

Transportation Impact Fee Alternative

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>							
R-01	Oak Valley Pkwy Expansion I10-Desert Lawn Phase 2	\$ 600,000	\$ -	\$ 600,000	54.4%	\$ 326,400	
R-12	2nd Street Extension Construction	4,800,000	-	4,800,000	54.4%	2,611,200	Priority
2017-027	Oak Valley/I-10 Interchange Design	85,000,000	11,660,000	73,340,000	54.4%	39,896,960	Priority
2017-001	Pennsylvania Interchange	85,000,000	-	85,000,000	54.4%	46,240,000	Priority
R-37	Beaumont Avenue/ I-10 Interchange Project	125,000,000	5,869,000	119,131,000	54.4%	64,807,264	
	Highland Springs (Beaumont Share)	60,000,000	30,000,000	30,000,000	54.4%	16,320,000	Priority
R-02	Citywide Traffic Signal Upgrade & Capacity Improvement Phase 1	150,000	-	150,000	54.4%	81,600	
R-11	Citywide Traffic Signal Upgrade & Capacity Improvement Phase 2	150,000	-	150,000	54.4%	81,600	
R-13	Citywide Traffic Signal Upgrade & Capacity Improvement Phase 3	274,400	-	274,400	54.4%	149,274	
R25-03	Citywide Traffic Signal Upgrade & Capacity Improvement FY25	150,000	-	150,000	54.4%	81,600	
R26-03	Citywide Traffic Signal Upgrade & Capacity Improvement FY26	150,000	-	150,000	54.4%	81,600	
R27-03	Citywide Traffic Signal Upgrade & Capacity Improvement FY27	150,000	-	150,000	54.4%	81,600	
R28-03	Citywide Traffic Signal Upgrade & Capacity Improvement FY28	150,000	-	150,000	54.4%	81,600	
R-34	Citywide Traffic Signal Upgrade & Capacity Improvement FY24	150,000	-	150,000	54.4%	81,600	
	Traffic Signal Installation at Future Location	600,000	-	600,000	54.4%	326,400	
	Traffic Signal Installation at Future Location	600,000	-	600,000	54.4%	326,400	
	Traffic Signal Installation at Future Location	600,000	-	600,000	54.4%	326,400	
	Citywide Traffic Signal System Upgrade	2,000,000	-	2,000,000	54.4%	1,088,000	
Subtotal		\$ 365,524,400	\$ 47,529,000	\$ 317,995,400		\$ 172,989,498	
<i>Railroad</i>							
2017-012	Pennsylvania Ave/UPR Grade Separation	\$ 73,700,000	\$ 8,678,556	\$ 65,021,444	54.4%	\$ 35,371,666	Priority
	California URP Grade Separation ¹	100,000,000	70,000,000	30,000,000	54.4%	16,320,000	Priority
Subtotal		\$ 173,700,000	\$ 78,678,556	\$ 95,021,444		\$ 51,691,666	

¹ 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

	All Projects	Priority Projects
Project Cost ¹	\$ 396,744,869	\$ 273,261,235
Projected Fee Revenue	<u>208,409,189</u>	<u>141,859,617</u>
Additional Funding Required	\$ 188,335,681	\$ 131,401,618

¹ Net of identified alternative funding and existing fund balances.

Alternative: Impact Fee Funding Only Priority Projects

Table 8.4 calculates the cost per trip for only the priority projects.

Table 8.4: Cost per Trip to Accommodate Growth - Priority Projects

	Road and Bridge	Railroad Crossings
Costs Allocated to New Development	\$ 105,068,160	\$ 51,691,666
Les Existing Fund Balance	<u>12,090,363</u>	<u>2,809,846</u>
Net Costs Allocated to New Development	\$ 92,977,797	\$ 48,881,819
Growth in Trip Demand (2023 to Buildout)	<u>27,907</u>	<u>27,907</u>
Cost per Trip	\$ 3,332	\$ 1,752

Sources: Tables 8.2 and 8.3.

Table 8.5 calculates the fee schedule if the impact fee only funds the priority projects.

Table 8.5: Maximum Justified Transportation Impact Fee Schedule - Priority Projects

Land Use	A	B	C = A x B		D = C x 0.01	E = C + D	E / 1,000
	Cost Per Trip	Trip Demand Factor	Base Fee ¹	Admin Charge ^{1, 2}	Total Fee ¹	Fee per Sq. Ft.	
Road and Bridge							
<u>Residential Dwelling Unit</u>	\$ 3,332	0.79	\$ 2,632	\$ 26	\$ 2,658	\$ 0.99	
<u>Nonresidential - per 1,000 Sq. Ft.</u>							
Commercial	\$ 3,332	2.70	\$ 8,996	\$ 90	\$ 9,086	\$ 9.09	
Industrial/Business Park	3,332	1.22	4,065	41	4,106	4.11	
Industrial/High-Cube Warehouse	3,332	0.32	1,066	11	1,077	1.08	
Railroad Crossings							
<u>Residential Dwelling Unit</u>	\$ 1,752	0.79	\$ 1,384	\$ 14	\$ 1,398	\$ 0.52	
<u>Nonresidential - per 1,000 Sq. Ft.</u>							
Commercial	\$ 1,752	2.70	\$ 4,730	\$ 47	\$ 4,777	\$ 4.78	
Industrial/Business Park	1,752	1.22	2,137	21	2,158	2.16	
Industrial/High-Cube Warehouse	1,752	0.32	561	6	567	0.57	

¹ Fee per average sized dwelling unit or per 1,000 square feet of nonresidential.

² 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.

³ 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.

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

Sources: Tables 8.1 and 8.4.