



Staff Report

TO: City Council
FROM: Robert Vestal, Public Works Director
DATE: October 15, 2024
SUBJECT: Public Hearing and Consideration of a Resolution for the Second Amendment to the City's Fiscal Year 2025-2029 Capital Improvement Plan

Description Approval of Resolution to amend the five-year FY 2025-2029 Capital Improvement Plan (CIP).

Background and Analysis:

The City's Capital Improvement Plan (CIP) is a 5-year planning document which identifies the major capital improvement expenditures and gives a proposed sequence of implementing their design and construction. The CIP is reviewed, revised, and adopted annually to account for completed and newly identified projects. Occasionally, the CIP is amended within a given year to promote better use of the City's limited financial resources, focus priorities, update projects, and assist in the coordination of public and private development.

On June 4, 2024, City Council adopted Resolution No. 2024-15 "A Resolution of the City Council of the City of Beaumont Adopting a Five-Year Capital Improvement Plan for Fiscal Years 2025-2029." Government Code Section 66022 allows the City Council to periodically update the adopted CIP.

On August 20, 2024, City Council approved the first amendment to the five-year Capital Improvement Plan for fiscal years FY 2025-2029.

Staff is proposing to amend the CIP further by adding five new projects, revising eight project budgets, renaming two projects, and closing one CIP project.

NEW PROJECTS

R25-12 Streetlight Energy Efficient Upgrade: This project will be funded through the Energy Efficient Conservation Block Grant to upgrade Citywide streetlights with energy efficient LED lights.

Budget	Funding Source
\$112,000	Grant

R26-04 Traffic Signal Installation at Future Location: This project will install a new traffic signal at a future location within the City to help with traffic flow and safety in FY 26. The tentative location is Pennsylvania Avenue and Second Street.

Budget	Funding Source
\$600,000	DIF Road & Bridge

R27-04 Traffic Signal Installation at Future Location: This project will install a new traffic signal to a future location within the City to help with traffic flow and safety in FY 27. The tentative location is Sixth Avenue and Xenia Avenue.

Budget	Funding Source
\$600,000	DIF Road & Bridge

R28-04 Traffic Signal Installation at Future Location: This project will install a new traffic signal to a future location within the City to help with traffic flow and safety in FY 28. The tentative location is California Avenue and Fifth Street.

Budget	Funding Source
\$600,000	DIF Road & Bridge

R26-05 Citywide Traffic Signal System Upgrade: This project will provide upgrade traffic signal systems Citywide in FY26.

Budget	Funding Source
\$2,000,000	DIF Road & Bridge

BUDGET CHANGES

P-20 Playgrounds with Shade – Phase 3: City staff is requesting an increase to the Phase 3 budget.

Budget	Change	Funding Source	New Budget
\$250,000	\$40,000	CFD	\$290,000

P25-07 Sports Park Field Lighting: City staff is requesting an increase to the budget using ISF funds.

Budget	Change	Funding Source	New Budget
\$350,000	\$60,000	ISF	\$410,000

2017-012 Pennsylvania Ave/UPR Grade Separation: City staff is requesting an increase to the project budget to reflect the recent SB 125 grant award.

Budget	Change	Funding Source	New Budget
\$8,678,556	\$5,000,000	Grant – SB 125	\$13,678,556

R-12 Second Street Extension Construction: City staff is requesting an increase to the project budget in response to the award of a grant through Community Project Funding/Congressionally Directed Spending (CPFCDS).

Budget	Change	Funding Source	New Budget
\$4,800,000	\$1,000,000	Grant – CPFCDS	\$5,800,000

CD-05 Climate Action Plan: City staff is requesting to transfer funding from CD-05 Climate Action Plan to CD-04 Zoning Code Update and Citywide Design Guidelines.

Budget	Change	Funding Source	New Budget
\$350,000	(\$20,000)	General Fund	\$330,000

CD-04 Zoning Code Update and Citywide Design Guidelines: City staff is requesting to transfer funding from CD-05 Climate Action Plan to CD-04 Zoning Code Update and Citywide Design Guidelines.

Budget	Change	Funding Source	New Budget
\$350,000	\$20,000	General Fund	\$370,000

F-03 City Hall ADA Ramps: City staff is requesting an increase to the project budget to be used for additional construction contingency as a result of additional construction costs. City staff will be bringing forth a future action item requesting that the City Manager be authorized to approve change orders up to an amount not to exceed \$30,000.

Budget	Change	Funding Source	New Budget
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\$400,000	\$20,000	ISF	\$420,000
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PS-07 New Police Station: City staff proposes combining the construction phase with the design phase. The project is easier to manage as one project, and several design phase elements are applicable to all phases. Therefore, staff is recommending closing PS-09 and transferring the funds to PS-07

Budget	Change	Funding Source	New Budget
\$3,597,372	\$3,865,000	General Fund	\$8,462,372
	\$1,000,000	PS-09/General Fund	

CLOSED PROJECTS

CIP Project	Reason for Closure
PS-09 New Police Station Construction	To be combined with PS-07 New Police Station

RENAMED PROJECTS

CIP Project	New Name
R-21 Sixth Street Medians	R-21 Citywide Street Medians
R-25 Third Street to California Ave Storm Drain	R-25 California Ave Storm Drain Replacement

Fiscal Impact:

The estimated cost to prepare this staff report is \$350.

The following table summarized the budget changes:

CIP Project	Budget Changes	Funding Source	FY Funding	Update
R25-12 Streetlight Energy Efficient Upgrade	\$112,000	Grant	2025	A New Project
R26-04 Traffic Signal Installation at Future Location	\$600,000	DIF R&B	2026	A New Project
R27-04 Traffic Signal Installation at Future Location	\$600,000	DIF R&B	2027	A New Project

R28-04 Traffic Signal Installation at Future Location	\$600,000	DIF R&B	2028	A New Project
R26-05 Citywide Traffic Signal System Upgrade	\$2,000,000	DIF R&B	2026	A New Project
P-20 Playgrounds with Shade - Phase 3	\$40,000	CFD	2025	Budget Change
PS-07 New Police Station	\$3,865,000	General Fund	2025	Budget Change
P25-07 Sports Park Field Lighting	\$60,000	ISF	2025	Budget Change
2017-012 Pennsylvania Ave/UPR Grade Separation	\$5,000,000	Grant - SB 125	2025	Budget Change
R-12 2nd Street Extension Construction	\$1,000,000	Grant-CPFCDS	2025	Budget Change
CD-05 Climate Action Plan	\$(20,000)	General Fund	2025	Budget Change
CD-04 Zoning code update and citywide design guidelines	\$20,000	General Fund	2025	Budget Change
F-03 City Hall ADA Ramps	\$20,000	ISF	2025	Budget Change
PS-07 New Police Station Design	\$1,000,000	General Fund	2025	Budget Change
PS-09 New Police Station Construction	\$(1,000,000)	General Fund	2025	Closed

Recommended Action:

Hold a Public Hearing, and

Waive the full reading and adopt by title only, "A Resolution of the City Council of the City of Beaumont Amending the Five-Year Capital Improvement Plan for FY 2025-2029, and

Approve Attachment E - Budget Amendments

Attachments:

- A. CIP Resolution Amendment 2
- B. CIP Project List
- C. CIP Changelog
- D. Public Notice
- E. Budget Amendments

