



Staff Report

TO: City Council
FROM: Robert Vestal, Public Works Director
DATE: February 4, 2025
SUBJECT: Public Hearing and Consideration of a Resolution for the Third 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.

On October 15, 2024, City Council approved the second amendment to the five-year Capital Improvement Plan for fiscal years FY 2025-2029.

Staff is proposing to amend the CIP further by adding 5 new projects, revising three CIP budgets, closing three CIP projects, and changing one project name.

NEW PROJECTS

R25-13 Pennsylvania and First Street Traffic Signal Upgrade: This project will convert one southbound through lane to a combination, left turn and through lane. Additionally, the eastbound through lane will be widened to accommodate a second through lane to match the receiving lanes, pending a feasibility review.

Budget	Funding Source
\$100,000	DIF Traffic Signal

R25-14 Potrero Bike Lane Upgrade: This project will restripe the road with new Class II bike lanes along Potrero Blvd, between Highland Springs Avenue and the westerly terminus of Potrero Blvd.

Budget	Funding Source
\$50,000	AQMD

R25-15 Downtown Revitalization Feasibility Study: The Downtown Revitalization Plan was approved on September 17, 2024. This project will take the concepts from the approved plan and perform the necessary traffic studies, geotechnical studies, right-of-way analysis, drainage studies, and preliminary designs for roundabouts, landscaping, lighting, parking, and pedestrian routes. The project will also have significant public outreach and City Council engagement.

Budget	Funding Source
\$700,000	General Fund (Fund Balance)
\$300,000	DIF Road & Bridge

T25-04 Mobile CNG/RNG Compressor: This project will provide on-site fueling for transit buses. City staff is requesting to transfer funds from T-07 and T-15 projects to T25-04 Mobile CNG/RNG Compressor.

Budget	Funding Source
\$274,285	Grant – STA \$204,656 T-15 \$69,628 T-07

T25-05 Shop Storage Tanks: This project will provide a workbench tank package for oil waste to help improve operations at the vehicle maintenance facility. City staff is requesting to transfer funds from closing out T-07 Two EZ Rider II CNG Buses project.

Budget	Funding Source
\$15,000	Grant - STA

BUDGET CHANGES

R25-02 Citywide Sidewalk Improvements: City staff is requesting to close out project R-24 Citywide Rehabilitation and Maintenance and transfer funds to R25-02 Citywide Sidewalk Improvements.

Budget	Change	Funding Source	New Budget
\$130,000	\$114,982	CDBG	\$244,982

T-04 Shop Building Maintenance: City staff is requesting to close out project T-07 Two EZ Rider II CNG Buses and transfer funds to T-04 Shop Building Maintenance.

Budget	Change	Funding Source	New Budget
\$50,000	\$36,559	Grant - STA	\$86,559

PS-10 Fire Station 66 Improvements Phase 2: City staff is requesting to move FY 26/27 funding to the current FY 24/25. This project will fund the conversion of a squad bedroom to a Captain's office, the purchase and installation of a Plymovent air system, interior painting, and a water heater/softener.

Budget	Change	Funding Source	New Budget
\$400,000	\$(200,000) \$200,000	ISF – FY 26/27 ISF – FY 24/25	\$400,000

CLOSED PROJECTS

CIP Project	Reason for Closure
R-24 Citywide Street Rehabilitation & Maintenance	Project is complete
T-07 Two EZ Rider II CNG Buses	Project is complete
T-15 Two EZ Rider II Replacement Vehicles	Project is complete

RENAMED PROJECTS

CIP Project	New Name
R-19 Downtown Streetlight Replacement	R-19 Downtown Streetlight Replacement & Sidewalk Maintenance Project

Fiscal Impact:

The estimated cost to prepare this staff report is \$1,000.

The following table summarizes the budget changes:

R25-13 Penn and First Traffic Signal Upgrade	\$100,000.00	DIF TS	2025	A New Project
R25-14 Potrero Bike Lane Upgrade	\$50,000.00	AQMD	2025	A New Project
R25-15 Downtown Revitalization Feasibility Study	\$700,000.00	General Fund (Fund Balance)	2025	A New Project
R25-15 Downtown Revitalization Feasibility Study	\$300,000.00	DIF R&B	2025	A New Project
T25-04 Mobile CNG/RNG Compressor	\$274,285.00	Grant - STA	2025	A New Project
T25-05 Shop Storage Tanks	\$15,000.00	Grant - STA	2025	A New Project
T-04 Shop Building Maintenance	\$36,559.00	CDBG	2025	Budget Change
R25-02 Citywide Sidewalk Improvements	\$114,982.00	CDBG	2025	Budget Change
PS-10 Fire Station 66 Improvements Phase 2	\$(200,000.00)	ISF	2027	Budget Change
PS-10 Fire Station 66 Improvements Phase 2	\$200,000.00	ISF	2025	Budget Change
R-24 Citywide Street Rehabilitation and Maintenance	\$(114,982.00)	CDBG	2025	Closed
T-07 Two EZ Rider II CNG Buses	\$(121,187.00)	Grant - STA	2025	Closed
T-15 Two EZ Rider II Replacement Vehicles	\$(204,656.00)	Grant - STA	2025	Closed

R-19 Downtown Streetlight Replacement				Rename-Old
R-19 Downtown Streetlight Replacement & Sidewalk Maintenance Project				Rename-New

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”.

Attachments:

- A. CIP Resolution Amendment 3
- B. CIP Project List
- C. CIP Changelog
- D. Public Notice