

City of Beaumont, California

# FY 2025-2029

## FIVE-YEAR CAPITAL IMPROVEMENT PLAN

AMENDMENT NO. 2  
CITY COUNCIL DATE: 10/15/2024



# CITY OF BEAUMONT CAPITAL IMPROVEMENT PLAN



## CITY COUNCIL

- David Fenn - Mayor
- Mike Lara - Mayor Pro-Tem
- Lloyd White - Council Member
- Julio Martinez III - Council Member
- Jessica Voigt - Council Member

## ADMINISTRATION

- Elizabeth Gibbs - City Manager
- Sean Thuilliez - Chief of Police
- Christina Taylor - Deputy City Manager
- Kari Mendoza - Administrative Services Director
- Doug Story - Community Service Director
- Jennifer Ustation - Finance Director
- Robert Vestal - Public Works Director
- Thaxon VanBelle - Director of Water Reclamation
- Julie Van Hook - Public Information Officer
- Nicole Wheelwright - Deputy City Clerk

## City of Beaumont

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(951)769-8510  
[BeaumontCA.gov](http://BeaumontCA.gov)



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# CAPITAL IMPROVEMENT PLAN Abbreviations and Descriptions

City of Beaumont  
Capital Improvement Plan

## Abbreviations

<b>ARPA</b>	American Rescue Plan Act
<b>CA</b>	California
<b>CDBG</b>	Community Development Block Grant
<b>CFD</b>	Community Facility District
<b>CIP</b>	Capital Improvement Plan
<b>CNG</b>	Compressed Natural Gas
<b>COMDV</b>	Community Development Department
<b>COMSRV</b>	Community Services Department
<b>CRC</b>	Community Recreation Center
<b>DIF</b>	Development Impact Fees
<b>FED</b>	Federal Government
<b>FIRE</b>	Fire Department
<b>FY</b>	Fiscal Year
<b>ISF</b>	Internal Service Fund
<b>LCTOP</b>	Low Carbon Transit Operations Program
<b>LTF</b>	Local Transportation Fund
<b>MARA</b>	Measure A Regional Arterial
<b>OV</b>	Oak Valley Parkway
<b>PAYGO</b>	Pay As You Go
<b>PD</b>	Police Department
<b>PH</b>	Phase
<b>PLC</b>	Programmable Logic Controller
<b>PW</b>	Public Works Department
<b>RCFC</b>	Riverside County Flood Control
<b>RCTC</b>	Riverside County Transportation Commission
<b>RIV</b>	Riverside County
<b>RMRA</b>	Road Maintenance and Rehabilitation Act
<b>SGR</b>	State of Good Repair Grant
<b>SHSP</b>	State Homeland Security Grant Program
<b>SLFR</b>	State and Local Fiscal Recovery Funds
<b>STA</b>	State Transit Assistance Grant
<b>TCEP</b>	Trade Corridor Enhancement Program
<b>TRANSIT</b>	Transit Department
<b>TS</b>	Traffic Signal
<b>TUMF</b>	Transportation Uniform Mitigation Fee
<b>UPR</b>	Union Pacific Railroad
<b>VFD</b>	Variable Frequency Drive
<b>VFW</b>	Veterans of Foreign Wars
<b>WQMP</b>	Water Quality Management Plan
<b>WW</b>	Wastewater Department
<b>WWTP</b>	Wastewater Treatment Plant

Description



# CAPITAL IMPROVEMENT PLAN

## Abbreviations and Descriptions

City of Beaumont  
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### Descriptions

#### **American Rescue Plan Act/State of California – Grant**

California received over \$43 billion in combined recovery funds from the American Rescue Plan Act of 2021 to cover costs incurred between March 3, 2021, and December 31, 2024, to mitigate the impacts of the COVID-19 Pandemic, including \$27 billion in state fiscal recovery funds.

#### **Bond**

Municipal bonds are debt securities issued by states, cities, counties, and other governmental entities to fund day-to-day obligations and to finance capital projects.

#### **Carl Moyer Program – Grant**

California Air Resources Board provides monetary grants to private companies and public agencies to clean up their heavy-duty engines beyond that required by law through retrofitting, repowering, or replacing their engines with newer and cleaner ones.

#### **Community Development Block Grant (CDBG)**

The Federal Department of Housing and Urban Development (HUD) provides annual grants on a formula basis to states, cities, and counties to develop viable urban communities by providing decent housing and a suitable living environment, and by expanding economic opportunities, principally for low- and moderate-income persons.

#### **Community Facility District (CFD)**

A Special Tax District provided in State Law that funds the installation of public improvements or ongoing services within an identified area. A special tax is levied on taxable property within the district boundaries.

#### **Development Impact Fees (DIF)**

A one-time charge for new development is imposed under the Mitigation Fee Act. These fees are charged to new development to mitigate impacts resulting from the development activity and cannot be used to fund existing deficiencies.

#### **General Fund**

The fund is used to account for most financial resources and activities governed by the normal appropriation process.

#### **Internal Service Fund (ISF)**

A fund that accounts for goods or services provided to other internal departments on a cost-reimbursement basis. These funds are used to finance work done by internal services within the City, and they collect revenue by charging other departments for their services. This framework helps drive efficiency and reduce waste in the services provided.



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### **Low Carbon Transit Operations Program (LCTOP) – Grant**

The California Department of Transportation (Caltrans) provides operating and capital assistance for transit agencies to reduce greenhouse gas emissions and improve mobility, with a priority on serving disadvantaged communities.

### **Local Transportation Fund (LTF) – Grant**

Through the California Department of Transportation LTF is derived from a ¼ cent of the general sales tax collected statewide. The State Board of Equalization, based on sales tax collected in each county, returns the general sales tax revenues to each county's LTF. Each county then apportions the LTF funds within the country based on population.

### **Measure A (Local Streets and Roads)**

The measure provides funding for major highway projects, passenger rail, public transit, motorist assistance, and local streets and roads throughout Riverside County through a half-cent sales tax.

### **PAYGO**

The use of annual and/or one-time special tax revenues to directly fund the acquisition, construction, or improvement of Public Facilities, or to fund other authorized costs of a District.

### **Prop 68 – Grant**

Proposition 68 authorized \$4 billion in general obligation bonds for state and local parks, environmental protection and restoration projects, water infrastructure projects, and flood protection projects.

### **Riverside County Transportation Commission (RCTC) – Measure A Regional Arterial (MARA)**

The Sales tax revenues derived from Riverside County's voter-approved 2009 Measure A program include a certain percentage of funding for Western Riverside County Measure A Regional Arterial (MARA). The 2009 Measure A Expenditure Plan includes funding to widen existing roads and construct new roads on the regional arterial transportation system in Western Riverside County.

### **Riverside County Transportation Commission (RCTC) - Regional Arterial (RA)**

The RCTC Regional Arterial (RA) funding is a voter-approved set-aside funding mechanism of \$135 million from Measure A and the Transportation Uniform Mitigation Fees (TUMF) for regional transportation projects in western Riverside County.

### **Riverside County Flood Control (RCFC) Cooperative Funding Agreement**

This funding is part of the Riverside County Flood Control and Water Conservation District Capital Improvement Plan.

### **State Homeland Security Grant Program (SHSP) – Grant**

The State of California through the County of Riverside Emergency Management Department (EMD) financially supports strategies to address planning, equipment, training, and exercise needs to respond to acts of terrorism or catastrophic emergencies and disasters.



## **CAPITAL IMPROVEMENT PLAN Abbreviations and Descriptions**

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### **Senate Bill 1– Road Repair and Accountability Act (RMRA)**

Senate Bill 1 (SB 1), commonly referred to as the Gas Tax, is the Road Repair and Accountability Act of 2017, which was approved by California’s Legislature and Governor in April 2017 and reaffirmed by voters in November 2018. The Gas Tax generates funds for our transportation infrastructure through increased gasoline taxes and annual vehicle fees.

### **State of Good Repair (SGR) – Grant**

Provided through the Federal Transit Administration (FTA) capital assistance for maintenance, replacement, and rehabilitation projects of high-intensity fixed guideway and motorbus systems to help transit agencies maintain assets in a state of good repair in urbanized areas. Additionally, State of Good Repair formula grants are eligible for developing and implementing Transit Asset Management plans.

### **State and Local Fiscal Recovery Funds (SLFRF) – Grant**

The American Rescue Plan Act was signed into law and established the Coronavirus State Fiscal Recovery Fund and Coronavirus Local Fiscal Recovery Funds, which together make up the Coronavirus State and Local Fiscal Recovery Funds (“SLFRF”) program. These grant funds were appropriated through Senate Bill 21-292 for victim’s services programs and purposes related to populations who have been disproportionately negatively affected by the COVID-19 public health emergency. The funds were intended to decrease the impact of the pandemic including the loss of revenue that many agencies including non-profits experienced during the pandemic.

### **State Transit Assistance (STA) Grant**

Funds are generated by a sales tax on fuel and diesel fuel. The amount of money available for transit agencies varies from year to year based on the ups and downs of diesel prices.

### **Transportation Uniform Mitigation Fee (TUMF)**

A regional program that provides funding for transportation infrastructure in Western Riverside County, California. The program ensures that new development in the county pays for the increased traffic it

### **TUMF – Pass Zone - Transportation Improvement Program (TIP)**

A comprehensive four-year regional spending plan for near-term transportation projects funded by TUMF.

### **Trade Corridor Enhancement Program (TCEP) CA – Grant**

Funding for infrastructure improvements on federally designated Trade Corridors of National and Regional Significance, on California’s portion of the National Highway Freight Network, as identified in the California Freight Mobility Plan, and along other corridors with a high freight movement volume. The Trade Corridor Enhancement Program will also support the goals of the National Highway Freight Program, the California Freight Mobility Plan, and the guiding principles in the California Sustainable Freight Action Plan.

### **Trade Corridor Enhancement Program (TCEP) FED – Grant**

Provides funding for infrastructure improvements on certain federally designated roadways and other corridors that have a high volume of freight movement. It





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encompasses projects that contribute to the efficient movement of freight on corridors with high freight volumes.



## CAPITAL IMPROVEMENT PLAN- ACTIVE AND FUTURE PROJECT LIST

CIP Project	Responsible Department	Project Type	Estimated Project Cost	Programmed Project Funding	Unfunded Amount
2016-003 Potrero Interchange- Phase II	PW	Circulation	\$ 71,304,000	\$ 71,304,000	\$ -
2017-009 Pennsylvania Widening	PW	Circulation	\$ 11,392,600	\$ 11,392,600	\$ -
2017-012 Pennsylvania Ave/UPR Grade Separation	PW	Circulation	\$ 73,700,000	\$ 13,678,556	\$ (60,021,444)
2017-027 Oak Valley/I-10 Interchange Design	PW	Circulation	\$ 85,000,000	\$ 6,412,113	\$ (78,587,887)
2017-028 Fire Station No. 106	PW	Facilities	\$ 8,950,000	\$ 8,950,000	\$ -
2019-009 2nd Street Extension Feasibility / Design	PW	Circulation	\$ 200,000	\$ 200,000	\$ -
2019-019 Beaumont Master Drainage Plan - Line 2 Stage 1	PW	Infrastructure	\$ 5,000,000	\$ 5,000,000	\$ -
AD24-01 Local Government Radios	ADMIN	Equipment	\$ 295,000	\$ 295,000	\$ -
AD25-01 Vehicle for City Council Members	ADMIN	Vehicles	\$ 40,000	\$ 40,000	\$ -
CD-02 Leap Grant - Housing Element Update	COMDV	Housing	\$ 150,000	\$ 150,000	\$ -
CD-03 Downtown Revitalization/Grace Bldg/Real Estate Acquisition	COMDV	Planning	\$ 2,696,000	\$ 2,696,000	\$ -
CD-04 Zoning code update and citywide design guidelines	COMDV	Planning	\$ 370,000	\$ 370,000	\$ -
CD-05 Climate Action Plan	COMDV	Planning	\$ 330,000	\$ 330,000	\$ -
CF104 City Hall and BLDG B	COMSRV	Facilities	\$ 3,493,387	\$ 3,493,387	\$ -
F-02 CRC Improvement Project	COMSRV	Facilities	\$ 150,000	\$ 150,000	\$ -
F-03 City Hall Accessible Ramps	PW	Facilities	\$ 420,000	\$ 420,000	\$ -
F-04 Fire Squad	FIRE	Equipment	\$ 400,000	\$ 400,000	\$ -
F-05 Fire Station No 106 Equipment	COMSRV	Facilities	\$ 300,000	\$ 300,000	\$ -
F-06 City Hall Office Furniture	COMSRV	Facilities	\$ 115,000	\$ 115,000	\$ -
F-07 Pass Area Business Resource Center Building Repair	COMSRV	Facilities	\$ 325,000	\$ 325,000	\$ -
F25-01 CRC Improvements Phase 2	COMSRV	Facilities	\$ 300,000	\$ 300,000	\$ -
F25-02 Fire Engine	FIRE	Vehicles	\$ 1,700,000	\$ 1,700,000	\$ -
FUT01 California Grade Separation Design	PW	Infrastructure	\$ 1,000,000	\$ -	\$ (1,000,000)
FUT02 Community Center	COMSRV	Facilities	\$ 48,439,900	\$ -	\$ (48,439,900)
FUT03 Splash Pads (3)	COMSRV	Parks	\$ 4,450,000	\$ -	\$ (4,450,000)
FUT04 GYM	COMSRV	Facilities	\$ 11,676,400	\$ -	\$ (11,676,400)
FUT05 Fire Station N of I-10/ E of Bmt Ave	FIRE	Facilities	\$ 9,247,574	\$ -	\$ (9,247,574)
FUT06 Fire Station S of I-10/ E of Bmt Ave	FIRE	Facilities	\$ 9,247,574	\$ -	\$ (9,247,574)
FUT07 Highland Springs IC	PW	Circulation	\$ 30,000,000	\$ -	\$ (30,000,000)



## CAPITAL IMPROVEMENT PLAN- ACTIVE AND FUTURE PROJECT LIST

CIP Project	Responsible Department	Project Type	Estimated Project Cost	Programmed Project Funding	Unfunded Amount
FUT08 2080 General Plan Update	COMDV	Planning	\$ 989,400	\$ -	\$ (989,400)
FUT09 Zoning Code Update	COMDV	Planning	\$ 370,000	\$ -	\$ (370,000)
FUT10 Housing Element Update (2)	COMDV	Planning	\$ 594,000	\$ -	\$ (594,000)
FUT11 Emergency Operations Center	PD	Facilities	\$ 1,501,540	\$ -	\$ (1,501,540)
FUT12 Edison Easement Phase 2	COMSRV	Infrastructure	\$ 312,000	\$ -	\$ (312,000)
FUT13 Pennsylvania Avenue/Ramp Additions	PW	Circulation	\$ 80,000,000	\$ -	\$ (80,000,000)
FUT14 Wastewater Master Plan Facilites	WW	Infrastructure	\$ 104,889,600	\$ -	\$ (104,889,600)
ISFB-06 Police Station - HVAC	COMSRV	Facilities	\$ 157,791	\$ 157,791	\$ -
ISFB-07 Police Station - Concrete Walkway Trip Hazards	COMSRV	Facilities	\$ 25,000	\$ 25,000	\$ -
ISFB-08 Grounds Smart Irrigation	COMSRV	Facilities	\$ 109,000	\$ 109,000	\$ -
ISFB-10 Grace Roof Remove & Replace	COMSRV	Facilities	\$ 350,000	\$ 350,000	\$ -
ISFB-12 City Hall Gym Renovation	COMSRV	Facilities	\$ 246,000	\$ 246,000	\$ -
ISFB-13 Fire Station 66 Plumbing System Improvement Project	COMSRV	Facilities	\$ 108,000	\$ 108,000	\$ -
ISFB-14 Fire Station 66 Apparatus Bay Improvements	COMSRV	Facilities	\$ 162,000	\$ 162,000	\$ -
ISFB-15 Public Facilities Parking Lot Rehab Project	COMSRV	Facilities	\$ 200,000	\$ 200,000	\$ -
ISFB-16 City Hall Gym Rehabilitation Phase 2	COMSRV	Facilities	\$ 90,000	\$ 90,000	\$ -
ISFB-17 Citywide Facility Painting	COMSRV	Facilities	\$ 205,000	\$ 205,000	\$ -
ISFWW-01 Lift Station Spare Pump Program	WW	Infrastructure	\$ 300,000	\$ 300,000	\$ -
ISFWW-02 VFD	WW	Infrastructure	\$ 250,000	\$ 250,000	\$ -
IT25-01 New Vehicle - IT Dept	IT	Vehicles	\$ 50,000	\$ 50,000	\$ -
IT25-02 Integrated Alarm System	IT	Facilities	\$ 175,000	\$ 175,000	\$ -
IT25-03 Camera System	IT	Facilities	\$ 150,000	\$ 150,000	\$ -
IT25-04 City of Beaumont Server and Storage Refresh (Hardware)	IT	Equipment	\$ 150,000	\$ 150,000	\$ -
IT25-05 Network Hardware Refresh	IT	Equipment	\$ 170,000	\$ 170,000	\$ -
P-04 Sports Park Field Lighting and Field Expansion	COMSRV	Parks	\$ 6,319,884	\$ 6,319,884	\$ -
P-05 Nicklaus Park Field Lighting and Field Expansion	COMSRV	Parks	\$ 2,849,000	\$ 2,849,000	\$ -
P-09 Playgrounds & Shade Covers - Phase 1	COMSRV	Parks	\$ 500,000	\$ 500,000	\$ -
P-10 Stewart Park Redevelopment and Skate Park (Phase II)	COMSRV	Parks	\$ 6,200,000	\$ 3,100,000	\$ (3,100,000)
P-10 Stewart Park Redevelopment and Skate Park (Phase I)	COMSRV	Parks	\$ 12,864,798	\$ 13,576,008	\$ 711,210



## CAPITAL IMPROVEMENT PLAN- ACTIVE AND FUTURE PROJECT LIST

CIP Project	Responsible Department	Project Type	Estimated Project Cost	Programmed Project Funding	Unfunded Amount
P-14 Memorial Park Plaza	COMSRV	Parks	\$ 1,750,000	\$ 1,750,000	\$ -
P-15 Memorial Park Plaza Cameras	COMSRV	Parks	\$ 50,000	\$ 50,000	\$ -
P-17 Master Park Plan - Citywide	COMSRV	Parks	\$ 250,000	\$ 250,000	\$ -
P-18 Palmer Park Dog Park	COMSRV	Parks	\$ 1,000,000	\$ 1,000,000	\$ -
P-19 Sports Park Facility Improvement/Restroom/Snack Bar	COMSRV	Parks	\$ 300,000	\$ 300,000	\$ -
P-20 Playgrounds With Shade - Phase 3	COMSRV	Parks	\$ 290,000	\$ 290,000	\$ -
P-21 Citywide Parks Infrastructure Improvement Project	COMSRV	Parks	\$ 300,000	\$ 300,000	\$ -
P-22 Modular Pump Track at the CRC	COMSRV	Facilities	\$ 55,000	\$ 55,000	\$ -
P-23 Overflow Parking Lot Lighting at the CRC	COMSRV	Facilities	\$ 224,400	\$ 224,400	\$ -
P25-01 Parks and Recreation Van	COMSRV	Vehicles	\$ 60,000	\$ 60,000	\$ -
P25-02 EV Charging Stations	TRANSIT	Equipment	\$ 220,000	\$ 220,000	\$ -
P25-03 Citywide Backflow Security Improvements	COMSRV	Facilities	\$ 70,000	\$ 70,000	\$ -
P25-04 Citywide Fencing Improvements	COMSRV	Facilities	\$ 150,000	\$ 150,000	\$ -
P25-05 Sports Park Playground Expansion and Fitness Court	COMSRV	Parks	\$ 852,651	\$ 852,651	\$ -
P25-06 Citywide Parks LED Conversion	COMSRV	Parks	\$ 75,000	\$ 75,000	\$ -
P25-07 Sports Park Field Lighting	COMSRV	Parks	\$ 410,000	\$ 410,000	\$ -
P25-08 Tow Behind Mower	COMSRV	Equipment	\$ 98,000	\$ 98,000	\$ -
P25-09 Mini Excavator	COMSRV	Equipment	\$ 27,500	\$ 27,500	\$ -
P25-10 3 Replacement Mowers	COMSRV	Equipment	\$ 113,400	\$ 113,400	\$ -
P26-01 Citywide Park Improvements Phase 4	COMSRV	Parks	\$ 250,000	\$ 250,000	\$ -
PS-02 Police Station Renovations	COMSRV	Facilities	\$ 425,000	\$ 425,000	\$ -
PS-03 Fire Station Renovations	COMSRV	Facilities	\$ 250,000	\$ 250,000	\$ -
PS-05 Fire Truck Purchase	FIRE	Vehicles	\$ 2,490,000	\$ 2,490,000	\$ -
PS-07 New Police Station	PW	Facilities	\$ 50,000,000	\$ 8,462,372	\$ (41,537,628)
PS-10 Fire Station 66 Improvements Phase 2	COMSRV	Facilities	\$ 400,000	\$ 400,000	\$ -
PS25-01 Dispatch Console	PD	Facilities	\$ 132,743	\$ 132,743	\$ -
PS25-02 Commercial Enforcement Truck	PD	Vehicles	\$ 150,000	\$ 150,000	\$ -
PS25-03 Three (3) new gas powered motorcycles	PD	Facilities	\$ 126,462	\$ 126,462	\$ -
PS25-04 Five (5) replacement vehicles and one (1) replacement gas power	PD	Vehicles	\$ 440,707	\$ 440,707	\$ -



## CAPITAL IMPROVEMENT PLAN- ACTIVE AND FUTURE PROJECT LIST

CIP Project	Responsible Department	Project Type	Estimated Project Cost	Programmed Project Funding	Unfunded Amount
PS26-01 Epoxy Sealer for both fire station apparatus bay floors	FIRE	Facilities	\$ 240,000	\$ 240,000	\$ -
R-01 Oak Valley Pkwy Expansion I10-Desert Lawn Phase 2	PW	Circulation	\$ 600,000	\$ 600,000	\$ -
R-07 Cherry Channel Drainage Project (cougar to OV parkway)	PW	Infrastructure	\$ 750,000	\$ 750,000	\$ -
R-12 2nd Street Extension Construction	PW	Circulation	\$ 5,800,000	\$ 5,800,000	\$ -
R-13 Citywide Traffic Signal Upgrade & Capacity Improvement Phase 3	PW	Circulation	\$ 274,400	\$ 274,400	\$ -
R-19 Downtown Street Light Replacement	PW	Infrastructure	\$ 1,000,000	\$ 1,000,000	\$ -
R-21 Citywide Street Medians	COMSRV	Circulation	\$ 2,000,000	\$ 2,000,000	\$ -
R-22 Public Works Corp Yard	PW	Facilities	\$ 1,000,000	\$ 1,000,000	\$ -
R-23 City-Wide Traffic Analysis	PW	Planning	\$ 250,000	\$ 250,000	\$ -
R-24 Citywide Street Rehabilitation & Maintenance	PW	Circulation	\$ 6,943,918	\$ 5,943,918	\$ (1,000,000)
R-25 California Ave Storm Drain Replacement	PW	Infrastructure	\$ 650,000	\$ 650,000	\$ -
R25-01 Citywide Street Rehabilitation and Maintenance FY25	PW	Circulation	\$ 4,259,166	\$ 4,259,166	\$ -
R25-02 Citywide Sidewalk Improvements FY25	PW	Circulation	\$ 130,000	\$ 130,000	\$ -
R25-03 Citywide Traffic Signal Upgrade & Capacity Improvement FY25	PW	Circulation	\$ 150,000	\$ 150,000	\$ -
R25-04 1st Street Widening Feasibility Study & Preliminary Engineering	PW	Planning	\$ 500,000	\$ 500,000	\$ -
R25-05 8th Street Sidewalk Feasibility & Preliminary Engineering	PW	Planning	\$ 50,000	\$ 50,000	\$ -
R25-06 Cougar and Beaumont Ave Traffic Signal Upgrade	PW	Circulation	\$ 200,000	\$ 200,000	\$ -
R25-07 Traffic Signal at OVP and Palm Avenue	PW	Circulation	\$ 600,000	\$ 600,000	\$ -
R25-08 Smart Technology Intersections Feasibility Study	PW	Planning	\$ 300,000	\$ 300,000	\$ -
R25-09 Purchase of Public Works Vehicle	PW	Vehicles	\$ 65,500	\$ 65,500	\$ -
R25-10 Purchase Flail Mower Skid Steer Attachment	PW	Equipment	\$ 30,000	\$ 30,000	\$ -
R25-11 Street Name Sign Replacement	PW	Infrastructure	\$ 400,000	\$ 400,000	\$ -
R25-12 Streetlight Energy Efficient Upgrade	PW	Infrastructure	\$ 112,000	\$ 112,000	\$ -
R-26 Pavement Management Study	PW	Planning	\$ 250,000	\$ 250,000	\$ -
R26-01 Citywide Street Rehabilitation and Maintenance FY26	PW	Circulation	\$ 4,339,539	\$ 4,339,539	\$ -
R26-02 Citywide Sidewalk Improvements FY26	PW	Circulation	\$ 130,000	\$ 130,000	\$ -
R26-03 Citywide Traffic Signal Upgrade & Capacity Improvement FY26	PW	Circulation	\$ 150,000	\$ 150,000	\$ -
R26-04 Traffic Signal Installation at Future Location	PW	Circulation	\$ 600,000	\$ 600,000	\$ -
R26-05 Citywide Traffic Signal System Upgrade	PW	Circulation	\$ 2,000,000	\$ 2,000,000	\$ -



## CAPITAL IMPROVEMENT PLAN- ACTIVE AND FUTURE PROJECT LIST

CIP Project	Responsible Department	Project Type	Estimated Project Cost	Programmed Project Funding	Unfunded Amount
R27-01 Citywide Street Rehabilitation and Maintenance FY27	PW	Circulation	\$ 4,429,263	\$ 4,429,263	\$ -
R27-02 Citywide Sidewalk Improvements FY27	PW	Circulation	\$ 130,000	\$ 130,000	\$ -
R27-03 Citywide Traffic Signal Upgrade & Capacity Improvement FY27	PW	Circulation	\$ 150,000	\$ 150,000	\$ -
R27-04 Traffic Signal Installation at Future Location	PW	Circulation	\$ 600,000	\$ 600,000	\$ -
R28-01 Citywide Street Rehabilitation and Maintenance FY28	PW	Circulation	\$ 4,524,375	\$ 4,524,375	\$ -
R28-02 Citywide Sidewalk Improvements FY28	PW	Circulation	\$ 130,000	\$ 130,000	\$ -
R28-03 Citywide Traffic Signal Upgrade & Capacity Improvement FY28	PW	Circulation	\$ 150,000	\$ 150,000	\$ -
R28-04 Traffic Signal Installation at Future Location	PW	Circulation	\$ 600,000	\$ 600,000	\$ -
R29-01 Citywide Street Rehabilitation and Maintenance FY29	PW	Circulation	\$ 4,622,192	\$ 4,622,192	\$ -
R29-02 Citywide Sidewalk Improvements FY 29	PW	Infrastructure	\$ 130,000	\$ 130,000	\$ -
R29-03 Citywide Traffic Signal Upgrade & Capacity Improvement FY 29	PW	Circulation	\$ 150,000	\$ 150,000	\$ -
R-30 Purchase Thermoplastic Equipment	PW	Equipment	\$ 195,000	\$ 195,000	\$ -
R-31 Purchase 12-Yard Dump Truck	PW	Vehicles	\$ 209,000	\$ 209,000	\$ -
R-34 Citywide Traffic Signal Upgrade & Capacity Improvement FY24	PW	Circulation	\$ 150,000	\$ 150,000	\$ -
R-36 Citywide Street Rehabilitation and Maintenance FY24	PW	Circulation	\$ 3,442,840	\$ 3,442,840	\$ -
R-37 Beaumont Avenue/ I-10 Interchange Project	PW	Circulation	\$ 500,000	\$ 500,000	\$ -
T-04 Shop Building Maintenance	COMSRV	Facilities	\$ 50,000	\$ 50,000	\$ -
T-05 Bus Wraps/ Brand Logo Update- Phase 1	TRANSIT	Vehicles	\$ 155,741	\$ 155,741	\$ -
T-07 Vehicle Replacements - Phase 1	TRANSIT	Vehicles	\$ 1,400,000	\$ 1,400,000	\$ -
T-08 Fleet Video Cameras	TRANSIT	Equipment	\$ 140,000	\$ 140,000	\$ -
T-12 2-Electric Support Vehicles	TRANSIT	Equipment	\$ 80,000	\$ 80,000	\$ -
T-13 Shop Truck	TRANSIT	Vehicles	\$ 150,000	\$ 150,000	\$ -
T-15 2-EZ Rider II Buses	TRANSIT	Vehicles	\$ 1,700,000	\$ 1,700,000	\$ -
T-20 Shop Support Vehicle Replacements 24-02	TRANSIT	Vehicles	\$ 120,000	\$ 120,000	\$ -
T-21 7 CNG EZ Rider II Replacement Vehicles 24-01	TRANSIT	Vehicles	\$ 6,350,000	\$ 6,350,000	\$ -
T23-02 MicroTRANSIT Feasibility Analysis	TRANSIT	Planning	\$ 100,000	\$ 100,000	\$ -
T24-03 Bus Stop Placement Improvement Plan.	TRANSIT	Infrastructure	\$ 40,000	\$ 40,000	\$ -
T24-04 Bus Stop Amenities and Improvements.	TRANSIT	Infrastructure	\$ 60,000	\$ 60,000	\$ -
T25-01 Beaumont City & Transit Yard	TRANSIT	Facilities	\$ 10,300,000	\$ 10,300,000	\$ -



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CIP Project	Responsible Department	Project Type	Estimated Project Cost	Programmed Project Funding	Unfunded Amount
T25-02 Vehicle Lifts	TRANSIT	Equipment	\$ 90,000	\$ 90,000	\$ -
T25-03 Comprehensive Operations Analysis	TRANSIT	Planning	\$ 400,000	\$ 400,000	\$ -
WW-01 I&I Rehabilitation Project - Phase 1	WW	Planning	\$ 200,000	\$ 200,000	\$ -
WW-02 I&I Rehabilitation Project - Phase 2 - Flow Meters	WW	Infrastructure	\$ 200,000	\$ 200,000	\$ -
WW-03 Wastewater Rate Study	WW	Planning	\$ 200,000	\$ 200,000	\$ -
WW-04 16" Mesa FoGrant- RCE Main and Pump Replacement Design	WW	Infrastructure	\$ 450,000	\$ 450,000	\$ -
WW-05 Mesa Lift Station - Wet Well Capacity Increase Design	WW	Infrastructure	\$ 400,000	\$ 400,000	\$ -
WW-06 4th Street Manhole Replacement	WW	Infrastructure	\$ 200,000	\$ 200,000	\$ -
WW-07 Oak Valley Lift Station Access Point	WW	Infrastructure	\$ 210,000	\$ 210,000	\$ -
WW-09 16" Mesa FoGrant- RCE Main Construction	WW	Infrastructure	\$ 3,800,000	\$ 3,800,000	\$ -
WW-11 Mesa Lift Station - Construction	WW	Infrastructure	\$ 10,000,000	\$ 7,990,129	\$ (2,009,871)
WW-12 Huber 4MM Coarse Screen Retrofit	WW	Infrastructure	\$ 50,000	\$ 50,000	\$ -
WW-13 RoverX Main Line Inspection System on 2023 Ford transit T350 I	WW	Vehicles	\$ 230,440	\$ 230,440	\$ -
WW-14 Recycled Water Study	WW	Planning	\$ 2,100,000	\$ 2,100,000	\$ -
WW24-01 WWTP Improvements	WW	Facilities	\$ 2,500,000	\$ 2,500,000	\$ -
WW25-01 Apron Lane Pipeline Replacement	WW	Infrastructure	\$ 315,316	\$ 315,316	\$ -
WW25-02 Edgar Ave Pipeline Replacement	WW	Infrastructure	\$ 676,494	\$ 676,494	\$ -
WW25-03 I&I Rehabilitation Project - Phase 3	WW	Infrastructure	\$ 200,000	\$ 200,000	\$ -
WW25-04 Lift Station Condition	WW	Planning	\$ 2,093,778	\$ 2,093,778	\$ -
WW25-05 On-going Pipeline Replacement Program	WW	Infrastructure	\$ 2,988,508	\$ 2,988,508	\$ -
WW25-06 RO Module Replacement	WW	Infrastructure	\$ 300,000	\$ 300,000	\$ -
WW25-07 Sewer Bridge Coating/Inspection	WW	Infrastructure	\$ 75,000	\$ 75,000	\$ -
WW25-08 UV Bulb Replacement	WW	Infrastructure	\$ 165,375	\$ 165,375	\$ -
WW25-09 Construction of Internet Service Junctions and Fleet Conduit	WW	Facilities	\$ 50,000	\$ 50,000	\$ -
WW25-10 Vehicle Request- Small Truck	WW	Vehicles	\$ 50,000	\$ 50,000	\$ -
WW25-11 Upper Oak Pump Capacity Study	WW	Planning	\$ 25,000	\$ 25,000	\$ -
WW25-12 Permanent Repair to Embankment adjacent to Oak Valley Pkw	WW	Infrastructure	\$ 789,000	\$ 789,000	\$ -
WW25-13 Sewer Improvements within City - Study	WW	Planning	\$ 25,000	\$ 25,000	\$ -
WW25-14 Beaumont Highlands Sewer Infrastructure Feasibility Study- So	WW	Planning	\$ 25,000	\$ 25,000	\$ -



## CAPITAL IMPROVEMENT PLAN- ACTIVE AND FUTURE PROJECT LIST

CIP Project	Responsible Department	Project Type	Estimated Project Cost	Programmed Project Funding	Unfunded Amount
WW25-15 WWTP Aeration Sleeves	WW	Infrastructure	\$ 355,000	\$ 355,000	\$ -
WW26-01 Office Expansion	WW	Facilities	\$ 500,000	\$ 500,000	\$ -
WW26-02 Illinois Ave Pipeline Replacement	WW	Infrastructure	\$ 400,000	\$ 400,000	\$ -
WW26-03 Oak Valley Pkwy Replace Gravity Main	WW	Infrastructure	\$ 276,000	\$ 276,000	\$ -
				\$ -	\$ -
<b>Total</b>			<b>\$ 766,814,156</b>	<b>\$ 278,550,548</b>	<b>\$ (488,263,608)</b>



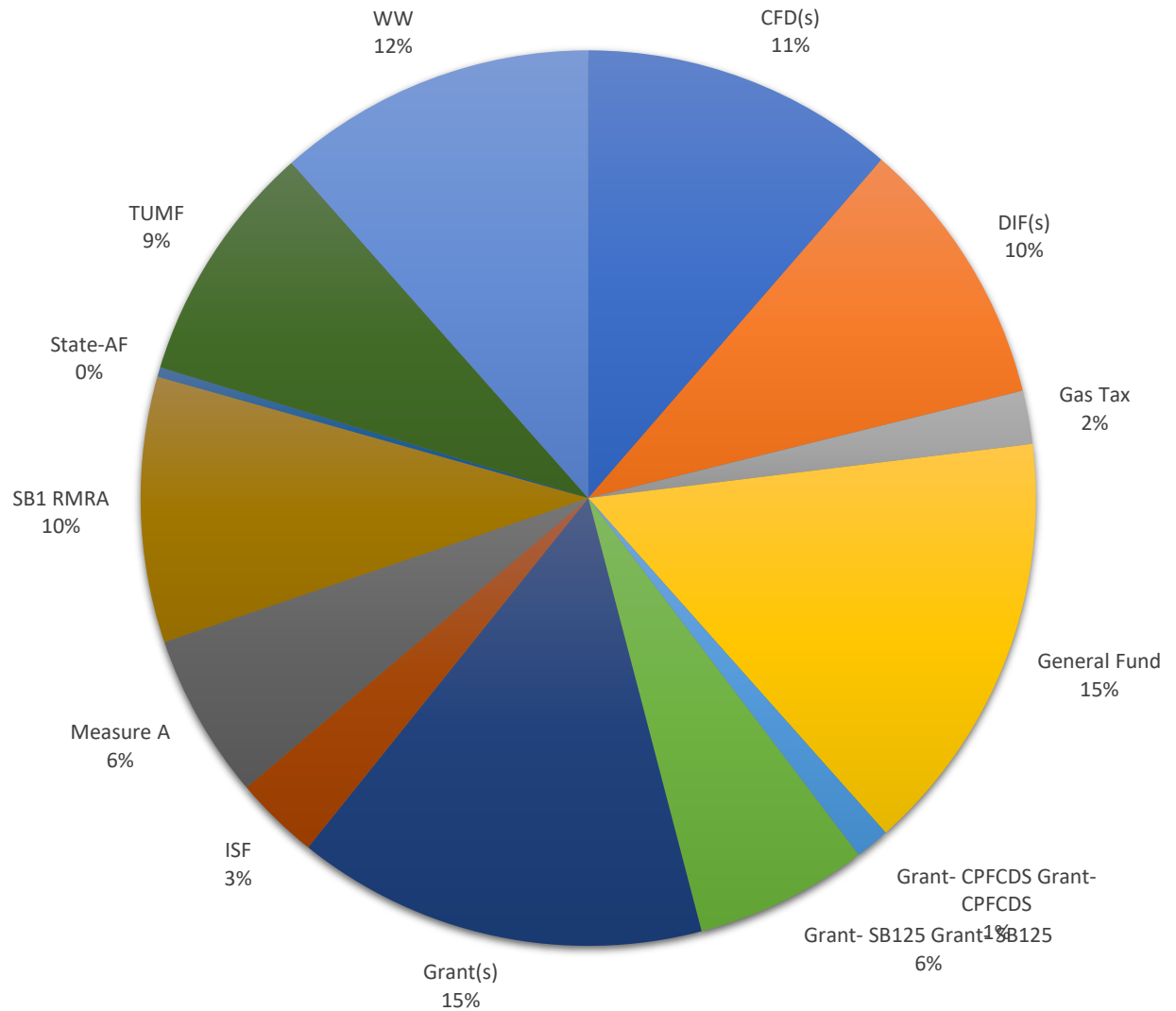


# CIP SUMMARY - BY FUNDING

## Capital Budget Category Overview

Project by Funding	5-Year CIP
CFD(s)	\$ 9,098,109
DIF(s)	\$ 7,827,651
Gas Tax	\$ 1,539,389
General Fund	\$ 12,298,243
Grant- CPFCDs	\$ 1,000,000
Grant- CPFCDs	\$ 1,000,000
Grant- SB125	\$ 5,000,000
Grant- SB125	\$ 5,000,000
Grant(s)	\$ 11,877,500
ISF	\$ 2,449,107
Measure A	\$ 4,776,000
SB1 RMRA	\$ 7,676,037
State-AF	\$ 276,462
TUMF	\$ 7,000,000
WW	\$ 9,234,471
<b>Grand Total</b>	<b>\$ 80,052,969</b>

## Five-Year Capital Budget Category Overview





## CIP SUMMARY - BY FUNDING

Project by Funding	Prior Year	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year CIP Total
FY2025- 2029 Five-Year CIP	\$15,154,000	\$47,458,504	\$11,528,289	\$ 7,310,261	\$ 7,120,803	\$ 6,655,112	\$80,072,969
CFD	\$ -	\$ 1,572,453	\$ 1,603,902	\$ 1,635,980	\$ 1,668,700	\$ 1,702,074	\$ 8,183,109
R25-01 Citywide Street Rehabilitation and Maintenance FY25	\$ -	\$ 1,572,453					\$ 1,572,453
R26-01 Citywide Street Rehabilitation and Maintenance	\$ -		\$ 1,603,902				\$ 1,603,902
R27-01 Citywide Street Rehabilitation and Maintenance	\$ -			\$ 1,635,980			\$ 1,635,980
R28-01 Citywide Street Rehabilitation and Maintenance	\$ -				\$ 1,668,700		\$ 1,668,700
R29-01 Citywide Street Rehabilitation and Maintenance	\$ -					\$ 1,702,074	\$ 1,702,074
CFD-255	\$ -	\$ 590,000					\$ 590,000
P-20 Playgrounds With Shade - Phase 3	\$ -	\$ 290,000					\$ 290,000
P-21 Citywide Parks Infrastructure Improvement Project	\$ -	\$ 300,000					\$ 300,000
CFD-510	\$ -	\$ 75,000	\$ 250,000				\$ 325,000
P25-06 Citywide Parks LED Conversion	\$ -	\$ 75,000					\$ 75,000
P26-01 Citywide Park Improvements Phase 4	\$ -		\$ 250,000				\$ 250,000
DIF - CPARK	\$ -	\$ 711,365					\$ 711,365
P25-05 Sports Park Playground Expansion and Fitness Court	\$ -	\$ 711,365					\$ 711,365
DIF - Fire	\$ -	\$ 700,000					\$ 700,000
F25-02 Fire Engine	\$ -	\$ 700,000					\$ 700,000
DIF - R&B	\$ -	\$ 550,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 500,000	\$ 4,350,000
R25-04 1st Street Widening Feasibility Study & Preliminary Engineering	\$ -	\$ 500,000					\$ 500,000
R25-05 8th Street Sidewalk Feasibility & Preliminary Engineering	\$ -	\$ 50,000					\$ 50,000
R26-04 Traffic Signal Installation at Future Location	\$ -		\$ 600,000				\$ 600,000
R26-05 Citywide Traffic Signal System Upgrade	\$ -		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000
R27-04 Traffic Signal Installation at Future Location	\$ -			\$ 600,000			\$ 600,000
R28-04 Traffic Signal Installation at Future Location	\$ -				\$ 600,000		\$ 600,000
DIF - RPARK	\$ -	\$ 141,286					\$ 141,286



## CIP SUMMARY - BY FUNDING

Project by Funding	Prior Year	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year CIP Total
P25-05 Sports Park Playground Expansion and Fitness Court	\$ -	\$ 141,286					\$ 141,286
DIF - TS	\$ -	\$ 950,000	\$ 450,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,850,000
R25-03 Citywide Traffic Signal Upgrade & Capacity Improvement FY25	\$ -	\$ 150,000					\$ 150,000
R25-06 Cougar and Beaumont Ave Traffic Signal Upgrade	\$ -	\$ 200,000					\$ 200,000
R25-07 Traffic Signal at OVP and Palm Avenue	\$ -	\$ 300,000	\$ 300,000				\$ 600,000
R25-08 Smart Technology Intersections Feasibility Study	\$ -	\$ 300,000					\$ 300,000
R26-03 Citywide Traffic Signal Upgrade & Capacity Improvement FY26	\$ -		\$ 150,000				\$ 150,000
R27-03 Citywide Traffic Signal Upgrade & Capacity Improvement FY27	\$ -			\$ 150,000			\$ 150,000
R28-03 Citywide Traffic Signal Upgrade & Capacity Improvement FY28	\$ -				\$ 150,000		\$ 150,000
R29-03 Citywide Traffic Signal Upgrade & Capacity Improvement FY 29	\$ -					\$ 150,000	\$ 150,000
DIF-WW	\$ -	\$ 75,000					\$ 75,000
WW25-11 Upper Oak Pump Capacity Study	\$ -	\$ 25,000					\$ 25,000
WW25-13 Sewer Improvements within City - Study	\$ -	\$ 25,000					\$ 25,000
WW25-14 Beaumont Highlands Sewer Infrastructure Feasibility Study- South of 1st Street	\$ -	\$ 25,000					\$ 25,000
Gas Tax	\$ -	\$ 320,442	\$ 314,033	\$ 307,752	\$ 301,597	\$ 295,565	\$ 1,539,389
R25-01 Citywide Street Rehabilitation and Maintenance FY25	\$ -	\$ 320,442					\$ 320,442
R26-01 Citywide Street Rehabilitation and Mai	\$ -		\$ 314,033				\$ 314,033
R27-01 Citywide Street Rehabilitation and Mai	\$ -			\$ 307,752			\$ 307,752



## CIP SUMMARY - BY FUNDING

Project by Funding	Prior Year	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year CIP Total
R28-01 Citywide Street Rehabilitation and Maintenance	\$ -				\$ 301,597		\$ 301,597
R29-01 Citywide Street Rehabilitation and Maintenance	\$ -					\$ 295,565	\$ 295,565
<b>General Fund</b>	<b>\$ 8,654,000</b>	<b>\$12,078,243</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>			<b>\$12,318,243</b>
2016-003 Potrero Interchange- Phase II	\$ 8,304,000	\$ 5,000,000					\$ 5,000,000
CD-04 Zoning code update and citywide design guidelines	\$ 350,000	\$ 20,000					\$ 20,000
F25-02 Fire Engine	\$ -	\$ 1,000,000					\$ 1,000,000
IT25-01 New Vehicle - IT Dept	\$ -	\$ 50,000					\$ 50,000
IT25-02 Integrated Alarm System	\$ -	\$ 175,000					\$ 175,000
IT25-03 Camera System	\$ -	\$ 150,000					\$ 150,000
P25-01 Parks and Recreation Van	\$ -	\$ 60,000					\$ 60,000
P25-03 Citywide Backflow Security Improvements	\$ -	\$ 70,000					\$ 70,000
P25-08 Tow Behind Mower	\$ -	\$ 98,000					\$ 98,000
P25-09 Mini Excavator	\$ -	\$ 27,500					\$ 27,500
PS-07 New Police Station	\$ -	\$ 4,865,000					\$ 4,865,000
PS25-01 Dispatch Console	\$ -	\$ 132,743					\$ 132,743
PS26-01 Epoxy Sealer for both fire station apparatus bay floors	\$ -		\$ 120,000	\$ 120,000			\$ 240,000
R25-10 Purchase Flail Mower Skid Steer Attachment	\$ -	\$ 30,000					\$ 30,000
R25-11 Street Name Sign Replacement	\$ -	\$ 400,000					\$ 400,000
<b>Grant</b>	<b>\$ -</b>	<b>\$10,502,000</b>					<b>\$10,502,000</b>
R25-12 Streetlight Energy Efficient Upgrade	\$ -	\$ 112,000					\$ 112,000
T25-01 Beaumont City & Transit Yard	\$ -	\$10,300,000					\$10,300,000
T25-02 Vehicle Lifts	\$ -	\$ 90,000					\$ 90,000
<b>Grant- AQMD</b>	<b>\$ -</b>	<b>\$ 215,500</b>	<b>\$ 110,000</b>				<b>\$ 325,500</b>
AD25-01 Vehicle for City Council Members	\$ -	\$ 40,000					\$ 40,000
P25-02 EV Charging Stations	\$ -	\$ 110,000	\$ 110,000				\$ 220,000
R25-09 Purchase of Public Works Vehicle	\$ -	\$ 65,500					\$ 65,500
<b>Grant- CPFCDs</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>					<b>\$ 1,000,000</b>



## CIP SUMMARY - BY FUNDING

Project by Funding	Prior Year	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year CIP Total
R-12 2nd Street Extension Construction	\$ -	\$ 1,000,000					\$ 1,000,000
Grant- LTF	\$ -	\$ 200,000					\$ 200,000
T25-03 Comprehensive Operations Analysis	\$ -	\$ 200,000					\$ 200,000
Grant- SB125	\$ -	\$ 5,000,000					\$ 5,000,000
2017-012 Pennsylvania Ave/UPR Grade Separation	\$ -	\$ 5,000,000					\$ 5,000,000
Grant- STA	\$ -	\$ 200,000					\$ 200,000
T25-03 Comprehensive Operations Analysis	\$ -	\$ 200,000					\$ 200,000
Grant-CDBG	\$ -	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 650,000
R25-02 Citywide Sidewalk Improvements FY25	\$ -	\$ 130,000					\$ 130,000
R26-02 Citywide Sidewalk Improvements FY26	\$ -		\$ 130,000				\$ 130,000
R27-02 Citywide Sidewalk Improvements FY27	\$ -			\$ 130,000			\$ 130,000
R28-02 Citywide Sidewalk Improvements FY28	\$ -				\$ 130,000		\$ 130,000
R29-02 Citywide Sidewalk Improvements FY 29	\$ -					\$ 130,000	\$ 130,000
ISF	\$ -	\$ 2,049,107	\$ 200,000	\$ 200,000			\$ 2,449,107
F-03 City Hall Accessible Ramps	\$ -	\$ 20,000					\$ 20,000
F25-01 CRC Improvements Phase 2	\$ -	\$ 300,000					\$ 300,000
ISFB-16 City Hall Gym Rehabilitation Phase 2	\$ -	\$ 90,000					\$ 90,000
ISFB-17 Citywide Facility Painting	\$ -	\$ 205,000					\$ 205,000
IT25-04 City of Beaumont Server and Storage Refresh (Hardware)	\$ -	\$ 150,000					\$ 150,000
IT25-05 Network Hardware Refresh	\$ -	\$ 170,000					\$ 170,000
P25-04 Citywide Fencing Improvements	\$ -	\$ 150,000					\$ 150,000
P25-07 Sports Park Field Lighting	\$ -	\$ 410,000					\$ 410,000
P25-10 3 Replacement Mowers	\$ -	\$ 113,400					\$ 113,400
PS-10 Fire Station 66 Improvements Phase 2	\$ -		\$ 200,000	\$ 200,000			\$ 400,000
PS25-04 Five (5) replacement vehicles and one (1) replacement gas powered motorcycle	\$ -	\$ 440,707					\$ 440,707
Measure A	\$ -	\$ 918,000	\$ 936,000	\$ 955,000	\$ 974,000	\$ 993,000	\$ 4,776,000
R25-01 Citywide Street Rehabilitation and Maintenance FY25	\$ -	\$ 918,000					\$ 918,000



## CIP SUMMARY - BY FUNDING

Project by Funding	Prior Year	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year CIP Total
R26-01 Citywide Street Rehabilitation and Maintenance FY26	\$ -		\$ 936,000				\$ 936,000
R27-01 Citywide Street Rehabilitation and Maintenance FY27	\$ -			\$ 955,000			\$ 955,000
R28-01 Citywide Street Rehabilitation and Maintenance FY28	\$ -				\$ 974,000		\$ 974,000
R29-01 Citywide Street Rehabilitation and Maintenance FY29	\$ -					\$ 993,000	\$ 993,000
<b>SB1 RMRA</b>	<b>\$ -</b>	<b>\$ 1,448,271</b>	<b>\$ 1,485,604</b>	<b>\$ 1,530,531</b>	<b>\$ 1,580,078</b>	<b>\$ 1,631,553</b>	<b>\$ 7,676,037</b>
R25-01 Citywide Street Rehabilitation and Maintenance FY25	\$ -	\$ 1,448,271					\$ 1,448,271
R26-01 Citywide Street Rehabilitation and Maintenance FY26	\$ -		\$ 1,485,604				\$ 1,485,604
R27-01 Citywide Street Rehabilitation and Maintenance FY27	\$ -			\$ 1,530,531			\$ 1,530,531
R28-01 Citywide Street Rehabilitation and Maintenance FY28	\$ -				\$ 1,580,078		\$ 1,580,078
R29-01 Citywide Street Rehabilitation and Maintenance FY29	\$ -					\$ 1,631,553	\$ 1,631,553
<b>State-AF</b>	<b>\$ -</b>	<b>\$ 276,462</b>					<b>\$ 276,462</b>
PS25-02 Commercial Enforcement Truck	\$ -	\$ 150,000					\$ 150,000
PS25-03 Three (3) new gas powered motorcycles	\$ -	\$ 126,462					\$ 126,462
<b>TUMF - PASS</b>	<b>\$ 6,500,000</b>	<b>\$ 7,000,000</b>					<b>\$ 7,000,000</b>
2016-003 Potrero Interchange- Phase II	\$ 6,500,000	\$ 7,000,000					\$ 7,000,000
<b>WW-OP</b>	<b>\$ -</b>	<b>\$ 180,000</b>	<b>\$ 500,000</b>				<b>\$ 680,000</b>
WW25-07 Sewer Bridge Coating/Inspection2	\$ -	\$ 75,000					\$ 75,000
WW25-09 Construction of Internet Service Junctions and Fleet Conduit	\$ -	\$ 50,000					\$ 50,000
WW25-10 Vehicle Request- Small Truck	\$ -	\$ 50,000					\$ 50,000



## CIP SUMMARY - BY FUNDING

Project by Funding	Prior Year	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year CIP Total
WW25-15 WWTP Aeration Sleeves	\$ -	\$ 5,000					\$ 5,000
WW26-01 Office Expansion	\$ -		\$ 500,000				\$ 500,000
<b>WW-R&amp;R</b>	<b>\$ -</b>	<b>\$ 575,375</b>	<b>\$ 4,328,750</b>	<b>\$ 1,180,998</b>	<b>\$ 1,216,428</b>	<b>\$ 1,252,920</b>	<b>\$ 8,554,471</b>
WW25-01 Apron Lane Pipeline Replacement	\$ -		\$ 315,316				\$ 315,316
WW25-02 Edgar Ave Pipeline Replacement	\$ -		\$ 676,494				\$ 676,494
WW25-03 I&I Rehabilitation Project - Phase 3	\$ -		\$ 200,000				\$ 200,000
WW25-04 Lift Station Condition	\$ -	\$ 175,000	\$ 458,640	\$ 472,399	\$ 486,571	\$ 501,168	\$ 2,093,778
WW25-05 On-going Pipeline Replacement Program	\$ -	\$ 225,000	\$ 573,300	\$ 708,599	\$ 729,857	\$ 751,752	\$ 2,988,508
WW25-06 RO Module Replacement	\$ -		\$ 300,000				\$ 300,000
WW25-08 UV Bulb Replacement	\$ -	\$ 165,375					\$ 165,375
WW25-12 Permanent Repair to Embankment adjacent to Oak Valley Pkwy	\$ -	\$ 10,000	\$ 779,000				\$ 789,000
WW25-15 WWTP Aeration Sleeves	\$ -		\$ 350,000				\$ 350,000
WW26-02 Illinois Ave Pipeline Replacement	\$ -		\$ 400,000				\$ 400,000
WW26-03 Oak Valley Pkwy Replace Gravity Main	\$ -		\$ 276,000				\$ 276,000
<b>Grand Total</b>	<b>\$15,154,000</b>	<b>\$47,458,504</b>	<b>\$11,528,289</b>	<b>\$ 7,310,261</b>	<b>\$ 7,120,803</b>	<b>\$ 6,655,112</b>	<b>\$80,072,969</b>

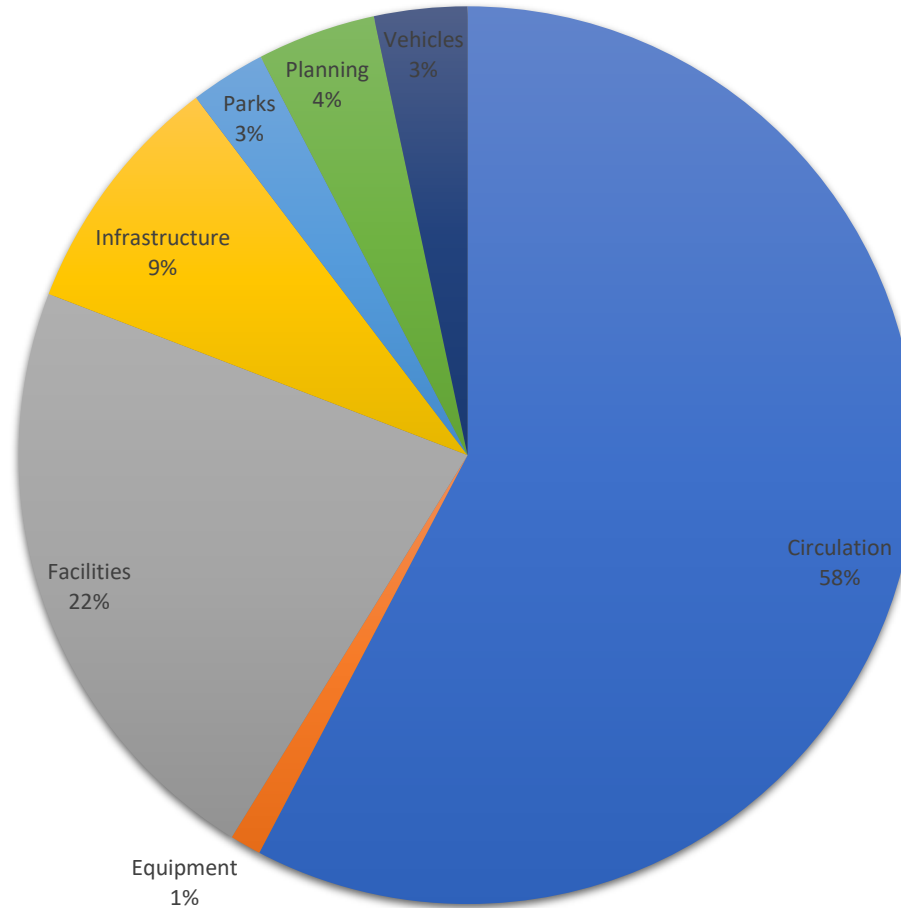


## CIP SUMMARY - BY PROJECT

### Capital Improvement Category Overview

Funding by Category	5-Year CIP
Circulation	\$ 46,174,535
Equipment	\$ 898,900
Facilities	\$ 17,647,743
Infrastructure	\$ 7,052,693
Parks	\$ 2,177,651
Planning	\$ 3,418,778
Vehicles	\$ 2,682,669
<b>Grand Total</b>	<b>\$ 80,052,969</b>

### Capital Improvement Category Overview







## CIP SUMMARY - BY PROJECT

Funding by Category	Prior Year(s)	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year CIP Total
FY2025- 2029 Five-Year CIP	\$ 77,129,928	\$ 47,458,504	\$ 11,528,289	\$ 7,310,261	\$ 7,120,803	\$ 6,655,112	\$ 80,072,969
Circulation	\$ 72,782,556	\$ 23,039,166	\$ 6,019,539	\$ 5,809,263	\$ 5,904,375	\$ 5,402,192	\$ 46,174,535
2016-003 Potrero Interchange- Phase II	\$ 59,304,000	\$ 12,000,000					\$ 12,000,000
CIP Fund Balance	\$ 1,474,690						\$ -
DIF - R&B	\$ 1,525,310						\$ -
General Fund	\$ 8,304,000	\$ 5,000,000					\$ 5,000,000
Grant- TCEP-CA	\$ 7,500,000						\$ -
Grant- TCEP-FED	\$ 26,000,000						\$ -
RCTC-MARA	\$ 8,000,000						\$ -
TUMF - PASS	\$ 6,500,000	\$ 7,000,000					\$ 7,000,000
2017-012 Pennsylvania Ave/UPR Grade Separation	\$ 8,678,556	\$ 5,000,000					\$ 5,000,000
DIF - R&B	\$ 6,678,556						\$ -
General Fund	\$ 2,000,000						\$ -
Grant- SB125	\$ -	\$ 5,000,000					\$ 5,000,000
R-12 2nd Street Extension Construction	\$ 4,800,000	\$ 1,000,000					\$ 1,000,000
DIF - R&B	\$ 2,800,000						\$ -
General Fund	\$ 500,000						\$ -
Grant- CPFCDs	\$ -	\$ 1,000,000					\$ 1,000,000
RCTC - RA	\$ 1,500,000						\$ -
R25-01 Citywide Street Rehabilitation and Maintenance FY25	\$ -	\$ 4,259,166					\$ 4,259,166
CFD	\$ -	\$ 1,572,453					\$ 1,572,453
Gas Tax	\$ -	\$ 320,442					\$ 320,442
Measure A	\$ -	\$ 918,000					\$ 918,000
SB1 RMRA	\$ -	\$ 1,448,271					\$ 1,448,271
R25-02 Citywide Sidewalk Improvements FY25	\$ -	\$ 130,000					\$ 130,000
Grant-CDBG	\$ -	\$ 130,000					\$ 130,000
R25-03 Citywide Traffic Signal Upgrade & Capacity Improvement FY25	\$ -	\$ 150,000					\$ 150,000
DIF - TS	\$ -	\$ 150,000					\$ 150,000



## CIP SUMMARY - BY PROJECT

Funding by Category	Prior Year(s)	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year CIP Total
R25-06 Cougar and Beaumont Ave Traffic Signal Upgrade	\$ -	\$ 200,000					\$ 200,000
DIF - TS	\$ -	\$ 200,000					\$ 200,000
R25-07 Traffic Signal at OVP and Palm Avenue	\$ -	\$ 300,000	\$ 300,000				\$ 600,000
DIF - TS	\$ -	\$ 300,000	\$ 300,000				\$ 600,000
R26-01 Citywide Street Rehabilitation and Maintenance FY26	\$ -		\$ 4,339,539				\$ 4,339,539
CFD	\$ -		\$ 1,603,902				\$ 1,603,902
Gas Tax	\$ -		\$ 314,033				\$ 314,033
Measure A	\$ -		\$ 936,000				\$ 936,000
SB1 RMRA	\$ -		\$ 1,485,604				\$ 1,485,604
R26-02 Citywide Sidewalk Improvements FY26	\$ -		\$ 130,000				\$ 130,000
Grant-CDBG	\$ -		\$ 130,000				\$ 130,000
R26-03 Citywide Traffic Signal Upgrade & Capacity Improvement FY26	\$ -		\$ 150,000				\$ 150,000
DIF - TS	\$ -		\$ 150,000				\$ 150,000
R26-04 Traffic Signal Installation at Future Locations	\$ -		\$ 600,000				\$ 600,000
DIF - R&B	\$ -		\$ 600,000				\$ 600,000
R26-05 Citywide Traffic Signal System Upgrade	\$ -		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000
DIF - R&B	\$ -		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000
R27-01 Citywide Street Rehabilitation and Maintenance FY27	\$ -			\$ 4,429,263			\$ 4,429,263
CFD	\$ -			\$ 1,635,980			\$ 1,635,980
Gas Tax	\$ -			\$ 307,752			\$ 307,752
Measure A	\$ -			\$ 955,000			\$ 955,000
SB1 RMRA	\$ -			\$ 1,530,531			\$ 1,530,531
R27-02 Citywide Sidewalk Improvements FY27	\$ -			\$ 130,000			\$ 130,000
Grant-CDBG	\$ -			\$ 130,000			\$ 130,000
R27-03 Citywide Traffic Signal Upgrade & Capacity Improvement FY27	\$ -			\$ 150,000			\$ 150,000



## CIP SUMMARY - BY PROJECT

Funding by Category	Prior Year(s)	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year CIP Total
DIF - TS	\$ -			\$ 150,000			\$ 150,000
R27-04 Traffic Signal Installation at Future Locations	\$ -			\$ 600,000			\$ 600,000
DIF - R&B	\$ -			\$ 600,000			\$ 600,000
R28-01 Citywide Street Rehabilitation and Maintenance FY28	\$ -				\$ 4,524,375		\$ 4,524,375
CFD	\$ -				\$ 1,668,700		\$ 1,668,700
Gas Tax	\$ -				\$ 301,597		\$ 301,597
Measure A	\$ -				\$ 974,000		\$ 974,000
SB1 RMRA	\$ -				\$ 1,580,078		\$ 1,580,078
R28-02 Citywide Sidewalk Improvements FY28	\$ -				\$ 130,000		\$ 130,000
Grant-CDBG	\$ -				\$ 130,000		\$ 130,000
R28-03 Citywide Traffic Signal Upgrade & Capacity Improvement FY28	\$ -				\$ 150,000		\$ 150,000
DIF - TS	\$ -				\$ 150,000		\$ 150,000
R28-04 Traffic Signal Installation at Future Locations	\$ -				\$ 600,000		\$ 600,000
DIF - R&B	\$ -				\$ 600,000		\$ 600,000
R29-01 Citywide Street Rehabilitation and Maintenance FY29	\$ -					\$ 4,622,192	\$ 4,622,192
CFD	\$ -					\$ 1,702,074	\$ 1,702,074
Gas Tax	\$ -					\$ 295,565	\$ 295,565
Measure A	\$ -					\$ 993,000	\$ 993,000
SB1 RMRA	\$ -					\$ 1,631,553	\$ 1,631,553
R29-02 Citywide Sidewalk Improvements FY 29	\$ -					\$ 130,000	\$ 130,000
Grant-CDBG	\$ -					\$ 130,000	\$ 130,000
R29-03 Citywide Traffic Signal Upgrade & Capacity Improvement FY 29	\$ -					\$ 150,000	\$ 150,000
DIF - TS	\$ -					\$ 150,000	\$ 150,000
Equipment	\$ -	\$ 788,900	\$ 110,000				\$ 898,900
IT25-04 City of Beaumont Server and Storage Refresh (Hardware)	\$ -	\$ 150,000					\$ 150,000



## CIP SUMMARY - BY PROJECT

Funding by Category	Prior Year(s)	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year CIP Total
ISF	\$ -	\$ 150,000					\$ 150,000
IT25-05 Network Hardware Refresh	\$ -	\$ 170,000					\$ 170,000
ISF	\$ -	\$ 170,000					\$ 170,000
P25-02 EV Charging Stations	\$ -	\$ 110,000	\$ 110,000				\$ 220,000
Grant- AQMD	\$ -	\$ 110,000	\$ 110,000				\$ 220,000
P25-08 Tow Behind Mower	\$ -	\$ 98,000					\$ 98,000
General Fund	\$ -	\$ 98,000					\$ 98,000
P25-09 Mini Excavator	\$ -	\$ 27,500					\$ 27,500
General Fund	\$ -	\$ 27,500					\$ 27,500
P25-10 3 Replacement Mowers	\$ -	\$ 113,400					\$ 113,400
ISF	\$ -	\$ 113,400					\$ 113,400
R25-10 Purchase Flail Mower Skid Steer Attachment	\$ -	\$ 30,000					\$ 30,000
General Fund	\$ -	\$ 30,000					\$ 30,000
T25-02 Vehicle Lifts	\$ -	\$ 90,000					\$ 90,000
Grant	\$ -	\$ 90,000					\$ 90,000
<b>Facilities</b>	<b>\$ 3,997,372</b>	<b>\$ 16,507,743</b>	<b>\$ 820,000</b>	<b>\$ 320,000</b>			<b>\$ 17,647,743</b>
F-03 City Hall Accessible Ramps	\$ 400,000	\$ 20,000					\$ 20,000
Grant- ARPA- RIV	\$ 400,000						\$ -
ISF	\$ -	\$ 20,000					\$ 20,000
F25-01 CRC Improvements Phase 2	\$ -	\$ 300,000					\$ 300,000
ISF	\$ -	\$ 300,000					\$ 300,000
ISFB-16 City Hall Gym Rehabilitation Phase 2	\$ -	\$ 90,000					\$ 90,000
ISF	\$ -	\$ 90,000					\$ 90,000
ISFB-17 Citywide Facility Painting	\$ -	\$ 205,000					\$ 205,000
ISF	\$ -	\$ 205,000					\$ 205,000
IT25-02 Integrated Alarm System	\$ -	\$ 175,000					\$ 175,000
General Fund	\$ -	\$ 175,000					\$ 175,000
IT25-03 Camera System	\$ -	\$ 150,000					\$ 150,000
General Fund	\$ -	\$ 150,000					\$ 150,000



## CIP SUMMARY - BY PROJECT

Funding by Category	Prior Year(s)	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year CIP Total
P25-03 Citywide Backflow Security Improvements	\$ -	\$ 70,000					\$ 70,000
General Fund	\$ -	\$ 70,000					\$ 70,000
P25-04 Citywide Fencing Improvements	\$ -	\$ 150,000					\$ 150,000
ISF	\$ -	\$ 150,000					\$ 150,000
PS-07 New Police Station	\$ 3,597,372	\$ 4,865,000					\$ 4,865,000
CFD-510	\$ 2,800,000						\$ -
DIF - PD	\$ 797,372						\$ -
General Fund	\$ -	\$ 4,865,000					\$ 4,865,000
PS-10 Fire Station 66 Improvements Phase 2	\$ -		\$ 200,000	\$ 200,000			\$ 400,000
ISF	\$ -		\$ 200,000	\$ 200,000			\$ 400,000
PS25-01 Dispatch Console	\$ -	\$ 132,743					\$ 132,743
General Fund	\$ -	\$ 132,743					\$ 132,743
PS26-01 Epoxy Sealer for both fire station apparatus bay floors	\$ -		\$ 120,000	\$ 120,000			\$ 240,000
General Fund	\$ -		\$ 120,000	\$ 120,000			\$ 240,000
T25-01 Beaumont City & Transit Yard	\$ -	\$ 10,300,000					\$ 10,300,000
Grant	\$ -	\$ 10,300,000					\$ 10,300,000
WW25-09 Construction of Internet Service Junctions and Fleet Conduit	\$ -	\$ 50,000					\$ 50,000
WW-OP	\$ -	\$ 50,000					\$ 50,000
WW26-01 Office Expansion	\$ -		\$ 500,000				\$ 500,000
WW-OP	\$ -		\$ 500,000				\$ 500,000
<b>Infrastructure</b>	\$ -	\$ 992,375	\$ 3,870,110	\$ 708,599	\$ 729,857	\$ 751,752	\$ 7,052,693
R25-11 Street Name Sign Replacement	\$ -	\$ 400,000					\$ 400,000
General Fund	\$ -	\$ 400,000					\$ 400,000
R25-12 Streetlight Energy Efficient Upgrade	\$ -	\$ 112,000					\$ 112,000
Grant	\$ -	\$ 112,000					\$ 112,000
WW25-01 Apron Lane Pipeline Replacement	\$ -		\$ 315,316				\$ 315,316
WW-R&R	\$ -		\$ 315,316				\$ 315,316
WW25-02 Edgar Ave Pipeline Replacement	\$ -		\$ 676,494				\$ 676,494



## CIP SUMMARY - BY PROJECT

Funding by Category	Prior Year(s)	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year CIP Total
WW-R&R	\$ -		\$ 676,494				\$ 676,494
WW25-03 I&I Rehabilitation Project - Phase 3	\$ -		\$ 200,000				\$ 200,000
WW-R&R	\$ -		\$ 200,000				\$ 200,000
WW25-05 On-going Pipeline Replacement Program	\$ -	\$ 225,000	\$ 573,300	\$ 708,599	\$ 729,857	\$ 751,752	\$ 2,988,508
WW-R&R	\$ -	\$ 225,000	\$ 573,300	\$ 708,599	\$ 729,857	\$ 751,752	\$ 2,988,508
WW25-06 RO Module Replacement	\$ -		\$ 300,000				\$ 300,000
WW-R&R	\$ -		\$ 300,000				\$ 300,000
WW25-07 Sewer Bridge Coating/Inspection	\$ -	\$ 75,000					\$ 75,000
WW-OP	\$ -	\$ 75,000					\$ 75,000
WW25-08 UV Bulb Replacement	\$ -	\$ 165,375					\$ 165,375
WW-R&R	\$ -	\$ 165,375					\$ 165,375
WW25-12 Permanent Repair to Embankment adjacent to Oak Valley Pkwy	\$ -	\$ 10,000	\$ 779,000				\$ 789,000
WW-R&R	\$ -	\$ 10,000	\$ 779,000				\$ 789,000
WW25-15 WWTP Aeration Sleeves	\$ -	\$ 5,000	\$ 350,000				\$ 355,000
WW-OP	\$ -	\$ 5,000					\$ 5,000
WW-R&R	\$ -		\$ 350,000				\$ 350,000
WW26-02 Illinois Ave Pipeline Replacement	\$ -		\$ 400,000				\$ 400,000
WW-R&R	\$ -		\$ 400,000				\$ 400,000
WW26-03 Oak Valley Pkwy Replace Gravity Main	\$ -		\$ 276,000				\$ 276,000
WW-R&R	\$ -		\$ 276,000				\$ 276,000
<b>Parks</b>	\$ -	\$ 1,927,651	\$ 250,000				\$ 2,177,651
P-20 Playgrounds With Shade - Phase 3	\$ -	\$ 290,000					\$ 290,000
CFD-255	\$ -	\$ 290,000					\$ 290,000
P-21 Citywide Parks Infrastructure Improvement	\$ -	\$ 300,000					\$ 300,000
CFD-255	\$ -	\$ 300,000					\$ 300,000
P25-05 Sports Park Playground Expansion and Fitness Court	\$ -	\$ 852,651					\$ 852,651
DIF - CPARK	\$ -	\$ 711,365					\$ 711,365
DIF - RPARK	\$ -	\$ 141,286					\$ 141,286



## CIP SUMMARY - BY PROJECT

Funding by Category	Prior Year(s)	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year CIP Total
General Fund	\$ -						\$ -
P25-06 Citywide Parks LED Conversion	\$ -	\$ 75,000					\$ 75,000
CFD-510	\$ -	\$ 75,000					\$ 75,000
P25-07 Sports Park Field Lighting	\$ -	\$ 410,000					\$ 410,000
ISF	\$ -	\$ 410,000					\$ 410,000
P26-01 Citywide Park Improvements Phase 4	\$ -		\$ 250,000				\$ 250,000
CFD-510	\$ -		\$ 250,000				\$ 250,000
<b>Planning</b>	<b>\$ 350,000</b>	<b>\$ 1,520,000</b>	<b>\$ 458,640</b>	<b>\$ 472,399</b>	<b>\$ 486,571</b>	<b>\$ 501,168</b>	<b>\$ 3,438,778</b>
CD-04 Zoning code update and citywide design guide	\$ 350,000	\$ 20,000					\$ 20,000
General Fund	\$ 350,000	\$ 20,000					\$ 20,000
R25-04 1st Street Widening Feasibility Study & Preliminary Engineering	\$ -	\$ 500,000					\$ 500,000
DIF - R&B	\$ -	\$ 500,000					\$ 500,000
R25-05 8th Street Sidewalk Feasibility & Preliminary Engineering	\$ -	\$ 50,000					\$ 50,000
DIF - R&B	\$ -	\$ 50,000					\$ 50,000
R25-08 Smart Technology Intersections Feasibility Study	\$ -	\$ 300,000					\$ 300,000
DIF - TS	\$ -	\$ 300,000					\$ 300,000
T25-03 Comprehensive Operations Analysis	\$ -	\$ 400,000					\$ 400,000
Grant- LTF	\$ -	\$ 200,000					\$ 200,000
Grant- STA	\$ -	\$ 200,000					\$ 200,000
WW25-04 Lift Station Condition	\$ -	\$ 175,000	\$ 458,640	\$ 472,399	\$ 486,571	\$ 501,168	\$ 2,093,778
WW-R&R	\$ -	\$ 175,000	\$ 458,640	\$ 472,399	\$ 486,571	\$ 501,168	\$ 2,093,778
WW25-11 Upper Oak Pump Capacity Study	\$ -	\$ 25,000					\$ 25,000
DIF-WW	\$ -	\$ 25,000					\$ 25,000
WW25-13 Sewer Improvements within City - Study	\$ -	\$ 25,000					\$ 25,000
DIF-WW	\$ -	\$ 25,000					\$ 25,000
WW25-14 Beaumont Highlands Sewer Infrastructure Feasibility Study- South of 1st Street	\$ -	\$ 25,000					\$ 25,000



## CIP SUMMARY - BY PROJECT

Funding by Category	Prior Year(s)	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year CIP Total
DIF-WW	\$ -	\$ 25,000					\$ 25,000
Vehicles	\$ -	\$ 2,682,669					\$ 2,682,669
AD25-01 Vehicle for City Council Members	\$ -	\$ 40,000					\$ 40,000
Grant- AQMD	\$ -	\$ 40,000					\$ 40,000
F25-02 Fire Engine	\$ -	\$ 1,700,000					\$ 1,700,000
DIF - Fire	\$ -	\$ 700,000					\$ 700,000
General Fund	\$ -	\$ 1,000,000					\$ 1,000,000
IT25-01 New Vehicle - IT Dept	\$ -	\$ 50,000					\$ 50,000
General Fund	\$ -	\$ 50,000					\$ 50,000
P25-01 Parks and Recreation Van	\$ -	\$ 60,000					\$ 60,000
General Fund	\$ -	\$ 60,000					\$ 60,000
PS25-02 Commercial Enforcement Truck	\$ -	\$ 150,000					\$ 150,000
State-AF	\$ -	\$ 150,000					\$ 150,000
PS25-03 Three (3) new gas powered motorcycles	\$ -	\$ 126,462					\$ 126,462
State-AF	\$ -	\$ 126,462					\$ 126,462
PS25-04 Five (5) replacement vehicles and one (1) replacement gas powered motorcycle	\$ -	\$ 440,707					\$ 440,707
ISF	\$ -	\$ 440,707					\$ 440,707
R25-09 Purchase of Public Works Vehicle	\$ -	\$ 65,500					\$ 65,500
Grant- AQMD	\$ -	\$ 65,500					\$ 65,500
WW25-10 Vehicle Request- Small Truck	\$ -	\$ 50,000					\$ 50,000
WW-OP	\$ -	\$ 50,000					\$ 50,000
<b>Grand Total</b>	<b>\$ 77,129,928</b>	<b>\$ 47,458,504</b>	<b>\$ 11,528,289</b>	<b>\$ 7,310,261</b>	<b>\$ 7,120,803</b>	<b>\$ 6,655,112</b>	<b>\$ 80,072,969</b>



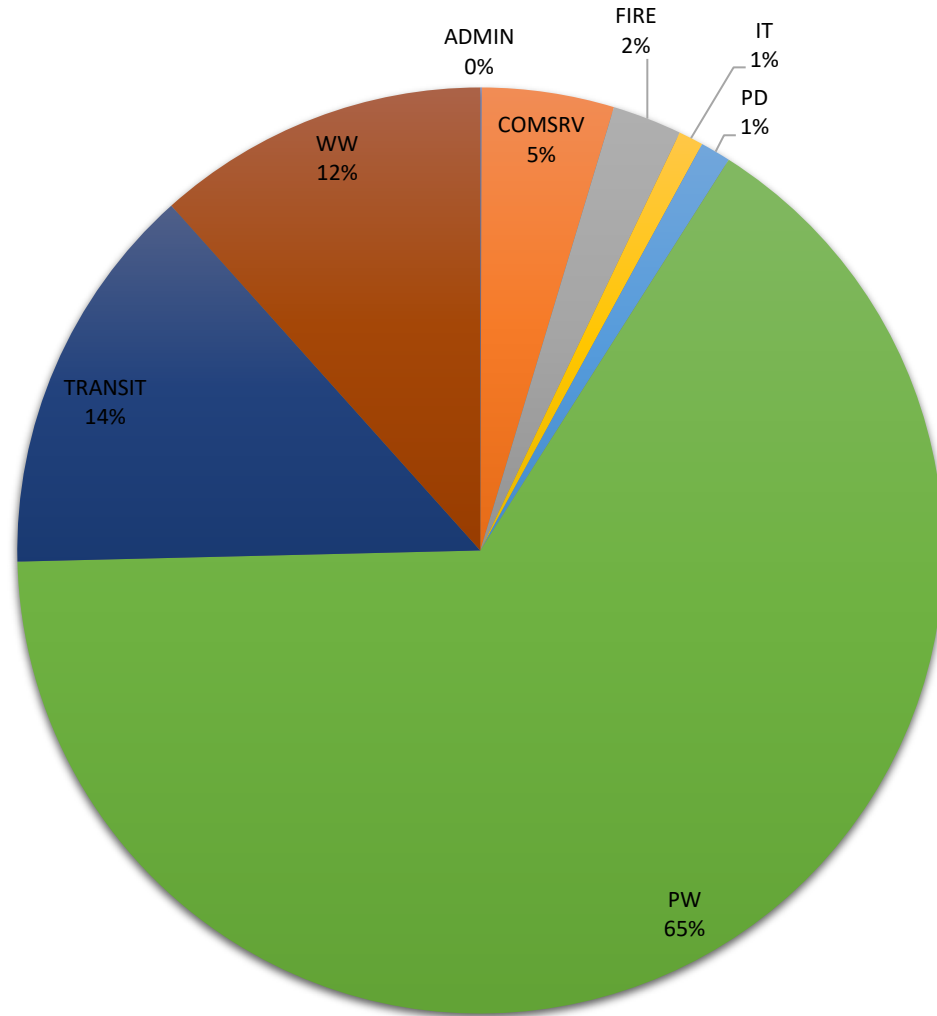


## CIP SUMMARY - BY DEPARTMENT

### Capital Department Category Overview

Funding by Department	5-Year CIP
ADMIN	\$ 40,000
COMSRV	\$ 3,691,551
FIRE	\$ 1,940,000
IT	\$ 695,000
PD	\$ 849,912
PW	\$ 52,517,035
TRANSIT	\$ 11,010,000
WW	\$ 9,309,471
<b>Grand Total</b>	<b>\$ 80,052,969</b>

### Capital Department Category Overview





## CIP SUMMARY - BY DEPARTMENT

Funding by Department	Prior Year(s)	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year CIP Total
<b>FY2025- 2029 Five-Year CIP</b>	\$ 77,129,928	\$ 47,458,504	\$ 11,528,289	\$ 7,310,261	\$ 7,120,803	\$ 6,655,112	\$ 80,072,969
ADMIN	\$ -	\$ 40,000					\$ 40,000
AD25-01 Vehicle for City Council Members	\$ -	\$ 40,000					\$ 40,000
Grant- AQMD	\$ -	\$ 40,000					\$ 40,000
COMDV	\$ 350,000	\$ 20,000					\$ 20,000
CD-04 Zoning code update and citywide design guide	\$ 350,000	\$ 20,000					\$ 20,000
General Fund	\$ 350,000	\$ 20,000					\$ 20,000
COMSRV	\$ -	\$ 3,041,551	\$ 450,000	\$ 200,000			\$ 3,691,551
F25-01 CRC Improvements Phase 2	\$ -	\$ 300,000					\$ 300,000
ISF	\$ -	\$ 300,000					\$ 300,000
ISFB-16 City Hall Gym Rehabilitation Phase 2	\$ -	\$ 90,000					\$ 90,000
ISF	\$ -	\$ 90,000					\$ 90,000
ISFB-17 Citywide Facility Painting	\$ -	\$ 205,000					\$ 205,000
ISF	\$ -	\$ 205,000					\$ 205,000
P-20 Playgrounds With Shade - Phase 3	\$ -	\$ 290,000					\$ 290,000
CFD-255	\$ -	\$ 290,000					\$ 290,000
P-21 Citywide Parks Infrastructure Improvement	\$ -	\$ 300,000					\$ 300,000
CFD-255	\$ -	\$ 300,000					\$ 300,000
P25-01 Parks and Recreation Van	\$ -	\$ 60,000					\$ 60,000
General Fund	\$ -	\$ 60,000					\$ 60,000
P25-03 Citywide Backflow Security Improvements	\$ -	\$ 70,000					\$ 70,000
General Fund	\$ -	\$ 70,000					\$ 70,000
P25-04 Citywide Fencing Improvements	\$ -	\$ 150,000					\$ 150,000
ISF	\$ -	\$ 150,000					\$ 150,000
P25-05 Sports Park Playground Expansion and Fitness Court	\$ -	\$ 852,651					\$ 852,651
DIF - CPARK	\$ -	\$ 711,365					\$ 711,365
DIF - RPARK	\$ -	\$ 141,286					\$ 141,286
General Fund	\$ -						\$ -
P25-06 Citywide Parks LED Conversion	\$ -	\$ 75,000					\$ 75,000



## CIP SUMMARY - BY DEPARTMENT

Funding by Department	Prior Year(s)	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year CIP Total
CFD-510	\$ -	\$ 75,000					\$ 75,000
P25-07 Sports Park Field Lighting	\$ -	\$ 410,000					\$ 410,000
ISF	\$ -	\$ 410,000					\$ 410,000
P25-08 Tow Behind Mower	\$ -	\$ 98,000					\$ 98,000
General Fund	\$ -	\$ 98,000					\$ 98,000
P25-09 Mini Excavator	\$ -	\$ 27,500					\$ 27,500
General Fund	\$ -	\$ 27,500					\$ 27,500
P25-10 3 Replacement Mowers	\$ -	\$ 113,400					\$ 113,400
ISF	\$ -	\$ 113,400					\$ 113,400
P26-01 Citywide Park Improvements Phase 4	\$ -		\$ 250,000				\$ 250,000
CFD-510	\$ -		\$ 250,000				\$ 250,000
PS-10 Fire Station 66 Improvements Phase 2	\$ -		\$ 200,000	\$ 200,000			\$ 400,000
ISF	\$ -		\$ 200,000	\$ 200,000			\$ 400,000
<b>FIRE</b>	\$ -	\$ 1,700,000	\$ 120,000	\$ 120,000			\$ 1,940,000
F25-02 Fire Engine	\$ -	\$ 1,700,000					\$ 1,700,000
DIF - Fire	\$ -	\$ 700,000					\$ 700,000
General Fund	\$ -	\$ 1,000,000					\$ 1,000,000
PS26-01 Epoxy Sealer for both fire station apparatus bay floors	\$ -		\$ 120,000	\$ 120,000			\$ 240,000
General Fund	\$ -		\$ 120,000	\$ 120,000			\$ 240,000
<b>IT</b>	\$ -	\$ 695,000					\$ 695,000
IT25-01 New Vehicle - IT Dept	\$ -	\$ 50,000					\$ 50,000
General Fund	\$ -	\$ 50,000					\$ 50,000
IT25-02 Integrated Alarm System	\$ -	\$ 175,000					\$ 175,000
General Fund	\$ -	\$ 175,000					\$ 175,000
IT25-03 Camera System	\$ -	\$ 150,000					\$ 150,000
General Fund	\$ -	\$ 150,000					\$ 150,000
IT25-04 City of Beaumont Server and Storage Refresh (Hardware)	\$ -	\$ 150,000					\$ 150,000
ISF	\$ -	\$ 150,000					\$ 150,000



## CIP SUMMARY - BY DEPARTMENT

Funding by Department	Prior Year(s)	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year CIP Total
IT25-05 Network Hardware Refresh	\$ -	\$ 170,000					\$ 170,000
ISF	\$ -	\$ 170,000					\$ 170,000
PD	\$ -	\$ 849,912					\$ 849,912
PS25-01 Dispatch Console	\$ -	\$ 132,743					\$ 132,743
General Fund	\$ -	\$ 132,743					\$ 132,743
PS25-02 Commercial Enforcement Truck	\$ -	\$ 150,000					\$ 150,000
State-AF	\$ -	\$ 150,000					\$ 150,000
PS25-03 Three (3) new gas powered motorcycles	\$ -	\$ 126,462					\$ 126,462
State-AF	\$ -	\$ 126,462					\$ 126,462
PS25-04 Five (5) replacement vehicles and one (1) replacement gas powered motorcycle	\$ -	\$ 440,707					\$ 440,707
ISF	\$ -	\$ 440,707					\$ 440,707
PW	\$ 76,779,928	\$ 29,381,666	\$ 6,019,539	\$ 5,809,263	\$ 5,904,375	\$ 5,402,192	\$ 52,517,035
2016-003 Potrero Interchange- Phase II	\$ 59,304,000	\$ 12,000,000					\$ 12,000,000
CIP Fund Balance	\$ 1,474,690						\$ -
DIF - R&B	\$ 1,525,310						\$ -
General Fund	\$ 8,304,000	\$ 5,000,000					\$ 5,000,000
Grant- TCEP-CA	\$ 7,500,000						\$ -
Grant- TCEP-FED	\$ 26,000,000						\$ -
RCTC-MARA	\$ 8,000,000						\$ -
TUMF - PASS	\$ 6,500,000	\$ 7,000,000					\$ 7,000,000
2017-012 Pennsylvania Ave/UPR Grade Separation	\$ 8,678,556	\$ 5,000,000					\$ 5,000,000
DIF - R&B	\$ 6,678,556						\$ -
General Fund	\$ 2,000,000						\$ -
Grant- SB125	\$ -	\$ 5,000,000					\$ 5,000,000
F-03 City Hall Accessible Ramps	\$ 400,000	\$ 20,000					\$ 20,000
Grant- ARPA- RIV	\$ 400,000						\$ -
ISF	\$ -	\$ 20,000					\$ 20,000
PS-07 New Police Station	\$ 3,597,372	\$ 4,865,000					\$ 4,865,000
CFD-510	\$ 2,800,000						\$ -



## CIP SUMMARY - BY DEPARTMENT

Funding by Department	Prior Year(s)	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year CIP Total
DIF - PD	\$ 797,372						\$ -
General Fund	\$ -	\$ 4,865,000					\$ 4,865,000
R-12 2nd Street Extension Construction	\$ 4,800,000	\$ 1,000,000					\$ 1,000,000
DIF - R&B	\$ 2,800,000						\$ -
General Fund	\$ 500,000						\$ -
Grant- CPFCDs	\$ -	\$ 1,000,000					\$ 1,000,000
RCTC - RA	\$ 1,500,000						\$ -
R25-01 Citywide Street Rehabilitation and Maintenance FY25	\$ -	\$ 4,259,166					\$ 4,259,166
CFD	\$ -	\$ 1,572,453					\$ 1,572,453
Gas Tax	\$ -	\$ 320,442					\$ 320,442
Measure A	\$ -	\$ 918,000					\$ 918,000
SB1 RMRA	\$ -	\$ 1,448,271					\$ 1,448,271
R25-02 Citywide Sidewalk Improvements FY25	\$ -	\$ 130,000					\$ 130,000
Grant-CDBG	\$ -	\$ 130,000					\$ 130,000
R25-03 Citywide Traffic Signal Upgrade & Capacity Improvement FY25	\$ -	\$ 150,000					\$ 150,000
DIF - TS	\$ -	\$ 150,000					\$ 150,000
R25-04 1st Street Widening Feasibility Study & Preliminary Engineering	\$ -	\$ 500,000					\$ 500,000
DIF - R&B	\$ -	\$ 500,000					\$ 500,000
R25-05 8th Street Sidewalk Feasibility & Preliminary Engineering	\$ -	\$ 50,000					\$ 50,000
DIF - R&B	\$ -	\$ 50,000					\$ 50,000
R25-06 Cougar and Beaumont Ave Traffic Signal Upgrade	\$ -	\$ 200,000					\$ 200,000
DIF - TS	\$ -	\$ 200,000					\$ 200,000
R25-07 Traffic Signal at OVP and Palm Avenue	\$ -	\$ 300,000	\$ 300,000				\$ 600,000
DIF - TS	\$ -	\$ 300,000	\$ 300,000				\$ 600,000



## CIP SUMMARY - BY DEPARTMENT

Funding by Department	Prior Year(s)	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year CIP Total
R25-08 Smart Technology Intersections Feasibility Study	\$ -	\$ 300,000					\$ 300,000
DIF - TS	\$ -	\$ 300,000					\$ 300,000
R25-09 Purchase of Public Works Vehicle	\$ -	\$ 65,500					\$ 65,500
Grant- AQMD	\$ -	\$ 65,500					\$ 65,500
R25-10 Purchase Flail Mower Skid Steer Attachment	\$ -	\$ 30,000					\$ 30,000
General Fund	\$ -	\$ 30,000					\$ 30,000
R25-11 Street Name Sign Replacement	\$ -	\$ 400,000					\$ 400,000
General Fund	\$ -	\$ 400,000					\$ 400,000
R25-12 Streetlight Energy Efficient Upgrade	\$ -	\$ 112,000					\$ 112,000
Grant	\$ -	\$ 112,000					\$ 112,000
R26-01 Citywide Street Rehabilitation and Maintenance FY26	\$ -		\$ 4,339,539				\$ 4,339,539
CFD	\$ -		\$ 1,603,902				\$ 1,603,902
Gas Tax	\$ -		\$ 314,033				\$ 314,033
Measure A	\$ -		\$ 936,000				\$ 936,000
SB1 RMRA	\$ -		\$ 1,485,604				\$ 1,485,604
R26-02 Citywide Sidewalk Improvements FY26	\$ -		\$ 130,000				\$ 130,000
Grant-CDBG	\$ -		\$ 130,000				\$ 130,000
R26-03 Citywide Traffic Signal Upgrade & Capacity Improvement FY26	\$ -		\$ 150,000				\$ 150,000
DIF - TS	\$ -		\$ 150,000				\$ 150,000
R26-04 Traffic Signal Installation at Future Locations	\$ -		\$ 600,000				\$ 600,000
DIF - R&B	\$ -		\$ 600,000				\$ 600,000
R26-05 Citywide Traffic Signal System Upgrade	\$ -		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000
DIF - R&B	\$ -		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000
R27-01 Citywide Street Rehabilitation and Maintenance FY27	\$ -			\$ 4,429,263			\$ 4,429,263
CFD	\$ -			\$ 1,635,980			\$ 1,635,980



## CIP SUMMARY - BY DEPARTMENT

Funding by Department	Prior Year(s)	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year CIP Total
Gas Tax	\$ -			\$ 307,752			\$ 307,752
Measure A	\$ -			\$ 955,000			\$ 955,000
SB1 RMRA	\$ -			\$ 1,530,531			\$ 1,530,531
R27-02 Citywide Sidewalk Improvements FY27	\$ -			\$ 130,000			\$ 130,000
Grant-CDBG	\$ -			\$ 130,000			\$ 130,000
R27-03 Citywide Traffic Signal Upgrade & Capacity Improvement FY27	\$ -			\$ 150,000			\$ 150,000
DIF - TS	\$ -			\$ 150,000			\$ 150,000
R27-04 Traffic Signal Installation at Future Locations	\$ -			\$ 600,000			\$ 600,000
DIF - R&B	\$ -			\$ 600,000			\$ 600,000
R28-01 Citywide Street Rehabilitation and Maintenance FY28	\$ -				\$ 4,524,375		\$ 4,524,375
CFD	\$ -				\$ 1,668,700		\$ 1,668,700
Gas Tax	\$ -				\$ 301,597		\$ 301,597
Measure A	\$ -				\$ 974,000		\$ 974,000
SB1 RMRA	\$ -				\$ 1,580,078		\$ 1,580,078
R28-02 Citywide Sidewalk Improvements FY28	\$ -				\$ 130,000		\$ 130,000
Grant-CDBG	\$ -				\$ 130,000		\$ 130,000
R28-03 Citywide Traffic Signal Upgrade & Capacity Improvement FY28	\$ -				\$ 150,000		\$ 150,000
DIF - TS	\$ -				\$ 150,000		\$ 150,000
R28-04 Traffic Signal Installation at Future Locations	\$ -				\$ 600,000		\$ 600,000
DIF - R&B	\$ -				\$ 600,000		\$ 600,000
R29-01 Citywide Street Rehabilitation and Maintenance FY29	\$ -					\$ 4,622,192	\$ 4,622,192
CFD	\$ -					\$ 1,702,074	\$ 1,702,074
Gas Tax	\$ -					\$ 295,565	\$ 295,565
Measure A	\$ -					\$ 993,000	\$ 993,000
SB1 RMRA	\$ -					\$ 1,631,553	\$ 1,631,553
R29-02 Citywide Sidewalk Improvements FY 29	\$ -					\$ 130,000	\$ 130,000



## CIP SUMMARY - BY DEPARTMENT

Funding by Department	Prior Year(s)	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year CIP Total
Grant-CDBG	\$ -					\$ 130,000	\$ 130,000
R29-03 Citywide Traffic Signal Upgrade & Capacity Improvement FY 29	\$ -					\$ 150,000	\$ 150,000
DIF - TS	\$ -					\$ 150,000	\$ 150,000
<b>TRANSIT</b>	\$ -	\$ 10,900,000	\$ 110,000				\$ 11,010,000
P25-02 EV Charging Stations	\$ -	\$ 110,000	\$ 110,000				\$ 220,000
Grant- AQMD	\$ -	\$ 110,000	\$ 110,000				\$ 220,000
T25-01 Beaumont City & Transit Yard	\$ -	\$ 10,300,000					\$ 10,300,000
Grant	\$ -	\$ 10,300,000					\$ 10,300,000
T25-02 Vehicle Lifts	\$ -	\$ 90,000					\$ 90,000
Grant	\$ -	\$ 90,000					\$ 90,000
T25-03 Comprehensive Operations Analysis	\$ -	\$ 400,000					\$ 400,000
Grant- LTF	\$ -	\$ 200,000					\$ 200,000
Grant- STA	\$ -	\$ 200,000					\$ 200,000
<b>WW</b>	\$ -	\$ 830,375	\$ 4,828,750	\$ 1,180,998	\$ 1,216,428	\$ 1,252,920	\$ 9,309,471
WW25-01 Apron Lane Pipeline Replacement	\$ -		\$ 315,316				\$ 315,316
WW-R&R	\$ -		\$ 315,316				\$ 315,316
WW25-02 Edgar Ave Pipeline Replacement	\$ -		\$ 676,494				\$ 676,494
WW-R&R	\$ -		\$ 676,494				\$ 676,494
WW25-03 I&I Rehabilitation Project - Phase 3	\$ -		\$ 200,000				\$ 200,000
WW-R&R	\$ -		\$ 200,000				\$ 200,000
WW25-04 Lift Station Condition	\$ -	\$ 175,000	\$ 458,640	\$ 472,399	\$ 486,571	\$ 501,168	\$ 2,093,778
WW-R&R	\$ -	\$ 175,000	\$ 458,640	\$ 472,399	\$ 486,571	\$ 501,168	\$ 2,093,778
WW25-05 On-going Pipeline Replacement Program	\$ -	\$ 225,000	\$ 573,300	\$ 708,599	\$ 729,857	\$ 751,752	\$ 2,988,508
WW-R&R	\$ -	\$ 225,000	\$ 573,300	\$ 708,599	\$ 729,857	\$ 751,752	\$ 2,988,508
WW25-06 RO Module Replacement	\$ -		\$ 300,000				\$ 300,000
WW-R&R	\$ -		\$ 300,000				\$ 300,000
WW25-07 Sewer Bridge Coating/Inspection	\$ -	\$ 75,000					\$ 75,000
WW-OP	\$ -	\$ 75,000					\$ 75,000
WW25-08 UV Bulb Replacement	\$ -	\$ 165,375					\$ 165,375





## CIP SUMMARY - BY DEPARTMENT

Funding by Department	Prior Year(s)	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year CIP Total
WW-R&R	\$ -	\$ 165,375					\$ 165,375
WW25-09 Construction of Internet Service Junctions and Fleet Conduit	\$ -	\$ 50,000					\$ 50,000
WW-OP	\$ -	\$ 50,000					\$ 50,000
WW25-10 Vehicle Request- Small Truck	\$ -	\$ 50,000					\$ 50,000
WW-OP	\$ -	\$ 50,000					\$ 50,000
WW25-11 Upper Oak Pump Capacity Study	\$ -	\$ 25,000					\$ 25,000
DIF-WW	\$ -	\$ 25,000					\$ 25,000
WW25-12 Permanent Repair to Embankment adjacent to Oak Valley Pkwy	\$ -	\$ 10,000	\$ 779,000				\$ 789,000
WW-R&R	\$ -	\$ 10,000	\$ 779,000				\$ 789,000
WW25-13 Sewer Improvements within City - Study	\$ -	\$ 25,000					\$ 25,000
DIF-WW	\$ -	\$ 25,000					\$ 25,000
WW25-14 Beaumont Highlands Sewer Infrastructure Feasibility Study- South of 1st Street	\$ -	\$ 25,000					\$ 25,000
DIF-WW	\$ -	\$ 25,000					\$ 25,000
WW25-15 WWTP Aeration Sleeves	\$ -	\$ 5,000	\$ 350,000				\$ 355,000
WW-OP	\$ -	\$ 5,000					\$ 5,000
WW-R&R	\$ -		\$ 350,000				\$ 350,000
WW26-01 Office Expansion	\$ -		\$ 500,000				\$ 500,000
WW-OP	\$ -		\$ 500,000				\$ 500,000
WW26-02 Illinois Ave Pipeline Replacement	\$ -		\$ 400,000				\$ 400,000
WW-R&R	\$ -		\$ 400,000				\$ 400,000
WW26-03 Oak Valley Pkwy Replace Gravity Main	\$ -		\$ 276,000				\$ 276,000
WW-R&R	\$ -		\$ 276,000				\$ 276,000
<b>Grand Total</b>	<b>\$ 77,129,928</b>	<b>\$ 47,458,504</b>	<b>\$ 11,528,289</b>	<b>\$ 7,310,261</b>	<b>\$ 7,120,803</b>	<b>\$ 6,655,112</b>	<b>\$ 80,072,969</b>