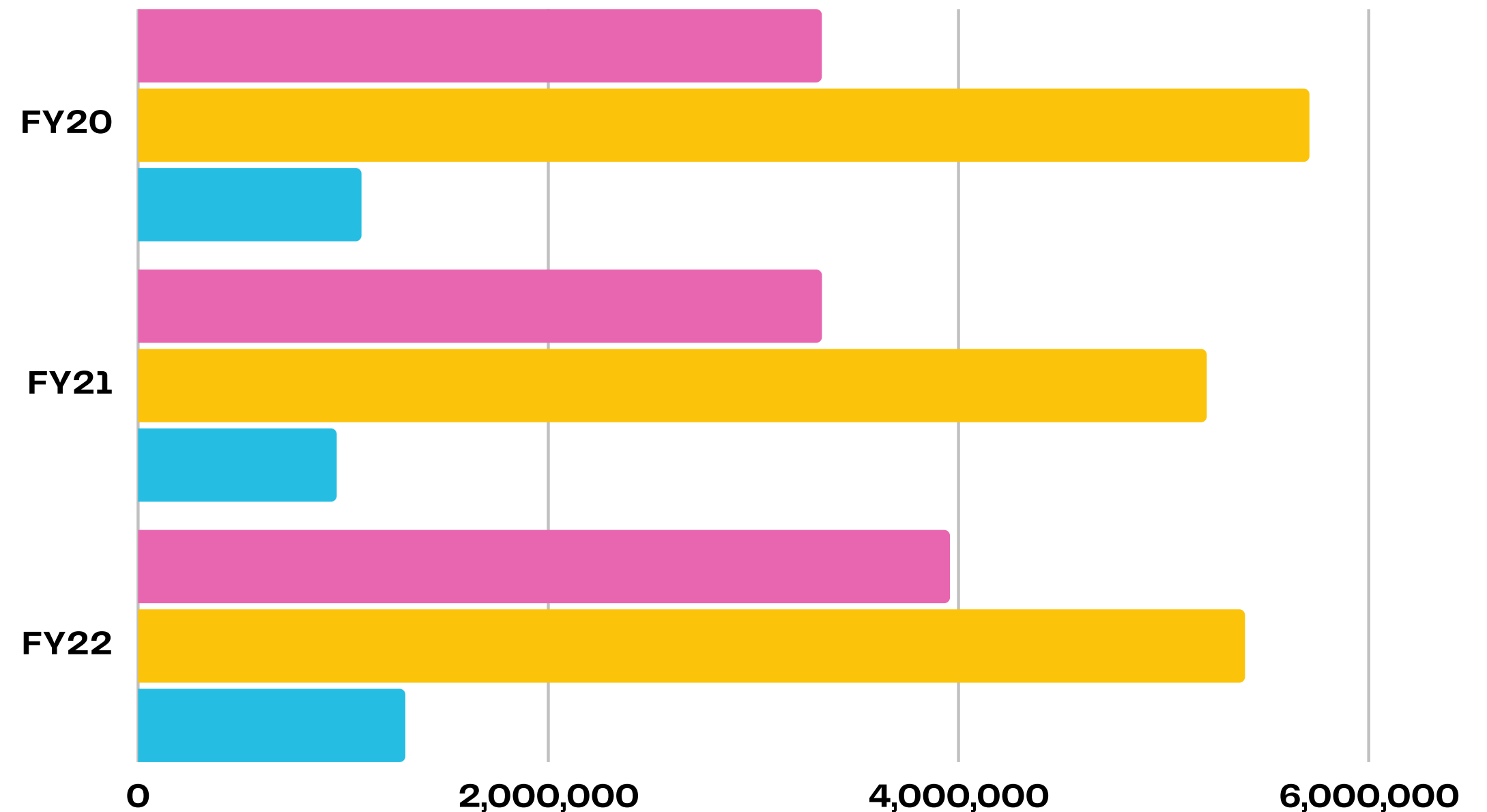


+\$469k

Expected Revenue Increase Compared to FY21 Adopted

+345k

Expected Expense Increase Compared to FY21 Adopted



Essential Services

Enhance quality of life, safety, and civic pride for our community by providing land use and development guidance through responsive, respectful, and efficient public service

Planning & Community Development |
FY22 Budget Hearings



Residential & Non-Residential Development

Partner with the community to create long-range planning documents and review proposals to implement those plans.



Public Health & Safety

Ensure safe, "green," and healthy building stock is constructed and maintained throughout its life.



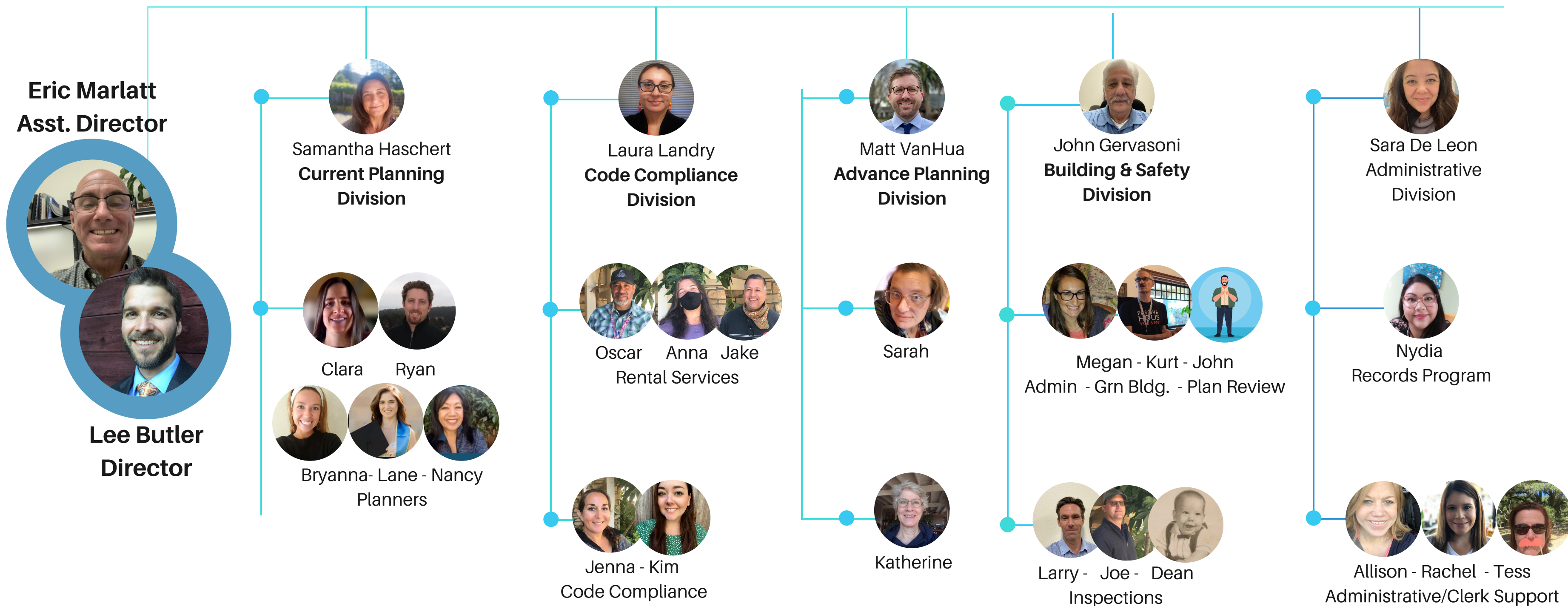
Efficient Service Delivery and Quality Customer Service

Relates to organizational goals such as fiscal sustainability, promotion of affordable housing, and high quality built environment.

PLANNING & COMMUNITY DEVELOPMENT

34 FTES

The Team



PERFORMANCE

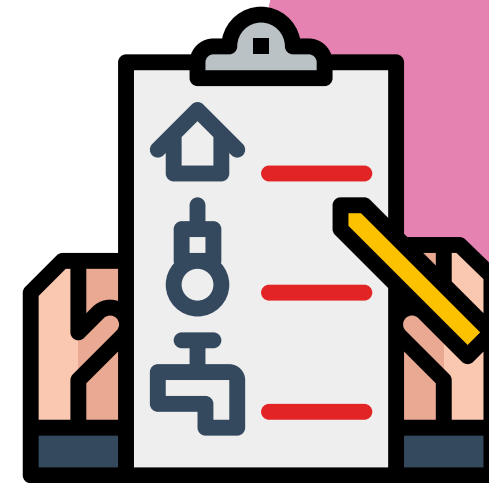
SERVICE DELIVERY



**OVER 1,500
BUILDING
PERMITS ISSUED**



**OVER 15,000
CALLS RECEIVED**



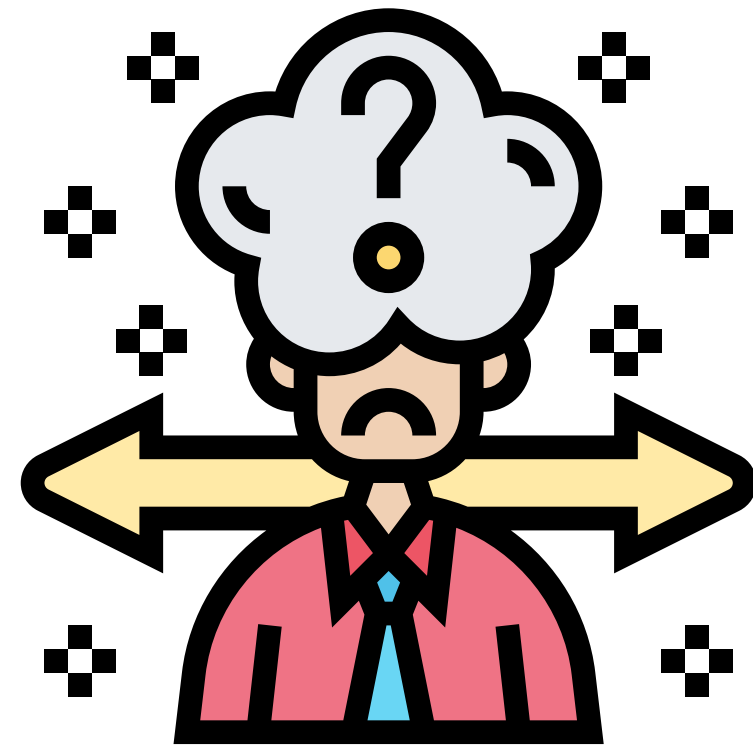
**OVER 13,000
INSPECTIONS
COMPLETE**



**BUILDING PERMIT VALUATION
\$43M**

COVID Challenges

SERVICE DELIVERY



COLLABORATION
CHANGE MANAGEMENT



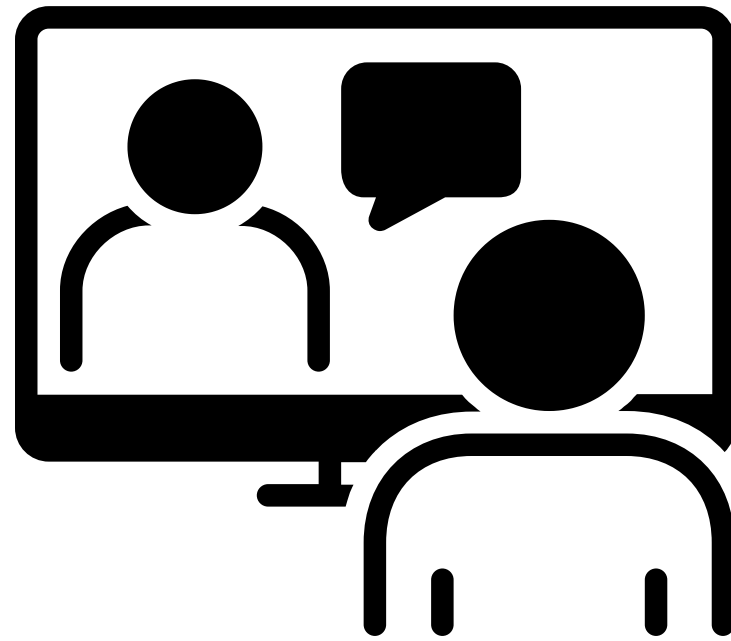
VERIFICATION
VIRTUAL INSPECTIONS



COMMUNICATION
EFFICIENCY

New Normal

SERVICE DELIVERY



VIRTUAL MEETINGS



ONLINE SERVICES



REMOTE WORK

Achievements (FY21)



Affordable Housing

Approved over 200 units in 100% affordable projects and another 94 units under consideration in June 2021.



Mixed-Use Projects

Approved 398 multi-family housing units including a 175 unit mixed-use project between Front St. and the Riverwalk



Business Process Optimization

Evaluate and establish process improvements, leveraging new technology.



Received over \$600,000 (State Grants)

Includes state funding for the Downtown Plan Expansion and Housing Element.



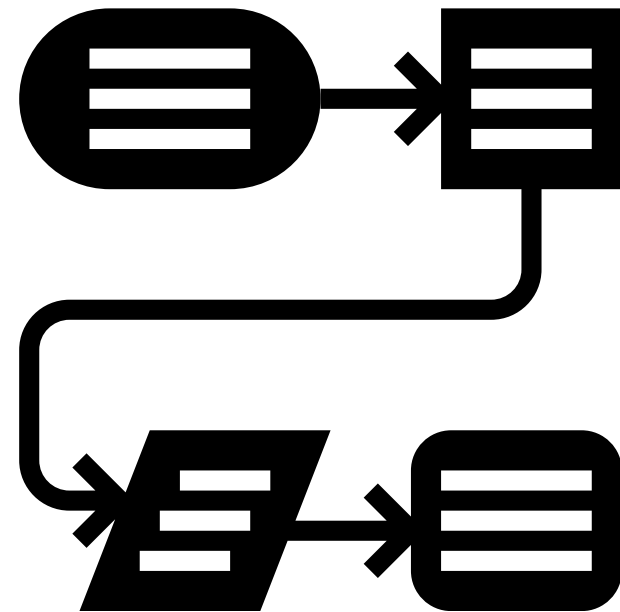
On-Going Revenue Sustainability

Revised flat-rate fee structure in Code Compliance, and new childcare and public safety impact fees.

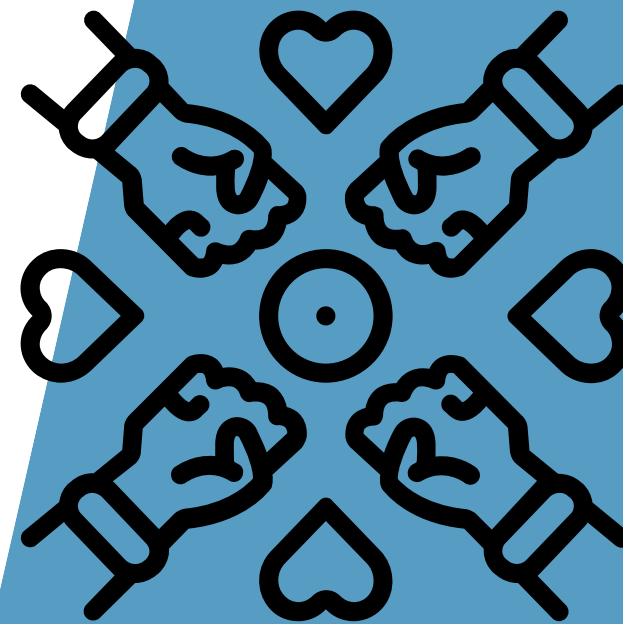
Business Process Optimization



CUSTOMER SERVICE



PROCESS



TEAMWORK



EFFICIENCY

QUESTIONS





City Council and
City Manager's Office (CMO)
Budget Hearings
May 26, 2021

Agenda

01

Our Services and Who Delivers Them

02

Achievements

03

Our Fiscal Year (FY) 2022 Budget



Our Services and Who Delivers Them

CMO Major Service Areas



City Clerk Functions



Administration & Council Support

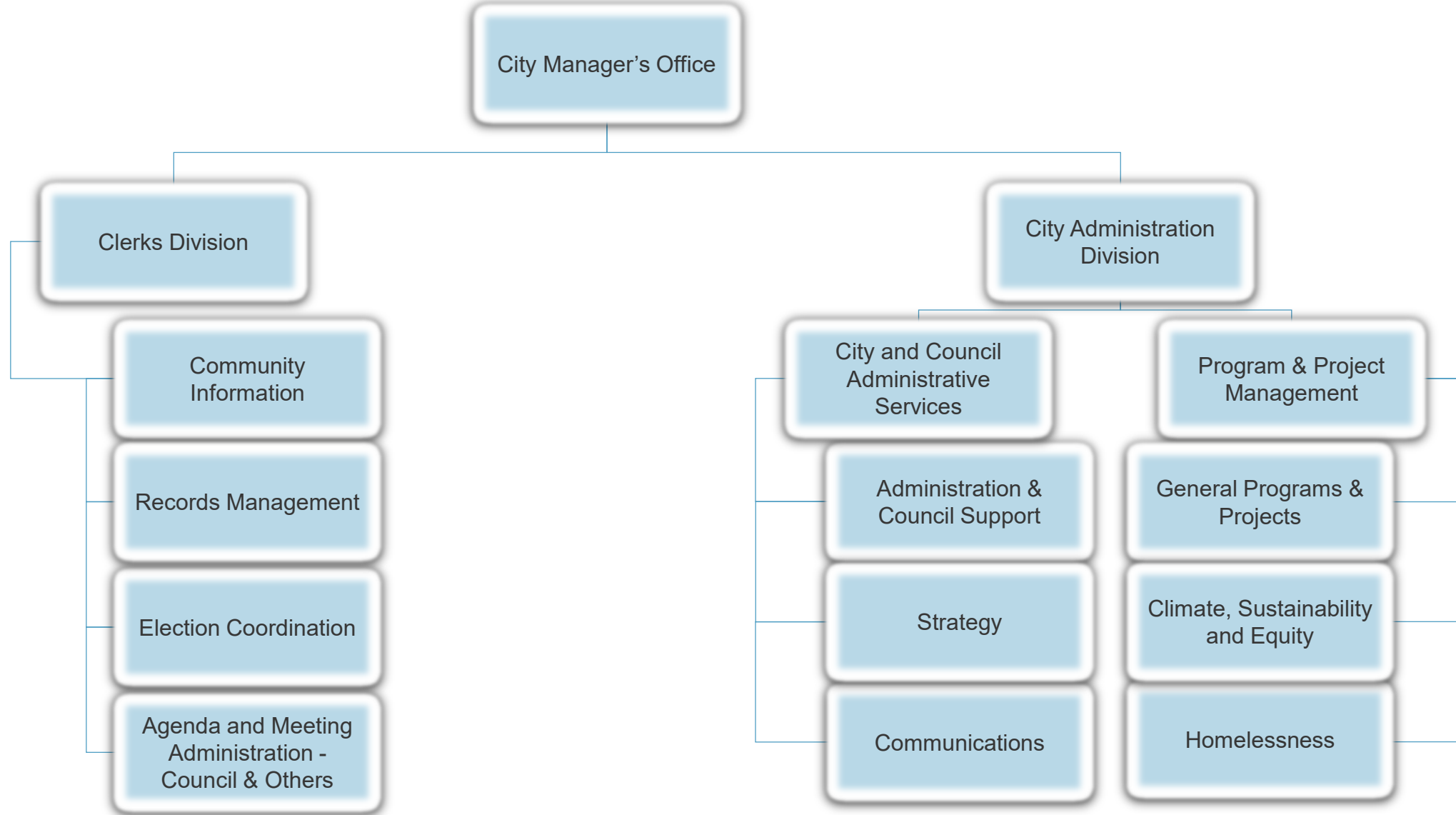


Strategy & Communications



Program & Project Management

CMO Functions within Our Service Areas



When Does the CMO Get Involved?

Citywide

Multiple Departments - Interdepartmental

Interagency

Council Assignment or Other Factors

Program and Project Details



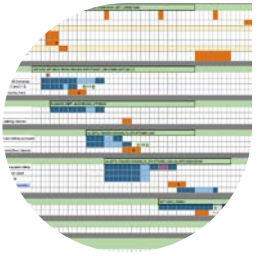
- Programs
 - Contract Administration, including CORE and Other Social Services Grants
 - Independent Police Auditor
 - Legislative Program
- Standing Committees – Climate Action Task Force; Commission for the Prevention of Violence Against Women (CPVAW); Community Programs Committee; Public Safety Committee

Program and Project Details



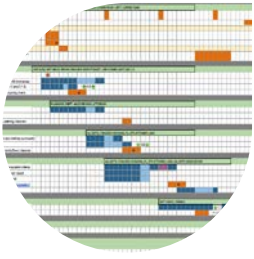
- Ad Hoc Committees
 - Revenue
 - Green Economy
- Joint Powers Authorities (JPAs)
 - Santa Cruz County Animal Services
 - Santa Cruz Public Libraries
 - Santa Cruz Regional 9-1-1

Program and Project Details



- “General” Projects
 - (Strategy) Re-Envision Santa Cruz – Interim Recovery Plan
 - California Voters Rights Act (CVRA)
 - Housing Matters Hygiene Bay
 - Grants Management Integration and Improvements
- Climate Action and Sustainability
 - Climate Action Program (CAP) 2020, then 2030
 - Health in All Policies – Year 1 Report + Years 2-5 Work Plan
 - West Cliff Drive Adaptation and Management Plan

Program and Project Details



- Homelessness Response
 - Regional Partnership Relationships and Alignment
 - COVID-19 Response
 - Citywide and Regional Encampment Coordination and Response
 - Ordinance
 - Development
 - Implementation – storage, safe sleeping, other managed encampment(s), hygiene services, clean-up, etc.



FY 2021 Achievements

Achievements - Clerks



- ✓ Brown Act training for City commission members and staff



- ✓ Administration of ~27 regular and special Council meetings

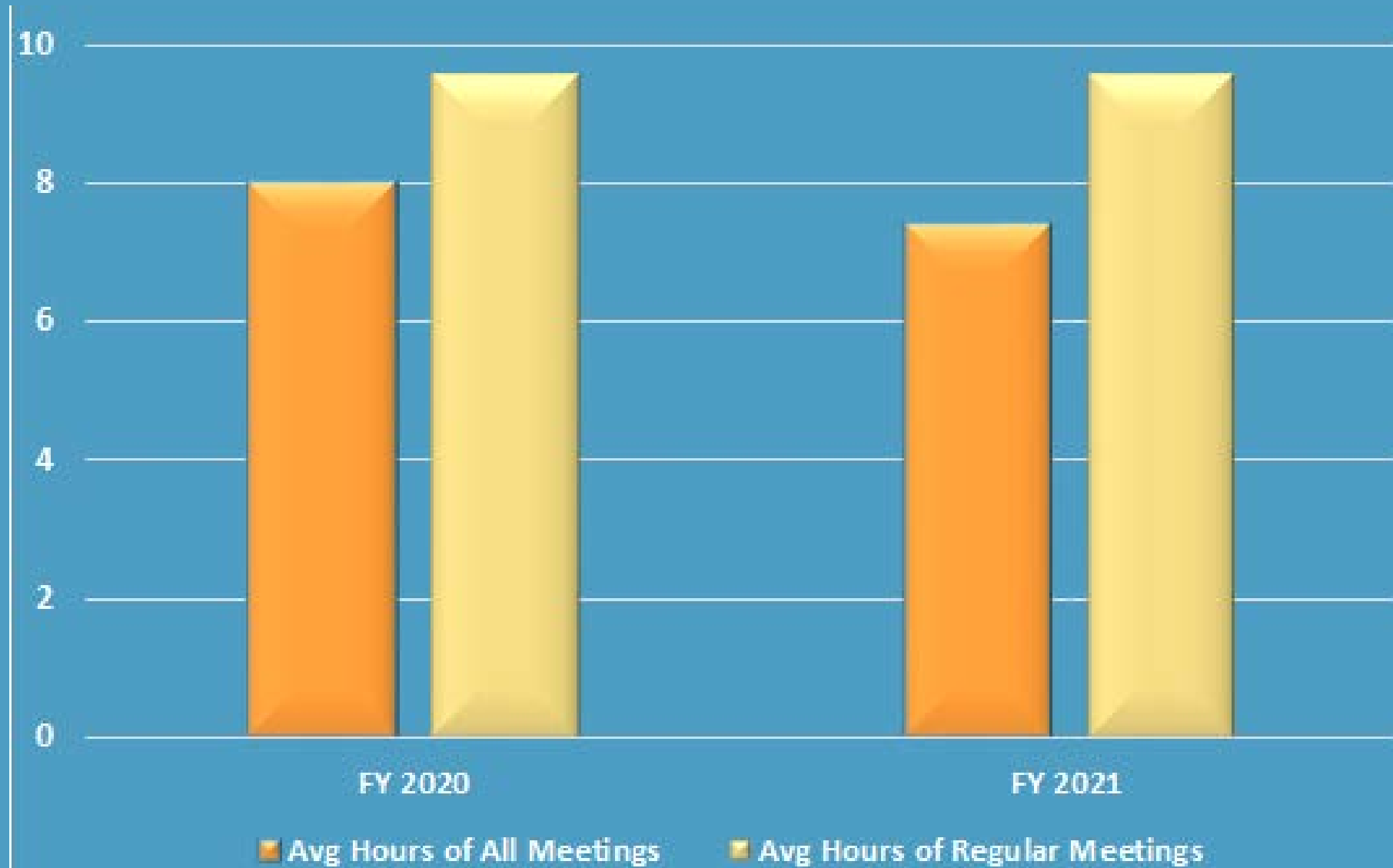


- ✓ 98% deadline compliance for Statements of Economic Interest

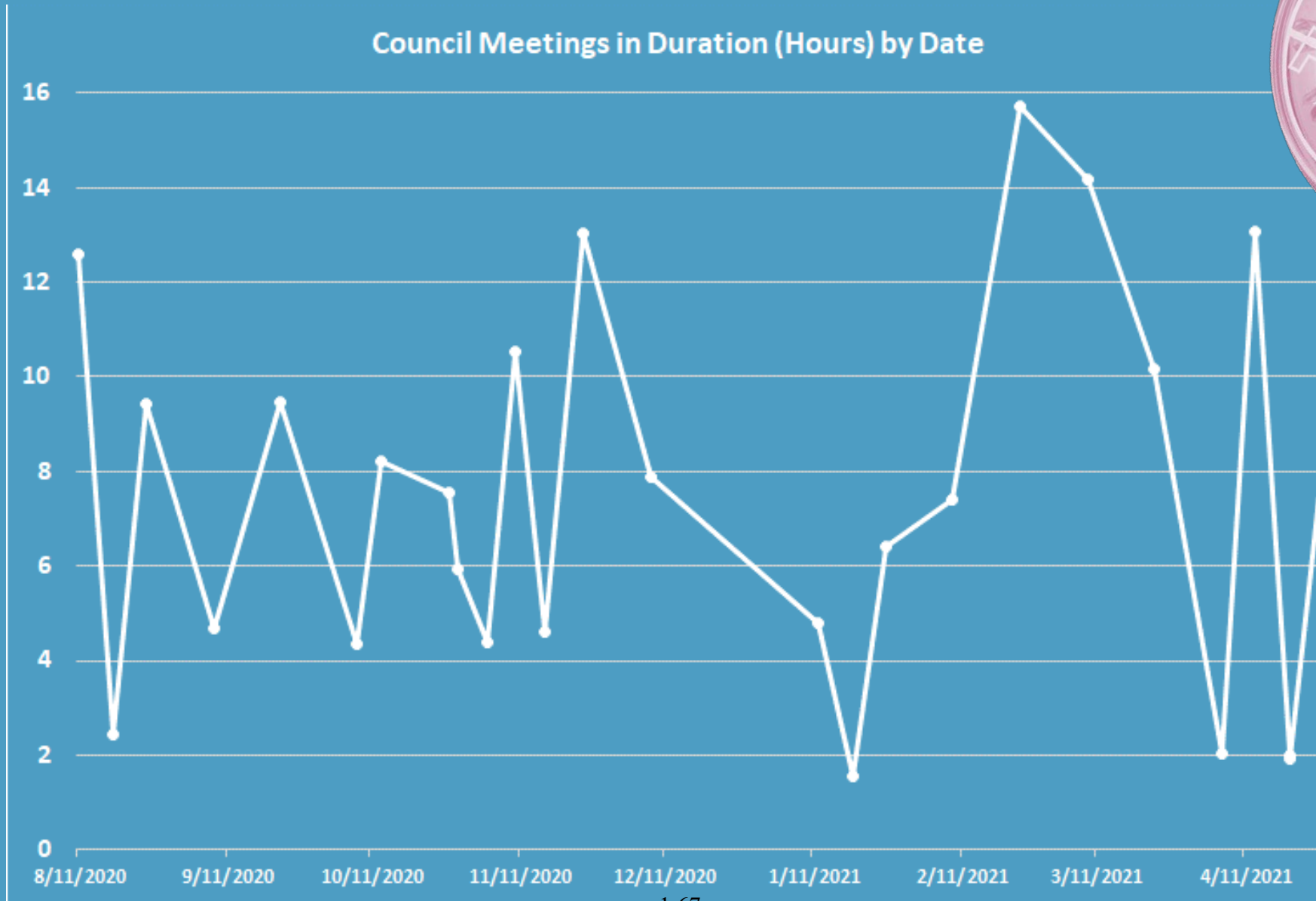


- ✓ Management of ~232 public records request

Groovy Tuesday(s)



Why Do I Feel Like a Yo-yo?



City Council and Administrative Services



- ✓ Management of thousands of emails – to and for Council and City, or triaged out to Departments



- ✓ Hosting of 5 citywide employee communications meetings -> ~7 by end of FY 2021



- ✓ With Council, development and implementation of City's recovery strategy, Re-Envision Santa Cruz



- ✓ Development of comprehensive citywide communications strategy

Program & Project Management



- ✓ Re-engineering of core functions – Independent Police Auditor; Legislative Program



- ✓ Progress on key climate, sustainability and equity projects



- ✓ Polling and facilitation of work for City revenue ballot measure



- ✓ Pilot programs – street vending; integrated, citywide grant writing services



Our FY 2022 Budget and Outlook

FY 2022 “Re-Envision” Goals



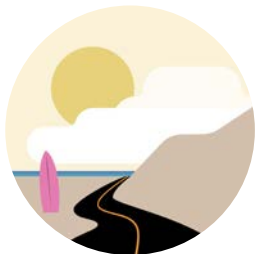
Fiscal Sustainability

Grants citywide roadmap, centralized coordination and targeted volume increase. Successful potential November 2021 revenue ballot measure. Partnership with Departments for on-going corrective structural fiscal changes.



Downtown and Business Revitalization

Strategic communication support and outreach for critical business and housing projects. Participation in and coordination of workforce development and other Green Economy projects.

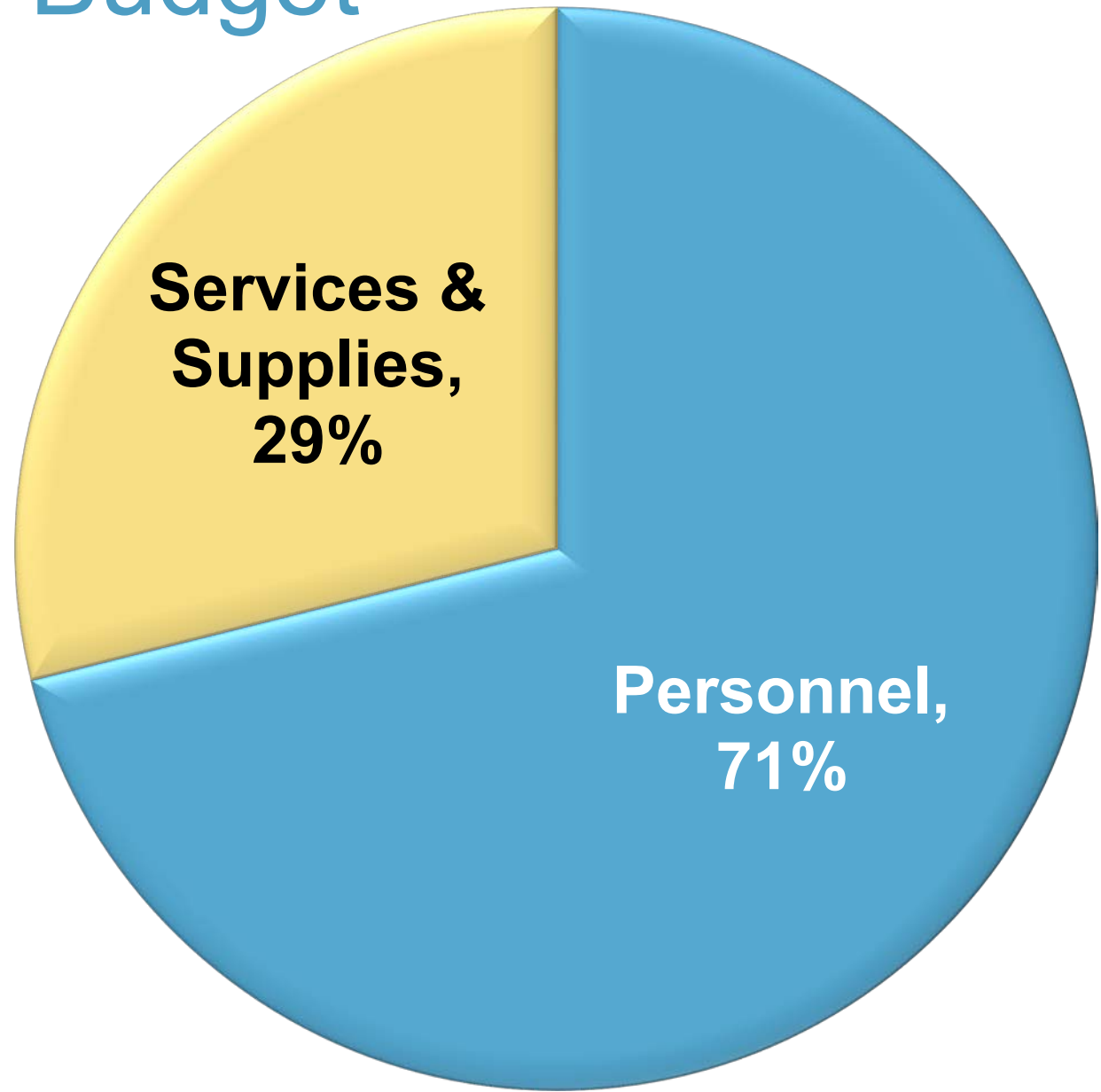


Infrastructure (+ Core Services, Equity, Well-being, Sustainability)

Implementation of various supportive services for unhoused community (see later slide for other next steps). Further adoption and roll-out of Health in All Policies. Climate Action Plan 2030.

City Council Budget

\$493,942



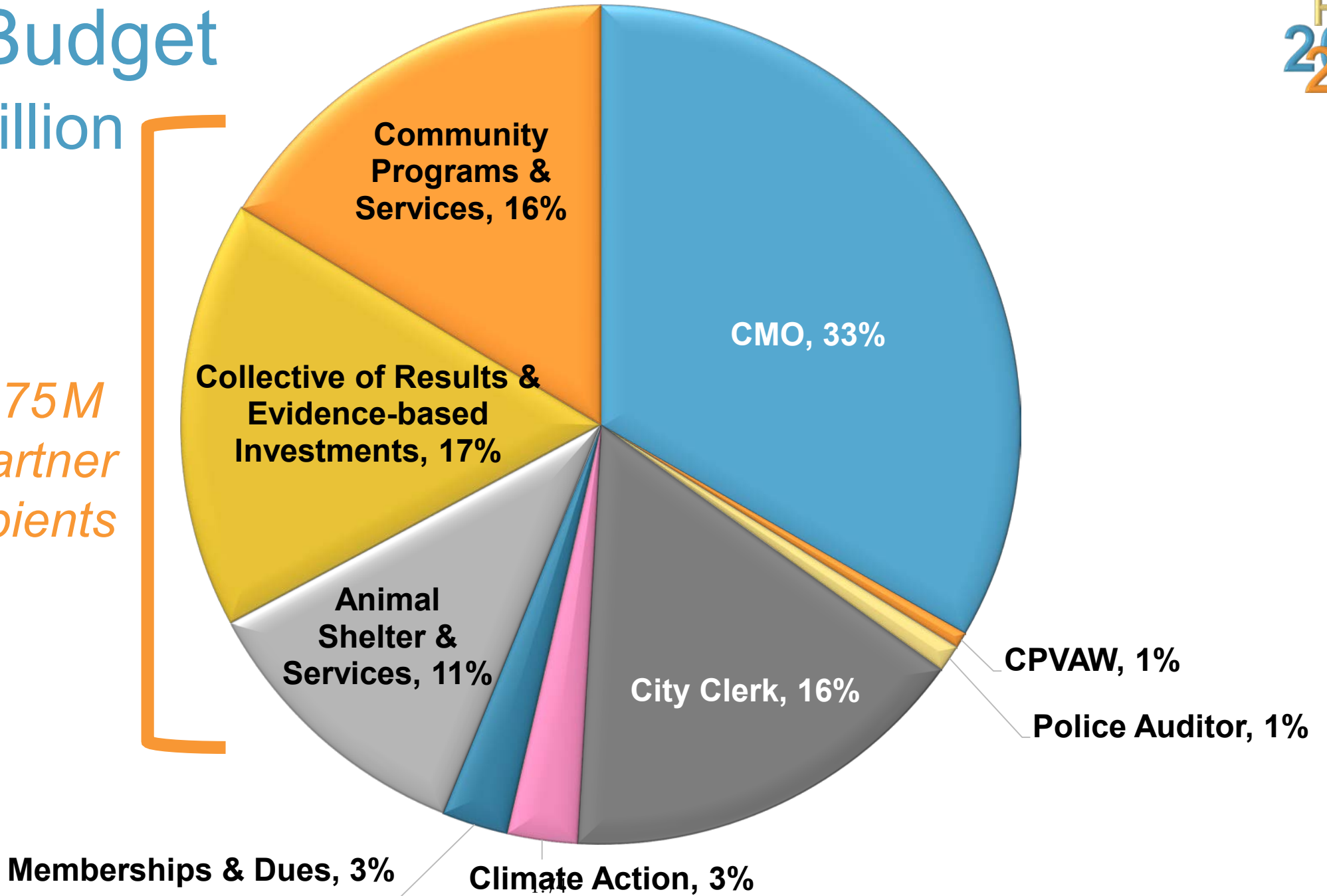
Highlights – City Council

- Funded:
 - Holiday Lunch – \$12,000
 - Open Streets – \$7,000
 - Santa Cruz Neighbors Citywide Block Party – \$1,500
 - Tenant Legal Services – \$30,000 (repeated from FY 2021)

CMO Budget

\$6.27 million

*45% / \$2.75M
to Partner
Recipients*

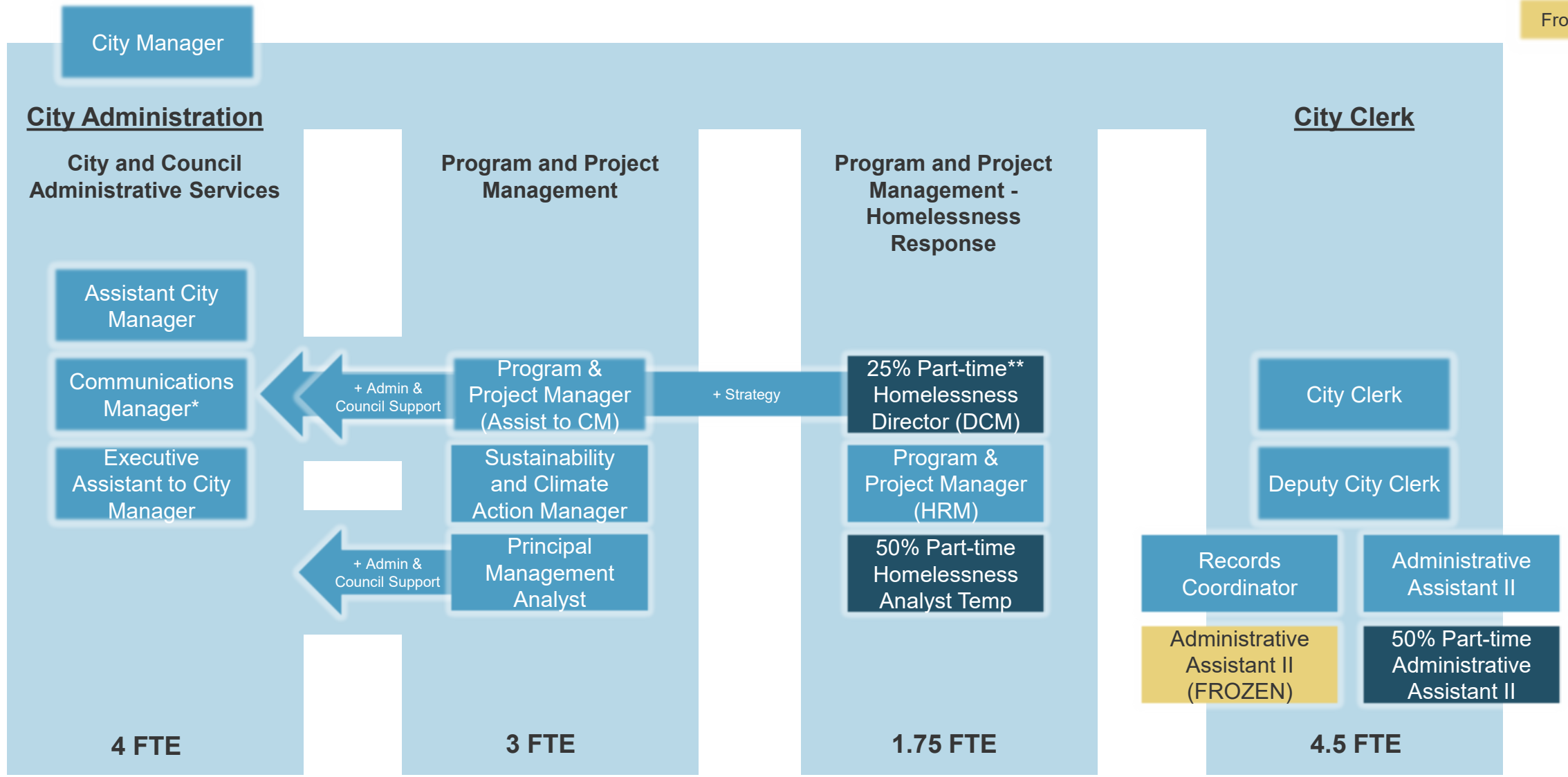


Highlights - CMO

- Reduced Temporary Budget (pre-ordinance)
- Animal Shelter Contribution TBD
- CORE – Set Aside Unfunded (repeated from FY 2021)
- Personnel – Net Savings of \$51,800 (one-time)
 - Temporarily Freeze Clerk's Administrative Assistant II
 - Fill CM's Homelessness Response Manager
 - Combine and Share – Planning, Community Development and Homelessness Response Director -> Deputy City Manager (Defund One and Move Funding to the Other)

Our Functions Mapped to Our Personnel

Full-time
Part-time
Frozen



*Communications Manager Supports Programs and Projects + All Departments as Needed

1.76 **Shared Planning, Community Development and Homelessness Response Director

Ad Hoc Work + Projects => On-going Program



Citywide operational coordination
Integration with County and other
service providers



**Homelessness
Response
Program**



- + Daytime Storage
- + Minimum 150 Safe Sleeping Spots
- + Possible Additional Managed Encampment(s)



Homelessness Response

Type of Work Position

Policy
Strategic Planning
Measurement
Process
Project
Financial Administration
Procedural and Other Documentation



Homeless Response Next Steps



- ❑ Implementation of services and programs in the camping ordinance



- ❑ City consolidated homelessness response plan, based upon past and recent work



- ❑ Development of program funding and staffing model



- ❑ Continued delivery of on-going services and ad hoc response to emergent needs

FY 2022 Service Modifications

- Reception
- Hybrid Meetings



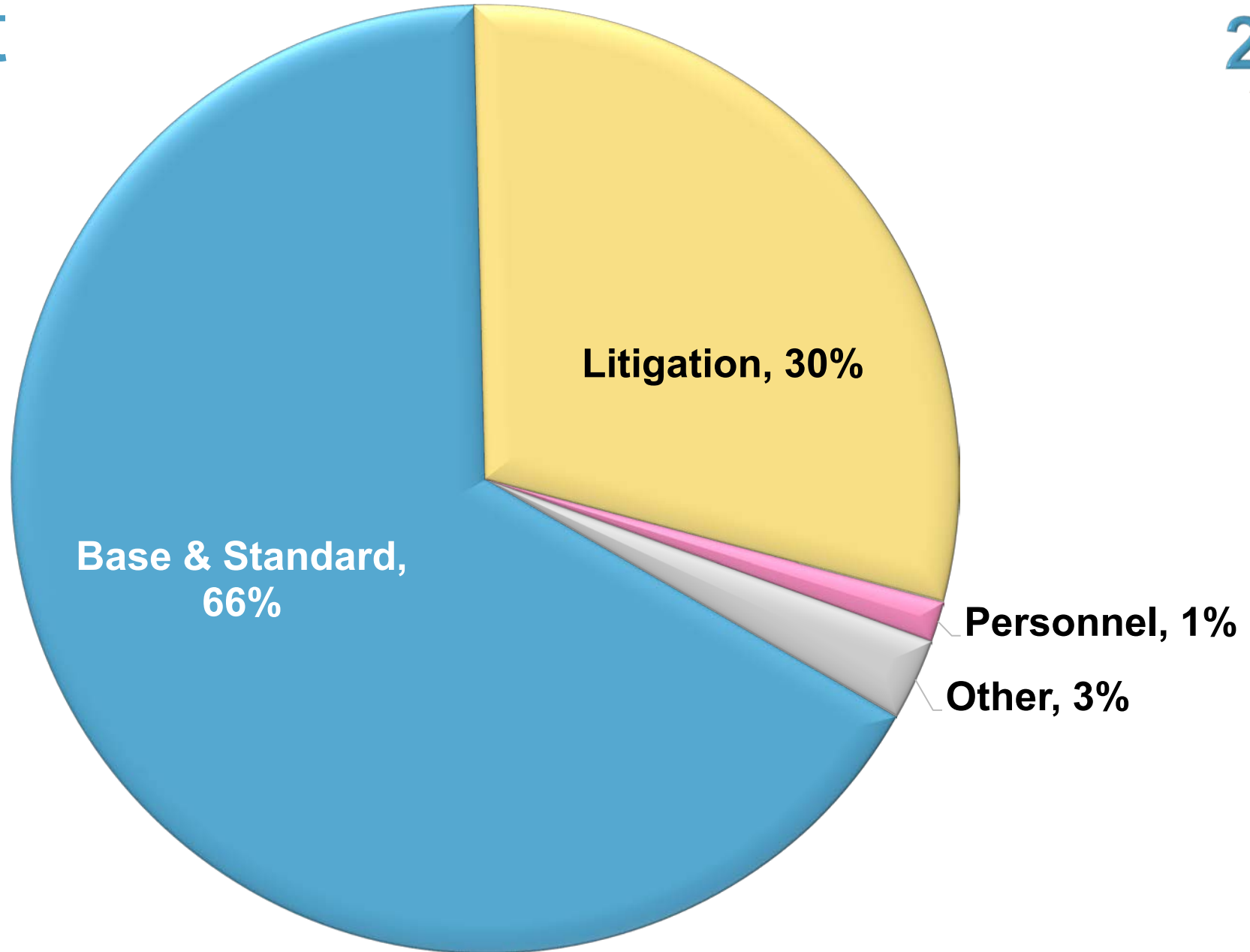
What Questions Do You Have?



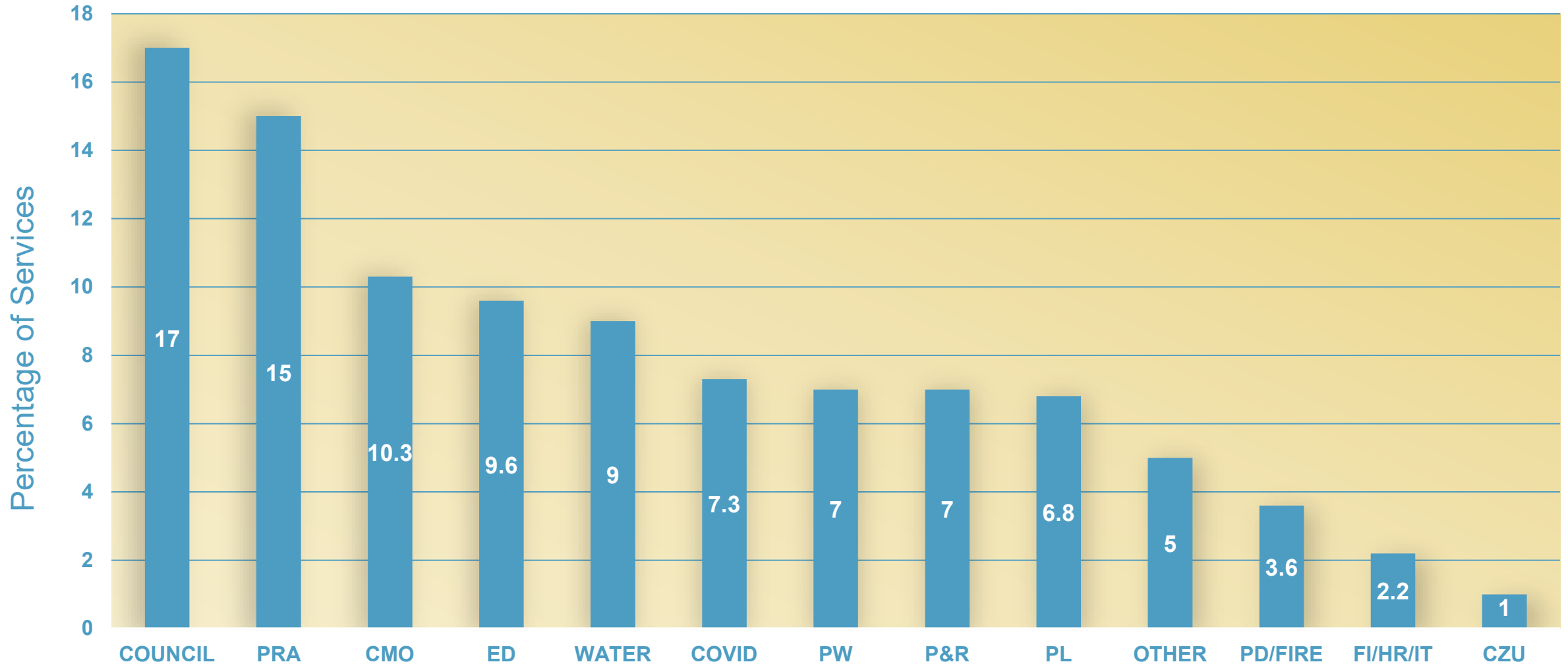
City Attorney's Office (CAO)
Budget Hearings
May 26, 2021

CAO Budget

\$1.61 million



CAO General Services – Category Breakdown by Percentage



1.84

Budget Comparison – Berkeley Study (2021)

City	Total Population	General Fund Budget	Total Budget – All Funds	City Attorney Budget
Alameda	79,316	\$101,910,809	\$269,937,446	\$8,761,551
Berkeley	123,328	\$201,681,763	\$514,616,483	\$4,676,381
Burbank	105,952	\$199,000,904	\$670,103,816	\$4,165,511
Palo Alto	69,397	\$196,973,000	\$796,759,000	\$3,485,154
Richmond	110,436	\$160,198,985	\$339,741,062	\$2,042,238
Santa Clara	128,717	\$247,403,251	\$1,184,263,623	\$2,604,084
Santa Cruz	65,807	\$101,521,961	\$323,190,566	\$1,608,654
Santa Monica	93,593	\$358,882,909	\$613,588,819	\$11,063,176
Santa Rosa	175,625	\$178,627,854	\$436,535,928	\$3,631,343

CAO Highlights – FY 2020-2021

- COVID-19 Emergency Response
 - Emergency eviction protections
 - 24 Director of Emergency Services (DES) Executive Orders
 - Council emergency declarations / ratification
 - Monitor Governor Executive Orders
- CZU Lightning Fire
 - Emergency price gouging ordinance
 - 3 DES Executive Orders
- Homelessness
 - Ch. 6.36 update
 - Participate in encampment assessment team
 - Handle related litigation
- Litigation
 - Manage 29 active litigation matters
 - Oversee outside counsel (11 pending matters)



What Questions Do You Have?



Police Department Budget Hearing May 26, 2021



Agenda

01

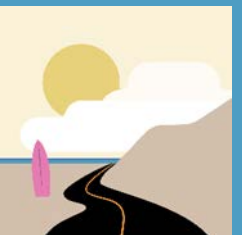
Department Overview

02

Recent Achievements

03

FY 2022 Budget



Police Department Overview



Re-Envision Santa Cruz

Building a future for everyone, together



**Fiscal
Sustainability**



**Downtown
and Business
Revitalization**



Infrastructure

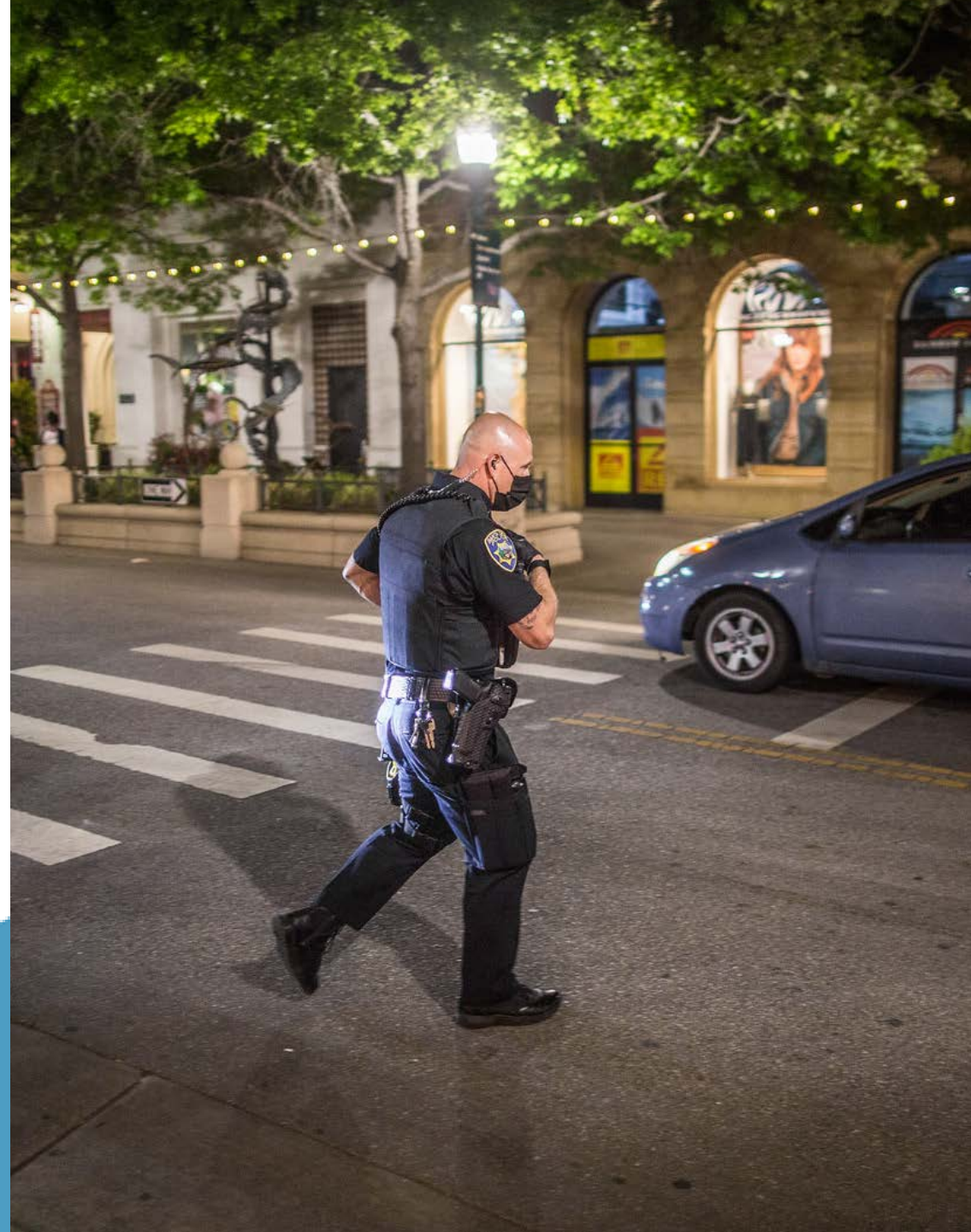
Guiding Principles

Sustainability and
Green Economy

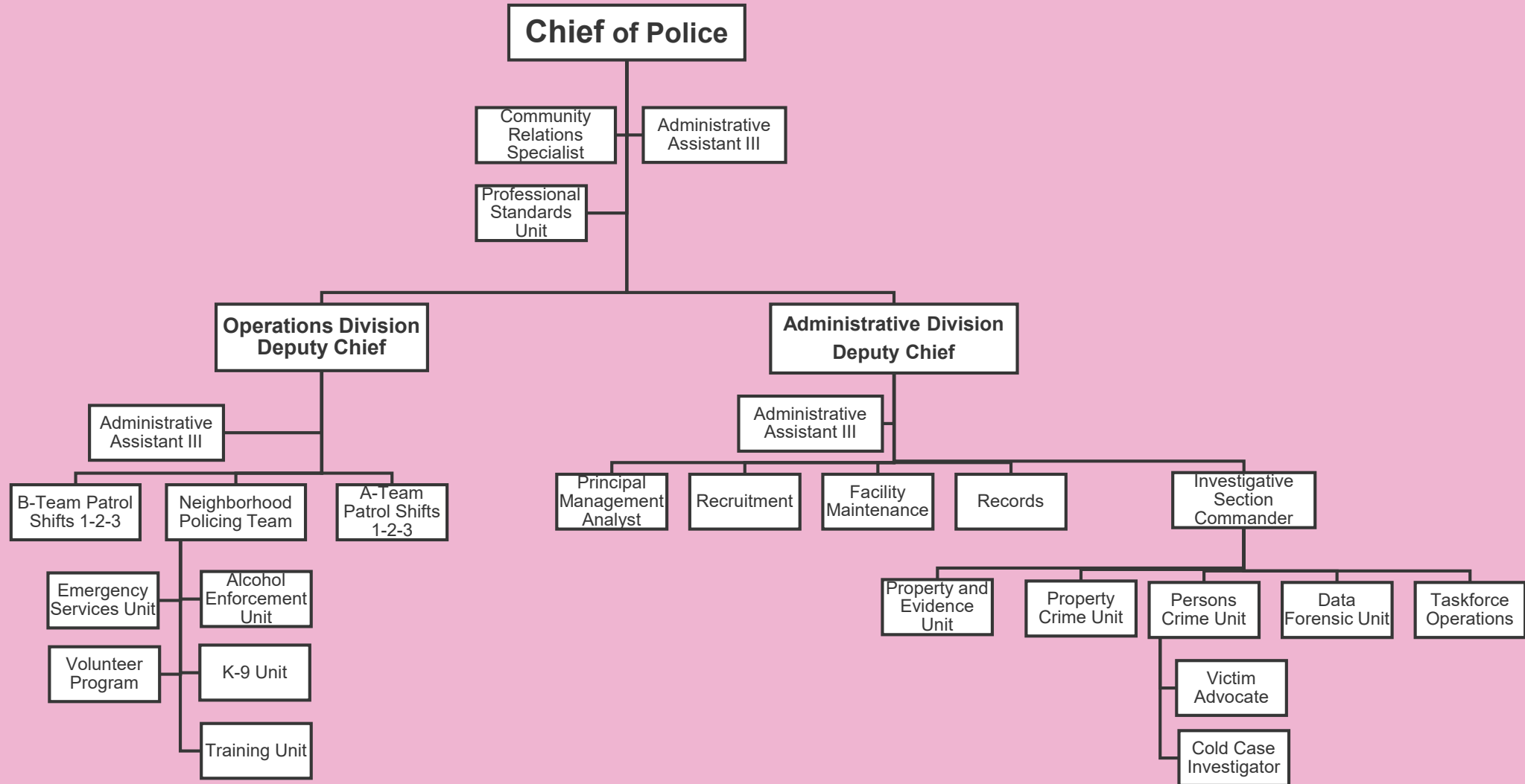
Engaged
Community

Equity and
Well-being

Essential
Service Delivery



Santa Cruz Police Department



Santa Cruz Police Department

FTE Counts and Staffing Reductions in FY2021

Position Type	FY 2020	FY 2021	FY 2022
Professional Staff	23	19**	19
Rangers	12	0	0
Community Service Officer	8	13**	13
Law Enforcement Officers*	101	101**	101
Total	144	133**	133

*7 Police Officers Unfunded

**In FY 2021, the following positions were frozen:

- (3) Professional Staff
- (2) Community Service Officers
- (10) Law Enforcement Officers

Santa Cruz Police Department

Law Enforcement Staffing

Position Type	FY 2020	FY 2021	FY 2022
Funded & Available Officer Positions	94	84	94
Unfunded Officer Positions	7	7*	7
Frozen Officer Positions	0	10*	0
Total	101	101	101

*Positions not available to fill due to budget crisis in FY2021

Core Services



Enforcement

- Patrol
- NPT Team
- Alcohol Enforcement Unit
- Emergency Services Unit
- K-9 Unit



Investigations

- Persons Crime
- Property Crime
- Victim Advocate
- Data Forensics
- County Anti-Crime Team
- Property & Evidence
- School Resource Officer
- Cold Case Investigator



Community Connections

- Social Media
- SCPD Volunteers
- COVID-19 updates
- Seasonal Community Events
- Chief's Advisory Committee



Records

- Public Records Requests
- Process Officer Arrest Reports
- Process Citations
- Process on-line citizen reports
- Respond to public, other law enforcement agencies calls



FY 2021 Achievements

Serving our community in a challenging year



FY 2021 Achievements



Rainbow Pride Patch in support of the LGBTQ+ Community



COVID-19 Enforcement and Public Health Communication



Black community collaboration on future of policing

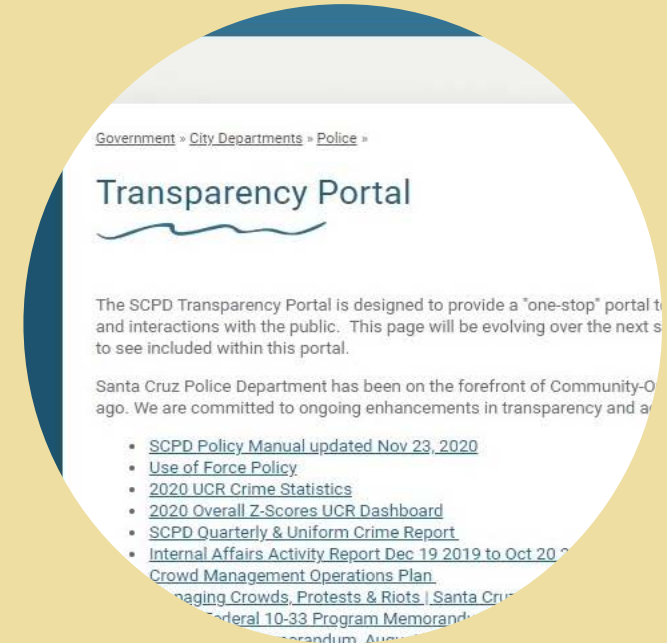
FY 2021 Achievements



Policy Changes to Promote Social Justice and Police Reform



Professional Response to Multiple Protests



Increased Accountability through Transparency Portal and new Police Auditor

FY 2021 Achievements



Introduced New
Use of Force &
De-escalation
Trainings



Expanded
Volunteer and
YANA Programs

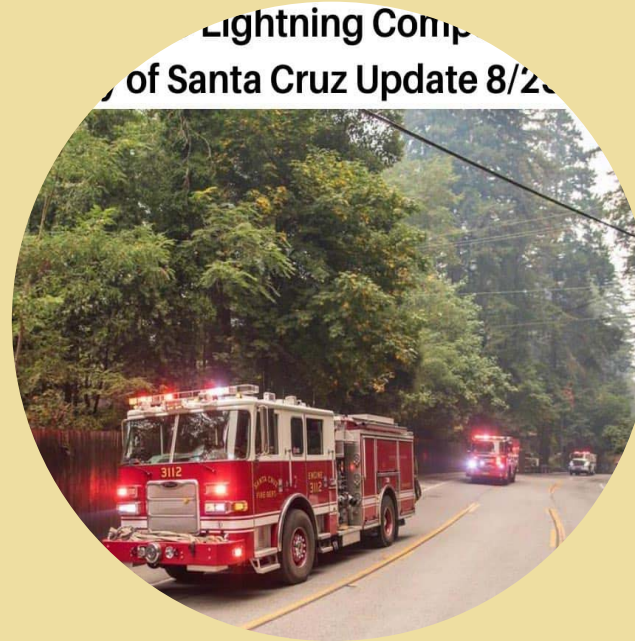


K-9 Program
Expansion from
two to four dogs

FY 2021 Achievements



Mutual Aid Response to Domestic Terror and Sgt. Gutzwiller murder



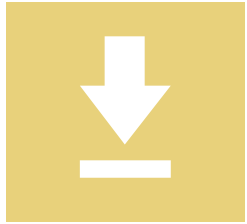
Lightning Complex of Santa Cruz Update 8/2021
Communication and Assistance with CZU Complex Fire



Santa Cops Event held to support Santa Cruz families

2021 Accomplishments

(Data from January 1, 2020-December 31, 2020)



18% Reduction
In Violent Crime



21% Reduction
In Property Crime



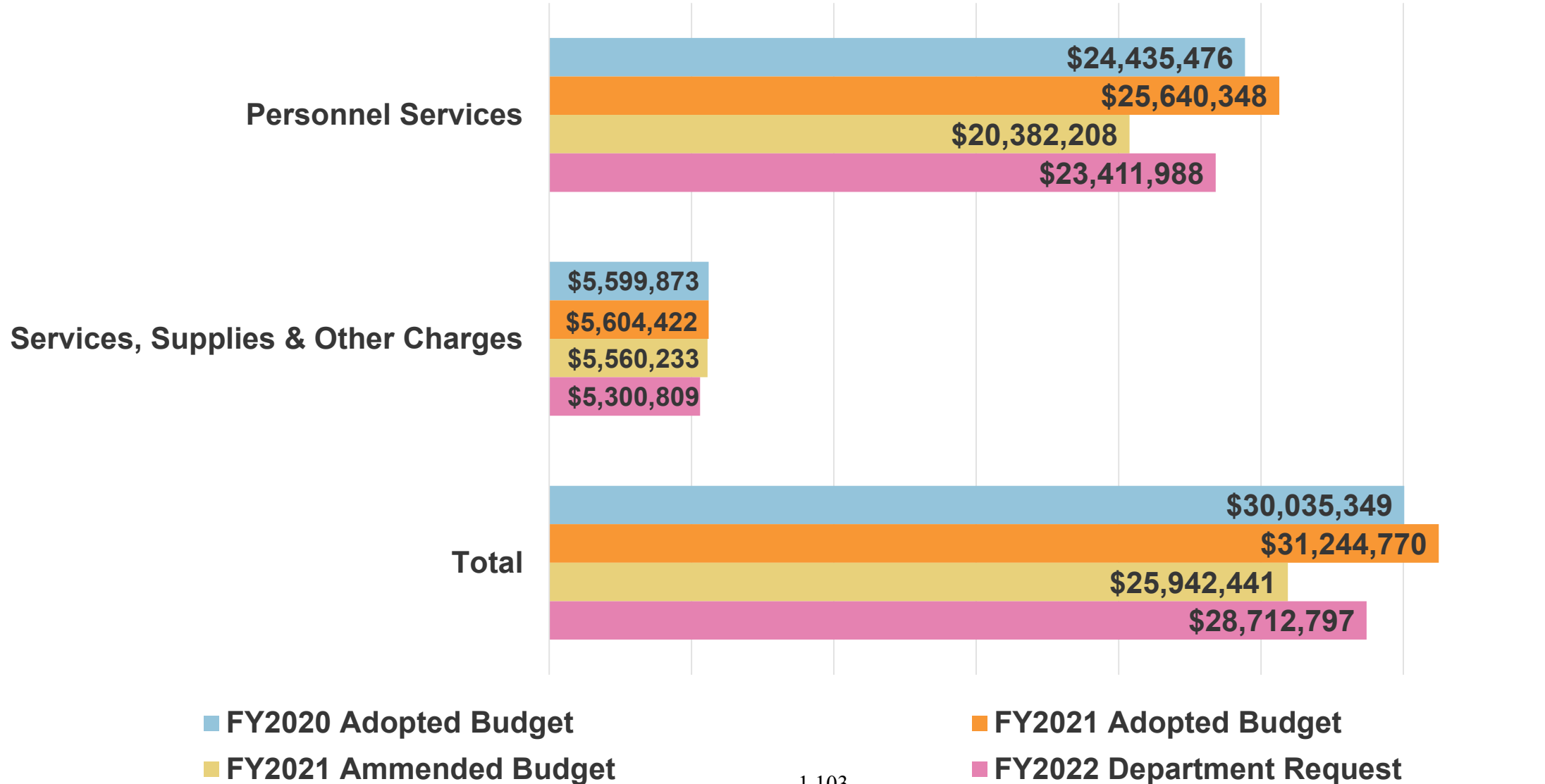


FY 2022 Budget *Maintaining the new Status Quo*

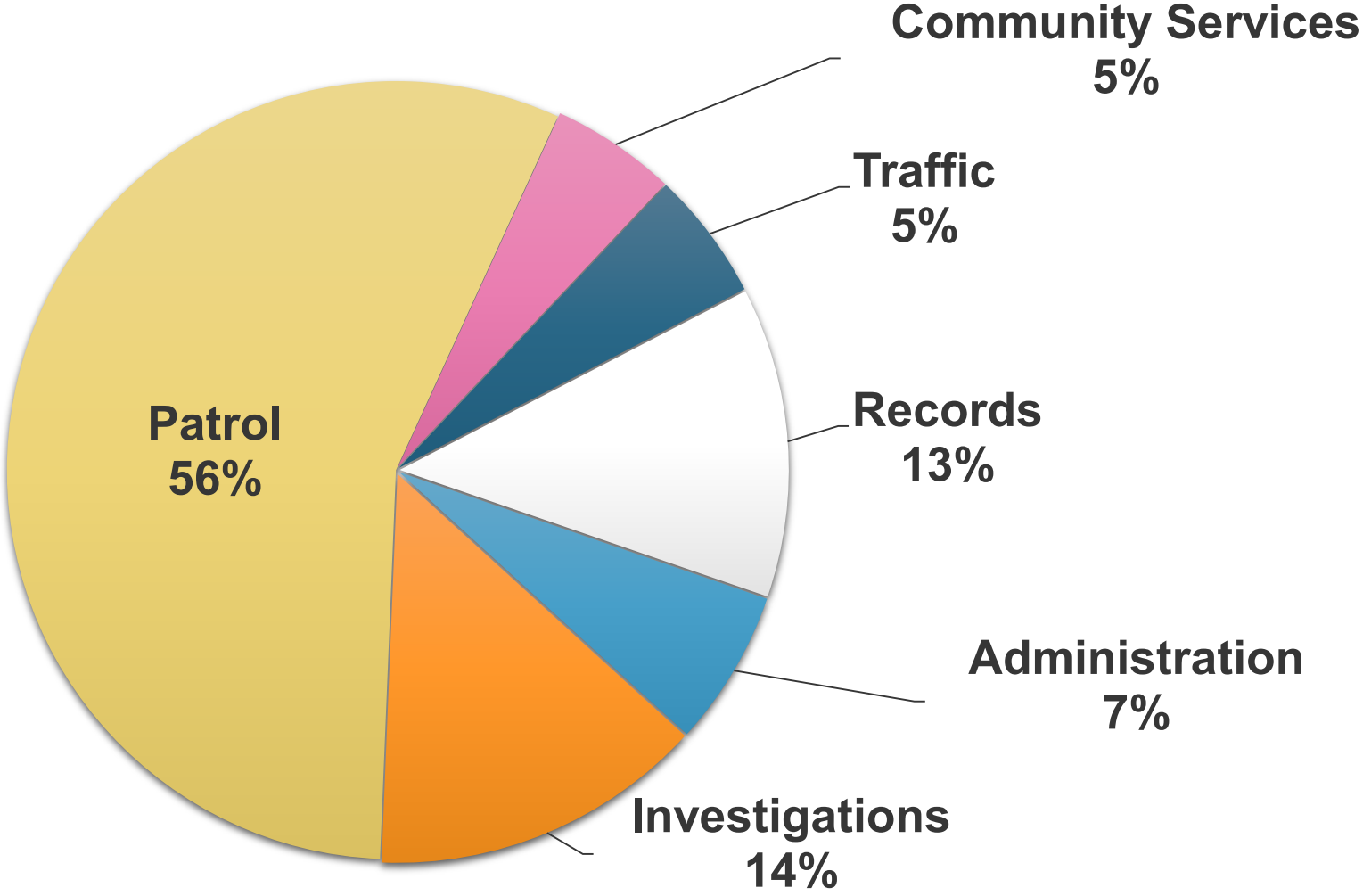
1.102



Police Department Budget: FY 2020 – FY2022

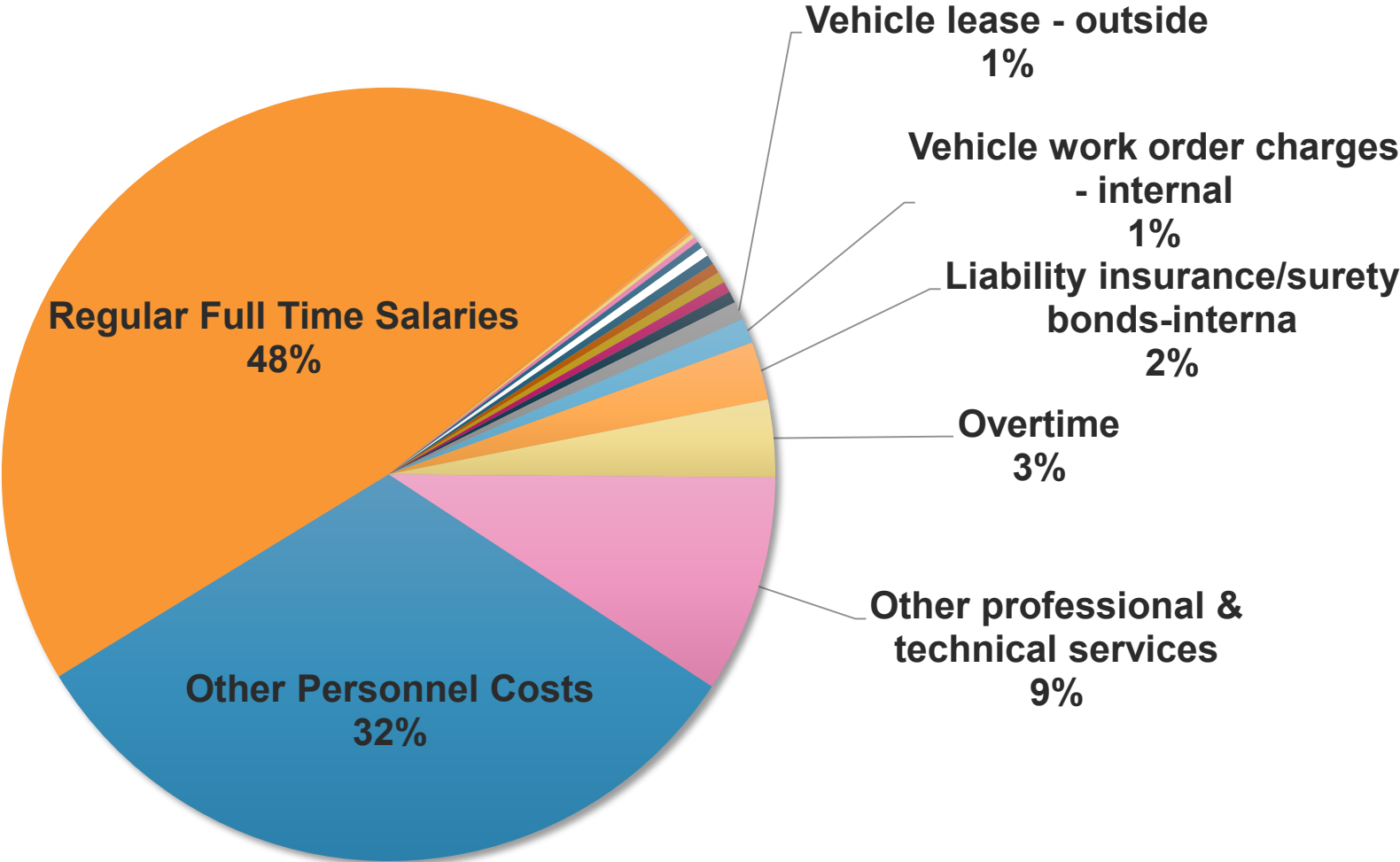


Police Department Budget by Division



FY 2022 Police Department Budget

by Expenditure Type



FY 2022 Budget Summary

- ★ Total Personnel-Related Costs = 85%
- ★ NetCom 911 and other Regional Partnerships = 8 %
- ★ Remaining “Discretionary” funds = 7%



A photograph of a white lighthouse with a green band and a black lantern room, situated on a rocky island. The lighthouse is illuminated from within, casting a soft glow. The sky is a mix of pink, purple, and blue, suggesting a sunset or sunrise. The ocean is visible in the foreground, with white foam from waves washing onto the shore. The overall mood is serene and contemplative.

Questions?

Fire



FY 2022 Proposed Budget

Pages

93-100

Jason Hajduk, Fire Chief

Rob Oatey, Division Chief

Paul Horvat, OES Manager

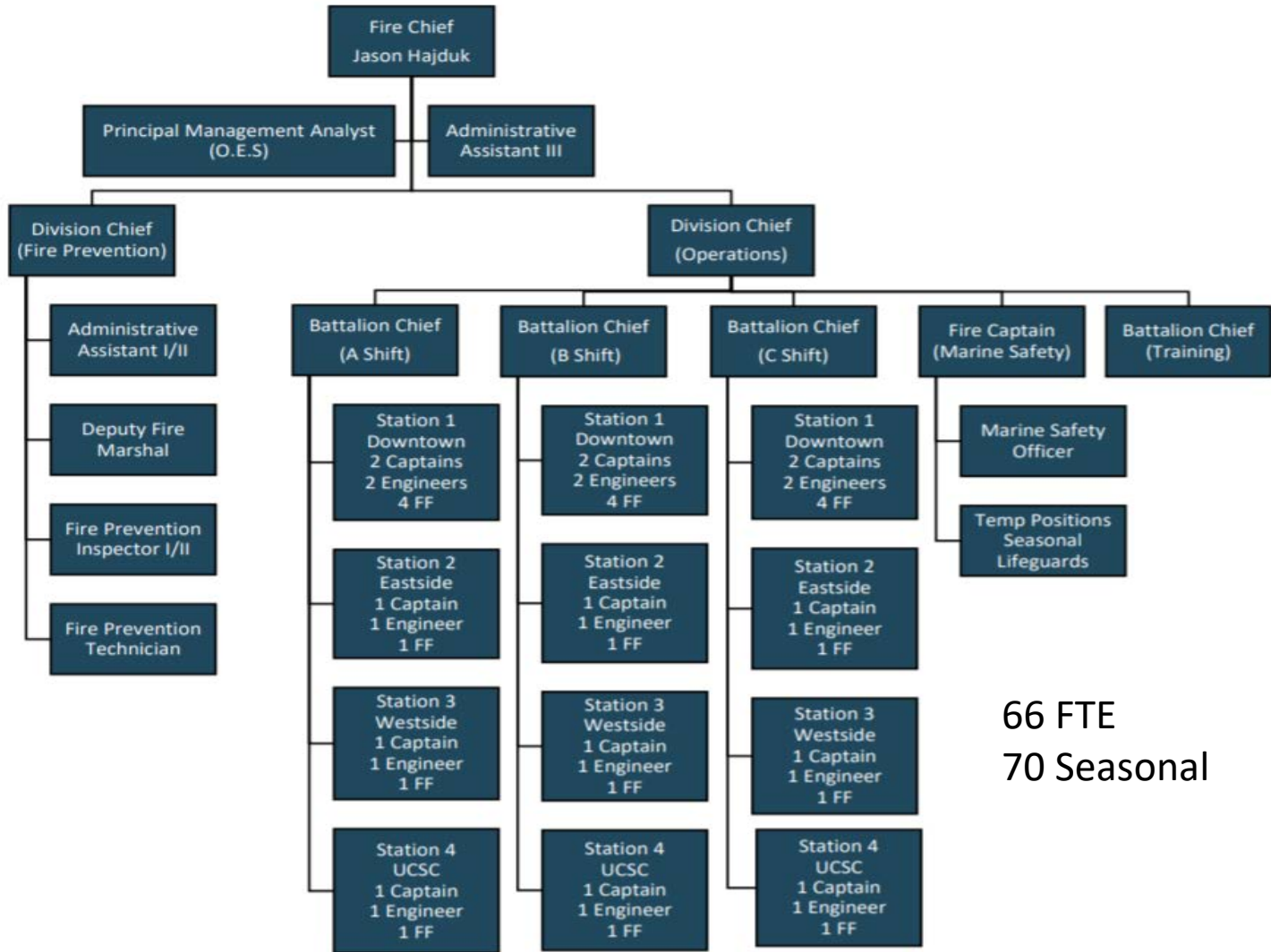
Fiscal Year 2022 Proposed Budget

Fire 20.1M GF
Expenditure
(17.7% of Net
General Fund)



Net General Fund Cost (\$16.08M)

Organization Chart



66 FTE
70 Seasonal



Core Services

Fire

OES

Rescue

Medical

Prevention



SLV Steve

- 2000- 4,211 emergency responses
- 2019- 8,826 emergency responses
- 2020- 7,748 emergency responses



Marine Division

- Santa Cruz Beach attendance 514,550
- 141,000 preventative contacts made
- 125 rescues made with 47 on 4th of July 2020



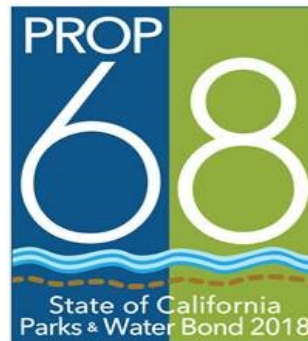
State OES

- 45 requests ranging from 2-30 days
- \$ 1,807,000 reimbursed to City



Office of Emergency Services (OES)

- Manage Emergency Operations Center (EOC) activation including COVID-19 Pandemic and CZU Fire
- FEMA 2017 storm (\$3.5 mm), COVID 19 (\$770k) and CZU Fire (\$300k) reimbursement cost recovery
- Community Emergency Response Team (CERT) virtual monthly engagement
- Managing FEMA, Homeland Security, Fire Safe Council, and PGE grants



Fuel Reduction of Pogonip and Arroyo Seco

Prop 68 funding provided for fire prevention activities in the Pogonip Open Space and Arroyo Seco areas to protect the surrounding community.

Gavin Newsom, Governor

Wade Crowfoot, Secretary, CA Natural Resources Agency
Bruce Saito, Director, CA Conservation Corps



COVID 19 EOC Planning Activities

- Develop plans for City operations consistent with CDC, OSHA and local Public Health guidelines
- Track COVID 19 costs for FEMA reimbursement
- Fire Department Budget Preparation/Administration
- Provide resources for City operations related to COVID response

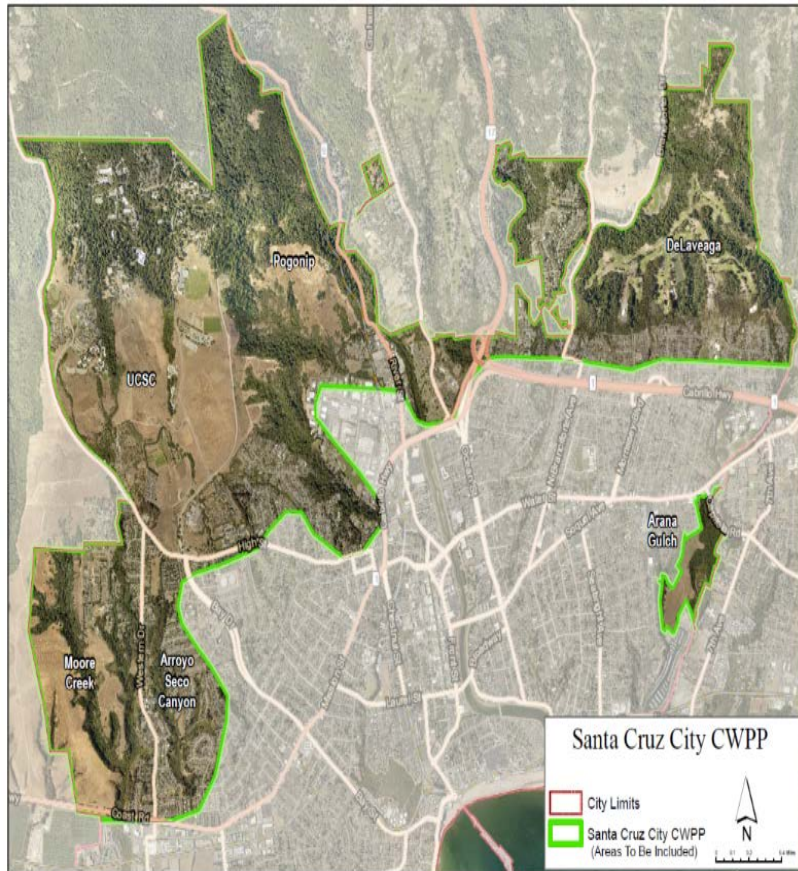


Fire Prevention

- 216 Fires (Structure, wildland, other)
- 150 Fire Investigations
- 174 Fire & Life Safety Inspections (136 so far in 2021)*
- 427 Plan/Project Reviews
- 347 Construction Inspections
- 273 Consultations
- 5,000+ Public Education/Outreach Contacts**

* Implemented engine company inspection program, temp inspectors

**Includes CZU outreach in ALL WUI neighborhoods in city limits





Emergency ~ "Ready ... Set ... Go!"

Ready ... Are You Prepared?

Get Ready!

Prepare your family...

- Designate an emergency meeting location outside the fire or disaster area.
- Know several different escape routes from your home and community. Drive these often so everyone in your family is familiar in case of emergency.
- Have an evacuation plan for pets and large animals such as horses and other livestock.
- Create a Family Communication Plan that designates an out-of-area friend or relative as a point of contact to act as a single source of communication among family members in case of separation. (It is easier to call or message one person and let them contact others than to try and call everyone when phone, cell and internet systems can be overloaded or limited during a disaster.)
- Sign up for Emergency Notifications (CodeRed) at www.scr911.org

- Have fire extinguishers on hand and train your family how to use them (check expiration dates regularly).
- Maintain at least half a tank of fuel in your vehicles at all times.
- Assemble a **GO-Bag** (emergency supply kit) for each person.
- Maintain a list of emergency contacts posted near your phone and in your GO-Bag(s).
- Obtain street maps for the area and county; keep them in your car. Download maps to your smart devices.
- Keep a GO-Bag in your car in case you can't get to your home because of fire or other emergency.
- Ensure your family knows where your gas, electric, and water shut-off controls are located and how to safely shut them down in an emergency.

Make your home and property more prepared with resources found at www.CityofSantaCruz.com/government/city-departments/fire-department



Our Household Safety Plan

(Complete BEFORE an emergency)

Head of household's name: _____

Our address: _____

In the event of a wildfire evacuation, we will meet at: _____

During a disaster, we'll take our animals to: _____

Local contact (neighbor/relative): In the event that roads are closed, our local contact to care for children & pets is:

Name: _____ Phone: _____

Out of area contact/phone: _____ School Phone: _____

Other important contacts: _____

We have neighbors who may need help (persons with disabilities or persons with access & function needs):

Name: _____

Address: _____



- Firewise Outreach – Prospect Heights & Highland
- 2021 Wildfire Prevention Day Event
- Home Hardening & Vegetation Management Consults
- Emergency Preparedness Flyer
- CZU Fire Outreach (4,000+ Residents in WUI)
- CZU Fire City Infrastructure Hardening
- Vegetation Management in open spaces

Vegetation Management



Lower Delaveaga Park – 7 acres (in progress)
(Clearing of fire access roads, fire breaks, clearing ladder fuels)

CZU Fire City Outreach



Questions



FY 2022 Proposed Budget

Pages

93-100

Jason Hajduk, Fire Chief

Rob Oatey, Division Chief

Paul Horvat, OES Manager



Public Works
Department
Budget Hearings
May 26
2021



Agenda

01

Department Overview

- Organization & FTEs
- Core Services

02

Department Achievements

03

FY 2022 Budget Overview Changes

Public Works Organization 257.9 FTE



Resource Recovery
91.5 FTE



Wastewater
55.8 FTE



Traffic Engineering
6 FTE



Operations
32 FTE



Administration
6 FTE



Engineering
19 FTE



Parking
47.6 FTE

Core Services – Resource Recovery Division



COLLECTIONS

- Refuse, recycling and green waste collection
- Food waste collection
- Street sweeping
- Illegal dumping



RESOURCE RECOVERY

- Process, market & sell recyclables
- Hazardous materials
- Divert construction materials
- Manage landfill space
- Extract landfill gasses



WASTE REDUCTION

- Public education and outreach
- Policy development & implementation
- Green Business Program

Core Services – Wastewater Division



COLLECTION

- Maintain sewer and storm drain infrastructure
- Protect flood control
- Operate pump stations
- Minimize sewer overflows
- Provide emergency response
- Operate landfill leachate facility



TREATMENT FACILITY

- Treat regional wastewater
- Generate electricity
- Reclaim water and biosolids
- Maintain equipment assets
- Provide 24/7 operation
- Educate our customers



ENVIRONMENTAL COMPLIANCE & LAB

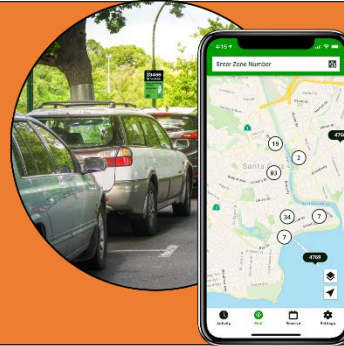
- Regulate industrial discharge
- Enforce violations
- Monitor environmental water quality
- Sample treatment plant processes
- Provide lab analysis and data QC

Core Services – Parking Division



PARKING OPERATIONS

- Four parking structures
- Twenty five parking lots
- 1,900 metered spots
- Municipal Wharf parking
- Bicycle lockers
- Citywide enforcement
- Revenue collection
- Citation review & collection



PARKING PROGRAMS

- Residential parking programs
- Downtown parking permits
- Validation programs
- Warriors games & other special events
- Wharf “locals” program
- Park cards and ParkMobile app
- EV parking and charging



MAINTENANCE

- Downtown district cleaning
- Pacific Ave streetscape cleaning and garbage
- Two sets of public restrooms
- Parking pay machines and equipment
- Power washing
- Meter repair and post painting
- Graffiti removal

Core Services – Operations Division



STREETS

- Sidewalk, curb & gutter repair
- Streetlights, street signs and markings
- Vegetation management
- Flood control
- Encampments abatement and cleanup response
- Project coordination
- City events



MECHANICAL MAINTENANCE

- Maintenance of City's fleet
- Vehicle replacement
- Fueling services
- Vehicle replacement
- Alternative fuels
- Radio program



FACILITIES MAINTENANCE

- Routine maintenance and repair of 28 facilities
- Emergency response
- Janitorial and sanitation
- Project assistance
- Safety inspections
- Energy efficiency & solar
- Alternative fuel grants
- EV charging stations

Core Services – Engineering Division



ENGINEERING

- Designs capital projects
- Project concepts and grants
- Development review
- Permitting
- Planning studies
- Enterprise permitting and programs



FUNDING ROADS, SEWERS, STORM DRAINS & REFUSE

- Gas Tax/SB1
- Measure D
- Measure H
- Measure E
- Grant funded projects
- Enterprise



CAPITAL INVESTMENT PROGRAM

- Design, permitting & construction
- Support City departments
- Hwy 1 & 9 Intersection
- Murray St. bridge
- \$300 M unfunded projects

Core Services – Transportation Engineering Division



ENGINEERING

- Design capital projects
- Citizen requests
- Traffic analysis
- Parking Analysis
- Traffic Signal System
- Pedestrian and bicycle network
- Development review
- Coastal Rail Trail



TRANSPORTATION PLANNING

- Active Transportation Plan
- Local Roadway Safety Plan
- Climate Action Plan
- West Cliff Adaptation Plan
- Measure D
- Grant Opportunities



EDUCATION & OUTREACH

- Traffic Demand Management (GO Santa Cruz)
- Street Smarts
- Vision Zero
- Bike Share



INFRASTRUCTURE

Green Economy and Workforce
Parks, Recreation and Open Spaces
Resiliency and Improvements



cityofsantacruz.com/recovery



DOWNTOWN AND BUSINESS REVITALIZATION

Downtown Reinvestment
Economic Recovery and Resiliency
Increase Affordable and Market Rate Housing

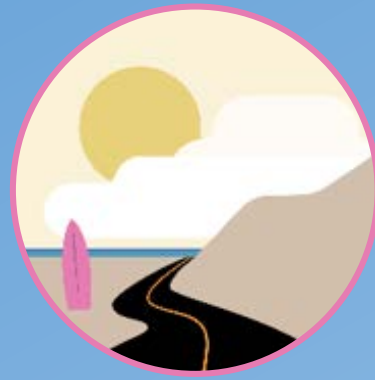


FISCAL SUSTAINABILITY

Efficient Service Delivery
New and Improved Funding Sources

Accomplishments

Notable Accomplishments



Infrastructure

Green Economy and Workforce ✨ Resiliency and Improvements

- Rail Trail Segment 7 Phase 1 complete & Phase 2 funded
- Citywide Pedestrian Crossing Improvement Program
- Initiated Hwys 1 & 9 Project
- Bid San Lorenzo River Lagoon Culvert Project
- Wastewater Treatment Plant Ultraviolet Disinfection
- Solar expansion at Corp Yard, Golf Lodge & Landfill
- Water and River Streets paving/cold-in-place recycling
- Water Street protected bike lanes
- Ocean and Water intersection improvements
- Initiated Pure Water Soquel Water Reuse
- Completed Food Waste equipment

Notable Accomplishments



Fiscal Stability

Efficient Service Delivery ✨ New & Improved Funding Sources

- Fleet improvements & electrification
- Applied for \$39 million in transportation grants
- Private development review fee
- Kept services & counter open during Covid
- Wastewater iBank loan
- Implemented parking deficiency In-lieu fee
- Utility rates
- Sewer connection fee

Notable Accomplishments

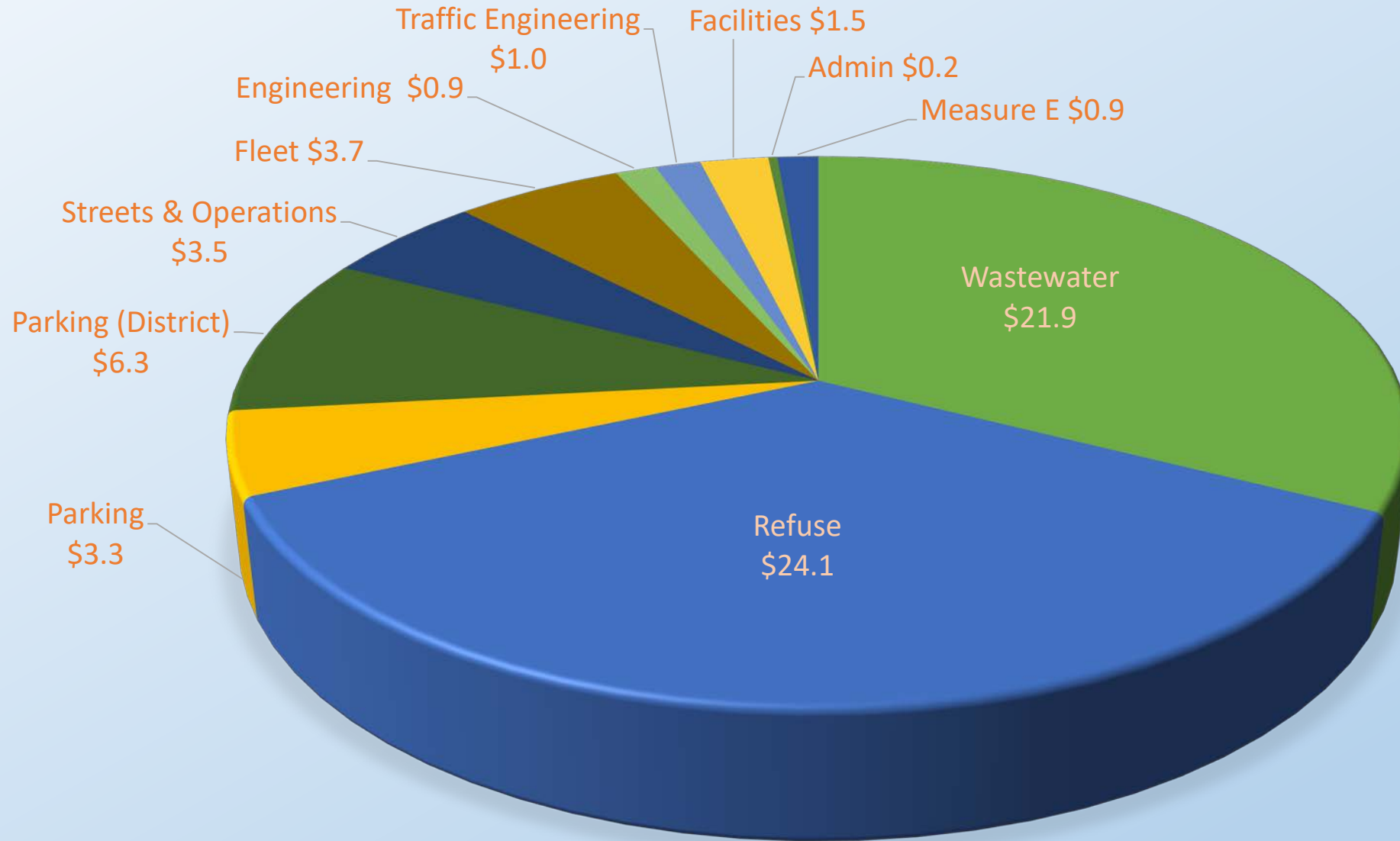


Downtown and Business Revitalization

Downtown Reinvestment ✨ Economic Recovery & Resiliency ✨ Increase Housing

- Assisted downtown outdoor dining expansion
- Pacific Ave closure outdoor dining block
- Increased illegal dumping collection work
- Assisted in commissioning and decommissioning of Encampments
- Free parking during early Covid
- Waiver of parking deficiency fees
- Curbside pickup parking spots
- Reduced daily maximum rate
- Bike locker replacement
- Pacific Ave Sidewalk Infill Project
- Focused attention on private development review, permitting and coordination
- Bid and awarded numerous large and small capital projects

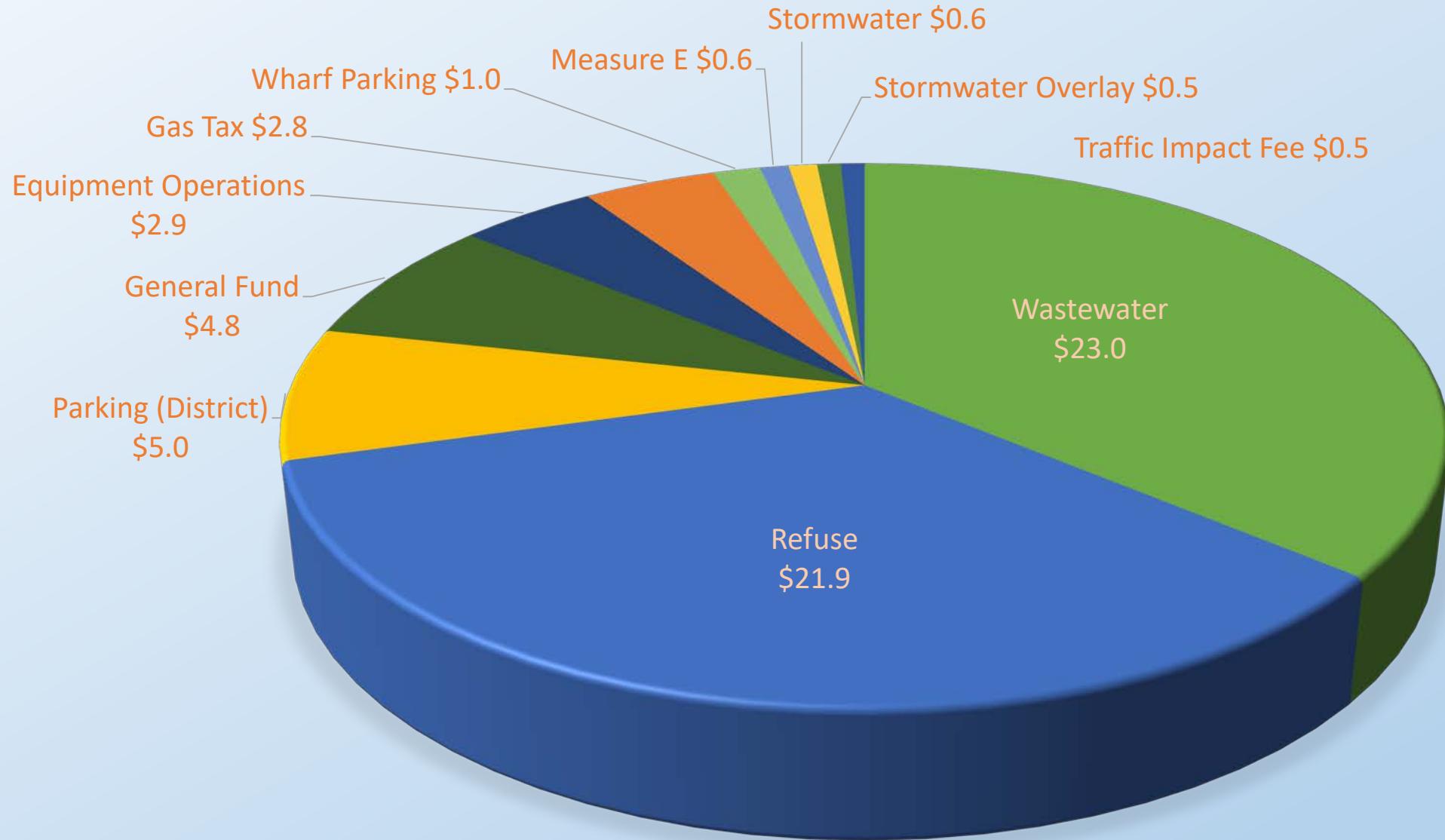
Public Works – Expenditures by Operation



1.135
Total Expenditures \$69.3

Numbers in millions

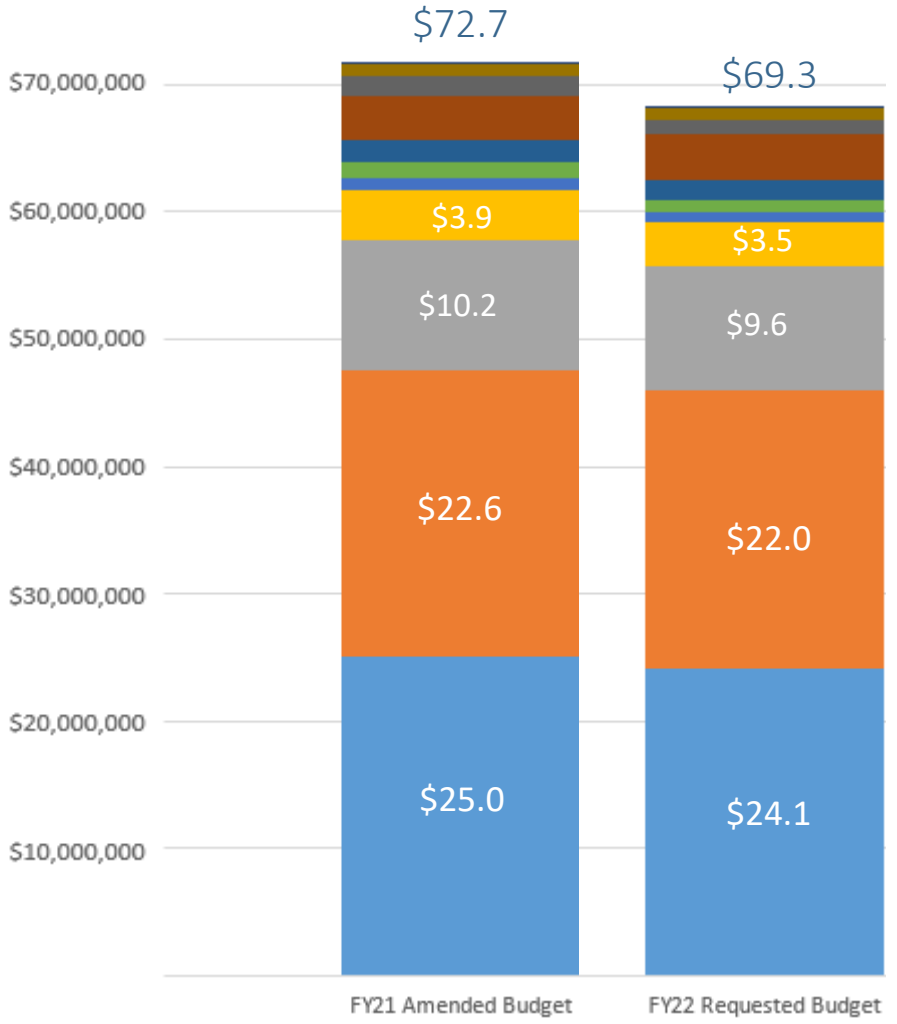
Public Works – Revenues by Fund



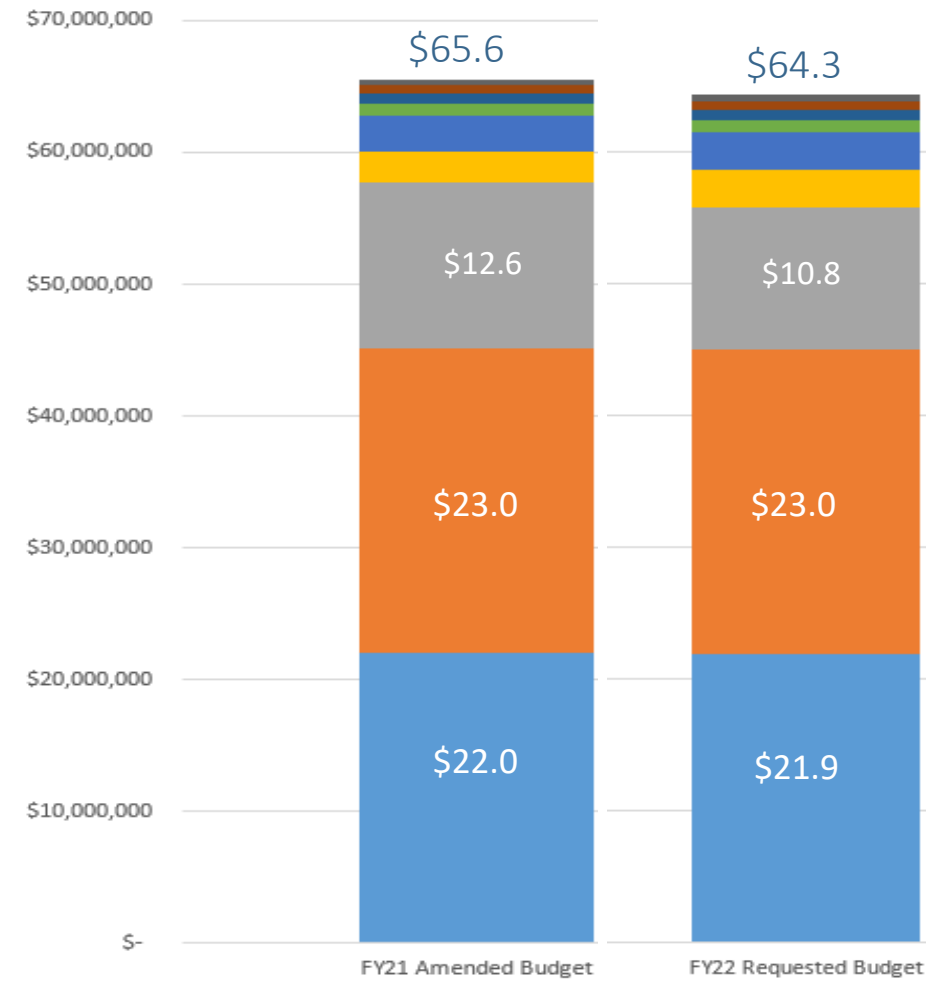
Total Revenues \$64.3

Numbers in millions

Expenses



Revenues



- Refuse
- Wastewater
- Parking
- Streets & Operation
- Engineering
- Traffic Engineering
- Facilities
- Fleet
- Stormwater
- Measure E
- Admin

Numbers in millions – may not total due to rounding

Net General Fund Cost

GENERAL FUND EXPENSES	FY21 Amended Budget	FY22 Requested Budget	Difference
101 General Fund	\$ 9.5	\$ 8.6	\$ (0.8)
104 General Fund (Wharf)	\$ 0.7	\$ 0.7	\$ -
Total	\$ 10.1	\$ 9.4	\$ (0.8)
GENERAL FUND REVENUES	FY21 Amended Budget	FY22 Requested Budget	Difference
101 General Fund	\$ 4.1	\$ 4.8	\$ 0.7
104 General Fund (Wharf)	\$ 1.2	\$ 1.0	\$ (0.2)
Total	\$ 5.3	\$ 5.8	\$ 0.5
NET GENERAL FUND COST	\$ 4.8	\$ 3.6	\$ (1.2)

Numbers in millions – may not total due to rounding

FY22 General Fund Reductions

\$ 107,599	Local Roadway Safety Plan Completed
\$ 80,946	Facilities supplies, remodel and solar savings
\$ 63,639	Streets division materials & services
\$ 34,248	Ride Share program replaced by GO Santa Cruz
\$ 27,500	Merchant bank fees revision
\$ 16,656	Misc. supplies and services all divisions
\$ 7,410	Energy projects efficiencies
<u>\$ 337,998</u>	

PUBLIC WORKS

Stronger Together



A photograph of a white lighthouse with a green band and a black lantern room, situated on a rocky island. The lighthouse is illuminated from within, casting a soft glow. The sky is a mix of pink, purple, and blue, suggesting a sunset or sunrise. The ocean is visible in the foreground, with gentle waves washing onto a sandy beach. The overall mood is serene and contemplative.

What Questions Do You Have?



Parks & Recreation

Budget Hearings
May 26, 2021



Agenda

01

Department Overview

02

Accomplishments

03

Fiscal Year 2022 Budget

Department Overview

Providing environments,
experiences and programs
that enrich the lives of
residents and build a healthy
community



Department Overview



Maintain & operate over 1,700 acres of parks, beaches, trails, open space and city trees



Maintain & operate over 169,000ft² of facility space



Create unique places that foster relationships w/ people & nature



Develop opportunities for residents & visitors to play, learn & socialize



Plan & manage large projects to ensure environmental & process compliance



Support community connection thru public education, marketing, sales, advisory bodies & partnership

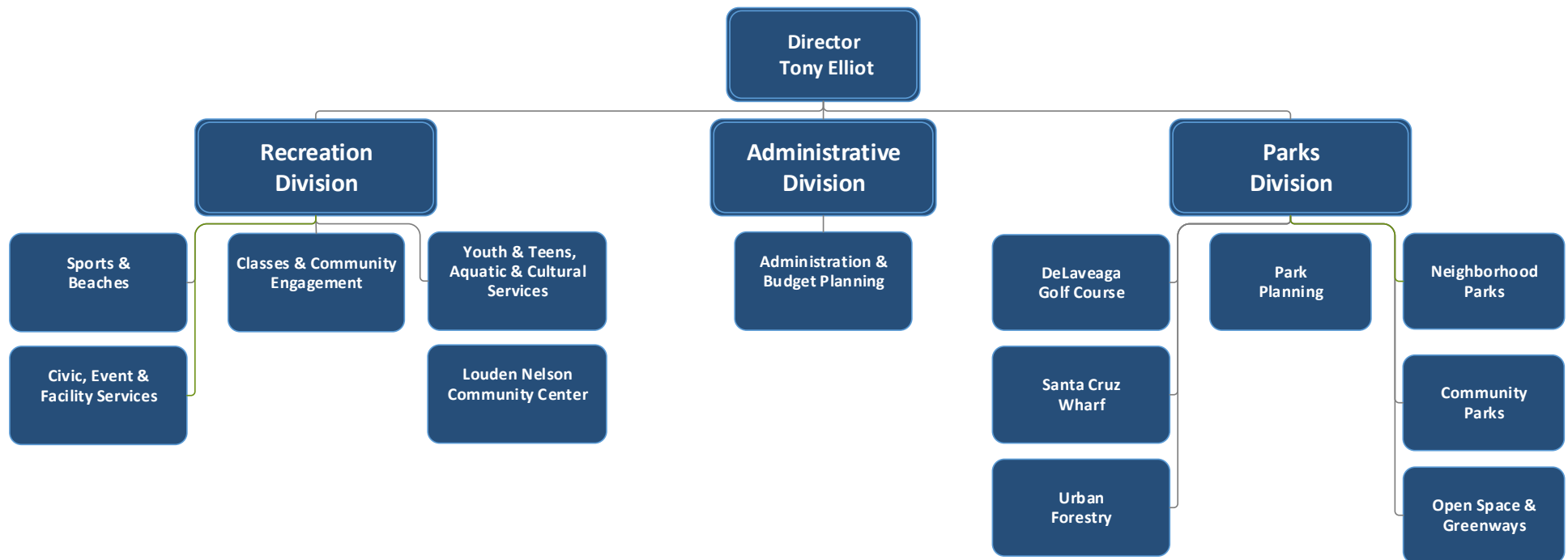


Carry out budgetary planning, business process improvement & new revenue development



Complete department personnel, IT & financial actions

Department Overview



Agenda

01

Department Overview

02

Accomplishments

03

Fiscal Year 2022 Budget

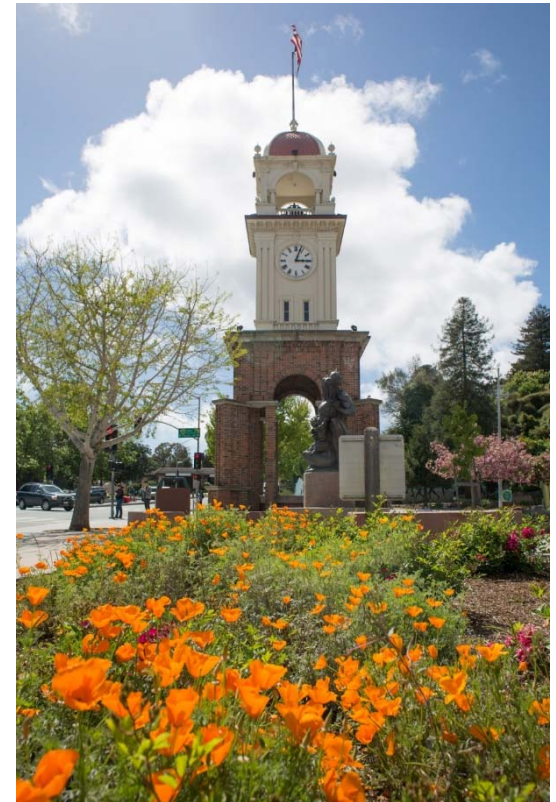
Accomplishments

FY 2021 Accomplishments	DT & Other Business Sectors	Fiscal Sustainability	Core Services	Equity, Health & Well-Being, Sustainability	Pursuit of All Funding Sources	Green Economy
Provided critical emergency support during the CZU Fire and COVID pandemic			X	X		
Through virtual & essential programming thousands of lives saw positive benefits			X	X		
Despite significant staffing constraints, kept 99% of park acreage open & key assets like Wharf and playgrounds safe			X	X		
Via implementation of Golf Course Ops Plan & COVID bump, saw highest number of rounds played and revenues in years.		X	X	X	X	
Assisted youth sports organizations and other groups with adapting programs in response to CDPH guidance AND got Cruz Swimming and Cruz Masters swimming at Harvey West Pool by October 2020	X		X	X		
Completed CIP projects to update Lighthouse Ave and Central Park playgrounds, as well as non-CIP asset improvements, such as the Town Clock renovation; new Harvey West picnic area, and upgrades to another segment of Bethany Curve path			X			
Secured grant for new Open Space Fuel Reduction tools & trailer along with \$160,000 in CDBG support for senior facilities		X	X		X	
Secured approvals for the Parks Master Plan, Wharf Master Plan and the Street Tree Master Plan			X		X	X
Completed the Recreation and Leisure Study, Department Revenue Policy and FY20 Annual Report		X	X	X	X	

Accomplishments

Capital Improvements

- Lighthouse Avenue & Central Park playground improvements
- Grant St restroom upgrades
- Laurel Park basketball court resurfacing
- Town Clock renovations
- Bethany Curve pathway upgrades
- Harvey West new picnic area



Agenda

01

Department Overview

02

Accomplishments

03

Fiscal Year 2022 Budget

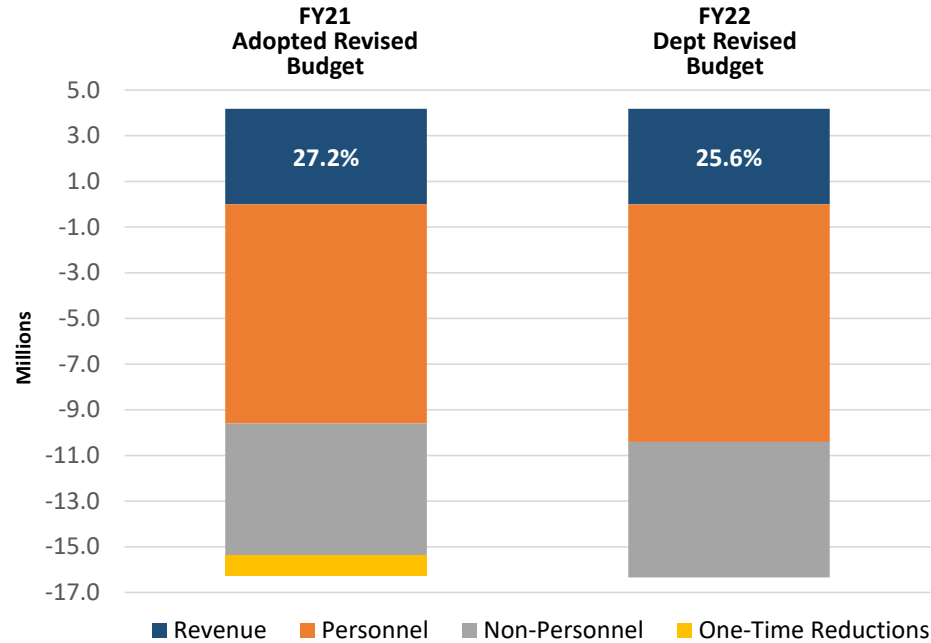
FY2022 Budget

Re-Envision Santa Cruz

Building a future for everyone, together



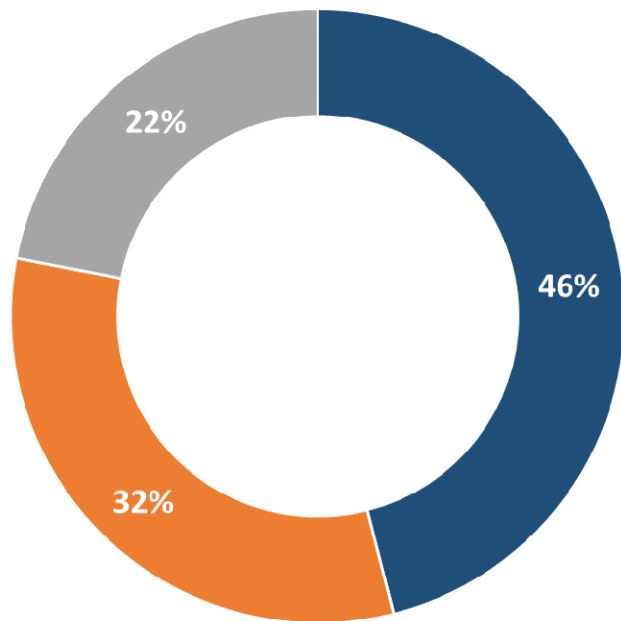
Budget Comparison: FY21 and FY22



	FY21 Adopted Revised Budget	FY22 Dept Revised Proposal
Revenue	\$4,179,601	\$4,180,906
Expenditures	\$15,387,534	\$16,361,698
<i>Personnel</i>	\$9,597,293	\$10,405,047
<i>Non-Personnel</i>	\$5,790,241	\$5,866,587
Reductions	\$1,102,187	\$617,171
<i>One-Time</i>	890,009	
<i>Structural</i>	212,178	617,171
Regular Staff FTE	83.75	82.50

FY2022 Budget

FY22 Parks & Recreation: Potential Reductions



■ Service Reduction ■ Service Elimination ■ Budgeting on the Margin

1. Budgeting on the Margin

2. Service Eliminations

- Recreation Events: largely eliminated
- FOPAR scholarship support eliminated
- Community Parks: no staff dedicated to in-house construction work

3. Service Reductions

- Civic: limited operations
- Open space: reduced levee maintenance along with camp clean-ups
- Urban Forestry: reduced WUI tree work

FY2022 Budget

Implications to Recreation

Recreation Events

- Reduction in financial and staff support to events
- Support will continue through non-financial means
- Elimination of events

Civic Auditorium

- Civic operating at reduced capacity in FY22
- Focus on core community events and partnerships
- Maintain site critical to emergency operations
- Renewed business model



FY2022 Budget

Strategic Shifts in Recreation

- **Support to core service areas:
Youth/Teen and Sports/Beaches**
- **Increase demand for childcare and youth programs**
- **Areas of high cost recovery**
- **Recreation and Leisure Study recommendations**



FY2022 Budget

Implications to Parks

- **Small construction projects will be:**
 - contracted out
 - accomplished by diverting staff from regular maintenance
 - left undone due to lack of financial or labor resources
- **Less funding for temporary staff to support work of full-time staff**
- **Above certain threshold, camp clean-ups and hazard tree work will require additional appropriations**



Summary

Re-Envision Santa Cruz

Building a future for everyone, together



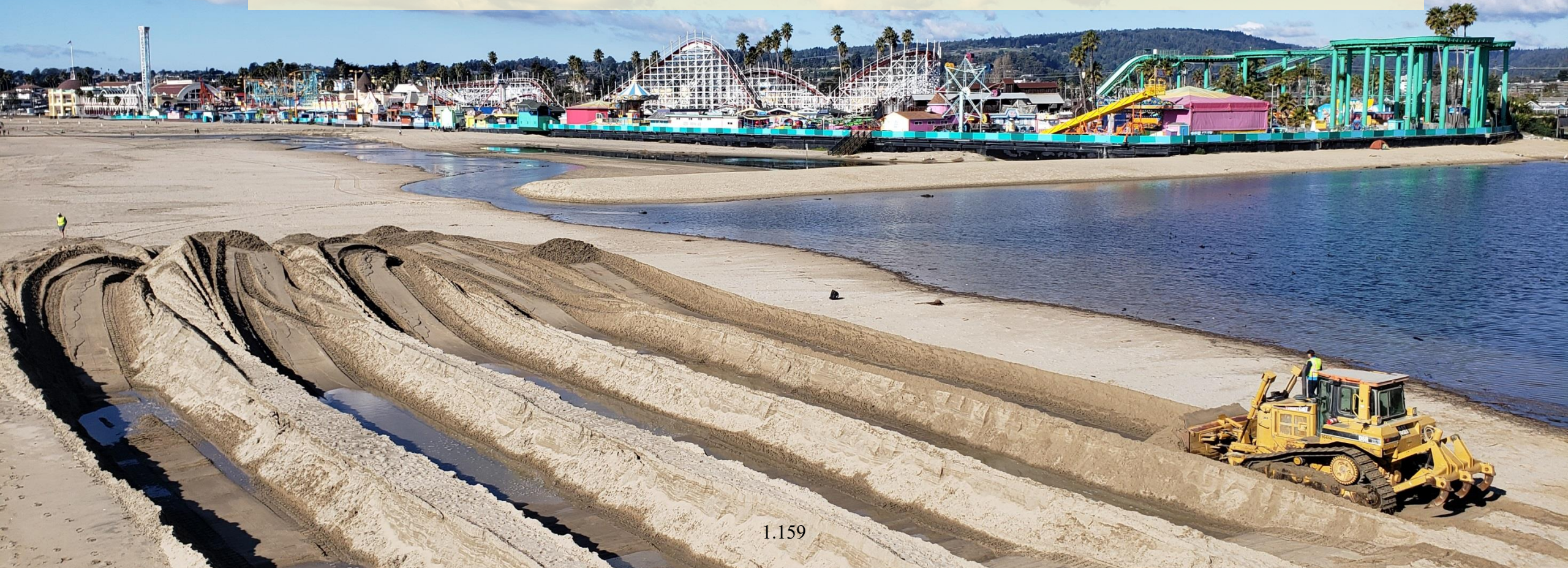


questions ...

Capital Investment Program

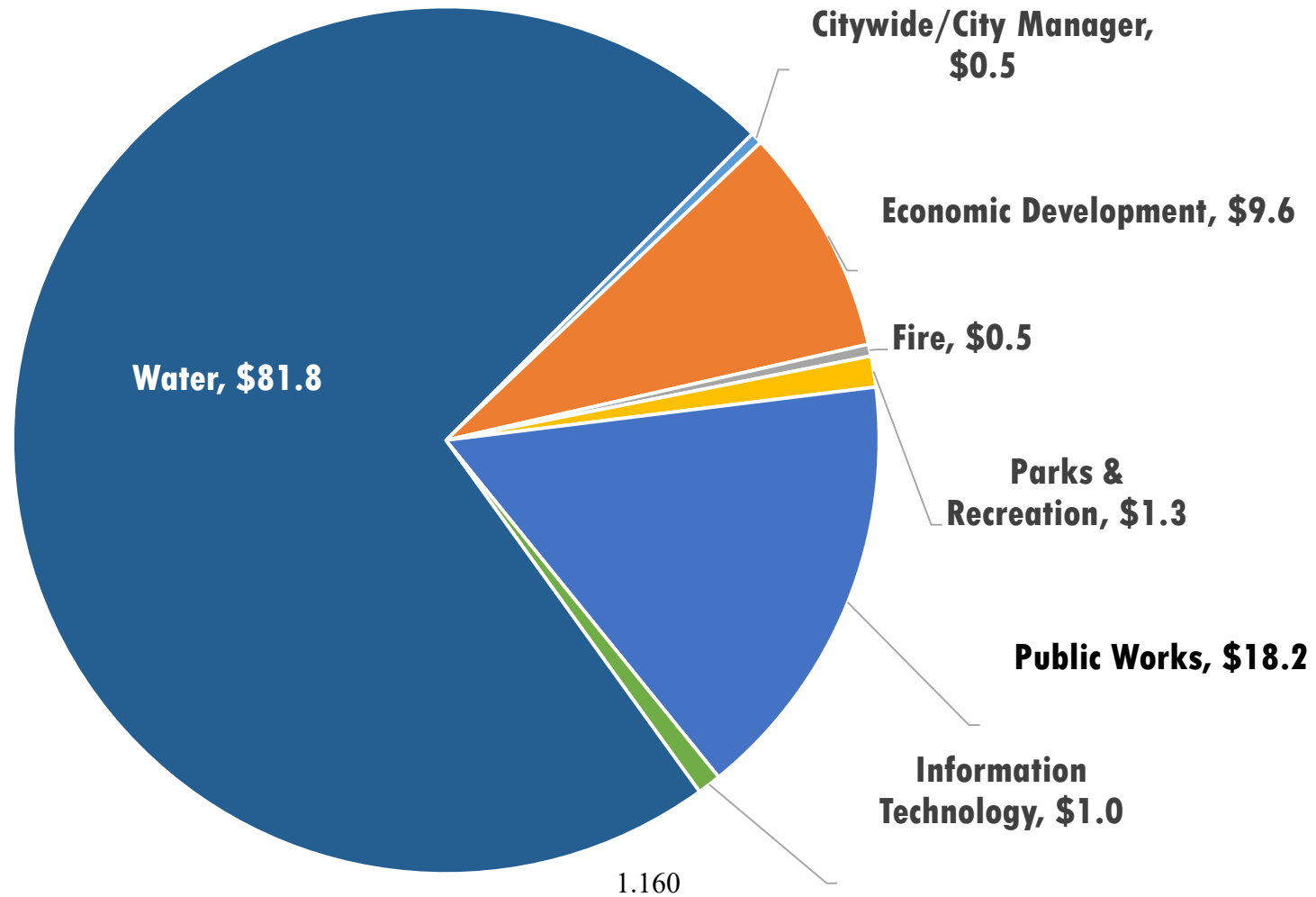
FY 2022 Budget Hearing

Wednesday, 26, 2021



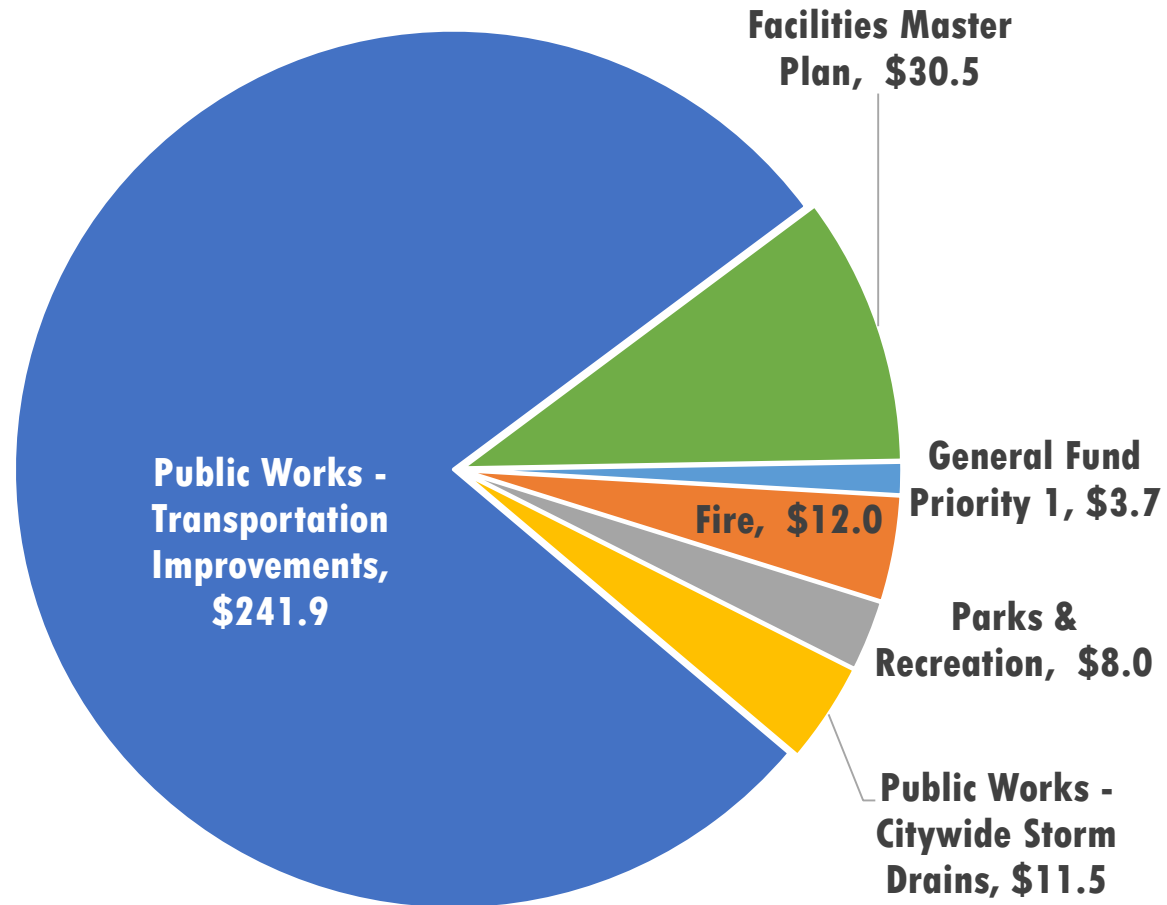
FY 2022 Expenditures

CIP by Department, \$113
(in millions)



FY 2022 Expenditures

Unfunded CIP by Department, \$307.6
(in millions)



CIP General Fund Projects Priority Criteria

Re-Envision Santa Cruz Focus Areas:

- Fiscal Sustainability: project funding availability?
- Project location/service within Downtown or other business sector?
- Infrastructure
 - Regulatory/Mandated
 - Asset Condition
 - Maintenance Value
 - Longevity
 - Project Readiness

Top 10 General Fund CIP Priority 1 Projects

Department	Project	Project Cost
Fire	Fire Engine Type I Pierce Pumper	650,000
Parks and Recreation	Civic Roof Repair	420,000
Parks and Recreation	Harvey West Ballfield Lighting	320,000
Public Works	Pogonip Creek Sedimentation Removal	250,000
Public Works	Public Facilities- Energy Savings and Maintenance	200,000
Public Works	West Cliff Drive Stabilization	500,000
Public Works	Wharf Gate Parking Equipment Replacement	450,000
Public Works	City Hall Parking Lots	40,000
Public Works	Chestnut St Storm Drain	\$875,000
Total		\$3,705,000



Public Works

FY 2022 Proposed CIP Budget

Chris Schneider, Assistant Public Works Director

Capital Investment Program-Unfunded Projects

Most Significant Unfunded Projects listed in CIP:

- Pogonip Creek Sedimentation Removal #1 - \$250,000
- Chestnut Street Storm Drain and Paving Rehabilitation #2 - \$875,000
- Wharf Gate Parking Equipment Replacement #4 - \$450,000
- West Cliff Drive Stabilization #7 - \$500,000
- City Hall Parking Lot Repairs (Parks and Rec) #9 - \$40,000
- Public Facilities – Energy Savings and Maintenance #10 - \$200,000

5 Year Capital Investment Program

- The 5-Year Plan includes approximately 100 projects, at a cost of \$156 Million of which \$50 Million is grant or fee funded.
- Many projects are multi-year efforts.
- Public Works manages 10 CIP categories: Gas Tax, Arterial Streets and Roads, General CIP, General CIP Citywide, Wastewater, Storm Water Overlay and Citywide, Clean Beaches and Rivers, Refuse and Parking
- Funding sources are State Gas Tax/SB1, Grants, Traffic Impact Fees, General Fund, Measures D, H and E, Wastewater rates, County Sanitation District, Storm Water rates, Refuse rates and Downtown Parking District Deficiency fees, parking permit fees, parking garage and meter fees.
- The Transportation and Public Works Commission Recommended:
- *That the City Council approve the FY 2022-2026 Capital Investment Program, with the comment that City Council review the City Hall Parking Lot Repairs Project (c601301) and consider discouraging driving by making all parking lots in the City limits paid parking lots to better align with the City's climate action goals.*

Capital Investment Program

Most Current and Significant Funded Projects that are underway:

- Murray Street Bridge Seismic Retrofit
- State Route 1/9 Intersection Improvements
- Downtown Intersection and TWLT Improvements
- West Cliff Drive Storm Damage (at Chico)
- MBSS Rail Trail Segment 7 –Phase 2
- MBSS Rail Trail Segments 8 & 9
- Trevethan Storm Drain and Sewer
- City Arterial, Collector and Residential Street Paving
- Pump Station P11-SP101 Modifications
- San Lorenzo River Culvert
- San Lorenzo River Walk Lighting – Water to Hwy 1.
- Sewer System Improvements
- WW Treatment Facility Major Equipment Study Implementation
- WW Treatment Facility –Electrical System
- WW Treatment Facility- Upgrade Digester Equipment
- Resource Recovery Facility - Landfill Cell 3B

Questions?



Parks and Recreation

Recreation

FY 2022 Proposed CIP
Budget

Tony Elliot, Parks and Recreation Director

CIP Funding Overview

Funding Sources	Status	Ave. Annual Revenue	Pros	Cons
General Fund	Unfunded; unpredictable	N/A	Potential to resource larger, critical priorities (when funded)	Must compete with city-wide priorities
Park Tax	Funded; unpredictable	\$327,000	Dedicated funding for department w/o time-based or geographic restrictions	Resources dependent on development cycle
Quimby	Funded; unpredictable	\$35,000 to \$64,000	Dedicated funding for parts of city where development is contributing to park impact/usage	Resources dependent on sub-division development; time-based w/ geographic restrictions
Grants (e.g. CDBG, OGALS, etc)	Unpredictable	\$160,000 to \$300,000	Reliable grant funds for particular types of projects; can inject significant funds	Highly restricted; requires staff capacity to secure and administer funding
Philanthropy (e.g. FOPAR, large donors)	Unpredictable	N/A	Potential to inject significant funds for specific projects	Highly restricted; requires staff capacity to secure and administer funding
City Public Trust Fund (e.g. PG&E Easement)	One-Time; Unpredictable	N/A	Can provide add'l resources that are critically needed	Infrequent

General Fund CIP Priorities

Civic Roof Repair (\$420,000)

Repair the most degraded portions on a subset of the eleven roofs that are a part of the building envelope.



Harvey West Ballfield Lighting (\$320,000)

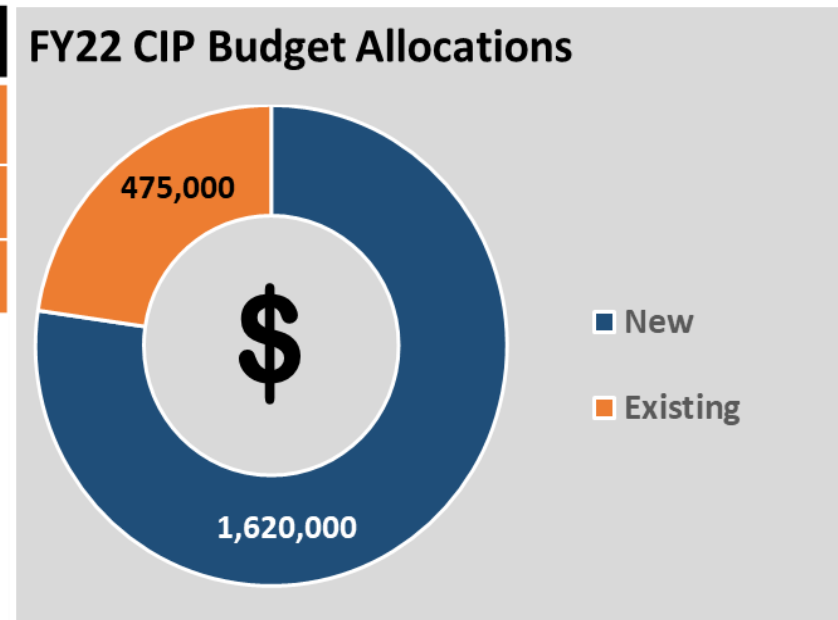
Would require use of PG&E easement funds to upgrade to energy efficient lighting as well as new pole structures.



FY2022 Allocations

FY22-26 Unfunded projects: \$11.9 Million

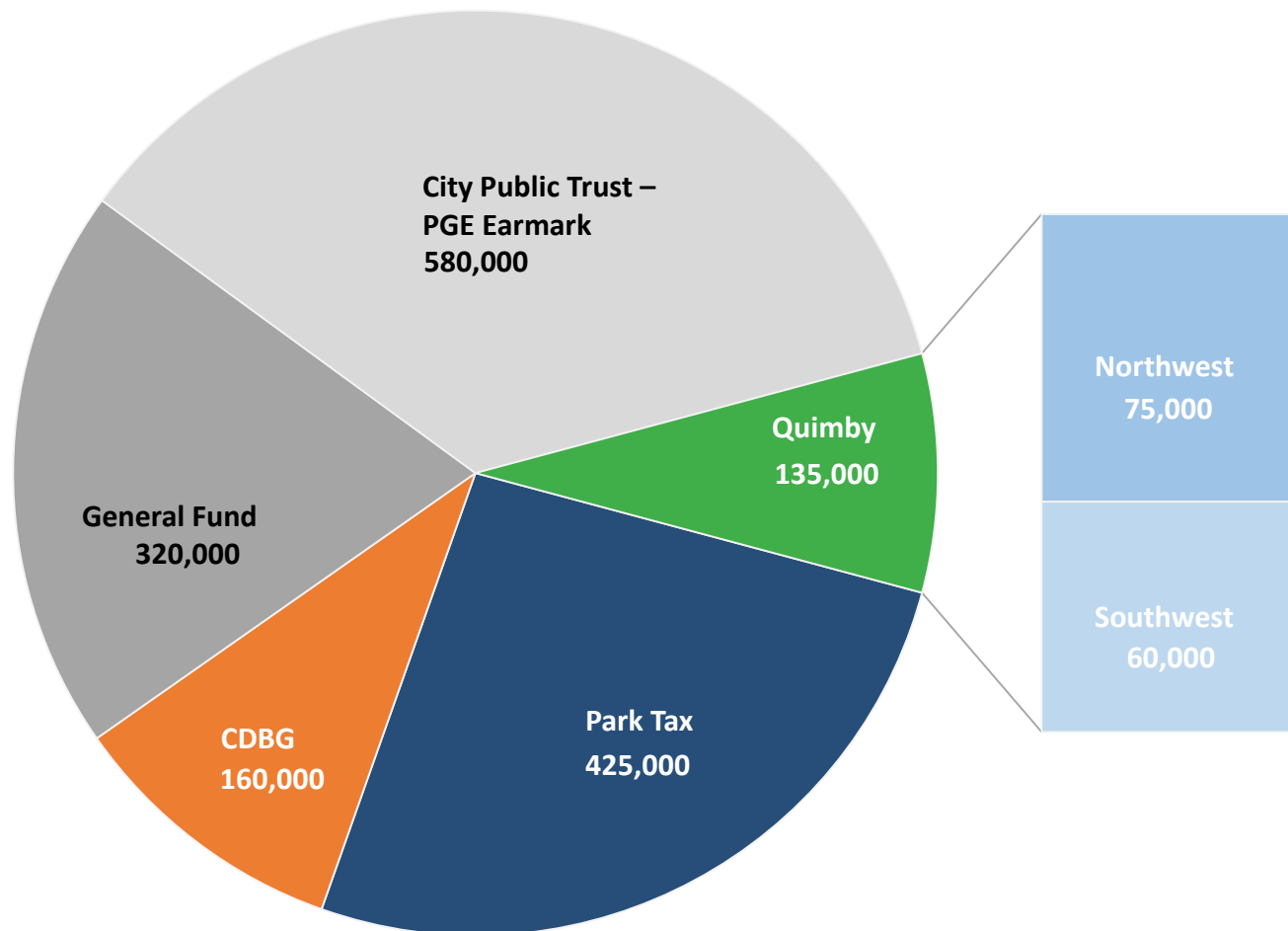
New Projects	Continuing Existing Projects
Garfield Park Improvements	San Lorenzo Park Design
Harvey West Park Improvements	Harvey West Pool Feasibility Study
Ocean View Park Redesign	Beach St Restrooms
Senior Studio	
Market St. Senior Center	
Driving Range, Facility Improvements	
Harvey West Ballfield Lighting	



FY2022 Allocations

FY22 Proposed Projects by Funding Source

Assumes Harvey West Ballfield Lighting project moves ahead as stand alone effort.

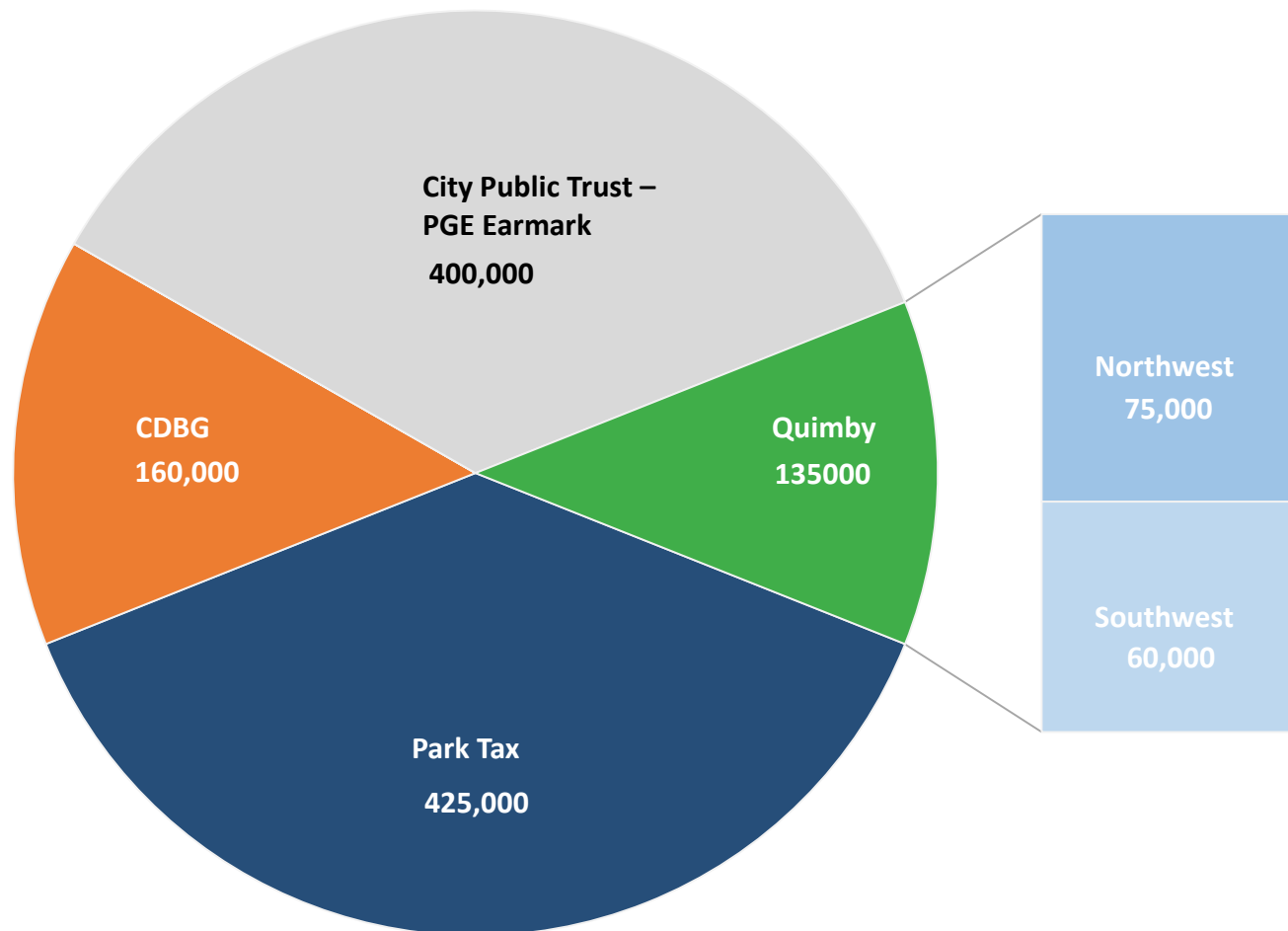


**Total New Allocation:
\$1.62 Million**

FY2022 Allocations

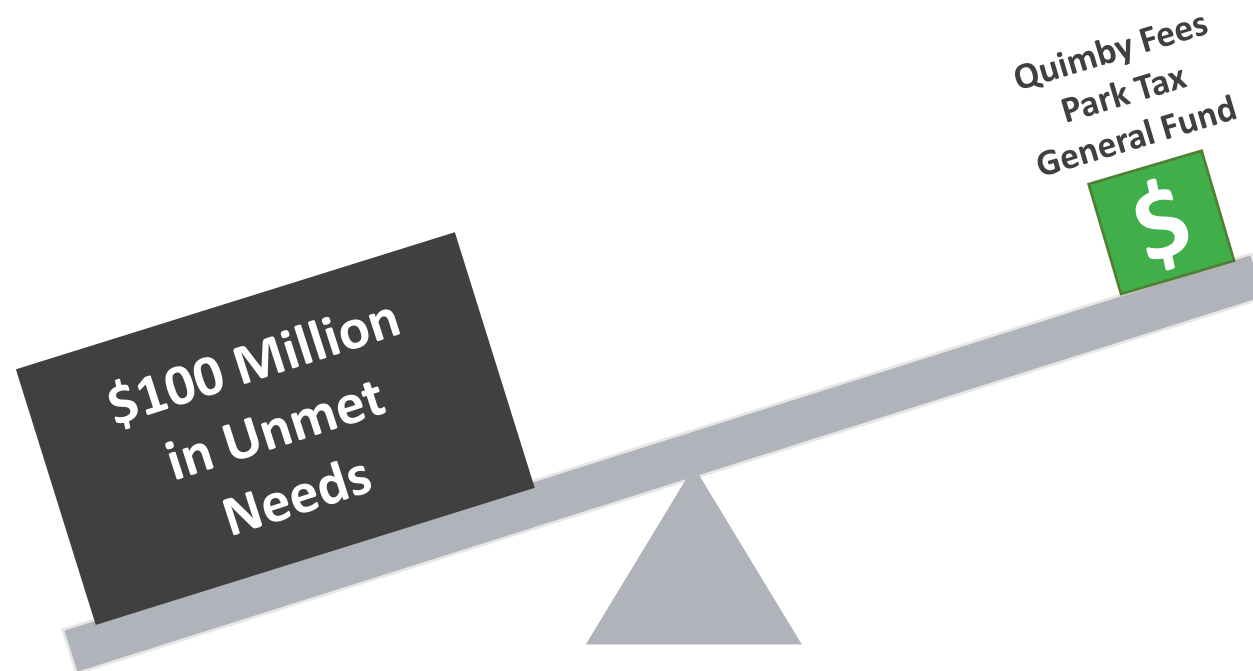
FY22 Proposed Projects by Funding Source

Assumes Harvey West Ballfield Lighting project moves ahead as part of SitelogIQ project portfolio.



**Total New Allocation:
\$1.12 Million**

CIP Funding Overview





Vision for Future CIP Investment

Questions?



Economic Development

FY 2022 Proposed CIP Budget

Bonnie Lipscomb, Economic Development Director

New FY 22 Projects: Housing, Housing, Housing!

1. Pacific Station North
2. Pacific Station South
3. Library Mixed-Use

Pacific Station North



\$4,089,000

90 - 100 Units of Affordable Housing

Retail Space

2nd Floor Office

Public Bike Hub

Metro Offices

22 Bus Bays – Metro

Pacific Station South



THE CORNER AT MAPLE ALLEY AND PACIFIC

- A 2-STORY GLAZED CORNER MAXIMIZES RETAIL FRONTAGE, CREATES AN INVITING ENTRY INTO THE SPACE AS WELL AS A GRAND CONFERENCE ROOM OPPORTUNITY FOR THE MEDICAL OFFICE BUILDING ON THE SECOND FLOOR.
- VEHICLE INGRESS AND EGRESS TO AND FROM THE PARKING GARAGE IS COMPLETELY SEPERATE FROM THE PASEO.



\$2,000,000

70- 85 Units of Affordable Housing

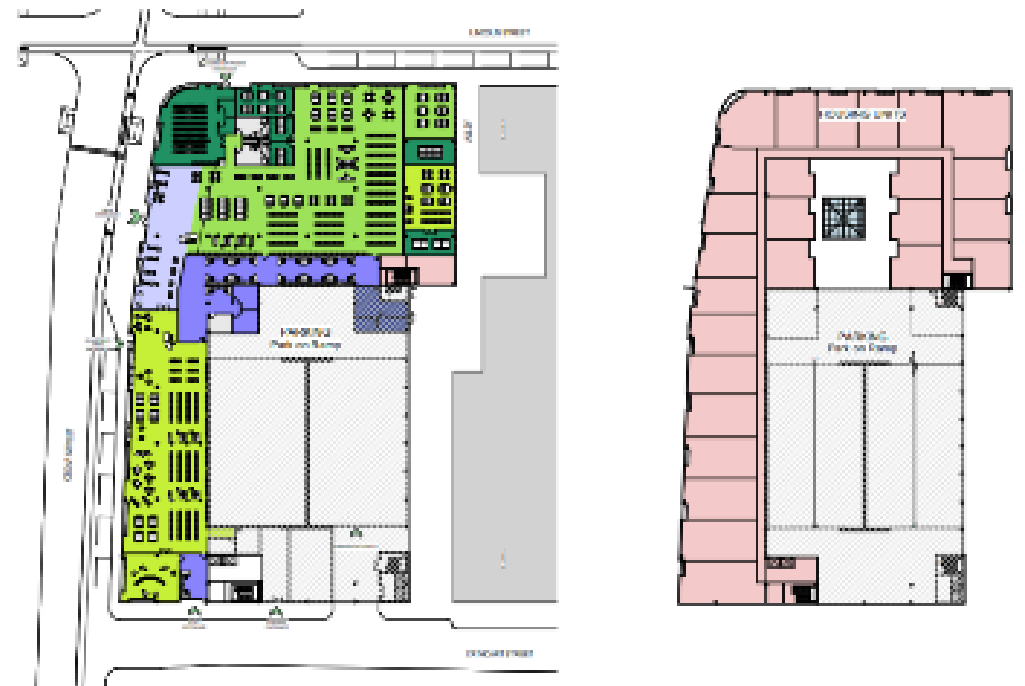
Community Health Center &
Dientes

Ground Floor Retail Space

Library Mixed Use Project



- \$3,515,000
- At least 50 Units of Affordable Housing
- No more than 400 parking spaces



Ongoing CIP Projects

1. Infrastructure & Support Investments
2. Downtown Infrastructure Investments
3. Wharf Infrastructure & Rehabilitation

Infrastructure and Support Investments



*CITYWIDE WAYFINDING
& SIGNAGE*



*TWO NEW ELECTRIC
TROLLEYS*



*BROADBAND
IMPLEMENTATION*

Downtown Infrastructure Investments

- *FARMERS MARKET STRUCTURE*
- *LOWER PACIFIC AVE & DOWNTOWN ALLEY IMPROVEMENTS*
- *OCEAN STREET AND PACIFIC AVE BEAUTIFICATION*



Wharf Infrastructure Investments



***WHARF REHABILITATION
PROJECTS***



***PILING REPLACEMENT PROJECT
(Miramar Demo)***

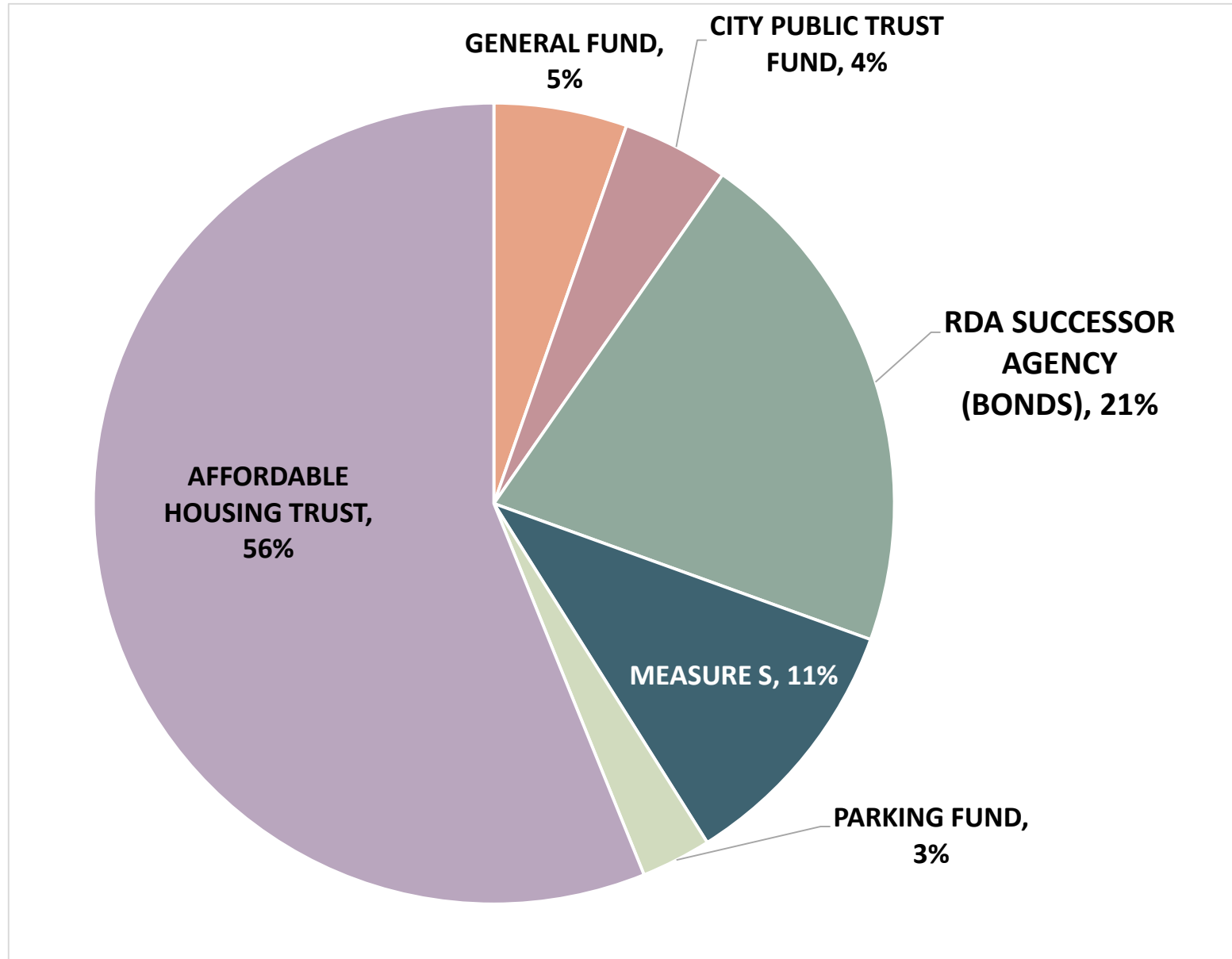
ECONOMIC DEVELOPMENT CIP FUNDING

Affordable Housing Trust Fund
Annual augmentation, but very variable

Economic Development Trust Fund
Annual augmentation

Former Redevelopment Agency Bonds

TOTAL BUDGETED EXPENDITURES \$9,890,560



Questions?



Fire

FY 2022 Proposed CIP Budget

Jason Hajduk, Fire Chief

Rob Young, Division Chief

City of Santa Cruz
Proposed Capital Investment Program Budget (by department)
Fiscal Years 2022 - 2026

Fire (EXISTING)

311- General Capital Improvement Fund

Fire Engine Ladder (Pierce Tiller 100')

Project Description:

Fire Engine Ladder (Pierce Tiller 100')

	Prior Year	Fiscal Year 2021		FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	Total 2022 - 2026
		Budgeted	Estimated Actuals						
Project # c212202									
									Account # 311-21-00-9620-57402
Project Cost Estimate:	-	-	-	-	1,400,000	-	-	-	1,400,000
Net Project Cost Estimates:	-	-	-	-	1,400,000	-	-	-	1,400,000

Fire Engine Type I (Pierce Pumper 1250 GPM)

Project Description:

Fire Engine Type I (Pierce Pumper 1250 GPM). *This project is listed in the Priority 1 funding category, if funded in FY 2022, this project would require \$650,000 from the General Fund.

	Prior Year	Fiscal Year 2021		FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	Total 2022 - 2026
		Budgeted	Estimated Actuals						
Project # c212201									
									Account # 311-21-00-9620-57402
Project Cost Estimate:	-	-	-	-	-	-	675,000	-	675,000
Net Project Cost Estimates:	-	-	-	-	-	-	675,000	-	675,000

NFPA 1901: Standard for Automotive Fire Apparatus

Unit	Service Life
Type 1	16 Years (8 Frontline/8 Reserve)
Type 3	16 Years (8 Frontline/8 Reserve)
Truck	18 Years (9 Frontline/9 Reserve)
Rescue	20 Years (10 Frontline/10)

Year	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
REPLACEMENT SCHEDULE										
App #	3134		3110	3160	3112	3,170		3114		3113
Cost	410,000		600,000	375,000	650,000	1,400,000		675,000		700,000
	Type III		Type I	USAR	Type I	Ladder		Type I		Type I
Annual	468,500	468,500	468,500	468,500	468,500	468,500	468,500	468,500	468,500	468,500

Radio #	Vehicle #	License #	Type	Year	Location	Assignment	Detail	Current Miles	Hours	Year due for replacement	Notes
OPERATIONS											
3110	775	1402340	Engine-Type 1	2012	SF1	Ops	Pierce Pumper 1250 GPM	91,566	8,160	* 2028	* 1 of 3 with same age
3112	777	1402339	Engine-Type 1	2012	SF2	Ops	Pierce Pumper 1250 GPM	84,540	6,000	* 2028	* 1 of 3 with same age
3113	788	1466620	Engine-Type 1	2015	SF3	Ops	Pierce Pumper 1250 GPM	64,584	819	2031	
3114	770	1402344	Engine-Type 1	2012	SF4	Ops	Pierce Pumper 1250 GPM	70,266	6,000	* 2028	* 1 of 3 with same age
3170	778	1371513	Truck	2011	SF1	Ops	Pierce Tiller 100'	68,627	7,685	2029	
3137	774	388208	Engine-Type 3	2020	SF4	Ops	Pierce International 1250 GPM	4,640		2036	
3160	780	293738	Rescue	1994	SF1	Ops	Chevrolet 4x4, 1 Ton Pickup	26,383		Current	Medium duty rescue, mobile air
Reserve											
3111	772	1016285	Engine-Type 1	1999	SF2/Res	Ops	Pierce Pumper 1250 GPM	131,830	14,950	2019	
3116	773	1131404	Engine-Type 1	2002	SF4/Res	Ops	Pierce Pumper 1250 GPM	22,000	14,323	2022	3rd odometer 80k+ current miles
*3115	771	1192225	Engine-Type 1	2005	SF3/Res	Ops	Sutphen 1500 GPM	46,138	3,895	2023	* same apparatus as 3171
*3171	771	1192225	Truck	2005	SF3/Res	Ops	Sutphen 1500 GPM	46,138		2023	* same apparatus as 3115

Questions?



Water

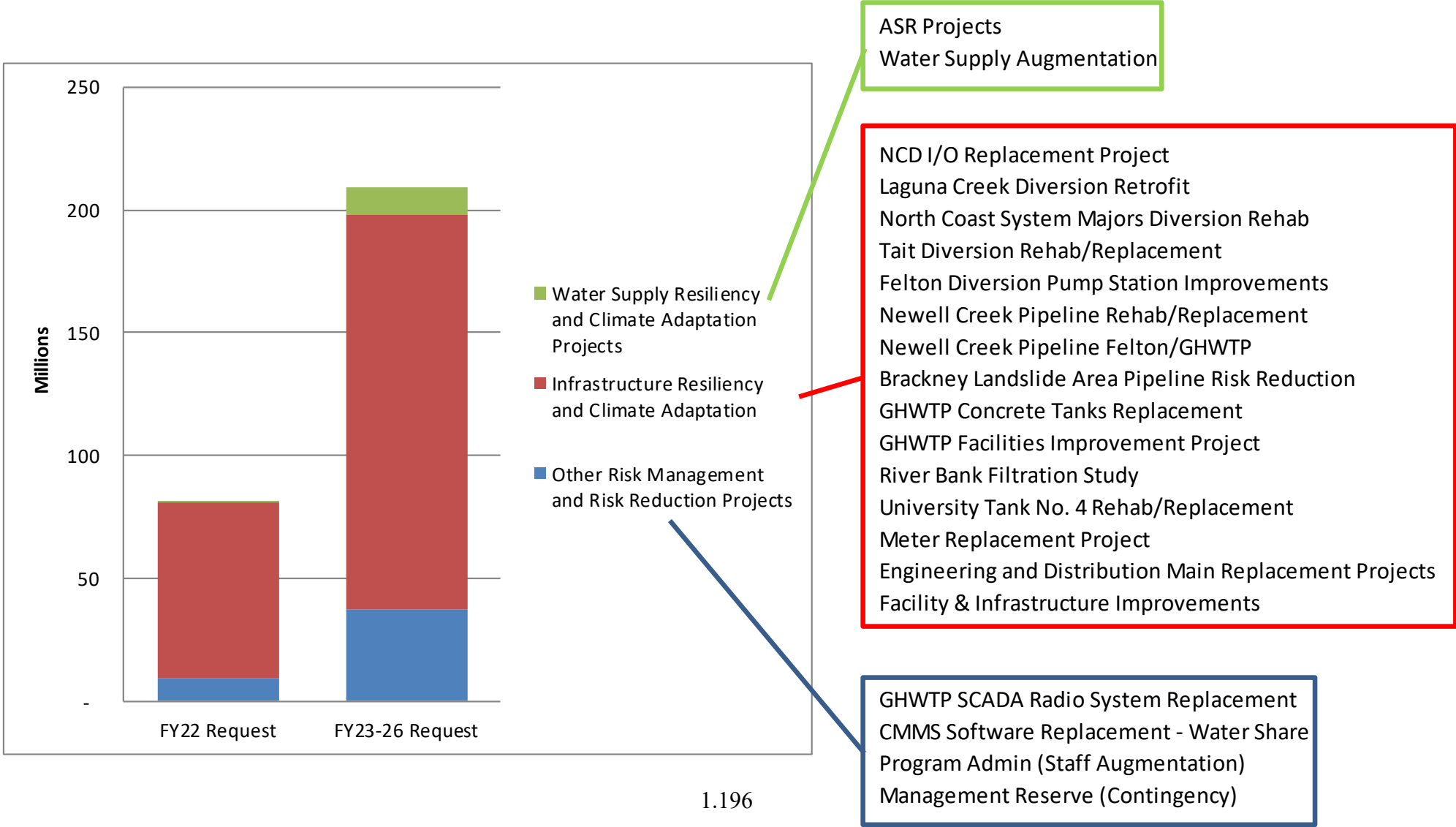
FY 2022 Proposed CIP Budget

Rosemary Menard, Water Director

Project Detail for the FY 2022 –FY 2026 Water Department Capital Investment Program

Project Titles	FY22 Request	FY23 Projected	FY24 Projected	FY25 Projected	FY26 Projected
WATER SUPPLY RESILIENCY & CLIMATE ADAPTATION PROJECTS					
<i>Water Supply Augmentation Strategy</i>					
ASR Projects	1,150,000	1,030,000	700,000	5,270,000	3,580,000
Water Supply Augmentation	50,000	50,000	60,000	60,000	60,000
<i>Subtotal Water Supply Resiliency and Climate Adaptation Projects</i>	1,200,000	1,080,000	760,000	5,330,000	3,640,000
INFRASTRUCTURE RESILIENCY AND CLIMATE ADAPTATION					
<i>Raw Water Storage Projects</i>					
NCD I/O Replacement Project	39,780,000	9,600,000	60,000	-	-
<i>Raw Water Diversion and Groundwater System Projects</i>					
Laguna Creek Diversion Retrofit	2,190,000	10,000	-	-	-
North Coast System Majors Diversion Rehab	-	-	-	130,000	330,000
Tait Diversion Rehab/Replacement	-	-	-	230,000	690,000
Felton Diversion Pump Station Improvements	110,000	-	-	130,000	520,000
<i>Raw Water Transmission</i>					
Newell Creek Pipeline Rehab/Replacement	340,000	10,000	-	-	-
Newell Creek Pipeline Felton/GHWTP	2,910,000	16,830,000	9,620,000	140,000	-
Brackney Landslide Area Pipeline Risk Reduction	220,000	3,750,000	1,230,000	-	-
<i>Surface Water Treatment</i>					
GHWTP Concrete Tanks Replacement	12,680,000	12,880,000	8,990,000	1,220,000	-
GHWTP Facilities Improvement Project	5,490,000	5,040,000	3,160,000	30,160,000	34,230,000
River Bank Filtration Study	230,000	620,000	530,000	2,080,000	1,860,000
<i>Distribution System Storage, Water Main and Pressure Regulation, and Metering Projects</i>					
University Tank No. 4 Rehab/Replacement	700,000	460,000	4,680,000	140,000	-
Meter Replacement Project	6,420,000	1,940,000	-	-	-
Engineering and Distribution Main Replacement Projects	-	1,030,000	3,640,000	1,610,000	1,650,000
Facility & Infrastructure Improvements	420,000	430,000	450,000	460,000	480,000
<i>Subtotal Infrastructure Resiliency and Climate Adaptation</i>	71,490,000	52,600,000	32,360,000	36,300,000	39,760,000
OTHER RISK MANAGEMENT AND RISK REDUCTION PROJECTS					
<i>Site Safety and Security</i>					
GHWTP SCADA Radio System Replacement	150,000	-	-	-	-
CMMS Software Replacement - Water Share	390,000	-	-	-	-
<i>Staff Augmentation</i>					
Water Program Administration	2,610,000	2,670,000	2,760,000	2,850,000	2,950,000
<i>Contingency</i>					
Management Reserve	5,940,000	5,260,000	4,950,000	6,020,000	9,820,000
<i>Subtotal Other Risk Management and Risk Reduction Projects</i>	9,090,000	7,930,000	7,710,000	8,870,000	12,770,000
GRAND TOTAL	81,780,000	61,610,000	40,830,000	50,500,000	56,170,000

FY 2022 – 2026 Water Capital Investment Projects by type



Questions?