

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>							
2017-027	Oak Valley/I-10 Interchange Design	\$ 85,000,000	\$ 6,412,113	\$ 78,587,887	52.9%	\$ 41,572,992	Priority
2017-001	Pennsylvania Interchange	80,000,000	-	80,000,000	52.9%	42,320,000	Priority
R-37	Beaumont Avenue/ I-10 Interchange Project	125,000,000	5,869,000	119,131,000	52.9%	63,020,299	
FUT07	Highland Springs (Beaumont Share)	60,000,000	30,000,000	30,000,000	52.9%	15,870,000	Priority
R25-07	Traffic Signal at OVP and Palm Avenue ¹	600,000	300,000	300,000	52.9%	158,700	
R26-03	Citywide Traffic Signal Upgrade & Capacity Improvement FY26	150,000	-	150,000	52.9%	79,350	
R27-03	Citywide Traffic Signal Upgrade & Capacity Improvement FY27	150,000	-	150,000	52.9%	79,350	
R28-03	Citywide Traffic Signal Upgrade & Capacity Improvement FY28	150,000	-	150,000	52.9%	79,350	
R29-03	Citywide Traffic Signal Upgrade & Capacity Improvement FY29	150,000	-	150,000	52.9%	79,350	
R26-04	Traffic Signal Installation at Future Location	600,000	-	600,000	52.9%	317,400	
R27-04	Traffic Signal Installation at Future Location	600,000	-	600,000	52.9%	317,400	
R28-04	Traffic Signal Installation at Future Location	600,000	-	600,000	52.9%	317,400	
R26-05	Citywide Traffic Signal System Upgrade	2,000,000	-	2,000,000	52.9%	1,058,000	
	Subtotal	\$ 355,000,000	\$ 42,581,113	\$ 312,418,887		\$ 165,269,591	
<i>Railroad</i>							
2017-012	Pennsylvania Ave/UPR Grade Separation	\$ 73,700,000	\$ 13,678,556	\$ 60,021,444	52.9%	\$ 31,751,344	Priority
	California URP Grade Separation ²	100,000,000	70,000,000	30,000,000	52.9%	15,870,000	Priority
	Subtotal	\$ 173,700,000	\$ 83,678,556	\$ 90,021,444		\$ 47,621,344	

¹ Alternative funding shown is \$300,000 of traffic signals DIF fund balances programmed to this project in 2025.

² Assumes 70% of this project will be funded with grants.

Source: City of Beaumont FY25 Capital Improvement Plan; City of Beaumont; 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	\$ 395,870,162	\$ 272,039,162
Projected Fee Revenue	<u>206,320,766</u>	<u>140,814,167</u>
Additional Funding Required	\$ 189,549,396	\$ 131,224,995

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	\$ 99,762,992	\$ 47,621,344
Les Existing Fund Balance	<u>4,265,275</u>	<u>2,304,894</u>
Net Costs Allocated to New Development	\$ 95,497,718	\$ 45,316,450
Growth in Trip Demand (2023 to Buildout)	<u>24,196</u>	<u>24,196</u>
Cost per Trip	\$ 3,947	\$ 1,873

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.	
Streets and Bridges							
<i>Residential Dwelling Unit</i>	\$ 3,947	0.74	\$ 2,921	\$ 29	\$ 2,950	\$ 1.10	
<i>Nonresidential - per 1,000 Sq. Ft.</i>							
Commercial	\$ 3,947	2.24	\$ 8,841	\$ 88	\$ 8,929	\$ 8.93	
Industrial/Business Park	3,947	1.22	4,815	48	4,863	4.86	
Industrial/High-Cube Warehouse							
Transload and Short-Term Storage Warehouse	\$ 3,947	0.10	\$ 395	\$ 4	\$ 399	\$ 0.40	
Fulfillment Center Warehouse - Non-Sort	3,947	0.16	632	6	638	0.64	
Parcel Hub Warehouse	3,947	0.64	2,526	25	2,551	2.55	
Cold Storage Warehouse	3,947	0.12	474	5	479	0.48	
Railroad Crossings							
<i>Residential Dwelling Unit</i>	\$ 1,873	0.74	\$ 1,386	\$ 14	\$ 1,400	\$ 0.52	
<i>Nonresidential - per 1,000 Sq. Ft.</i>							
Commercial	\$ 1,873	2.24	\$ 4,196	\$ 42	\$ 4,238	\$ 4.24	
Industrial/Business Park	1,873	1.22	2,285	23	2,308	2.31	
Industrial/High-Cube Warehouse							
Transload and Short-Term Storage Warehouse	\$ 1,873	0.10	\$ 187	\$ 2	\$ 189	\$ 0.19	
Fulfillment Center Warehouse - Non-Sort	1,873	0.16	300	3	303	0.30	
Parcel Hub Warehouse	1,873	0.64	1,199	12	1,211	1.21	
Cold Storage Warehouse	1,873	0.12	225	2	227	0.23	

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.