



## Staff Report

**TO:** City Council  
**FROM:** Jeff Hart, Public Works Director  
**DATE:** April 18, 2023  
**SUBJECT:** Public Hearing to Consider an Approval of a Third Amendment to the City's FY22/23-FY26/27 Capital Improvement Plan

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**Description** Amendments include City-Wide Traffic Signal Upgrade (R-13) and Pennsylvania Widening (2017-009).

### Background and Analysis:

On June 21, 2022, City Council, by resolution, adopted the City's 5-year capital improvement plan (CIP) and approved the FY22/23 CIP budget. The plan identifies the City's planned projects through a determined period of time, as well as the prospective financial sources.

On November 1, 2023, City Council approved the first amendment to the FY23-27 CIP. The first amendment included the following projects:

| Project Number | Project Name                             |
|----------------|--|
| 2017-009       | Pennsylvania Widening Project            |
| 2017-001       | Pennsylvania Interchange Project         |
| P-16           | Shadow Creek Playground Rehab            |
| P-17           | Master Park Plan - Citywide              |
| PS-04          | Public Safety Radio System Upgrade       |
| T-16           | New Vehicle Communications               |
| PS-02          | Police Station Renovations               |
| PS-05          | Fire Truck Purchase                      |
| P-04           | Sports Park Lighting and Field Expansion |
| R-12           | 2 <sup>nd</sup> Street Extension         |
| 2017-012       | Pennsylvania Ave/UPR Grade Separation    |
| R-19           | Downtown Street Light Replacement        |
| R-20           | City-Wide Monument Program               |
| R-21           | 6 <sup>th</sup> Street Medians           |
| R-22           | Public Works Corp Yard                   |

|       |  |
|-------|--|
| CD-03 | Downtown Revitalization/Grace Bldg/Real Estate Acquisition |
| CD-04 | Zoning code update and citywide design guidelines          |
| R-23  | City-Wide Traffic Analysis                                 |
| R-18  | Mid Year Street Enhancement Program 2022                   |

On February 21, 2023, City Council approved the second amendment to the FY23-27 CIP. The second amendment included the following projects:

| <b>Project Number</b> | <b>Project Name</b>                                |
|-----------------------|--|
| 2016-003              | Potrero Interchange Phase 1 &2 Project             |
| 2019-013              | Wastewater Master Plan                             |
| 2019-018              | PLC Upgrade Design                                 |
| CD-01                 | Housing Code Updates                               |
| CD-05                 | Climate Action Plan                                |
| F-01                  | City Hall Landscaping and Painting                 |
| ISFB-05               | Fire Station 66 HVAC                               |
| ISFB-06               | Police Station HVAC                                |
| ISFB-11               | VFW Roof   |
| P-01                  | Stewart Park Splash Park                           |
| P-02                  | Rangel Park Splash Park                            |
| P-03                  | Nicklaus Park Splash Park                          |
| P-06                  | Sports Park Support Building for Leagues           |
| P-07                  | Nicklaus Park Support Buildings for Leagues        |
| P-08                  | Nicklaus Park Skate Park                           |
| P-11                  | Rangel Park Ball Field Lights, Electrical & Play   |
| P-12                  | Playground Shade Covers Phase 2                    |
| P-13                  | Three Rings Ranch Park Improvements                |
| P-16                  | Shadow Creek Park Playground Rehab                 |
| PS-01                 | New Police Station Feasibility Study               |
| PS-08                 | PD Restroom Modular                                |
| R-03                  | Annual Slurry Seal 20/21                           |
| R-04                  | Annual Citywide Street Rehab 20/21                 |
| R-06                  | 2021 Mid-Year Street Enhancement                   |
| R-08                  | Annual Citywide Street Rehab and Maintenance 21/22 |
| R-09                  | Annual Citywide Street Rehab and Maintenance 21/22 |
| R-10                  | Citywide Street Improvements 21/22                 |

|      |   |
|------|---|
| R-14 | Annual Citywide Street Rehab and Maintenance 22/23  |
| R-15 | Annual Citywide Street Rehab and Maintenance 22/23  |
| R-16 | Citywide Street Improvements 22/23                  |
| R-18 | Mid-Year Street Enhancement Program 22/23           |
| R-24 | 2023 Citywide Street Rehabilitation and Maintenance |

The Third Amendment to the FY19/20-FY23/24 CIP (Attachment B) consist of the following changes:

- R-13 Citywide Traffic Signal Upgrade – Project amended to include additional funding allocated from the City’s Traffic Signal DIF. On March 24, 2023, the City received bids for the construction of the Citywide Traffic Signal Upgrade at First Street and Beaumont Avenue. The cost for construction exceeded the existing budget by approximately \$74,400. Additionally, City staff is pursuing bids to install a protective/permissive left turn lane at Cougar Avenue and Beaumont Avenue. The estimated cost of construction is ~\$50,000.

| Budget    | Change    | New Budget |
|-----------|-----------|------------|
| \$150,000 | \$124,400 | \$274,400  |

- 2017-009 Pennsylvania Avenue Widening – Project amended to include additional funding allocated from the City’s Traffic Signal DIF. City staff received an estimate for design and construction of a new traffic signal at First Street and Pennsylvania Avenue. City staff recommends including the new traffic signal as part of the construction scope for Pennsylvania Avenue Widening (2017-009) to reduce cost and time (Strategic Plan Level 3, Target 2, Goal).

| Budget       | Change    | New Budget   |
|--------------|-----------|--------------|
| \$10,542,600 | \$430,000 | \$10,972,600 |

**Fiscal Impact:**

The estimated cost to prepare this staff report is \$350. A budget amendment will be presented to formally appropriate the additional funds for the projects.

**Recommended Action:**

Hold a Public Hearing, and

Waive the full reading and approve by title only, "Resolution of the City Council of Beaumont Amending the Five-Year Capital Improvement Plan for Fiscal Years 2022/2023-2026/2027."

**Attachments:**

- A. Resolution CIP Amendment 3
- B. FY2022/2023-2026/2027 Capital Improvement Plan
- C. Public Notice