

# Transportation Impact Fee Alternatives

Projects are categorized according to priority in **Table 8.3**.

**Table 8.3: Transportation Project List**

Project No.	Project Title	Total Project Cost	Less Alternative Funding	Net Project Cost	Allocation to New Development	Cost Allocated to New Development	Priority
<i>Streets and Bridges</i>							
2019-009	2nd Street Extension Feasibility / Design	\$ 200,000	\$ -	\$ 200,000	47.8%	\$ 95,600	Near Term
R-01	Oak Valley Pkwy Expansion I10-Desert Lawn Phase 2	600,000	-	600,000	47.8%	286,800	Near Term
R-12	2nd Street Extension Construction	4,800,000	-	4,800,000	47.8%	2,294,400	Near Term
2016-003	Potrero Interchange- Phase II	72,546,000	54,000,000	18,546,000	47.8%	8,864,988	Near Term
2017-027	Oak Valley/I-10 Interchange Design	85,000,000	11,660,000	73,340,000	47.8%	35,056,520	Mid Term
2017-001	Pennsylvania Interchange	85,000,000	-	85,000,000	47.8%	40,630,000	Mid Term
R-37	Beaumont Avenue/ I-10 Interchange Project	125,000,000	5,869,000	119,131,000	47.8%	56,944,618	Long Term
	Highland Springs (Beaumont Share)	60,000,000	30,000,000	30,000,000	47.8%	14,340,000	Long Term
	Subtotal	\$ 433,146,000	\$ 101,529,000	\$ 331,617,000		\$ 158,512,926	
<i>Traffic Signals</i>							
R-02	Citywide Traffic Signal Upgrade & Capacity Improvement Phase 1	\$ 150,000	\$ -	\$ 150,000	47.8%	\$ 71,700	
R-11	Citywide Traffic Signal Upgrade & Capacity Improvement Phase 2	150,000	-	150,000	47.8%	71,700	
R-13	Citywide Traffic Signal Upgrade & Capacity Improvement Phase 3	274,400	-	274,400	47.8%	131,163	
R25-03	Citywide Traffic Signal Upgrade & Capacity Improvement FY25	150,000	-	150,000	47.8%	71,700	
R26-03	Citywide Traffic Signal Upgrade & Capacity Improvement FY26	150,000	-	150,000	47.8%	71,700	
R27-03	Citywide Traffic Signal Upgrade & Capacity Improvement FY27	150,000	-	150,000	47.8%	71,700	
R28-03	Citywide Traffic Signal Upgrade & Capacity Improvement FY28	150,000	-	150,000	47.8%	71,700	
R-34	Citywide Traffic Signal Upgrade & Capacity Improvement FY24	150,000	-	150,000	47.8%	71,700	
	Subtotal	\$ 1,324,400	\$ -	\$ 1,324,400		\$ 633,063	
<i>Railroad</i>							
2017-012	Pennsylvania Ave/UPR Grade Separation	\$ 73,700,000	\$ 8,678,556	\$ 65,021,444	47.8%	\$ 31,080,250	Near Term
	California URP Grade Separation <sup>1</sup>	100,000,000	70,000,000	30,000,000	47.8%	14,340,000	Long Term
	Subtotal	\$ 173,700,000	\$ 78,678,556	\$ 95,021,444		\$ 45,420,250	

<sup>1</sup> Assumes 70% of this project will be funded with grants.

Source: City of Beaumont Master CIP; Table 8.2, Willdan Financial Services.

The table below shows the alternative funding required to fully fund the identified projects within each category.

**Additional Funding Required**

	Near Term	Near + Mid Term	All Projects
Project Cost <sup>1</sup>	\$ 86,357,598	\$ 232,607,235	\$ 411,690,869
Projected Fee Revenue	<u>28,270,404</u>	<u>103,408,349</u>	<u>189,032,967</u>
Additional Funding Required	\$ 58,087,194	\$ 129,198,886	\$ 222,657,902

<sup>1</sup> Net of identified alternative funding and existing fund balances.

## Alternative 1: Impact Fee Funding Only Near-Term Projects

**Table 8.4** calculates the cost per trip for only the near-term projects.

**Table 8.4: Cost per Trip to Accommodate Growth - Near Term Projects**

	Road and Bridge	Traffic Signals	Railroad Crossings
Costs Allocated to New Development	\$ 11,541,788	\$ 633,063	\$ 31,080,250
Les Existing Fund Balance	<u>12,090,363</u>	<u>1,371,766</u>	<u>2,809,846</u>
Net Costs Allocated to New Development	\$ -	\$ -	\$ 28,270,404
Growth in Trip Demand (2023 to 2040)	<u>21,960</u>	<u>21,960</u>	<u>21,960</u>
Cost per Trip	\$ -	\$ -	\$ 1,287

Sources: Tables 8.2 and 8.3.

**Table 8.5** calculates the fee schedule if the impact fee only funds the near-term projects.

**Table 8.5: Maximum Justified Transportation Facilities Impact Fee Schedule**

Land Use	A Cost Per Trip	B Trip Demand Factor	C = A x B Base Fee <sup>1</sup>	D = C x 0.01 Admin Charge <sup>1, 2</sup>	E = C + D Total Fee <sup>1</sup>	E / 1,000 Fee per Sq. Ft.
<b>Railroad Crossings</b>						
<i>Residential Dwelling Unit</i>	\$ 1,287	0.72	\$ 927	\$ 9	\$ 936	\$ 0.35
<i>Nonresidential - per 1,000 Sq. Ft.</i>						
Commercial	\$ 1,287	2.70	\$ 3,475	\$ 35	\$ 3,510	\$ 3.51
Industrial/Business Park	1,287	1.22	1,570	16	1,586	1.59
Industrial/High-Cube Warehouse	1,287	0.71	914	9	923	0.92

<sup>1</sup> Fee per average sized dwelling unit or per 1,000 square feet of nonresidential.

<sup>2</sup> Administrative charge of 2.0 percent for (1) legal, accounting, and other administrative support and (2) impact fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

<sup>3</sup> Assumes an average of 2,687 square feet per dwelling unit based on an analysis of building permits issued in Beaumont from 2018 to 2023.

<sup>4</sup> Average trip demand factor per residential dwelling unit weighted by projected single family and multifamily development.

Sources: Tables 8.1 and 8.4.

## Alternative 2: Impact Fee Funding Near-Term and Mid-Term Projects

**Table 8.4** calculates the cost per trip for the near-term and mid-term projects.

**Table 8.4: Cost per Trip to Accommodate Growth - Near and Mid Term Projects**

	Road and Bridge	Traffic Signals	Railroad Crossings
Costs Allocated to New Development	\$ 87,228,308	\$ 633,063	\$ 31,080,250
Les Existing Fund Balance	<u>12,090,363</u>	<u>1,371,766</u>	<u>2,809,846</u>
Net Costs Allocated to New Development	\$ 75,137,945	\$ -	\$ 28,270,404
Growth in Trip Demand (2023 to 2040)	<u>21,960</u>	<u>21,960</u>	<u>21,960</u>
Cost per Trip	\$ 3,422	\$ -	\$ 1,287

Sources: Tables 8.2 and 8.3.

**Table 8.5** calculates the fee schedule if the impact fee only funds the near-term projects.

**Table 8.5: Maximum Justified Transportation Facilities Impact Fee Schedule**

Land Use	A Cost Per Trip	B Trip Demand Factor	C = A x B Base Fee <sup>1</sup>	D = C x 0.01 Admin Charge <sup>1, 2</sup>	E = C + D Total Fee <sup>1</sup>	E / 1,000 Fee per Sq. Ft.
<b>Road and Bridge</b>						
<i>Residential Dwelling Unit</i>	\$ 3,422	0.72	\$ 2,464	\$ 25	\$ 2,489	\$ 0.93
<i>Nonresidential - per 1,000 Sq. Ft.</i>						
Commercial	\$ 3,422	2.70	\$ 9,239	\$ 92	\$ 9,331	\$ 9.33
Industrial/Business Park	3,422	1.22	4,175	42	4,217	4.22
Industrial/High-Cube Warehouse	3,422	0.71	2,430	24	2,454	2.45
<b>Railroad Crossings</b>						
<i>Residential Dwelling Unit</i>	\$ 1,287	0.72	\$ 927	\$ 9	\$ 936	\$ 0.35
<i>Nonresidential - per 1,000 Sq. Ft.</i>						
Commercial	\$ 1,287	2.70	\$ 3,475	\$ 35	\$ 3,510	\$ 3.51
Industrial/Business Park	1,287	1.22	1,570	16	1,586	1.59
Industrial/High-Cube Warehouse	1,287	0.71	914	9	923	0.92

<sup>1</sup> Fee per average sized dwelling unit or per 1,000 square feet of nonresidential.

<sup>2</sup> Administrative charge of 2.0 percent for (1) legal, accounting, and other administrative support and (2) impact fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

<sup>3</sup> Assumes an average of 2,687 square feet per dwelling unit based on an analysis of building permits issued in Beaumont from 2018 to 2023.

<sup>4</sup> Average trip demand factor per residential dwelling unit weighted by projected single family and multifamily development.

Sources: Tables 8.1 and 8.4.