



Staff Report

TO: City Council
FROM: Kari Mendoza, Administrative Services Director
DATE May 6, 2025
SUBJECT: Public Hearing: Fiscal Year 2025/26 – 2027/28 Short Range Transit Plan

Description Conduct a public hearing and consider adoption of the Fiscal Year 2025/26 – 2027/28 Short Range Transit Plan.

Background and Analysis:

The Riverside County Transportation Commission (RCTC) requires all transit operators to submit an annual Short Range Transit Plan (SRTP) to comply with state and federal requirements. The SRTP establishes the operating and capital budgets for the upcoming fiscal year and outlines planning priorities for future years. It also includes any proposed service changes that may impact riders.

On April 1, 2025, City Council received the first draft of Table 4 outlining the proposed transit budget for FY 2025/26. Since then, a few key updates have been made. Most notably, the Capitalized Preventive Maintenance project funded by State of Good Repair (SGR) has been reclassified from capital to operating. This is a one-time investment of \$61,500 to complete major repairs on older vehicles to extend their service life and reduce ongoing maintenance costs. These repairs are expected to meet the capitalization threshold and therefore should not impact the farebox recovery ratio, though the final determination will be made during the year-end audit. At this time, farebox recovery is estimated at 15.4 percent without exemptions and 18.2 percent with exemptions.

In addition, Measure A funding has increased due to a revised distribution of administrative costs across routes using a weighted formula based on route revenue hours, miles, and ridership. While this change does not increase the operating budget, it helps offset Local Transportation Fund (LTF) contributions and supports the farebox recovery ratio by reducing the amount of LTF needed to cover operating costs.

The overall operating budget has increased by \$63,697. This includes \$61,500 for Capitalized Preventive Maintenance and \$2,197 to account for a staff position filled at a slightly higher salary than originally budgeted. In early April, the Transit Division

extended an offer to fill a mechanic position approved in the FY 2024/25 budget. The final salary offer remains within the Council-approved pay range. Transit positions are budgeted differently than General Fund positions because Transit does not assume the highest salary step or maximum benefit cost. As a result, minor adjustments like this may occur when final offers are made.

This SRTP reflects the City's transit priorities for the upcoming year and continues to support the goal of providing safe, reliable, and cost-effective service to Beaumont residents and the surrounding Pass Area.

Service Plan Highlights for FY 2025/26:

- Continued discounted fares available for all riders
- New youth ride free program
- Ten free ride days offered throughout the year
- Bus cleaning is increasing from bi-weekly to weekly
- Ongoing monitoring of routes for on-time performance and coordination with neighboring transit services
- Continued travel training and community outreach to support transit use
- Carry out a Comprehensive Operational Analysis (COA) to evaluate current service and guide long-term planning and improvements

Fiscal Impact:

Beaumont Transit services are currently fully funded through a combination of state funding sources, grant programs, and local fare revenues. Staff monitors revenues and expenditures closely and reports them to RCTC on a monthly basis to ensure alignment with the adopted SRTP and compliance with funding guidelines.

As part of the FY 2025/26 Transit budget, there is a \$134,000 overhead contribution to the City's General Fund.

The estimated cost to prepare this report is approximately \$98.

Recommended Action:

Hold a public hearing, and;

Approve the plan for submission to the Riverside County Transportation Commission with any recommended changes.

Attachments:

- A. FY 2025/26 – 2027/28 Short Range Transit Plan – Full Draft
- B. Public Notice