



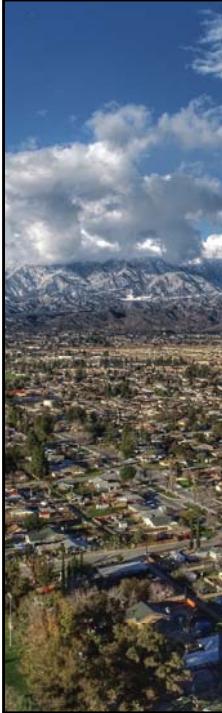
2019 STATE OF THE CITY | AUGUST 15, 2019

*Presented by:*

Mayor Julio Martinez

What an **awesome** amount of energy! Can we give another hand to all of today's award winners? Good Morning Everyone! Welcome to Beaumont's 2019 State of the City Presentation. I'm Mayor Julio Martinez. What a great turnout today! From our community partners to local businesses to community residents, thank you all for attending. Now, before I start my presentation, the teacher in **me**, decided to give you a pop quiz. I bet you didn't figure you'd be paying to take a quiz this morning.

So, let's see how we do. We're on the honor system here, but I have 3 questions to ask. We'll do this as a class and review the answer after each question.

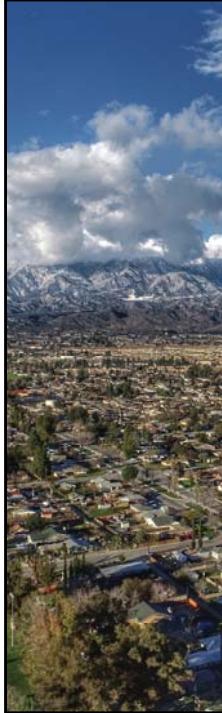


# POP QUIZ

## AWESOME FACTS!



Q: How many pounds of drugs has K9 Mila found between July 2018 – June 2019?



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Q: How many pounds of drugs has K9 Mila found between July 2018 – June 2019?

A: **2,132.54 pounds**



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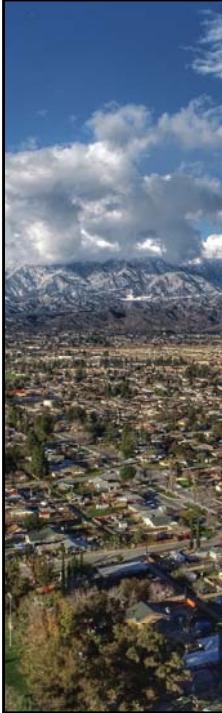
## AWESOME FACTS!



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Q: According to the State of California Department of Finance, what is Beaumont's exact population for 2019?



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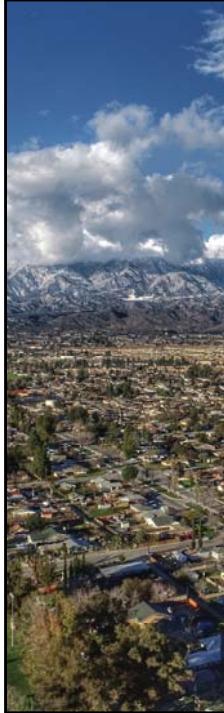


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**A: 2,132.54 pounds**

Q: According to the State of California Department of Finance, what is Beaumont's exact population for 2019?

**A: 48,401**



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## AWESOME FACTS!



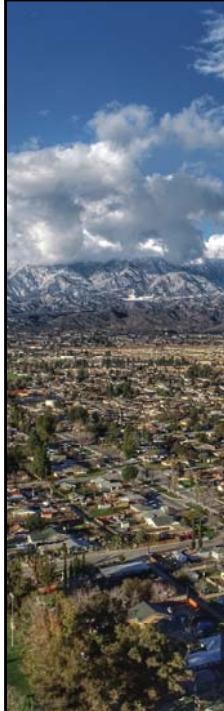
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**A: 2,132.54 pounds**

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**A: 48,401**

Q: What is Beaumont's new tag line?

**A: A City Elevated**



# STATE OF THE CITY AGENDA

- Economic Development
- Infrastructure
- Community Enrichment
- Budget
- Public Safety
- Life Elevated
- Community Partners

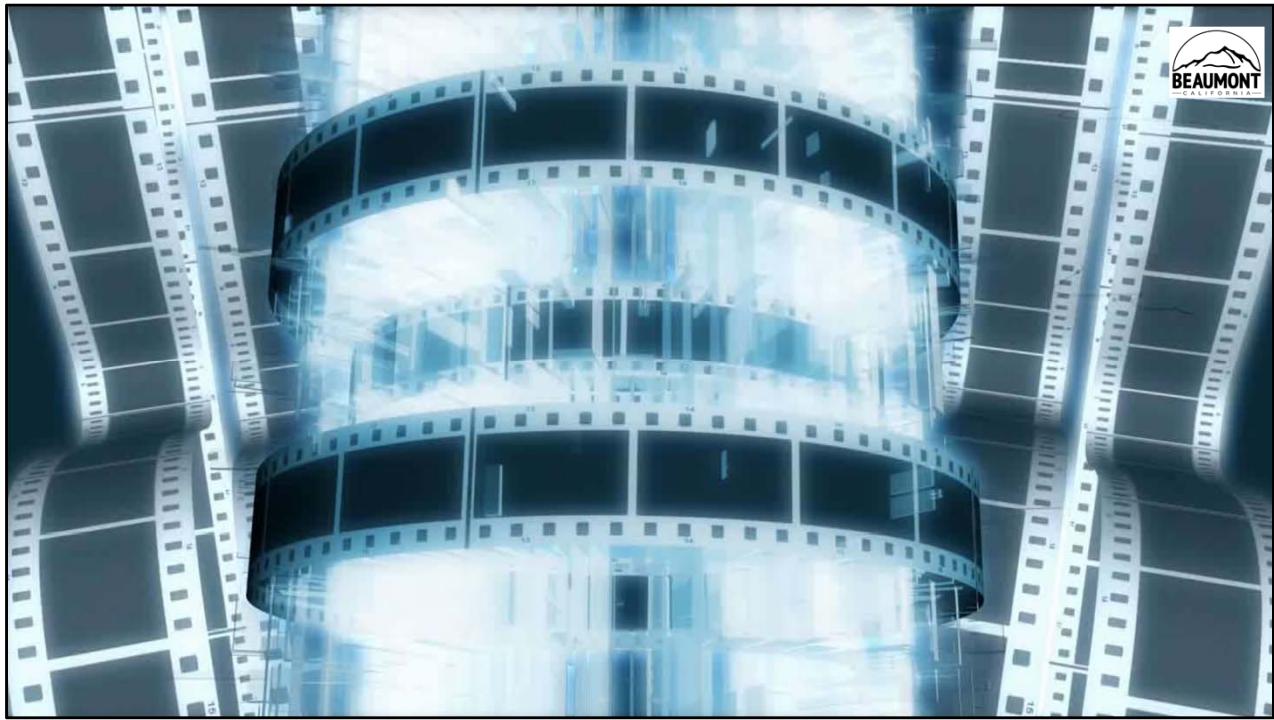
Seriously though, I am extremely excited to share with you this morning the State of the City which I am proud to say is, overall, excellent! We will be discussing Beaumont's Economic Development, Infrastructure, Community Enrichment, Budget, Public Safety, Life Elevated, and our Community Partners. It is my intention to outline the tremendous progress Beaumont has made over the last year while emphasizing areas of considerable achievement.

My message to you today is that, Beaumont is constantly being elevated! We, as a Council, are taking the necessary steps to elevate this City by improving the quality of life for our community. Just look around the City. I think you would agree that Beaumont is making positive progress in many areas. Sure, we are experiencing some growing pains with traffic, and in some areas of infrastructure, but that is why it is essential to have the appropriate people in the appropriate places. I want to take a moment and recognize some of our terrific team at City Hall.

We have an experienced and forward-thinking City manager, Mr. Todd Parton. We have an invaluable asset for the City, the very knowledgeable Assistant City Manager Kristine Day.

Additionally, we have an exceptionally hard-working staff, an unsurpassed City Attorney, Mr. John Pinckney and a City Council that works very well together while recognizing the needs

of the City and who all share a very similar vision on how to achieve success for Beaumont.



Let's begin with some introductory words from our Hollywood stars; Council members Rey Santos and Lloyd White.







# ECONOMIC DEVELOPMENT

- **Economic Development Strategic Plan**
- **Residential Growth**
- **Retail Growth**
- **Industrial Growth**

Our first item on the agenda is Economic Development. Council is working hard to balance residential and economic growth. As many of you know, residential growth in our City correlates to the entitlements put in place by Councils of the past.

Therefore, present and future Councils must ensure that our community is not only meeting the infrastructure needs brought on by growth, but must also, ensure there are revenue sources that contribute to the General Fund.



# EDSP

## ECONOMIC DEVELOPMENT STRATEGIC PLAN



- **Natelson Dale Group, INC**
- **54 participants – 3 workshops**

### Economic Development Target Sectors:

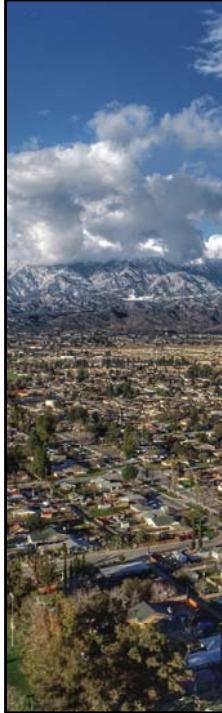
- ✓ Local Business Growth/Expansion
- ✓ Technology Focus
- ✓ Manufacturing (Specific Clusters)
- ✓ Healthcare

Let's start with the EDSP (Economic Development Strategic Plan). On September 2018, Council awarded a Professional Services Agreement to the Natelson Dale Group for the preparation of an EDSP. Over 9 months, the consultant team has worked closely with City staff, especially our Economic Development Manager Kyle Warsinski, a wide range of over 54 Community stakeholders to create a comprehensive plan that will systematically strengthen the City's economic development program. Can you raise your hand if you were one of the 54 Community Stakeholders? Thank you for your time and participation. Last month the draft was presented to Council and given final approval. Within this plan is a blueprint for attracting targeted new development and business investment, creating jobs, and contributing to the City's long-term fiscal health. The vision is that the city strives to create a balanced, sustainable, and diverse economic environment by leveraging existing local businesses, recruiting targeted industries, and encouraging outside investments that will enhance Beaumont's quality of life.

Our targeted business themes are:

- **Local-Service Businesses:** such as Retail and Restaurants
- **Technology with a Focus:** such as Data Centers & Scientific Consulting Services
- **Selected Manufacturing:** such as Food and Beverage manufacturing
- **Healthcare:** such as Regional healthcare facilities and continuing care

Now begins the arduous task of implementing the Action Plan to achieve the goals of the EDSP.



# LOCAL ECONOMY

## CORE DEMOGRAPHICS



- **Household Income: \$71,664 (2017)**

- ✓ 10% Growth Over Two Previous Years

- **Property Tax**

- ✓ Median Home Prices Have Increased 94% Since Post-Recession Lows of 2011

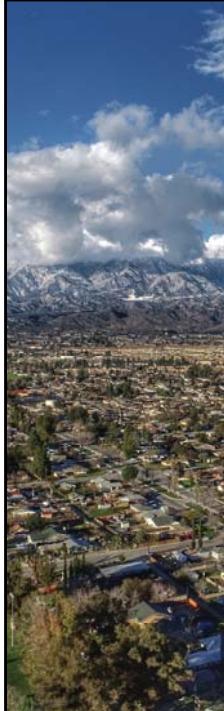
- ✓ Median Home Price in 2019: \$346,250

- **Low Unemployment Rates**

- ✓ 3.2% as of April 2019

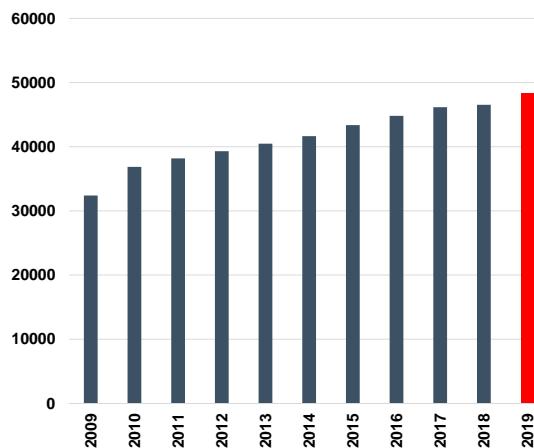
- ✓ County: 3.8% - State: 3.9% - National: 3.3%

We must remember that houses bring people and people promote our economy. The City's assessed value is 80% residential. Here are some statistics related to our residential growth. Our Household income averaged \$71,664 in 2017. The median house price is \$346,250 and our unemployment rate is at 3.2% as of April, below county, state and national levels.



# POPULATION GROWTH

## 2009 TO 2019



**Jan. 1, 2019 - 48,401**

- *Since 2013*
  - 3% Avg. Annual Growth Rate
  - 18.9% Overall Growth
- *Full Buildout Pop. of 90,000 to 100,000*

Now, it is no secret that Beaumont has a fair number of houses. We already mentioned current data estimating our population at 48,401. We have had a 3% annual growth rate since 2013. The number of housing unit entitlements is currently at 6,000 units with an expected total population at build-out estimated to be between 90,000 and 100,000 by the year 2045. An estimated 50% increase. With growth like this it is essential that we plan **now**. This is why the EDSP is so important as well as the General Plan Update which will be mentioned later.



## NEW COMMUNITIES



### SUNDANCE

- 1,544 – 4,156 SF Homes
- Private Pools
- 3-4 Bay Garages
- Altis – 55+ Community



### OLIVEWOOD

- 981 Units
- 2 Community Centers
- Olive Grove



### FAIRWAY CANYON

- Golf Course Views
- 5 Community Parks
- Private Rec Center

Some of our major new communities include **Olivewood**, built by William Lyons Homes and with 981 units located in the west part of town by Potrero bridge. Additional units at **Fairway Canyon**, home to Nicklaus and Palmer parks. And additional units at **Sundance**, built by Pardee and featuring Sundance North, and Altis. These additions continue to enhance our community.



## GOLDEN NUGGET AWARD WINNERS

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BEACON & ALTIS BY PARDEE HOMES

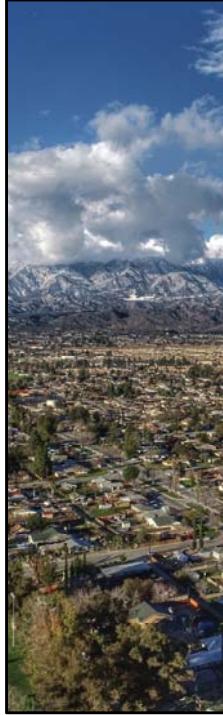
Speaking about Pardee, I'd like to mention two of their products that recently received national recognition. First, the Altis community (shown on the left) was recently named the Best Age Qualified 55+ Active Living Community at the 2019 Golden Nugget Awards and Beacon (shown on the right) was the recipient of two Grand Awards including "Home of the Year" and "Best Single-Detached Home" at the 2019 Golden Nugget Awards Ceremony. These are from entries throughout the US and internationally. Congratulations to Pardee, Beaumont is proud to feature your homes.



## COMMERCIAL/RETAIL SOUTH SIDE GROWTH

- **187,000 SF New Commercial/Retail**
  - ✓ *Centerpointe Shopping Center*
  - ✓ *San Gorgonio Village Shopping Center*
  - ✓ *Chevron Gas Station*
- **More Than 500 New Jobs**
- **Additional Annual Tax Revenue of \$400,000**

As for Beaumont's commercial and retail growth, with the recent expansion of San Gorgonio Village, the addition of Chevron's I-10 complex and our existing Centerpointe Complex which includes Best Buy, we are delighted that an additional 500 jobs will be added as well as an additional \$400,000 in revenue to the City's general fund.



**ROSS**  
DRESS FOR LESS®

**BED BATH &  
BEYOND**



**KOHL'S**  
expect great things®

**petco.** 



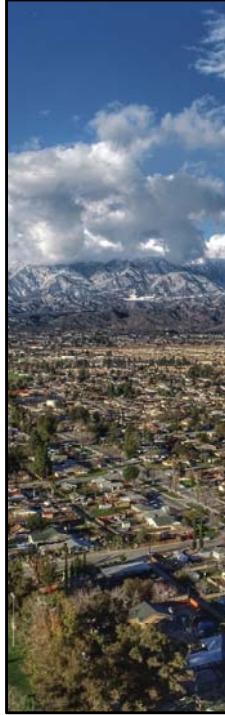
**Walmart** 



**RITE AID**



As you can see, with just a few of our many retail occupants, we are pleased about the diversity that currently exists or very soon will exist in the City.



**five BELOW**

**IN-N-OUT**  
BURGER

**Jersey Mike's**  
SUBS

**GROCERYOUTLET**  
bargain market™

**planet fitness**

**ULTA**  
BEAUTY

**BEAUMONT**  
CALIFORNIA

**Raising Cane's**  
CHICKEN FINGERS

**Cinema West**

And a greater diversity will follow as further planning and construction continues with these retail establishments here.



## SAN GORGONIO VILLAGE

Here is a before and current look at San Gorgonio Village. Plans are, for a total build-out of this property by 2020.

Now, how many of you like going to the movies? I love going to the movies with my family. This year we really enjoyed our favorite movie, Endgame. We piled in the minivan and drove the 30 + miles to Ontario. But wouldn't it be great, if we had our own local, luxury theater, complete with the reclining seats? Well



Here is a sneak peek at the **12** screen Cinema West Theater. An example of how Council and Staff are working towards improving our quality of life by listening to our community. When we asked residents what they wanted in Beaumont, “*something-to-do*”, was the answer we received. Most preferred a theater as a source of entertainment and many wanted a local fitness center as well that could accommodate our growing population and promote health. We are pleased that both Cinema West and Planet Fitness will soon fill these requests.



## SUNDANCE CORPORATE CENTER

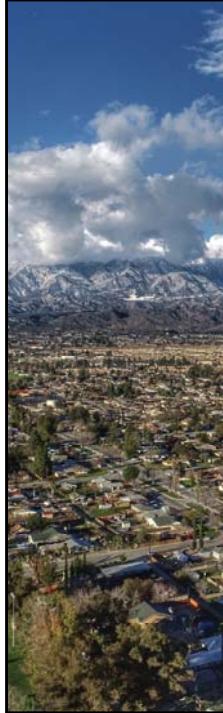
In terms of health, we are pleased that the Sundance Corporate Center will house the new Beaver Medical Offices, as well as smaller retail pads. We are hoping to elevate the job offerings in our community by attracting professional, career-oriented employment to our area. Beaumont is proud that our City will host this class "A" office complex as well as the existing Loma Linda University Medical facility which will undoubtedly expand its services. Combined with Beaver, the two will provide a diverse range of medical offerings and services to residents of Beaumont and surrounding communities.



## INDUSTRIAL GROWTH PRIMARY JOBS AND DIVERSIFICATION

- **Nearly 3 Million Square Feet**
- **Over 2,000 Jobs**
- **Anticipated Tax Revenue of \$500,000**

As for Industrial Growth, according to our recent 2018 analysis by the Natelson Dale Group, industries within the City employed 9600 employees. A projected employment by 2035 could add 7500 additional jobs based on SCAG (Southern California Association of Governments) forecasts.



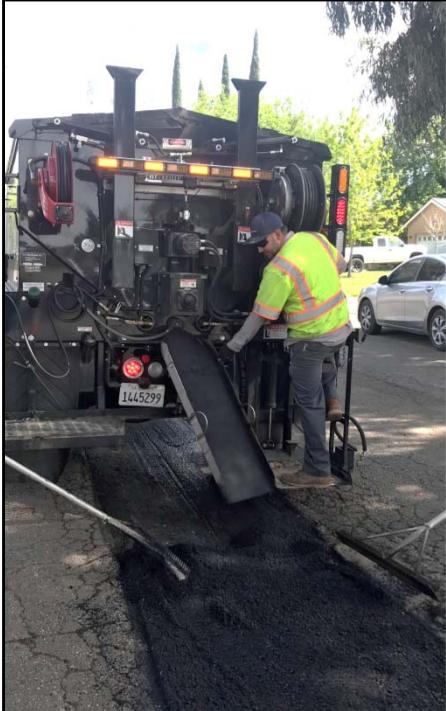
In addition to nationally recognized industries such as Amazon and Wolverine, Beaumont is also proud to attract international names such as CJ Foods, a major manufacturer and distributor of Asian food products with an emphasis on Korean foods. CJ intends to expand its production of frozen foods in the Southern California region and would like to make **Beaumont** a focal point in its sauce and dumpling production.

In fact, a funny story, during a recent visit with CJ food officials, they were **so** excited to bring dumpling production here that they suggested we could change Beaumont's official seal from the cherry, to the dumpling. I told them if we become a major supplier of their products for the country then anything's possible. I told them, of course, that would require Council approval.



## AMAZON DISTRIBUTION CENTER

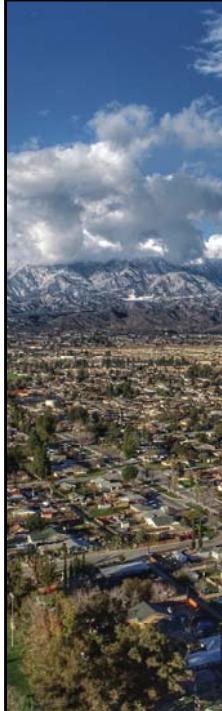
Here is the soon to be opened Amazon Distribution Center. In the background you can see Wolverine, as well as the open area for future industrial development. This design follows our General Plan update by concentrating industry to this area of the City.



## INFRASTRUCTURE DEVELOPMENT

- **Interchange Improvements**
- **Pavement Management**
- **Wastewater Enhancements**

The second item on the agenda is Infrastructure. Now, we all know that with growth, comes growing pains. However, some of the pain can help be alleviated with sensible planning concerning infrastructure. Both planning and implementation are necessary to balance growth with the quality of life. Can we say that our civic leaders of the past did a remarkable job planning? I think you *see* and *feel* the answer to that. Just sit at the signal at Highland Springs or wait for the train at Pennsylvania Ave. That is why *this* City Council has made infrastructure planning and implementation a priority.



# POTRERO INTERCHANGE

## VITAL SR 60 CONNECTION



- **Phase 1 Nearing Completion**
- **Public/Private Partnership**
  - ✓ Land Owner Advanced Funding - \$8 Million
  - ✓ ROW Dedication
  - ✓ Fourth Street/Utility Extensions
  - ✓ Phase 2 Design (95% Complete)

Potrero Interchange. It started with the Centennial Memorial Bridge, located north of the interchange, off Oak Valley Parkway, it was dubbed the “Bridge to Nowhere”. I’m proud to say that this Council has established it as a bridge to *SOMEWHERE*. It now connects Oak valley parkway to the Olivewood community, and it will soon connect our new Public Safety Complex, which will house the new West-side fire station and the new police station, with a larger portion of our community such as Tournament Hills, to enhance response times.

Now, the crown jewel of the project is the Potrero Interchange. A public/private partnership with a budget of over \$24 million dollars, Phase I is nearing completion and will improve safety conditions on State Route 60 and provide an acceleration and deceleration lane for westbound commuters at Western Knolls Ave. The interchange connects portions of the City that were separated by the 60 freeway.

The design for **Phase II** is currently 95% complete. The City has submitted a \$20 million BUILD Grant proposal for phase II although **full-funding** for the project has yet to be secured.

# POTRERO INTERCHANGE

## VITAL SR 60 CONNECTION



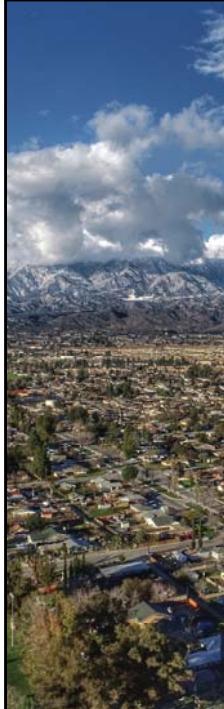
When complete however, Phase II will allow our commercial and industrial centers, as well as our residents, to connect to the 60 freeway with an interchange complete with *eastbound* and *westbound* on and off ramps. In addition, we are pleased that excellent fiscal management has enabled us to complete the paving from the bridge, to Fourth Street, seen here, [Laser] to allow through traffic, now, instead of waiting for Phase II completion.



## PENNSYLVANIA AVENUE EASE SOUTH SIDE TRAFFIC



Our focus to address infrastructure continues with Pennsylvania Avenue. Two years ago, Council awarded the design of the Pennsylvania Widening Project from 1<sup>st</sup> street to 6<sup>th</sup> street, which includes an 'at-grade', meaning street level, railroad crossing. After several modification requests from Union Pacific Railroad and further environmental technical studies, the design is now 95% complete. Overall, the entire project has three main goals: Pennsylvania Avenue Widening, On and Off Ramps both East and Westbound, and a Railroad Grade Separation which will elevate the tracks over Pennsylvania to eliminate wait time and ease traffic congestion. It is our vision that this can also further promote commercial development along Pennsylvania Avenue south of the freeway. This conceptual drawing shows the widened street with the railroad elevation and I-10 in the background.



# HIGHLAND SPRINGS

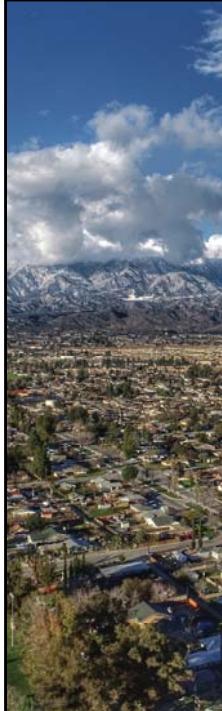
## TRAFFIC MITIGATION EFFORTS



- **Ongoing Coordination w/ City of Banning**
  - ✓ Permanent Turn Pocket Closure
  - ✓ Signal Timing
  - ✓ Interchange Design Alternatives
- **Widening IH-10 Interchange**
  - ✓ RCTC Lead Agency (Design)
  - ✓ Long-Range Project (\$65 to \$70 Million)
  - ✓ Multiple Funding Sources (Local, Regional, Federal, Other)

Well, here we are at probably the most frustrating issue concerning roadway infrastructure for not only Beaumont residents, but Banning residents as well. A crossroad for commercial, emergency and residential traffic, improving Highland Springs Avenue and interchange is a complicated and intricate issue. A project that involves Caltrans, the Riverside County Transportation Commission, the Cities of Banning and Beaumont, funding and design of an interchange project as well as communication among the agencies mentioned, presents extraordinary challenges.

I am pleased to announce however, that steps are being taken to begin the lengthy and costly process of addressing and ultimately modifying the current situation. Beaumont and Banning have conducted the first committee meeting which consisted of the Mayors, City Managers and Public Works Directors from both cities. We discussed key elements of the situation and have agreed that the Riverside County Transportation Commission (RCTC) should be the lead agency on the project and RCTC agreed. Further meetings involving RCTC can now move forward to the planning phase.



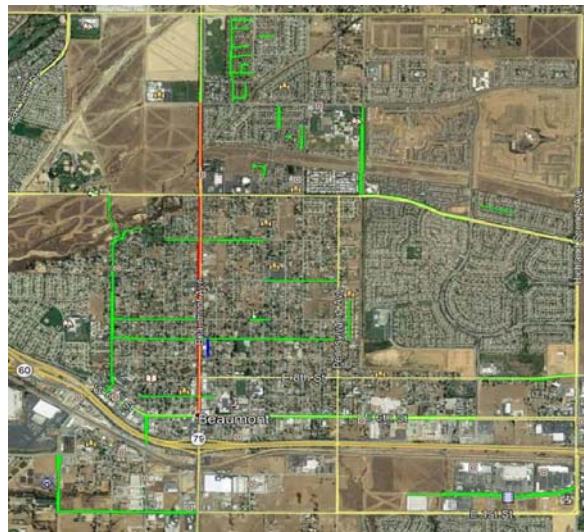
# PAVEMENT MANAGEMENT MULTI-YEAR PROGRAM



Citywide Slurry Seal  
Measure A & SB1

Beaumont Ave.  
Rehabilitation  
Measure A & SB1

Alleyway Restoration  
Alleyway DIF Funds  
*Location: Post Office*



Furthering the discussion of infrastructure, road conditions in the City are also being addressed. Here we see the Pavement Management map that identifies portions of the City that will be receiving maintenance.

From city-wide basic slurry seal that will help extend the life of existing streets from 5 to 7 years, seen here in green [Laser]...

To more intense rehabilitation such as the Beaumont Avenue Reconstruction Project seen in red [Laser]...

To restoration of our alleyways, depicted in blue [Laser]...

These repairs are made possible due to gas tax SB-1 funds, Measure A funds and Development Impact Fees, known as DIF. Additionally, Council is concerned about the growing number of potholes in the City. Therefore, the City has entered into a lease purchase agreement for a \$200,000 hot patch delivery vehicle that you saw on an earlier slide. This vehicle allows for a better, more permanent patch that will increase the longevity of the repair.



## WASTEWATER TREATMENT NEW PLANT/BRINE LINES



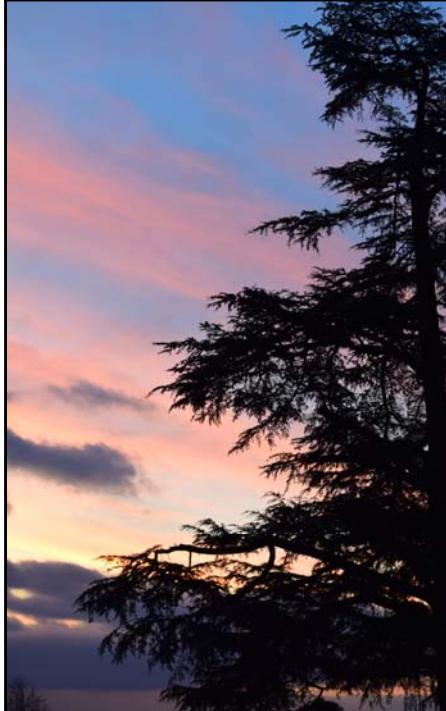
- Reverse Osmosis Treatment System
- 6 Million Gallons/Day (MGD) Capacity
- Expected to Meet 10-15 Years of Growth
- 23 Miles of Brine Line Thru:
  - ✓ County of Riverside
  - ✓ County of San Bernardino
  - ✓ Redlands
  - ✓ Loma Linda
  - ✓ San Bernardino
- In Service by End of 2020



The last topic on infrastructure concerns the City's Wastewater Treatment Plant Expansion/Renovation and Brine Pipeline Installation Project, both of which are currently under construction. At a total cost of approximately \$107 million dollars, these projects will significantly increase capacity for treatment to 6 MGD (Millions of Gallons per Day). This will allow the City to remain in legal compliance with discharge requirements as well as handle the increasing needs of our residential, commercial and industrial growth for the next 10 to 15 years. The plant's treatment capacity can also be expanded to 8MGD which can further extend its capability.

In addition, The City will also be able to produce Title 1 recycled water to meet the needs of our community as well as surrounding communities in cooperation with the Beaumont Cherry Valley Water District for its delivery. Producing Title 1 recycled water has long been anticipated and will finally come to realization as the result of the efforts of our current City Council.

As for the Brine Pipeline, which carries super concentrated saltwater waste from the treatment plant to the main delivery pipeline in San Bernardino, is now 63% complete and currently travels over 13 miles. At completion, it will travel over 23 miles from Beaumont to San Bernardino.



## COMMUNITY ENRICHMENT



- **Military**
- **Transit**
- **Facility Upgrades**
- **General Plan & Housing**

The third item on the agenda concerns Community Enrichment. This category includes those areas that enhance our community by improving our quality of life. We will look at areas concerning military residents and their families, transit, facility upgrades and enhancement as well as our vision for future Beaumont through the Draft General Plan.

Now, how many of you here are a resident of Beaumont and have an immediate family member that is actively serving in the military? Well, we have a program for you.



# PRIDE & SUPPORT

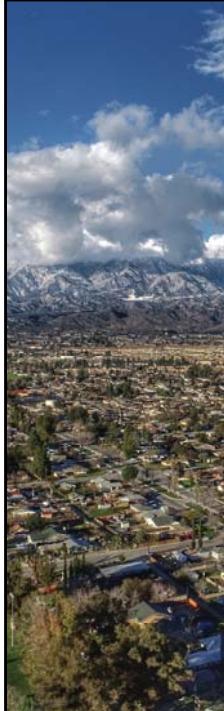
## FOR THOSE WHO SERVE





Last summer ( August 2018 ) Beaumont welcome Liberty Village – a 38 unit complex for low-income veterans.

In November of 2018, Beaumont launched a Military Banner appreciation program. Currently, 25 banners are displayed on Beaumont Ave and Oak Valley Parkway. Additional available locations include 1<sup>st</sup> Street. The banner program is open to residents or immediate family of a Beaumont resident who are serving on active duty.



# BEAUMONT TRANSIT

- **Commuter Link 120**
- **Regional Service:**
  - ✓ Metrolink
  - ✓ Citrus Plaza/Mountain Grove
  - ✓ Kaiser/Veterans Hospital
- **Travel Training**
- **Real-time Bus Tracking**



In regards to transit, I'm pleased to tell you that Beaumont Transit is expanding its focus to include Regional Service. With service to and from the Metrolink station in San Bernardino, commuters can take advantage of Metrolink's service to Disneyland, local beaches on the beach train and LA's Union Station via our Commuter link 120, a comfortable, state-of-the-art bus that also takes commuters to Redlands Mountain Grove and Citrus Plaza as well as to Kaiser and the Veteran's Hospital. We also have Real-time bus tracking available on our mobile app. Please see our table for flyers and more information. Council has tried to encourage Mayor Pro Tem Santos to take advantage of the service to the SCAG meetings in LA, but he's not biting yet.



## FUTURE CNG STATION & CITY YARD

Looking at facility upgrade and enhancement, the City recently purchased a 6.1 acre property adjacent to our Wastewater treatment plant. We are proud that plans for a public Compressed Natural Gas or CNG refueling station are in progress and will allow City vehicles to refuel locally rather than the current required trip to Hemet or Redlands, and that we will be able to offer this service to surrounding agencies as well. This property will also house the future City Yard including Transit, which will allow us to continue our plans to redesign City Hall and develop the new City Hall Plaza that you will see shortly.

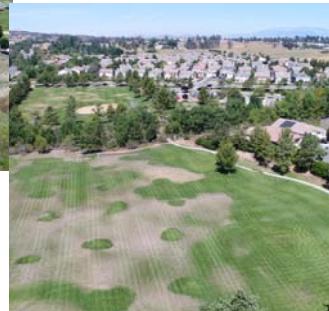
# PARK NEEDS ASSESSMENTS UNDERWAY



**SPORTS PARK**

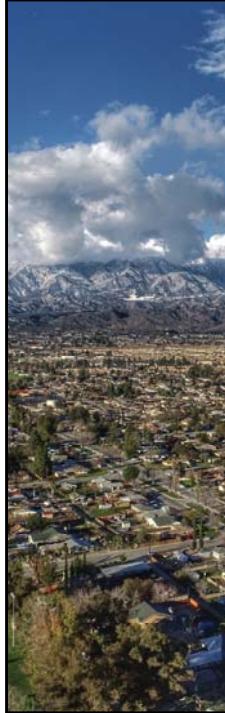


**NICKLAUS PARK**

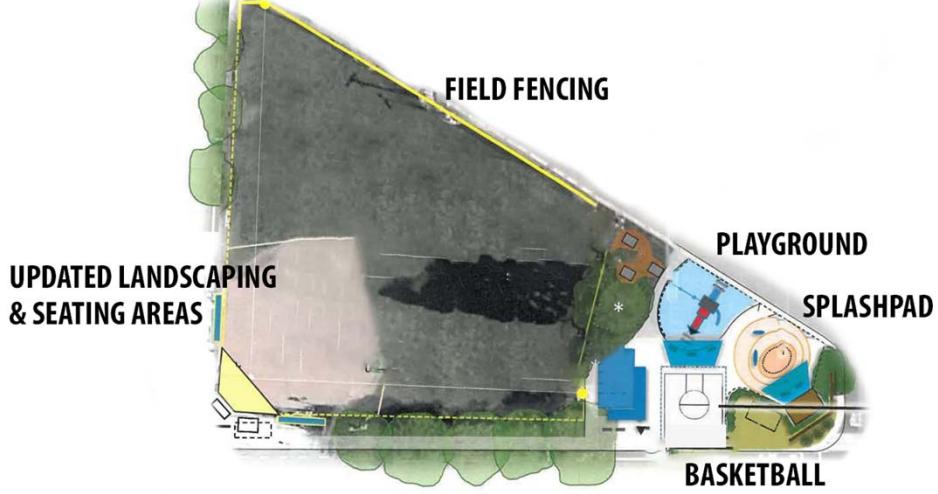


**DEFORGE PARK**

Furthermore, Beaumont has a variety of beautiful community parks. In the spirit of improving quality of life, we strive to ensure that our parks are meeting the needs of the community. The Sports Park, located on Beaumont Avenue by the high school, needs field lights on the north end and a more energy efficient lighting system overall. We also need to improve field conditions as well as expand the soccer use of the field. As for Nicklaus Park, a multi-purpose, multi-athletic concept would allow a more diverse offering of the park's acreage. The City is also looking at possible plans for Deforge Park that would meet the changing needs of our community.



# RANGEL PARK



Rangel Park is truly a resident encouraged renovation. After listening to the community's needs and wants, the City decided it was time to renovate. Rangel Park will have updated seating and landscaping, as well as new fencing. And to add to the excitement, the park will include a playground, basketball court, and splash pad, a very refreshing design with a multi-purpose use.



## PLUNGE UPGRADES



A community favorite, our plunge has been upgraded with new paint, flooring, patio furniture and signage. An enhanced training program for our lifeguards will contribute to improved safety as well.



# GENERAL PLAN UPDATE

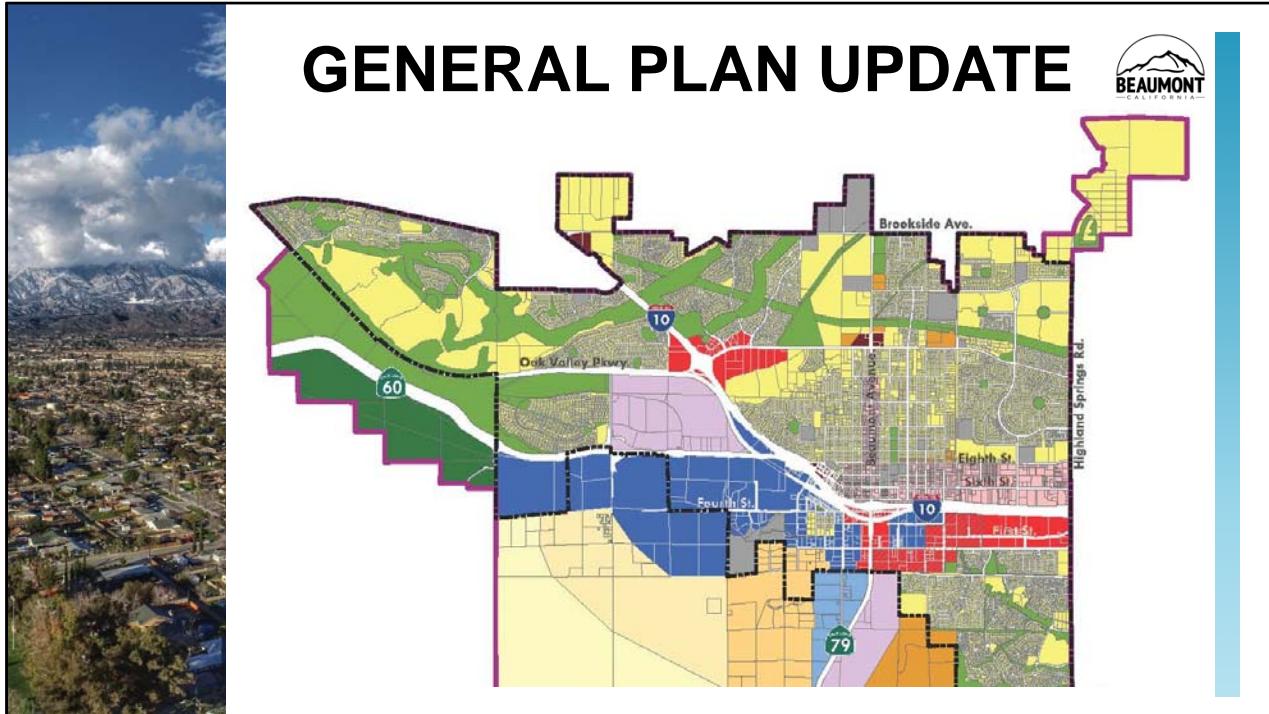


- **California Environmental Quality Act (CEQA)**
- **Long-range guidance:**
  - ✓ Land use
  - ✓ Development
  - ✓ Transportation
  - ✓ Open space conservation
  - ✓ Affordable housing
  - ✓ Economic Development
  - ✓ Community services

Now, I mentioned earlier in my presentation that the City can be looking at a population of 100,000 residents. Having a plan in place to deal with this type of growth is of the utmost importance. This plan called ***The General Plan*** is a policy document that serves as the City's blueprint for future development and decision-making. Beaumont is currently in the process of a General Plan Update. The current plan was adopted in 2007 and no longer meets our ever changing needs. Therefore, Council hired Raimi and Associates to develop the updated plan which should be completed in draft form by October 2019.

The updated plan will serve as long-range guidance by addressing:

- Land use
- Circulation
- Housing
- Safety
- Noise
- Conservation
- Open Space



Alan Kay once said, “The Best Way to Predict the Future is to Invent It”. Our General Plan Update, called The Beaumont 2040 Plan, is a comprehensive plan that identifies major strategies and physical improvements to the City over the next 20 to 30 years. These strategies include revitalizing Sixth Street into a “Downtown” as you will see at the end of the presentation, transforming Beaumont Avenue and Sixth street into mixed-use corridors, expanding jobs, and expanding housing choices in the City with new affordable and market-rate single family homes and multi-family housing. To achieve this direction, the City will need to ensure that the history and identity of the community is preserved, that parks and recreational facilities are constructed and a multimodal transportation system is developed.

Let's take a deep breath and focus our attention on the Land Use Designation Map [LASER]

- **Light green** represents Open Space
- **Dark green** depicts Recreational use. Moving east
- **Dark Blue** specifies Industrial use while
- **Purple** indicates Urban Village -High Density Residential
- **Red** designates General Commercial and
- **Pink** represents Downtown Mixed Use- 2 or 3 story buildings where first floor is retail use and upper floors can be multi-family residential or professional office space.



# AFFORDABLE HOUSING ADDRESSING STATE MANDATES



- **Senate Bill 828**

- ✓ 3.5 Million Units Statewide by 2026
- ✓ Increased Density for Residential Zoning

- **Affordable Housing**

- Rent No More than 30 Percent of a Household's Monthly Income



The last topic concerning infrastructure is that of Affordable Housing. With continuing mandates by the State, and a topic that must be addressed sooner than later, the City has incorporated higher-density residential development and multi-family residential uses into its Land Use Designation mentioned on the previous slide. After the General Plan Update is adopted next year, the City will begin specific work on the ***Housing*** Element of the Plan which will further address Affordable Housing issues.



## ANNUAL BUDGET FISCAL YEAR19/20

- Budget Overview
- Revenues & Expenditures
- Bond Rating
- Grants

The fourth item on our agenda brings us to the numbers. We will look at a budget overview, revenues and expenses, the waste water bond rating and some grants recently awarded.

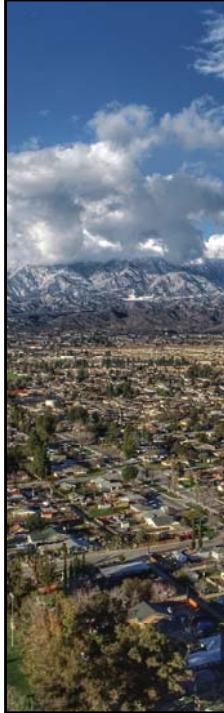


# FY2019/20 BUDGET POLICY



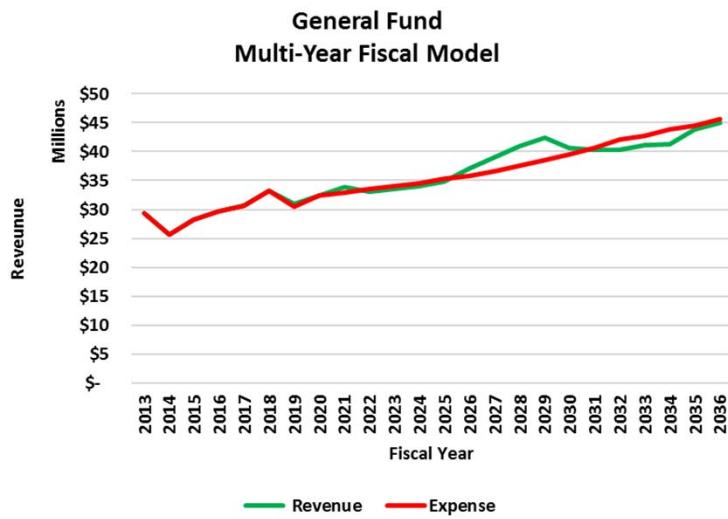
- **Fully Balanced**
- **Reserves Established**
  - General Fund = 15% of Recurring Operational Costs Min.
  - Wastewater Fund = 15% of Recurring Operational Costs Min.
- **Sustainable**
  - Multi-Year Forecast
  - Enhancements are Programmed

Fiscally, I am proud to say, the City of Beaumont is fully balanced! Let me repeat that, fully balanced! With an approximate 32 million dollar budget for the general fund, expenses match revenues while establishing reserves for fiscal year 2019-2020. Council's policy commitment to maintain a 15% reserve is *essential*, as we plan for an economic downturn, but also, as we plan our multi-year forecast built around the goal of fiscal sustainability.

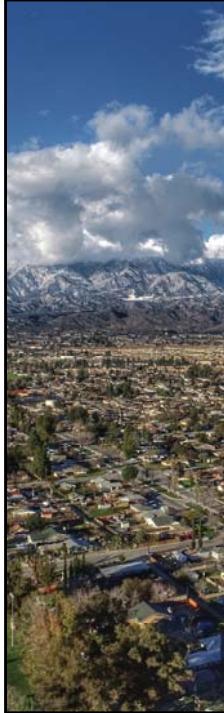


# FY2019/20

## ENSURING SUSTAINABILITY

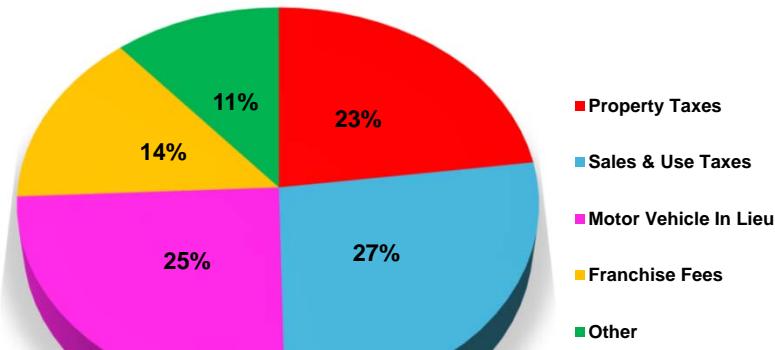


Let's look at Ensuring Sustainability. This multi-year forecast of the General Fund compares Revenues to Expenses through fiscal year 2036. Our fiscal vision is simply, "sustainability over time". As you can see from the graph, there will be some periods where revenues dip under expenses, but then there will be periods where revenues outpace expenses. This is why building reserves for lean times and maintaining appropriate spending curves is essential to achieve sustainability. Of course, like any practical model, continually updating the model to match growing trends is essential as well.

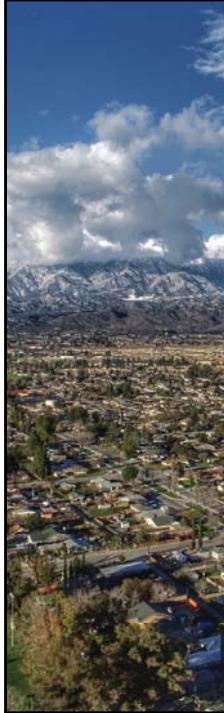


# GENERAL FUND

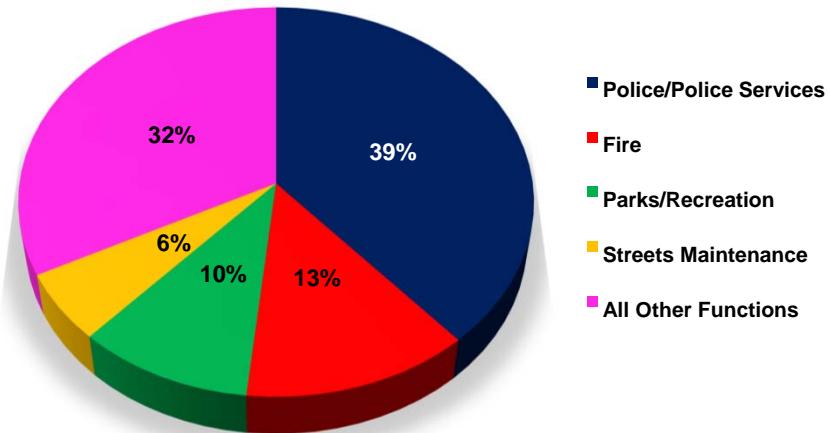
## Revenue Sources



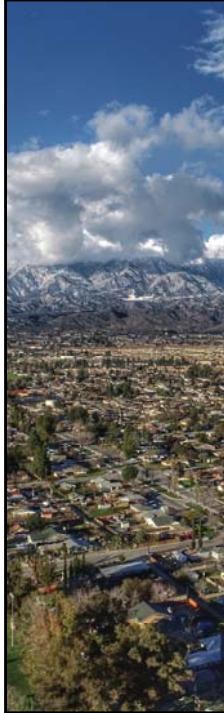
This graph depicts our revenue sources for the general fund. As observed, 50 percent of the general fund revenue comes from a combination of property assessment and sales tax. As mentioned earlier, housing brings people and people drive the economy.



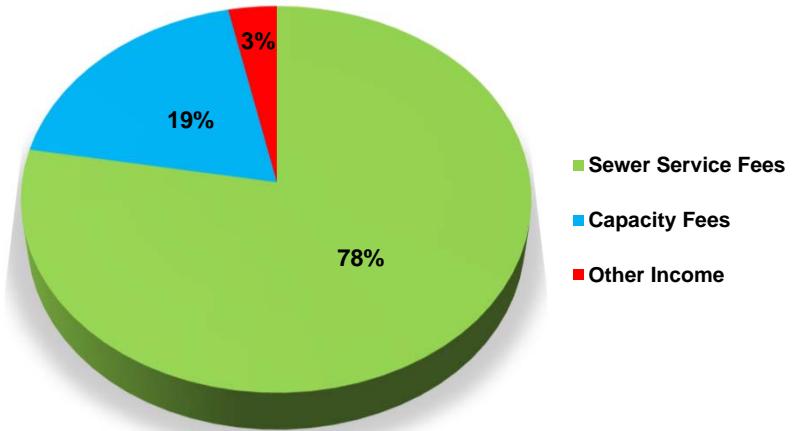
# GENERAL FUND EXPENSES



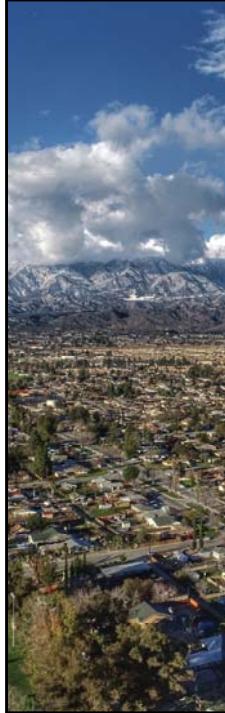
This third graph illustrates general fund expenses. As noted, 50% of City General fund expenses are allocated to public safety. However, an allocation of only 6% for street maintenance is a concern for Council and one, we would like to address in the near future.



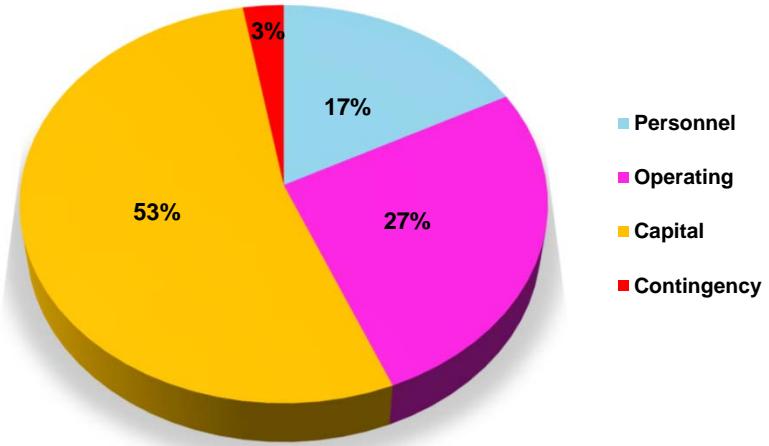
## WASTEWATER FUND REVENUE



As for wastewater fund revenue, we can see that the majority of the funding comes from sewer capacity fees at 78%



## WASTEWATER FUND EXPENSES



80% of the total revenue, allocated to operating and capital expenses. In addition, personnel costs are at 17% of total expenses including the recently hired plant operator. With the addition of the operator and staff, we have brought management and operations, "in-house", and no longer need outsourcing for these functions.



## WASTEWATER FUND BOND RATING



- **Beaumont's First Ever Rating Review**
- **A+ Stable Rating**
- **Stable Outlook Based Upon:**
  - ✓ Implementation of Prop 218 Rate Increases
  - ✓ Continued Implementation of Management Practices
  - ✓ Execution of Capital Projects
  - ✓ Steady Growth

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**S&P Global**

Bond ratings are assigned by Standard and Poors (S&P) Global. I am *proud* that the wastewater revenue bond received an S&P long-term rating of **A+, stable**. The rationale for this rating is based, in part, to areas noted on the slide including implementation of Prop 218 rate increases. Furthermore, it is very possible that a 3-5 year renewal could result in a double "A" rating.



# GRANT REVENUES MAXIMIZING RESOURCES



DEPARTMENT	PROGRAM	AMOUNT	ISSUING AGENCY
Police	Bullet Proof Vests	TBD	DOJ
Police	Cadet Program	\$100,000	State of California
Citywide	Community Clean Up Event	\$11,873	CalRecycle
Transit	EV Charging Station	\$31,870	MSRC
Transit	Near Zero Vehicle	\$25,000	MSRC
Transit	EV Charging Station	\$240,000	SCIP
Transit	Passenger Amenities	\$129,943	LCTOP
Police	CERT Program	\$12,946	EMD
Planning	Citywide Parking Management Master Plan	TBD	SCAG

Included on this slide is the emphasis of alternate funding sources in the form of Grants. With over 750,000 dollars secured, staff continues its due diligence to find alternative sources for funding facilities, programs, and equipment. Additional grants not included here are Federal Highway grants and the additional application of the BUILD Grant.

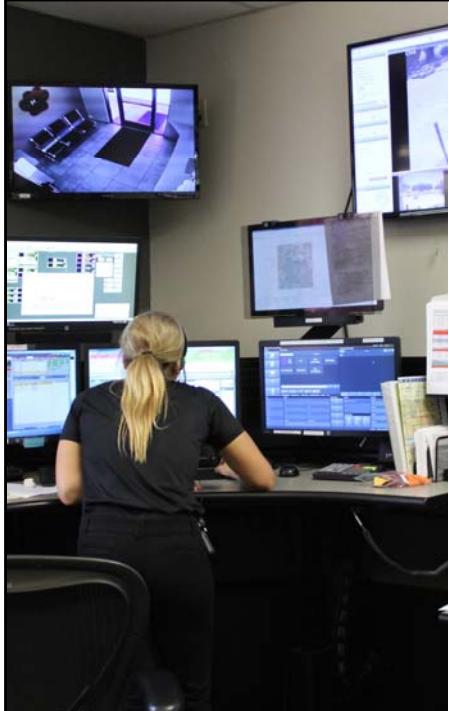


## **PUBLIC SAFETY POLICE & FIRE**



- **Police Upgrades**
- **UAV Program**
- **Police Annex & EOC**
- **Patrol Activity**
- **Paramedic Squad**
- **West Side Fire Station**

The fifth category concerns Public Safety. The City of Beaumont is fortunate to have outstanding, professional, and well-trained personnel in both the Beaumont Police Department and Cal-Fire. It is imperative that they have the resources they need to do their jobs effectively. These two agencies strive to keep our community safe and put themselves in harm's way, every day.



## POLICE TECHNOLOGICAL ENHANCEMENTS



- **New Computer Aided Dispatch Software & Report Management System (CAD/RMS)**
  - ✓ Eliminate Redundancies
  - ✓ Enhance Daily Operations
  - ✓ Reduce Overtime
- **Body Worn Cameras**
- **Task Force**

As we focus on public safety resources, upgraded software in our police department will help to increase efficiency by reducing overtime spending and enhancing daily operations. Body cameras worn by patrol officers will enhance transparency with the public and promote public confidence. And our taskforce called the Multi Enforcement Team or MET, is an invaluable asset and has established a reputation as a high caliber crime reduction unit in our area.



# BEAUMONT POLICE



## July 2018 - June 2019

- **K-9 (Mila) Drugs Seized:**

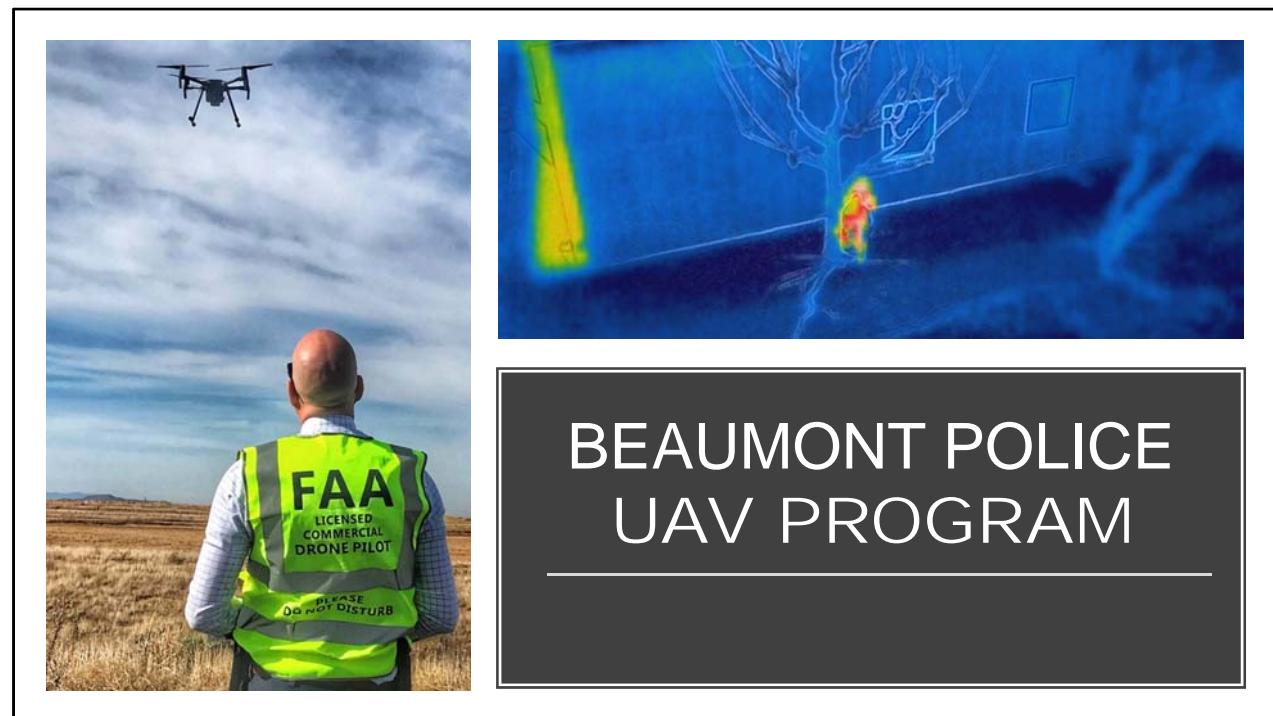
- ✓ Methamphetamine: 164.99 lbs.
- ✓ Cocaine: 135.88 lbs.
- ✓ Heroin: 6.93 lbs.
- ✓ Marijuana: 1,819.74 lbs.
- ✓ Fentanyl: 5 lbs.



- **K-9 (Mila) U.S. Currency Seized:**

- ✓ \$217,219 Narcotics Proceeds

Here is the breakdown of the drugs seized by our K-9 unit. Now for clarification, that's not all from Beaumont. Mila has been utilized by agencies such as the CHP and the Department of Homeland Security.



Our Unmanned Aerial Vehicle (UAV) has proven to be very effective for its original intention of Search and Rescue. During the February floods, the Sheriff's department commended the Beaumont PD for its efforts in locating a stranded vehicle caught in the floods and was instrumental in finding a missing elderly woman at 4<sup>th</sup> street.



# HOMELESSNESS

## BASIC STATISTICS



### 2019 Point in Time Homeless Count:

- Annual Survey of Homeless in Riverside County
- 15 Residents in Beaumont
- Steady Homeless Population

### Partnership with Riverside County to Provide:

- Medical Treatment
- Alcohol/Drug Rehabilitation
- Vocational Training
- Housing Assistance

The situation of homelessness has reached epidemic portions throughout the State. It is a problem that no single City can fix alone. I believe however, we should look at the situation in two ways. The first of our focus, addresses the homeless individuals by offering to locate support services. The latest Point in Time homeless count for the City is 15. On this slide, we can see the services offered by the Riverside County DPSS (Department of Public Social Services). You should know that our officers have made every effort to offer the homeless in our City the options listed. We must remember that the homeless have a right to be homeless and the law makes many allowances for this. Therefore, the City must continue to identify those that choose their lifestyle and those that choose to be helped.

The second part of our focus, addresses the needs of our *community* by focusing on safety and health. I believe we have a right as a community to a clean and safe environment. As seen in the slide, an abandoned encampment is neither clean nor safe. Be assured, that we as a City are addressing community concerns as they arise. I am thankful to say, though, Council has recently approved the position of Business Liaison Officer that will address homeless concerns specifically and bridge the concerns of the community and businesses with the rights of the homeless, while promoting safety and health for our community.

# BEAUMONT PD TRADITION OF EXCELLENCE



I continue with this slide of the many awards bestowed upon the Beaumont PD. From recognition by the county Law Enforcement Appreciation Committee, to our local department awards, Beaumont PD continues to excel due to the efforts and contributions of our personnel, and of course, to the fine leadership of Chief Thulliez and Assistant Chief Onodera.



## POLICE ANNEX & EOC

Our police annex and emergency operations center (EOC) located at the east end of town will house police and public safety personnel to have a greater outreach into the community, including the soon to be filled Business Liaison Officer. It will also establish the foundation for our EOC. Eventually, it will act as a police-substation with public services.



# BEAUMONT POLICE DEPARTMENTAL ACTIVITY



## 2018 Patrol Activity

- Calls for Service – 44,613
- Business Checks – 969
- Police reports taken – 5,276
- Felony arrests – 1,215
- Misdemeanor arrests – 888

## 2018 Dispatch Activity

- Phone calls processed – 80,790
- 911 – 10,009
- Total calls for service – 41,569
- Total calls dispatched – 26,526

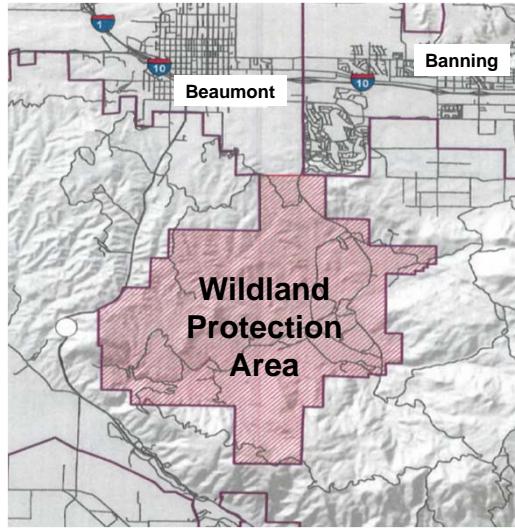
Here are some patrol and dispatch activity stats. I want to point out that patrol received over 44,000 calls for service and that dispatch processed over 80,000 calls in total for 2018, 10,000 being 911 calls. Handling this type of volume in a city our size can only be accomplished by having extremely competent and dedicated individuals.



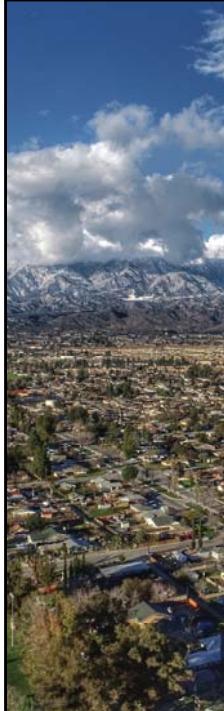
# FIRE PROTECTION SERVICE ENHANCEMENTS



- **Cal Fire Wildland Protection Agreement**
- **Paramedic Squad**  
*(Initial Phase of Additional Engine Company)*
- **West Side Fire Station**



Let's now focus on the men and women of Cal-Fire. The City of Beaumont in addition to its contract for City services has also entered into contract for a wild land agreement. This agreement protects the City's interests if a fire erupts in the wild land areas of the City and our areas of influence. Without this agreement, the City would be liable for firefighting costs associated with the fire. For example, the Manzanita fire was estimated to cost \$2 million dollars. The agreement at a cost of \$43,000 a year is prudent protection and is fiscally responsible.



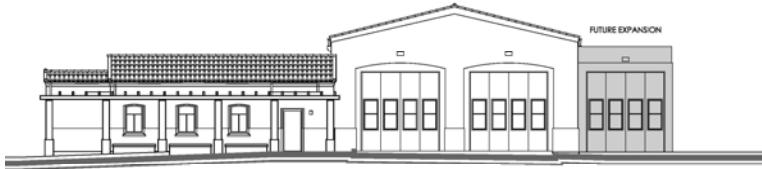
## PARAMEDIC SQUAD DEPLOYED JANUARY 2019



Council recently approved the budget with the addition of a paramedic squad. Our intention is to add additional personnel and an engine to complete a full engine squad. The overall goal is to house this squad at the future, West-side fire station.



# WEST SIDE FIRE STATION



**Design Finalized September 2019**

**Construction Bids FY2019/2020**

**Construction Begin FY2020/2021**



To be incorporated into the Public Safety Complex, the design for the fire station is near completion. Bids for construction are expected to begin by December 2020 with construction in 2021.



## PARAMEDIC SQUAD SERVICES ENHANCED



### January – March 2018

- Incidents – 593
- Average response time – 4.7 minutes
- Less than 5 minute response – 66.6%

### January – March 2019 with addition of Squad

- Incidents – 632
- Average response time – 4.4 minutes
- Less than 5 minute response – 69.6%

Here is some Cal-fire activity. I want to especially point out the number of incidents versus response time. During the first quarter of 2018, ***before*** the addition of our new paramedic squad, the number of incidents in 2018 was 593 with an average response time of 4.7 minutes. ***After*** the addition of the squad, the number of incidents went **up** to **632** in the first quarter of 2019 ***but***, response time went **down** to an average of 4.4 minutes. This is an incredible job from the men and women of Cal-fire.



## **LIFE ELEVATED OPPORTUNITY ABOUNDS!**

- **Downtown Specific Plan**
- **City Hall Plaza**
- **Branding**

As we start to round up the presentation, I want to share a few of the many *exciting* things planned for our City.



# DOWNTOWN SPECIFIC PLAN

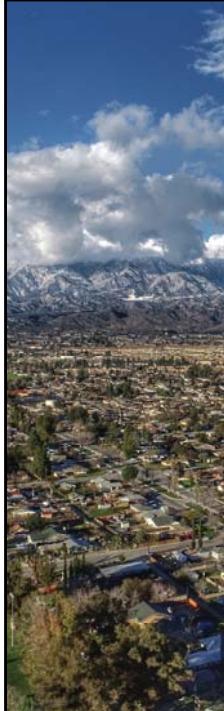
## HEART OF OUR COMMUNITY



- Small-Town Feel
- Integrated Mixed Uses
- Pedestrian Friendly
- Human Scale



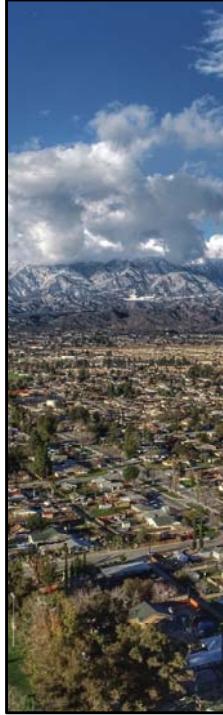
Council is pleased to present to you our vision of a re-designed downtown called the **Downtown Specific Plan**. As you exit off the freeway and travel east down 6<sup>th</sup> street, you would see a pedestrian friendly, small town feel design with mixed-use buildings that would have retail shops on the first floor and a second story that could be used for professional office space or residential apartments.



## CITY HALL PLAZA OUR PAST, OUR FUTURE



Equally as exciting is our vision for a new City Hall Plaza, located on the current site of both City hall and the former Summit elementary school. The center plaza can host public events and would have movable shade structures and a center splash pad. The current City Hall would become a community center while the former school would become the new City hall.



# BRANDING HELLO, WORLD!

New **MOBILE FRIENDLY**  
website launching August 2019!

Check out our **NEW LOOK** at:  
**BEAUMONTCA.GOV**



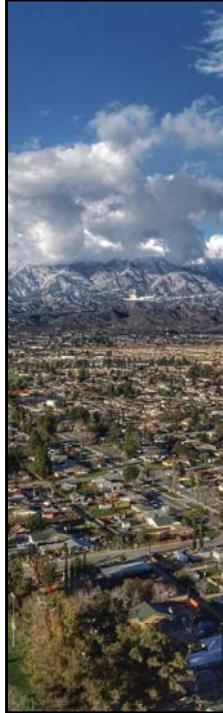
Other upcoming news, in addition to our rebranding efforts, is the launch of our new website by the end of August. Not only will it be much more user friendly, it will be mobile friendly as well. So check out **BeaumontCa.gov** Log on and explore.



## COMMUNITY PARTNERS IT TAKES A VILLAGE

***Thank you to all of our  
partnering agencies!***

As we near the end of the presentation, no community can truly be successful without the communication and collaboration with Community Partners. It really does take a village.



## PARTNERSHIP IN ACTION



- School Resource Officer
- K-9 Contract
- Adult School Programs

- Internet Access
- Expansion
- Community Literacy Programs

- Community Events
- Bogart Park
- Noble Creek Park
- Community Partnerships

- MOU – Recycled Water
- Public Safety
- Development Coordination

- Quality Service
- Expanded Facilities
- Emergency/Urgent Health Care

Here is a compendium of our community partners in action that include:

- The Beaumont Unified School District
- Beaumont Library District
- Beaumont-Cherry Valley Recreation and Parks District
- Beaumont-Cherry Valley Water District
- San Gorgonio Memorial Hospital

The City of Beaumont has a phenomenal working relationship with all our partners and that really does include all of you. Here in Beaumont **Team work** makes the **Dream work**.



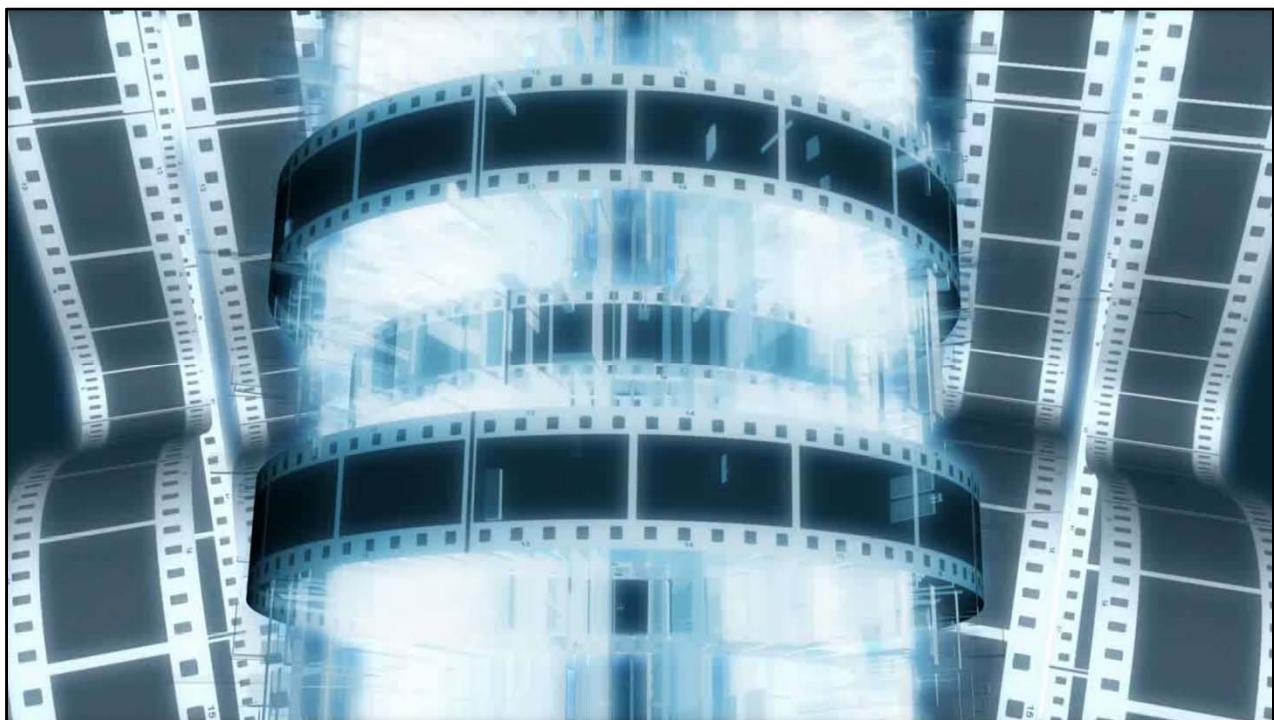
## STATE OF THE CITY SUMMARY

- Economic Development
- Infrastructure
- Community Enrichment
- Budget
- Public Safety
- Life Elevated
- Community Partners

In summary, I have discussed today the ways in which Beaumont continues to **elevate!!**  
We've looked at

- Economic Development
- Infrastructure
- Community Enrichment
- Budget
- Public Safety
- Life Elevated
- Community Partners

So, before I say my final thank you, Here are a few words from Hollywood superstars  
Council members Lara and Carroll.









# THANK YOU

Thank you to Four Seasons and the Beaumont Chamber of Commerce for hosting this event. Thank all of you again, for attending. I'm Mayor Julio Martinez. Go out and enjoy your day!