

**TEMECULA COMMUNITY SERVICES DISTRICT  
AGENDA REPORT**

**TO:** Community Services Commission

**FROM:** Kevin Hawkins, Director of Community Services

**DATE:** May 10, 2021

**SUBJECT:** Receive a Presentation on Draft Capital Improvement Program Projects

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**PREPARED BY:** Erica Russo, Assistant Director of Community Services

**RECOMMENDATION:** Receive and file the draft Capital Improvement Program (CIP) for Fiscal Years 2022-26.

**BACKGROUND:** Each year, TCSD presents the proposed CIP projects to the Community Services Commission for their review and informational purposes. These include Circulation, Infrastructure, Parks and Recreation, and SARDA projects totaling \$700,110,292 identified for construction funding or design funding for FY2022-26.

A total of eight new projects have been added to the CIP:

• Rainbow Canyon Road Pavement Rehabilitation (Circulation)	\$1,150,000
★ Bike Lane & Trail Program – Great Oak Trail Lighting (Infrastructure)	\$400,000
★ Bike Lane & Trail Program – Infill Mini Pump Track (Infrastructure)	\$200,000
• Electric Vehicles Charging Station (Infrastructure)	\$388,000
★ Mary Phillips Senior Center Emergency Generator (Infrastructure)	\$205,000
• RCWD Recycled Water Accelerated Retrofit Program (Infrastructure)	\$185,000
★ Dog Park Renovation (Parks/Recreation)	\$430,000
★ Pickleball Courts (Parks/Recreation)	\$1,000,000

Input was sought from the Community Services Commissioners at the Budget Engagement Session on March 8, 2021, and responses are summarized here (with additional information provided by the Finance Department where appropriate):

**Q1: As a Community Services Commissioner, do you feel the City's investment of financial resources is in line with the community's priorities?**

- All Commissioners felt the City's investment in resources align with community priorities
- Commissioners agree that public safety is top priority: it is a priority everyone "needs and expects" in Temecula
- "The City's budget is managed well and responsibly adhered to"

**Q2: If yes, which programs/projects are most beneficial to our community?**

- Investment in public safety is beneficial for residents as well as tourists  
Response: Public Safety continues to be the top priority for the City, with 58% of the General Fund expenditures dedicated to public safety operations for FY21-22, for a total budget of \$47.7M, of which \$9.5M is coming from Measure S.
- Maintaining road network and parks defines a City's priorities when visitors come into the City  
Response: between FY20-21 and FY21-22, a total of \$12.9M is programmed for the Pavement Rehabilitation Program CIP, \$1.9M is programmed for Playground Equipment Enhancements to maintain the City's existing playgrounds.

- Trails, bike paths and active transportation are beneficial  
Response: The CIP includes six separate projects that fall under the Bike Lane and Trail Program, including two new projects to add lighting on the Great Oak Trail and add additional mini-pump tracks at existing park sites.

**Q3 - If not, how could the City better align its spending with community priorities?**

- Prioritize active transportation, alternative transportation, open spaces, and connectivity in future planning efforts (Sommer's Bend example)
- Look at acquiring more open space as surplus funds become available  
Response: This idea has been shared with the Council. The Development Impact Fees for Open Space & Trails has a balance of \$300k and will be accumulated over the coming years so if an opportunity to acquire land arises, funding will be available.
- Explore affordable housing projects  
Response: A total of \$13.7M is programmed in the CIP to provide for an additional 143 affordable housing units. Additionally, a new report has been added to the Budget document summarizing the City's total investment in Affordable Housing (attached).
- Consider adding larger sports fields/stadium for tournaments, which would have positive economic impacts for the City – can existing areas be re-purposed?  
Response: A new CIP project has been added for Pickleball Courts (\$1M) and a new project for the Dog Park Renovation is added (\$430k)

**FISCAL IMPACT:** The funding for these projects comes from a variety of sources including Development Impact Fees, Quimby Fees, Community Development Block Grant Funding, Measure S revenue, and state funding sources including SB 1 and AB 2766. These projects are part of the Proposed Fiscal Year 2022-26 CIP, which will be covered in the public Budget Workshop on May 18, 2021 and brought to City Council for approval along with the Proposed Fiscal Year 2021-22 Annual Operating Budget on June 8, 2021.

**ATTACHMENTS:**

1. Summary of Affordable Housing Investment
2. Capital Improvement Plan (CIP) for Fiscal Years 2022-26