



Staff Report

TO: Mayor, and City Council Members
FROM: Kristine Day, Assistant City Manager
DATE June 2, 2020
SUBJECT: Conduct a Public Hearing and Consider a Resolution Adopting the Capital Improvement Plan (CIP) for FY 2021-2025 and Prior Year Project List

Background and Analysis:

Each year as part of the budgetary process, the City Council reviews and adopts a Five-Year Capital Improvement Plan (CIP) pursuant to the California Government Code. Adoption of the CIP requires the City Council to hold a public hearing and pass a resolution. Staff has noticed for public hearing regarding this item and provided a resolution for consideration which adopts the Five-Year CIP and Prior Year Project List.

Prior Year CIP Project List

This project list is a culmination of prior year CIP projects, status and funding source. Many of these projects are under design or construction, however, staff does recommend closing several projects which are now complete. Staff has recommended adjusting two project allocations including Pennsylvania Widening and the Street Rehabilitation Project for FY19/20. Pennsylvania Widening was originally intended to be constructed by the developer under the TUMF Fee Credit Agreement program which at the time prohibited the City from being the lead on the project. WRCOG has since changed their requirements and staff recommends taking the lead on this project with the developer depositing the TUMF funds. The Street Rehabilitation FY 19/20 allocation has been adjusted to reflect the funds received to date from SB1 and Measure A.

Five Year Capital Improvement Plan FY 2021-2025

Attached is the CIP for City Council consideration on projects proposed for fiscal years 2021-2025. The proposed project list provides for a balance of projects City-wide including street improvements, public safety, quality of life and wastewater system improvements based on the priorities of the City Council. Projects are categorized by funding source, many of which are restricted funds which must be spent for the expansion of services within the type of impact fee. Staff provided an overview at the

May 5, 2020, City Council meeting. Below is an overview of several key project categories.

Street Improvement Projects

Several street improvement projects are included in the CIP with a variety of funding sources such as Measure A, SB1, CDBG, Road and Bridge DIF and Traffic Signal DIF. City Council approved a list of street rehabilitation and slurry seal projects at the April 21, 2020, meeting which will be funded through Measure A and SB1. In addition, staff has added the remaining street improvement of the expansion of Oak Valley Parkway from I10 to Desert Lawn Drive for compliance with the WRCOG settlement agreement. In order to address traffic congestion and circulation capacity around the City, staff has included funds each fiscal year to perform necessary traffic studies as well as associated improvements. Lastly, beginning FY 2022, staff has programmed the CDBG funds to enhance the street rehabilitation program in the City core and other eligible segments of town. This will increase street maintenance roughly \$130,000 annually.

Public Safety Projects

The aging facilities of the Police Department and the fire station necessitate funds be allocated to protect the core of the facility. Each facility has been allotted \$250,000 for renovations such as electrical, mechanical, carpeting, etc. In addition, to prepare for the future police station, funds have been allocated to perform a feasibility study. This study will provide facility space planning, conceptual drawings, and construction cost estimates to allow the City Council to plan for this facility in the future.

Quality of Life Projects

With development, the City has collected Regional Park, Community Park, Neighborhood Park and Recreation Facility Impact Fees. These fees are restricted funds specifically for the expansion of park and recreation facilities in the system. Additional dollars for renovations of existing facilities are programmed from capital CFD funds. Staff is proposing a variety of projects to enhance all areas of parks and recreation in the community. Projects by park are summarized below:

Sports Park – multi-purpose field expansion, additional lighting and a support building for the leagues;

Nicklaus Park – multi-purpose field expansion, associated lighting, a support building for the leagues, skate park and splash park;

Stewart Park – large splash park, and a skate park renovation;

Rangel Park – ball field renovation, playground renovation and a splash park; and

Various Parks – shade covers for playgrounds.

Wastewater System

The Wastewater Master Plan is currently underway and will provide a list of system improvements which will be incorporated into future CIPs. One identified need during this past year has been the need for a project to address the inflow and infiltration of storm water in the wastewater system. Staff has added funds over three fiscal years to address this issue. Additionally, once the new plant is operational and the Wastewater Master Plan is complete, a new rate study will be in order with those funds programmed for FY 2022.

Fiscal Impact:

The Finance Department has reviewed both the Prior Year CIP Project List and the Five-Year Capital Improvement Plan. All projects on the Prior Year Project List are funded or awaiting grant dollars for construction. Funding for projects listed in the FY2021 column can be fully funded with the identified funding source.

Recommended Action:

Conduct a Public Hearing, and
Waive the full reading and adopt by title only, “A Resolution of the City Council of the City of Beaumont Adopting a Five-Year Capital Improvement Plan for Fiscal Years 2021/2022 – 2024/2025 and Related Prior Year CIP Project List.”

Attachments:

- A. Resolution
- B. Prior Year CIP Project List
- C. Five Year Capital Improvement Plan FY 2021-2025