

City of Beaumont, California

FY 2026-2030

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

CITY COUNCIL DATE: 8/19/2025



CITY OF BEAUMONT CAPITAL IMPROVEMENT PLAN



CITY COUNCIL

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

ADMINISTRATION

- Elizabeth Gibbs - City Manager
- Chris Ramos - Chief of Police
- Gus Romo - Deputy City Manager
- Kari Mendoza - Administrative Services Director
- Steven Jones - Community Development Director
- Kirk Pelser - Economic Development 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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Beaumont, CA 92223
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BeaumontCA.gov



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Abbreviations

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

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.

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.

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 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 | \$ 80,106,257 | \$ 80,106,257 | \$ - |
| 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) |
| 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 | COMDV | Planning | \$ 1,096,000 | \$ 1,096,000 | \$ - |
| 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 | \$ - |
| F-02 CRC Improvement Project | COMSRV | Facilities | \$ 150,000 | \$ 150,000 | \$ - |
| F-03 City Hall Accessible Ramps | PW | Facilities | \$ 420,000 | \$ 420,000 | \$ - |
| F-07 Pass Area Buisness Resource Center Building Repair | COMSRV | Facilities | \$ 325,000 | \$ 325,000 | \$ - |
| F25-01 CRC Improvements Phase 2 | COMSRV | Facilities | \$ 300,000 | \$ 300,000 | \$ - |
| F26-01 30-acre Development Study | PW | Facilities | \$ 500,000 | \$ 500,000 | \$ - |
| F26-02 Building Rehabilitation at 105 6th Street | COMSRV | Facilities | \$ 1,500,000 | \$ 1,500,000 | \$ - |
| F26-03 Building Rehabilitation at 514 California Ave | COMSRV | Facilities | \$ 100,000 | \$ 100,000 | \$ - |
| 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) |
| 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) |



CAPITAL IMPROVEMENT PLAN- ACTIVE AND FUTURE PROJECT LIST

| CIP Project | Responsible Department | Project Type | Estimated Project Cost | Programmed Project Funding | Unfunded Amount |
|--|------------------------|----------------|------------------------|----------------------------|------------------|
| 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 | \$ 5,719,884 | \$ 5,719,884 | \$ - |
| 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 |
| 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 | \$ - |



CAPITAL IMPROVEMENT PLAN- ACTIVE AND FUTURE PROJECT LIST

| CIP Project | Responsible Department | Project Type | Estimated Project Cost | Programmed Project Funding | Unfunded Amount |
|---|------------------------|--------------|------------------------|----------------------------|-----------------|
| 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 | \$ 110,000 | \$ 110,000 | \$ - |
| 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 - Wildflower Park | COMSRV | Parks | \$ 250,000 | \$ 250,000 | \$ - |
| P26-02 Market Night Generators | COMSRV | Parks | \$ 150,000 | \$ 150,000 | \$ - |
| P26-03 Light Towers | COMSRV | Parks | \$ 25,000 | \$ 25,000 | \$ - |
| P26-04 Boom Lift | COMSRV | Parks | \$ 125,000 | \$ 125,000 | \$ - |
| P26-05 City Hall Marquee Sign and Monument(s) | COMSRV | Parks | \$ 150,000 | \$ 150,000 | \$ - |
| 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 | \$ 56,000,000 | \$ 8,462,372 | \$ (47,537,628) |
| PS-10 Fire Station 66 Improvements Phase 2 | COMSRV | Facilities | \$ 200,000 | \$ 200,000 | \$ - |
| PS24-01 Fire Squad | FIRE | Equipment | \$ 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 | \$ - |



CAPITAL IMPROVEMENT PLAN- ACTIVE AND FUTURE PROJECT LIST

| CIP Project | Responsible Department | Project Type | Estimated Project Cost | Programmed Project Funding | Unfunded Amount |
|---|------------------------|----------------|------------------------|----------------------------|-----------------|
| PS25-04 Five (5) replacement vehicles and one (1) replacement gas power | PD | Vehicles | \$ 440,707 | \$ 440,707 | \$ - |
| PS25-05 Fire Engine | FIRE | Vehicles | \$ 1,700,000 | \$ 1,700,000 | \$ - |
| PS26-01 Epoxy Sealer for both fire station apparatus bay floors | FIRE | Facilities | \$ 240,000 | \$ 240,000 | \$ - |
| PS26-02 Remodeling at Fire Station 66 | FIRE | Facilities | \$ 216,000 | \$ 216,000 | \$ - |
| 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-19 Downtown Streetlight Replacement & Sidewalk Maint. Project | 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 | \$ - |
| R25-01 Citywide Street Rehabilitation and Maintenance FY25 | PW | Circulation | \$ 4,609,166 | \$ 4,609,166 | \$ - |
| R25-02 Citywide Sidewalk Improvements FY25 | PW | Circulation | \$ 244,982 | \$ 244,982 | \$ - |
| 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 | \$ 350,000 | \$ 350,000 | \$ - |
| R25-07 Traffic Signal at OVP and Palm Avenue | PW | Circulation | \$ 661,084 | \$ 661,084 | \$ - |
| 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 | \$ - |
| R25-12 Streetlight Energy Efficient Upgrade | PW | Infrastructure | \$ 112,000 | \$ 112,000 | \$ - |
| R25-13 Pennsylvania and First Traffic Signal Upgrade | PW | Infrastructure | \$ 100,000 | \$ 100,000 | \$ - |
| R25-14 Potrero Bike Lane Upgrade | PW | Infrastructure | \$ 50,000 | \$ 50,000 | \$ - |
| R25-15 Downtown Revitalization Feasibility Study | PW | Infrastructure | \$ 1,600,000 | \$ 1,600,000 | \$ - |
| R25-16 Oak Valley Widening and Traffic Signals Update Project | PW | Infrastructure | \$ 6,000,000 | \$ 6,000,000 | \$ - |
| R-26 Pavement Management Study | PW | Planning | \$ 250,000 | \$ 250,000 | \$ - |
| R26-01 Citywide Street Rehabilitation and Maintenance FY26 | PW | Circulation | \$ 4,384,761 | \$ 4,384,761 | \$ - |
| R26-02 Citywide Sidewalk Improvements FY26 | PW | Circulation | \$ 130,000 | \$ 130,000 | \$ - |
| R26-03 Citywide Traffic Signal Upgrade & Capacity Improvement FY26 | PW | Circulation | \$ 132,217 | \$ 132,217 | \$ - |



CAPITAL IMPROVEMENT PLAN- ACTIVE AND FUTURE PROJECT LIST

| CIP Project | Responsible Department | Project Type | Estimated Project Cost | Programmed Project Funding | Unfunded Amount |
|---|------------------------|----------------|------------------------|----------------------------|-----------------|
| 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 | \$ - |
| R26-07 Storm Drain Inlet Upgrades | PW | Infrastructure | \$ 100,000 | \$ 100,000 | \$ - |
| R26-08 Brookside Street Improvements | PW | Infrastructure | \$ 5,000,000 | \$ 5,000,000 | \$ - |
| R26-09 Traffic Sigal Upgrade (Battery Backup System) | PW | Equipment | \$ 200,000 | \$ 200,000 | \$ - |
| R26-10 Desert Lawn Slope Restoration | PW | Infrastructure | \$ 300,000 | \$ 300,000 | \$ - |
| R26-11 California Grade Separation (PID) | PW | Infrastructure | \$ 2,469,537 | \$ 2,469,537 | \$ - |
| R26-12 Highland Springs & I-10 (PS&E) | PW | Infrastructure | \$ 2,000,000 | \$ 2,000,000 | \$ - |
| R26-13 Bicycle and Pedestrain Path | PW | Infrastructure | \$ 57,050 | \$ 57,050 | \$ - |
| 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 | \$ - |
| R27-05 City Hall Public Parking Lot Revitalization | PW | Infrastructure | \$ 500,000 | \$ 500,000 | \$ - |
| R27-06 Stewart Park Street Improvement (Design) | PW | Infrastructure | \$ 400,000 | \$ 400,000 | \$ - |
| 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 | \$ - |
| R28-05 Fire Station 106 Landscaping | PW | Facilities | \$ 100,000 | \$ 100,000 | \$ - |
| 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 | \$ - |
| R30-01 Annual Citywide Street Rehabilitation & Maint. FY 30 | PW | Circulation | \$ 4,600,000 | \$ 4,600,000 | \$ - |
| R30-02 Citywide Sidewalk Improvements FY 30 | PW | Circulation | \$ 130,000 | \$ 130,000 | \$ - |
| R30-03 Citywide Traffic Signal Upgrade & Capacity Imp. FY 30 | PW | Circulation | \$ 150,000 | \$ 150,000 | \$ - |
| 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 | \$ 3,092,840 | \$ 3,092,840 | \$ - |
| R-37 Beaumont Avenue/ I-10 Interchange Project | PW | Circulation | \$ 500,000 | \$ 500,000 | \$ - |
| T-04 Shop Building Maintenance | TRANSIT | Facilities | \$ 86,559 | \$ 86,559 | \$ - |



CAPITAL IMPROVEMENT PLAN- ACTIVE AND FUTURE PROJECT LIST

| CIP Project | Responsible Department | Project Type | Estimated Project Cost | Programmed Project Funding | Unfunded Amount |
|--|------------------------|----------------|------------------------|----------------------------|-----------------|
| T-05 Bus Wraps/ Brand Logo Update- Phase 1 | TRANSIT | Vehicles | \$ 155,741 | \$ 155,741 | \$ - |
| T24-04 Bus Stop Amenities and Improvements. | TRANSIT | Infrastructure | \$ 310,000 | \$ 310,000 | \$ - |
| T25-01 Beaumont City & Transit Yard | TRANSIT | Facilities | \$ 15,371,671 | \$ 15,371,671 | \$ - |
| T25-02 Vehicle Lifts | TRANSIT | Equipment | \$ 90,000 | \$ 90,000 | \$ - |
| T25-03 Comprehensive Operations Analysis | TRANSIT | Planning | \$ 400,000 | \$ 400,000 | \$ - |
| T25-05 Shop Storage Tanks | TRANSIT | Equipment | \$ 15,000 | \$ 15,000 | \$ - |
| 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-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-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 | 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 | \$ 4,675,000 | \$ 4,675,000 | \$ - |
| WW25-01 Apron Lane Pipeline Replacement | WW | Infrastructure | \$ 315,316 | \$ 315,316 | \$ - |
| WW25-02 Edgar Ave Pipeline Replacement | WW | Infrastructure | \$ 100,000 | \$ 100,000 | \$ - |
| 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 | \$ 3,163,508 | \$ 3,163,508 | \$ - |
| 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 | \$ 779,000 | \$ 779,000 | \$ - |
| WW25-13 Sewer Improvements within City - Study | 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 |
|---|------------------------|----------------|------------------------|----------------------------|-------------------------|
| WW25-14 Beaumont Highlands Sewer Infrastructure Feasibility Study- Sc | WW | Planning | \$ 25,000 | \$ 25,000 | \$ - |
| WW25-15 WWTP Aeration Sleeves | WW | Infrastructure | \$ 491,256 | \$ 491,256 | \$ - |
| 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 | \$ - |
| WW26-04 WWTP Solar Generation | WW | Infrastructure | \$ 1,500,000 | \$ 1,500,000 | \$ - |
| WW26-05 Wastewater Master Plan | WW | Infrastructure | \$ 150,000 | \$ 150,000 | \$ - |
| WW26-06 Influent Flow Meter | WW | Infrastructure | \$ 85,109 | \$ 85,109 | \$ - |
| WW26-07 Centrifuges | WW | Infrastructure | \$ 1,100,000 | \$ 880,145 | \$ (219,855) |
| WW26-08 Noble Creek Feasibility Study | WW | Infrastructure | \$ 50,000 | \$ 50,000 | \$ - |
| WW26-09 Fine Screens | WW | Infrastructure | \$ 750,000 | \$ 750,000 | \$ - |
| WW26-10 Streambed Gauge- Location Assessment and Install | WW | Infrastructure | \$ 108,000 | \$ 108,000 | \$ - |
| WW27-01 Vactor Truck | WW | Vehicles | \$ 826,699 | \$ 826,699 | \$ - |
| WW27-02 Brineline Manholes | WW | Infrastructure | \$ 50,000 | \$ 50,000 | \$ - |
| WW28-01 Starlight Ave Sewer Extension | WW | Infrastructure | \$ 400,000 | \$ 400,000 | \$ - |
| WW28-02 Crane Truck | WW | Vehicles | \$ 364,928 | \$ 364,928 | \$ - |
| | | | | \$ - | \$ - |
| Total | | | \$ 781,024,528 | \$ 287,541,065 | \$ (493,483,463) |

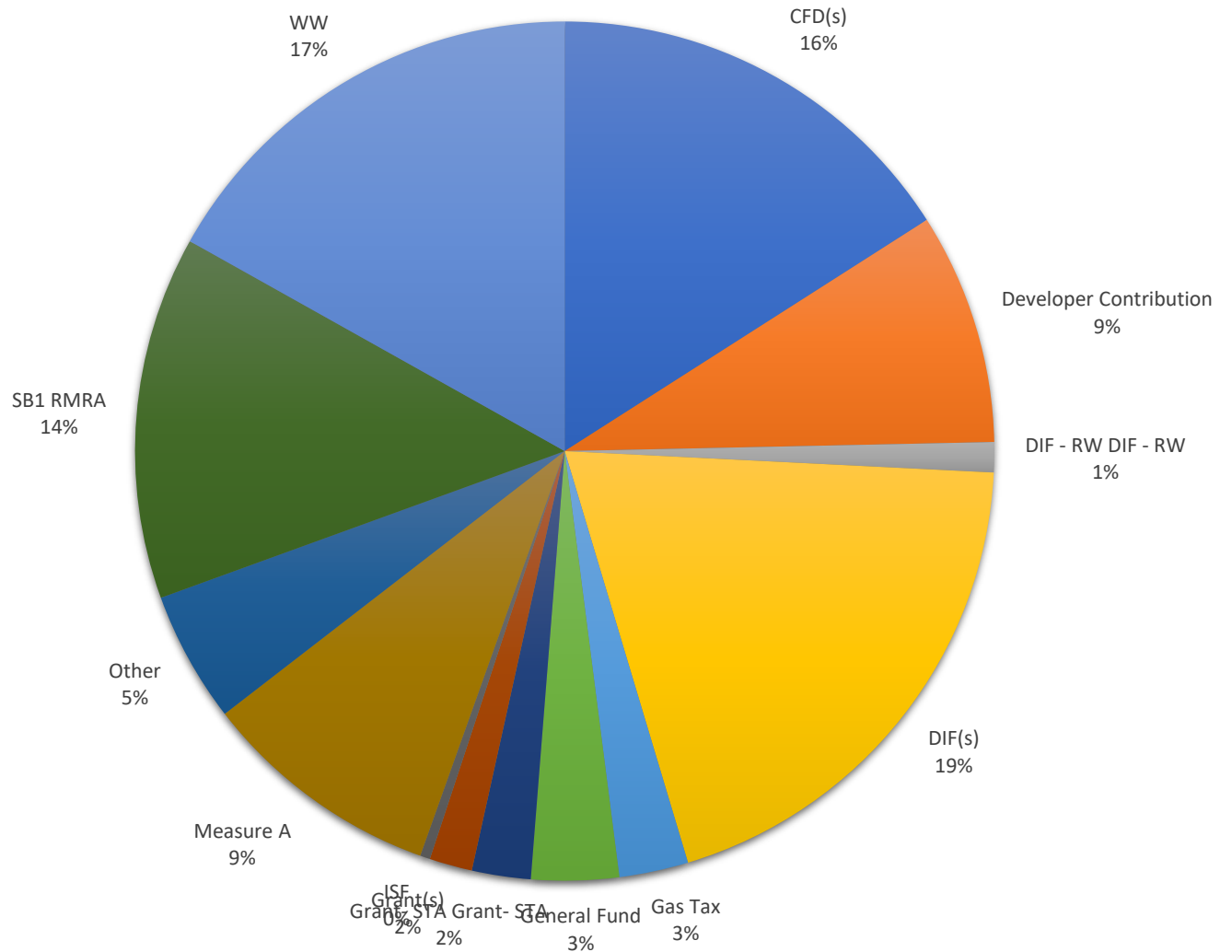


CAPITAL IMPROVEMENT PLAN- ACTIVE AND FUTURE PROJECT LIST

Capital Budget Category Overview

| Project by Funding | 5-Year CIP |
|--------------------|----------------------|
| CFD(s) | \$ 9,161,905 |
| Developer Contribu | \$ 5,000,000 |
| DIF - RW | \$ 650,000 |
| DIF - RW | \$ 650,000 |
| DIF(s) | \$ 11,237,838 |
| Gas Tax | \$ 1,493,113 |
| General Fund | \$ 1,890,000 |
| Grant- STA | \$ 1,270,838 |
| Grant- STA | \$ 1,270,838 |
| Grant(s) | \$ 925,050 |
| ISF | \$ 216,000 |
| Measure A | \$ 5,207,000 |
| Other | \$ 2,830,145 |
| SB1 RMRA | \$ 7,848,573 |
| WW | \$ 9,690,594 |
| Grand Total | \$ 57,421,056 |

Five-Year Capital Budget Category Overview





CAPITAL IMPROVEMENT PLAN- ACTIVE AND FUTURE PROJECT LIST

| Project by Funding | Prior Year | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | 5-Year CIP Total |
|--|---------------|---------------|---------------|--------------|--------------|--------------|------------------|
| FY2025- 2029 Five-Year CIP | \$ 23,894,870 | \$ 25,344,794 | \$ 11,214,377 | \$ 7,961,493 | \$ 7,235,088 | \$ 6,208,254 | \$ 57,964,006 |
| CFD | \$ - | \$ 1,705,151 | \$ 1,635,980 | \$ 1,668,700 | \$ 1,702,074 | \$ 1,700,000 | \$ 8,411,905 |
| R26-01 Citywide Street Rehabilitation and Maintenance | \$ - | \$ 1,705,151 | | | | | \$ 1,705,151 |
| 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 |
| R30-01 Annual Citywide Street Rehabilitation & Maintenance | \$ - | | | | | \$ 1,700,000 | \$ 1,700,000 |
| CFD-510 | \$ - | \$ 750,000 | | | | | \$ 750,000 |
| F26-01 30-acre Development Study | \$ - | \$ 500,000 | | | | | \$ 500,000 |
| P26-01 Citywide Park Improvements - Wildflower | \$ - | \$ 250,000 | | | | | \$ 250,000 |
| Developer Contribution | \$ - | \$ 5,000,000 | | | | | \$ 5,000,000 |
| R26-08 Brookside Street Improvements | \$ - | \$ 5,000,000 | | | | | \$ 5,000,000 |
| DIF - Fire | \$ - | | | \$ 100,000 | | | \$ 100,000 |
| R28-05 Fire Station 106 Landscaping | \$ - | | | \$ 100,000 | | | \$ 100,000 |
| DIF - R&B | \$ 300,000 | \$ 3,661,084 | \$ 500,000 | \$ 500,000 | \$ 500,000 | | \$ 5,161,084 |
| R25-07 Traffic Signal at OVP and Palm Avenue | \$ 300,000 | \$ 361,084 | | | | | \$ 361,084 |
| R26-04 Traffic Signal Installation at Future Location | \$ - | \$ 600,000 | | | | | \$ 600,000 |
| R26-05 Citywide Traffic Signal System Upgrade | \$ - | \$ 2,000,000 | | | | | \$ 2,000,000 |
| R26-09 Traffic Signal Upgrade (Battery Backup System) | \$ - | \$ 200,000 | | | | | \$ 200,000 |
| R26-12 Highland Springs & I-10 (PS&E) | \$ - | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | | \$ 2,000,000 |
| DIF - Rail | \$ - | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 469,537 | \$ 2,469,537 |
| R26-11 California Grade Separation (PID) | \$ - | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 469,537 | \$ 2,469,537 |
| DIF - RW | \$ - | \$ 650,000 | | | | | \$ 650,000 |
| WW24-01 WWTP Improvements | \$ - | \$ 650,000 | | | | | \$ 650,000 |
| DIF - Transportation | \$ - | | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 600,000 |
| R27-03 Citywide Traffic Signal Upgrade & Capacity | \$ - | | \$ 150,000 | | | | \$ 150,000 |
| R28-03 Citywide Traffic Signal Upgrade & Capacity | \$ - | | | \$ 150,000 | | | \$ 150,000 |
| R29-03 Citywide Traffic Signal Upgrade & Capacity | \$ - | | | | \$ 150,000 | | \$ 150,000 |
| R30-03 Citywide Traffic Signal Upgrade & Capacity | \$ - | | | | | \$ 150,000 | \$ 150,000 |
| DIF - TS | \$ - | \$ 132,217 | | | | | \$ 132,217 |



CAPITAL IMPROVEMENT PLAN- ACTIVE AND FUTURE PROJECT LIST

| Project by Funding | Prior Year | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | 5-Year CIP Total |
|--|--------------|--------------|------------|------------|------------|------------|------------------|
| R26-03 Citywide Traffic Signal Upgrade & Capacity Improvement FY26 | \$ - | \$ 132,217 | | | | | \$ 132,217 |
| DIF-WW | \$ 915,631 | \$ 2,375,000 | | \$ 400,000 | | | \$ 2,775,000 |
| WW24-01 WWTP Improvements | \$ 915,631 | \$ 1,525,000 | | | | | \$ 1,525,000 |
| WW26-07 Centrifuges | \$ - | \$ 50,000 | | | | | \$ 50,000 |
| WW26-08 Noble Creek Feasibility Study | \$ - | \$ 50,000 | | | | | \$ 50,000 |
| WW26-09 Fine Screens | \$ - | \$ 750,000 | | | | | \$ 750,000 |
| WW28-01 Starlight Ave Sewer Extension | \$ - | | | \$ 400,000 | | | \$ 400,000 |
| Gas Tax | \$ - | \$ 288,199 | \$ 307,752 | \$ 301,597 | \$ 295,565 | \$ 300,000 | \$ 1,493,113 |
| R26-01 Citywide Street Rehabilitation and Maintenance | \$ - | \$ 288,199 | | | | | \$ 288,199 |
| R27-01 Citywide Street Rehabilitation and Maintenance | \$ - | | \$ 307,752 | | | | \$ 307,752 |
| R28-01 Citywide Street Rehabilitation and Maintenance | \$ - | | | \$ 301,597 | | | \$ 301,597 |
| R29-01 Citywide Street Rehabilitation and Maintenance | \$ - | | | | \$ 295,565 | | \$ 295,565 |
| R30-01 Annual Citywide Street Rehabilitation & Maintenance | \$ - | | | | | \$ 300,000 | \$ 300,000 |
| General Fund | \$19,004,000 | \$ 2,370,000 | \$ 120,000 | | | | \$ 2,490,000 |
| 2016-003 Potrero Interchange- Phase II | \$18,304,000 | \$ 800,000 | | | | | \$ 800,000 |
| P26-02 Market Night Generators | \$ - | \$ 150,000 | | | | | \$ 150,000 |
| P26-03 Light Towers | \$ - | \$ 25,000 | | | | | \$ 25,000 |
| P26-04 Boom Lift | \$ - | \$ 125,000 | | | | | \$ 125,000 |
| P26-05 City Hall Marquee Sign and Monument | \$ - | \$ 150,000 | | | | | \$ 150,000 |
| PS26-01 Epoxy Sealer for both fire station apparatus bay floors | \$ - | \$ 120,000 | \$ 120,000 | | | | \$ 240,000 |
| R25-15 Downtown Revitalization Feasibility Study | \$ 700,000 | \$ 600,000 | | | | | \$ 600,000 |
| R26-07 Storm Drain Inlet Upgrades | \$ - | \$ 100,000 | | | | | \$ 100,000 |
| R26-10 Desert Lawn Slope Restoration | \$ - | \$ 300,000 | | | | | \$ 300,000 |
| Grant - CalSIP | \$ - | \$ 108,000 | | | | | \$ 108,000 |
| WW26-10 Streambed Gauge- Location Assessment | \$ - | \$ 108,000 | | | | | \$ 108,000 |
| Grant- AQMD | \$ - | | \$ 110,000 | | | | \$ 110,000 |
| P25-02 EV Charging Stations | \$ - | | \$ 110,000 | | | | \$ 110,000 |
| Grant- CDBG | \$ - | \$ 130,000 | \$ 130,000 | \$ 130,000 | \$ 130,000 | \$ 130,000 | \$ 650,000 |



CAPITAL IMPROVEMENT PLAN- ACTIVE AND FUTURE PROJECT LIST

| Project by Funding | Prior Year | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | 5-Year CIP Total |
|--|--------------|--------------|--------------|--------------|--------------|--------------|------------------|
| 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 |
| R30-02 Citywide Sidewalk Improvements FY 30 | \$ - | | | | | \$ 130,000 | \$ 130,000 |
| Grant- STA | \$ 3,275,239 | \$ 1,270,838 | | | | | \$ 1,270,838 |
| T24-04 Bus Stop Amenities and Improvements | \$ - | \$ 250,000 | | | | | \$ 250,000 |
| T25-01 Beaumont City & Transit Yard | \$ 3,275,239 | \$ 1,020,838 | | | | | \$ 1,020,838 |
| ISF | \$ - | \$ 216,000 | | | | | \$ 216,000 |
| PS26-02 Remodeling at Fire Station 66 | \$ - | \$ 216,000 | | | | | \$ 216,000 |
| Measure A | \$ - | \$ 885,000 | \$ 1,355,000 | \$ 974,000 | \$ 993,000 | \$ 1,000,000 | \$ 5,207,000 |
| R26-01 Citywide Street Rehabilitation and Maintenance FY26 | \$ - | \$ 885,000 | | | | | \$ 885,000 |
| R27-01 Citywide Street Rehabilitation and Maintenance FY27 | \$ - | | \$ 955,000 | | | | \$ 955,000 |
| R27-06 Stewart Park Street Improvement (Des | \$ - | | \$ 400,000 | | | | \$ 400,000 |
| R28-01 Citywide Street Rehabilitation and Maintenance FY28 | \$ - | | | \$ 974,000 | | | \$ 974,000 |
| R29-01 Citywide Street Rehabilitation and Maintenance FY29 | \$ - | | | | \$ 993,000 | | \$ 993,000 |
| R30-01 Annual Citywide Street Rehabilitation & | \$ - | | | | | \$ 1,000,000 | \$ 1,000,000 |
| Other | \$ - | \$ 2,330,145 | \$ 500,000 | | | | \$ 2,830,145 |
| R27-05 City Hall Public Parking Lot Revitalizati | \$ - | | \$ 500,000 | | | | \$ 500,000 |
| WW26-04 WWTP Solar Generation | \$ - | \$ 1,500,000 | | | | | \$ 1,500,000 |
| WW26-07 Centrifuges | \$ - | \$ 830,145 | | | | | \$ 830,145 |
| SB1 RMRA | \$ - | \$ 1,506,411 | \$ 1,530,531 | \$ 1,580,078 | \$ 1,631,553 | \$ 1,600,000 | \$ 7,848,573 |
| R26-01 Citywide Street Rehabilitation and Maintenance FY26 | \$ - | \$ 1,506,411 | | | | | \$ 1,506,411 |
| R27-01 Citywide Street Rehabilitation and Maintenance FY27 | \$ - | | \$ 1,530,531 | | | | \$ 1,530,531 |



CAPITAL IMPROVEMENT PLAN- ACTIVE AND FUTURE PROJECT LIST

| Project by Funding | Prior Year | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | 5-Year CIP Total |
|--|------------|--------------|--------------|--------------|--------------|--------------|------------------|
| 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 |
| R30-01 Annual Citywide Street Rehabilitation & Maintenance FY30 | \$ - | | | | | \$ 1,600,000 | \$ 1,600,000 |
| WW-OP | \$ - | \$ 235,109 | \$ 550,000 | \$ 364,928 | | | \$ 1,150,037 |
| WW26-01 Office Expansion | \$ - | | \$ 500,000 | | | | \$ 500,000 |
| WW26-05 Wastewater Master Plan | \$ - | \$ 150,000 | | | | | \$ 150,000 |
| WW26-06 Influent Flow Meter | \$ - | \$ 85,109 | | | | | \$ 85,109 |
| WW27-02 Brineline Manholes | \$ - | | \$ 50,000 | | | | \$ 50,000 |
| WW28-02 Crane Truck | \$ - | | | \$ 364,928 | | | \$ 364,928 |
| WW-R&R | \$ 400,000 | \$ 1,231,640 | \$ 3,825,114 | \$ 1,292,190 | \$ 1,332,896 | \$ 858,717 | \$ 8,540,557 |
| WW25-01 Apron Lane Pipeline Replacement | \$ - | | \$ 315,316 | | | | \$ 315,316 |
| WW25-02 Edgar Ave Pipeline Replacement | \$ - | | \$ 100,000 | | | | \$ 100,000 |
| 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 | | \$ 1,918,778 |
| WW25-05 On-going Pipeline Replacement Program | \$ 225,000 | \$ 175,000 | \$ 573,300 | \$ 708,599 | \$ 729,857 | \$ 751,752 | \$ 2,938,508 |
| WW25-06 RO Module Replacement | \$ - | \$ 300,000 | | | | | \$ 300,000 |
| WW25-12 Permanent Repair to Embankment adjacent to Oak Valley Pkwy | \$ - | \$ 10,000 | \$ 769,000 | | | | \$ 779,000 |
| WW25-15 WWTP Aeration Sleeves | \$ - | \$ 88,000 | \$ 92,400 | \$ 97,020 | \$ 101,871 | \$ 106,965 | \$ 486,256 |
| WW26-02 Illinois Ave Pipeline Replacement | \$ - | | \$ 400,000 | | | | \$ 400,000 |
| WW26-03 Oak Valley Pkwy Replace Gravity Main | \$ - | | \$ 276,000 | | | | \$ 276,000 |
| WW27-01 Vactor Truck | \$ - | | \$ 826,699 | | | | \$ 826,699 |

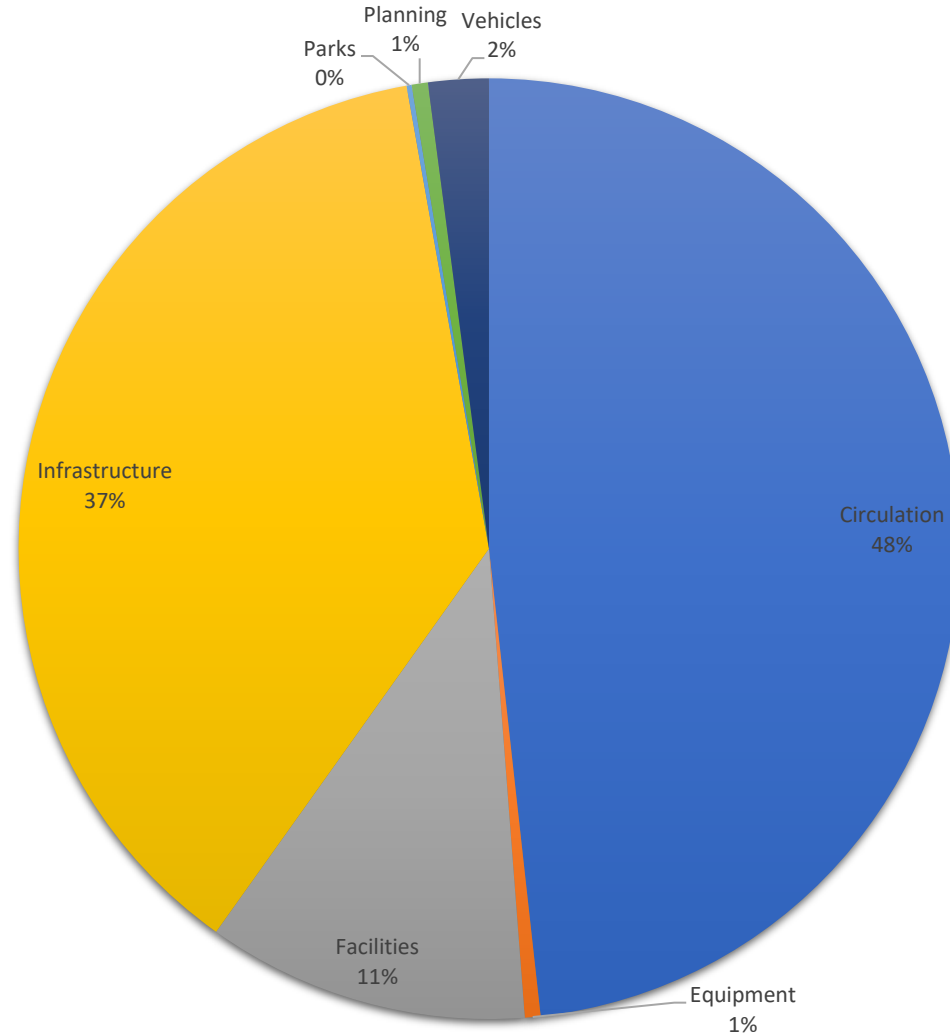


CAPITAL IMPROVEMENT PLAN- ACTIVE AND FUTURE PROJECT LIST

Capital Improvement Category Overview

| Funding by Category | 5-Year CIP |
|---------------------|----------------------|
| Circulation | \$ 27,703,892 |
| Equipment | \$ 310,000 |
| Facilities | \$ 6,351,838 |
| Infrastructure | \$ 21,444,921 |
| Parks | \$ 100,000 |
| Planning | \$ 318,778 |
| Vehicles | \$ 1,191,627 |
| Grand Total | \$ 57,421,056 |

Capital Improvement Category Overview





CAPITAL IMPROVEMENT PLAN- ACTIVE AND FUTURE PROJECT LIST

| Funding by Category | Prior Year(s) | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | 5-Year CIP Total |
|--|---------------|---------------|---------------|--------------|--------------|--------------|------------------|
| FY2025- 2029 Five-Year CIP | \$ 97,922,090 | \$ 27,001,844 | \$ 11,214,377 | \$ 7,961,493 | \$ 7,235,088 | \$ 6,208,254 | \$ 59,621,056 |
| Circulation | \$ 79,606,257 | \$ 8,408,062 | \$ 4,709,263 | \$ 4,804,375 | \$ 4,902,192 | \$ 4,880,000 | \$ 27,703,892 |
| 2016-003 Potrero Interchange- Phase II | \$ 79,306,257 | \$ 800,000 | | | | | \$ 800,000 |
| DIF - R&B | \$ 1,525,310 | | | | | | \$ - |
| General Fund | \$ 18,304,000 | \$ 800,000 | | | | | \$ 800,000 |
| General Fund, Fund Balance | \$ 1,474,690 | | | | | | \$ - |
| Grant- TCEP-CA | \$ 7,500,000 | | | | | | \$ - |
| Grant- TCEP-FED | \$ 26,000,000 | | | | | | \$ - |
| RCTC-MARA | \$ 8,000,000 | | | | | | \$ - |
| TUMF - Credit | \$ 2,402,257 | | | | | | \$ - |
| TUMF - PASS | \$ 14,100,000 | | | | | | \$ - |
| R25-07 Traffic Signal at OVP and Palm Avenue | \$ 300,000 | \$ 361,084 | | | | | \$ 361,084 |
| DIF - R&B | \$ 300,000 | \$ 361,084 | | | | | \$ 361,084 |
| R26-01 Citywide Street Rehabilitation and Maintenance FY26 | \$ - | \$ 4,384,761 | | | | | \$ 4,384,761 |
| CFD | \$ - | \$ 1,705,151 | | | | | \$ 1,705,151 |
| Gas Tax | \$ - | \$ 288,199 | | | | | \$ 288,199 |
| Measure A | \$ - | \$ 885,000 | | | | | \$ 885,000 |
| SB1 RMRA | \$ - | \$ 1,506,411 | | | | | \$ 1,506,411 |
| 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 | \$ - | \$ 132,217 | | | | | \$ 132,217 |
| DIF - TS | \$ - | \$ 132,217 | | | | | \$ 132,217 |
| R26-04 Traffic Signal Installation at Future Location | \$ - | \$ 600,000 | | | | | \$ 600,000 |
| DIF - R&B | \$ - | \$ 600,000 | | | | | \$ 600,000 |
| R26-05 Citywide Traffic Signal System Upgrade | \$ - | \$ 2,000,000 | | | | | \$ 2,000,000 |
| DIF - R&B | \$ - | \$ 2,000,000 | | | | | \$ 2,000,000 |
| R27-01 Citywide Street Rehabilitation and Maintenance FY27 | \$ - | | \$ 4,429,263 | | | | \$ 4,429,263 |



CAPITAL IMPROVEMENT PLAN- ACTIVE AND FUTURE PROJECT LIST

| Funding by Category | Prior Year(s) | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | 5-Year CIP Total |
|---|---------------|--------|--------------|--------------|--------------|--------|------------------|
| 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 |
| DIF - Transportation | \$ - | | \$ 150,000 | | | | \$ 150,000 |
| 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 - Transportation | \$ - | | | \$ 150,000 | | | \$ 150,000 |
| 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 |



CAPITAL IMPROVEMENT PLAN- ACTIVE AND FUTURE PROJECT LIST

| Funding by Category | Prior Year(s) | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | 5-Year CIP Total |
|---|---------------|--------------|------------|------------|------------|--------------|------------------|
| DIF - Transportation | \$ - | | | | \$ 150,000 | | \$ 150,000 |
| R30-01 Annual Citywide Street Rehabilitation & Maintenance | \$ - | | | | | \$ 4,600,000 | \$ 4,600,000 |
| CFD | \$ - | | | | | \$ 1,700,000 | \$ 1,700,000 |
| Gas Tax | \$ - | | | | | \$ 300,000 | \$ 300,000 |
| Measure A | \$ - | | | | | \$ 1,000,000 | \$ 1,000,000 |
| SB1 RMRA | \$ - | | | | | \$ 1,600,000 | \$ 1,600,000 |
| R30-02 Citywide Sidewalk Improvements FY 30 | \$ - | | | | | \$ 130,000 | \$ 130,000 |
| Grant- CDBG | \$ - | | | | | \$ 130,000 | \$ 130,000 |
| R30-03 Citywide Traffic Signal Upgrade & Capacity | \$ - | | | | | \$ 150,000 | \$ 150,000 |
| DIF - Transportation | \$ - | | | | | \$ 150,000 | \$ 150,000 |
| Equipment | \$ - | \$ 200,000 | \$ 110,000 | | | | \$ 310,000 |
| P25-02 EV Charging Stations | \$ - | | \$ 110,000 | | | | \$ 110,000 |
| Grant- AQMD | \$ - | | \$ 110,000 | | | | \$ 110,000 |
| R26-09 Traffic Signal Upgrade (Battery Backup System) | \$ - | \$ 200,000 | | | | | \$ 200,000 |
| DIF - R&B | \$ - | \$ 200,000 | | | | | \$ 200,000 |
| Facilities | \$ 16,850,833 | \$ 5,631,838 | \$ 620,000 | \$ 100,000 | | | \$ 6,351,838 |
| F26-01 30-acre Development Study | \$ - | \$ 500,000 | | | | | \$ 500,000 |
| CFD-510 | \$ - | \$ 500,000 | | | | | \$ 500,000 |
| F26-02 Building Rehabilitation at 105 6th Street | \$ - | \$ 1,500,000 | | | | | \$ 1,500,000 |
| General Fund | \$ - | \$ 1,500,000 | | | | | \$ 1,500,000 |
| F26-03 Building Rehabilitation at 514 California Avenue | \$ - | \$ 100,000 | | | | | \$ 100,000 |
| General Fund | \$ - | \$ 100,000 | | | | | \$ 100,000 |
| 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 |
| PS26-02 Remodeling at Fire Station 66 | \$ - | \$ 216,000 | | | | | \$ 216,000 |
| ISF | \$ - | \$ 216,000 | | | | | \$ 216,000 |
| R28-05 Fire Station 106 Landscaping | \$ - | | | \$ 100,000 | | | \$ 100,000 |
| DIF - Fire | \$ - | | | \$ 100,000 | | | \$ 100,000 |
| T25-01 Beaumont City & Transit Yard | \$ 14,350,833 | \$ 1,020,838 | | | | | \$ 1,020,838 |



CAPITAL IMPROVEMENT PLAN- ACTIVE AND FUTURE PROJECT LIST

| Funding by Category | Prior Year(s) | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | 5-Year CIP Total |
|--|---------------------|----------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Grant | \$ 11,075,594 | | | | | | \$ - |
| Grant- STA | \$ 3,275,239 | \$ 1,020,838 | | | | | \$ 1,020,838 |
| WW24-01 WWTP Improvements | \$ 2,500,000 | \$ 2,175,000 | | | | | \$ 2,175,000 |
| DIF - RW | \$ - | \$ 650,000 | | | | | \$ 650,000 |
| DIF-WW | \$ 915,631 | \$ 1,525,000 | | | | | \$ 1,525,000 |
| Pay-Go | \$ 1,584,369 | | | | | | \$ - |
| WW26-01 Office Expansion | \$ - | | \$ 500,000 | | | | \$ 500,000 |
| WW-OP | \$ - | | \$ 500,000 | | | | \$ 500,000 |
| Infrastructure | \$ 1,290,000 | \$ 11,603,304 | \$ 4,476,016 | \$ 2,205,619 | \$ 1,831,728 | \$ 1,328,254 | \$ 21,444,921 |
| R25-15 Downtown Revitalization Feasibility Study | \$ 1,000,000 | \$ 600,000 | | | | | \$ 600,000 |
| DIF - R&B | \$ 300,000 | | | | | | \$ - |
| General Fund | \$ 700,000 | \$ 600,000 | | | | | \$ 600,000 |
| R26-07 Storm Drain Inlet Upgrades | \$ - | \$ 100,000 | | | | | \$ 100,000 |
| General Fund | \$ - | \$ 100,000 | | | | | \$ 100,000 |
| R26-08 Brookside Street Improvements | \$ - | \$ 5,000,000 | | | | | \$ 5,000,000 |
| Developer Contribution | \$ - | \$ 5,000,000 | | | | | \$ 5,000,000 |
| R26-10 Desert Lawn Slope Restoration | \$ - | \$ 300,000 | | | | | \$ 300,000 |
| General Fund | \$ - | \$ 300,000 | | | | | \$ 300,000 |
| R26-11 California Grade Separation (PID) | \$ - | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 469,537 | \$ 2,469,537 |
| DIF - Rail | \$ - | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 469,537 | \$ 2,469,537 |
| R26-12 Highland Springs & I-10 (PS&E) | \$ - | \$ 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 |
| R26-13 Bicycle and Pedestrian Path | \$ - | \$ 57,050 | | | | | \$ 57,050 |
| Grant- AQMD | \$ - | \$ 57,050 | | | | | \$ 57,050 |
| R27-05 City Hall Public Parking Lot Revitalization | \$ - | | \$ 500,000 | | | | \$ 500,000 |
| Other | \$ - | | \$ 500,000 | | | | \$ 500,000 |
| R27-06 Stewart Park Street Improvement (Design) | \$ - | | \$ 400,000 | | | | \$ 400,000 |
| Measure A | \$ - | | \$ 400,000 | | | | \$ 400,000 |
| T24-04 Bus Stop Amenities and Improvements. | \$ 60,000 | \$ 250,000 | | | | | \$ 250,000 |
| Grant- SGR | \$ 60,000 | | | | | | \$ - |



CAPITAL IMPROVEMENT PLAN- ACTIVE AND FUTURE PROJECT LIST

| Funding by Category | Prior Year(s) | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | 5-Year CIP Total |
|--|---------------|--------------|------------|------------|------------|------------|------------------|
| Grant- STA | \$ - | \$ 250,000 | | | | | \$ 250,000 |
| WW25-01 Apron Lane Pipeline Replacement | \$ - | | \$ 315,316 | | | | \$ 315,316 |
| WW-R&R | \$ - | | \$ 315,316 | | | | \$ 315,316 |
| WW25-02 Edgar Ave Pipeline Replacement | \$ - | | \$ 100,000 | | | | \$ 100,000 |
| WW-R&R | \$ - | | \$ 100,000 | | | | \$ 100,000 |
| 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 | \$ 175,000 | \$ 573,300 | \$ 708,599 | \$ 729,857 | \$ 751,752 | \$ 2,938,508 |
| WW-R&R | \$ 225,000 | \$ 175,000 | \$ 573,300 | \$ 708,599 | \$ 729,857 | \$ 751,752 | \$ 2,938,508 |
| WW25-06 RO Module Replacement | \$ - | \$ 300,000 | | | | | \$ 300,000 |
| WW-R&R | \$ - | \$ 300,000 | | | | | \$ 300,000 |
| WW25-12 Permanent Repair to Embankment adjacent to Oak Valley Pkwy | \$ - | \$ 10,000 | \$ 769,000 | | | | \$ 779,000 |
| WW-R&R | \$ - | \$ 10,000 | \$ 769,000 | | | | \$ 779,000 |
| WW25-15 WWTP Aeration Sleeves | \$ 5,000 | \$ 88,000 | \$ 92,400 | \$ 97,020 | \$ 101,871 | \$ 106,965 | \$ 486,256 |
| WW-OP | \$ 5,000 | | | | | | \$ - |
| WW-R&R | \$ - | \$ 88,000 | \$ 92,400 | \$ 97,020 | \$ 101,871 | \$ 106,965 | \$ 486,256 |
| 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 |
| WW26-04 WWTP Solar Generation | \$ - | \$ 1,500,000 | | | | | \$ 1,500,000 |
| Other | \$ - | \$ 1,500,000 | | | | | \$ 1,500,000 |
| WW26-05 Wastewater Master Plan | \$ - | \$ 150,000 | | | | | \$ 150,000 |
| WW-OP | \$ - | \$ 150,000 | | | | | \$ 150,000 |
| WW26-06 Influent Flow Meter | \$ - | \$ 85,109 | | | | | \$ 85,109 |
| WW-OP | \$ - | \$ 85,109 | | | | | \$ 85,109 |
| WW26-07 Centrifuges | \$ - | \$ 880,145 | | | | | \$ 880,145 |



CAPITAL IMPROVEMENT PLAN- ACTIVE AND FUTURE PROJECT LIST

| Funding by Category | Prior Year(s) | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | 5-Year CIP Total |
|--|---------------|------------|------------|------------|------------|--------|------------------|
| DIF-WW | \$ - | \$ 50,000 | | | | | \$ 50,000 |
| Other | \$ - | \$ 830,145 | | | | | \$ 830,145 |
| WW26-08 Noble Creek Feasibility Study | \$ - | \$ 50,000 | | | | | \$ 50,000 |
| DIF-WW | \$ - | \$ 50,000 | | | | | \$ 50,000 |
| WW26-09 Fine Screens | \$ - | \$ 750,000 | | | | | \$ 750,000 |
| DIF-WW | \$ - | \$ 750,000 | | | | | \$ 750,000 |
| WW26-10 Streambed Gauge- Location Assessme | \$ - | \$ 108,000 | | | | | \$ 108,000 |
| Grant - CalSIP | \$ - | \$ 108,000 | | | | | \$ 108,000 |
| WW27-02 Brineline Manholes | \$ - | | \$ 50,000 | | | | \$ 50,000 |
| WW-OP | \$ - | | \$ 50,000 | | | | \$ 50,000 |
| WW28-01 Starlight Ave Sewer Extension | \$ - | | | \$ 400,000 | | | \$ 400,000 |
| DIF-WW | \$ - | | | \$ 400,000 | | | \$ 400,000 |
| Parks | \$ - | \$ 700,000 | | | | | \$ 700,000 |
| P26-01 Citywide Park Improvements - Wildflower | \$ - | \$ 250,000 | | | | | \$ 250,000 |
| CFD-510 | \$ - | \$ 250,000 | | | | | \$ 250,000 |
| P26-02 Market Night Generators | \$ - | \$ 150,000 | | | | | \$ 150,000 |
| General Fund | \$ - | \$ 150,000 | | | | | \$ 150,000 |
| P26-03 Light Towers | \$ - | \$ 25,000 | | | | | \$ 25,000 |
| General Fund | \$ - | \$ 25,000 | | | | | \$ 25,000 |
| P26-04 Boom Lift | \$ - | \$ 125,000 | | | | | \$ 125,000 |
| General Fund | \$ - | \$ 125,000 | | | | | \$ 125,000 |
| P26-05 City Hall Marquee Sign and Monument(s) | \$ - | \$ 150,000 | | | | | \$ 150,000 |
| General Fund | \$ - | \$ 150,000 | | | | | \$ 150,000 |
| Planning | \$ 175,000 | \$ 458,640 | \$ 472,399 | \$ 486,571 | \$ 501,168 | | \$ 1,918,778 |
| WW25-04 Lift Station Condition | \$ 175,000 | \$ 458,640 | \$ 472,399 | \$ 486,571 | \$ 501,168 | | \$ 1,918,778 |
| WW-R&R | \$ 175,000 | \$ 458,640 | \$ 472,399 | \$ 486,571 | \$ 501,168 | | \$ 1,918,778 |
| Vehicles | \$ - | | \$ 826,699 | \$ 364,928 | | | \$ 1,191,627 |
| WW27-01 Vactor Truck | \$ - | | \$ 826,699 | | | | \$ 826,699 |
| WW-R&R | \$ - | | \$ 826,699 | | | | \$ 826,699 |
| WW28-02 Crane Truck | \$ - | | | \$ 364,928 | | | \$ 364,928 |



CAPITAL IMPROVEMENT PLAN- ACTIVE AND FUTURE PROJECT LIST

City of Beaumont
Capital Improvement Plan

| Funding by Category | Prior Year(s) | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | 5-Year CIP Total |
|---------------------|---------------|--------|--------|------------|--------|--------|------------------|
| WW-OP | \$ - | | | \$ 364,928 | | | \$ 364,928 |

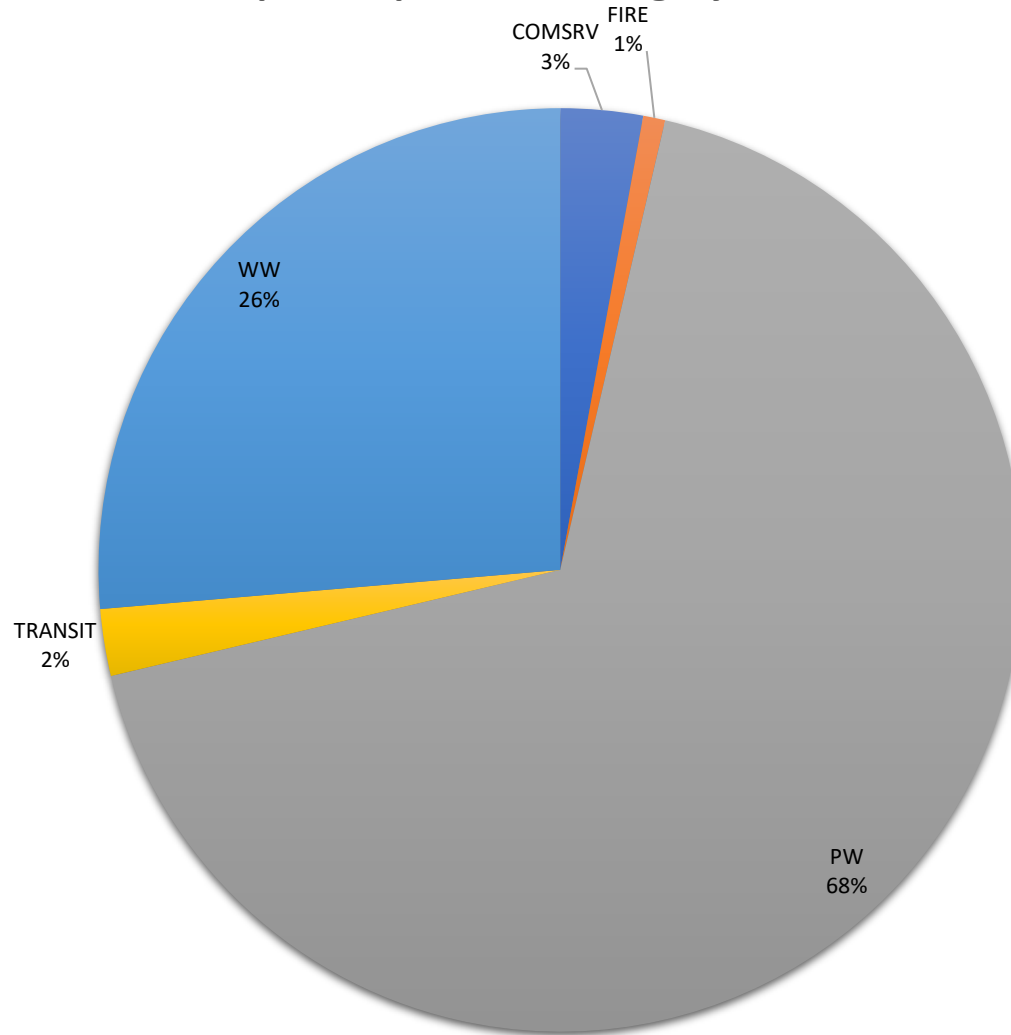


CAPITAL IMPROVEMENT PLAN- ACTIVE AND FUTURE PROJECT LIST

Capital Department Category Overview

| Funding by Department | 5-Year CIP |
|-----------------------|----------------------|
| COMSRV | \$ 1,700,000 |
| FIRE | \$ 456,000 |
| PW | \$ 39,930,479 |
| TRANSIT | \$ 1,380,838 |
| WW | \$ 15,553,739 |
| Grand Total | \$ 59,021,056 |

Capital Department Category Overview





CAPITAL IMPROVEMENT PLAN- ACTIVE AND FUTURE PROJECT LIST

| Funding by Department | Prior Year(s) | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | 5-Year CIP Total |
|---|---------------|---------------|---------------|--------------|--------------|--------------|------------------|
| FY2025- 2029 Five-Year CIP | \$ 97,922,090 | \$ 27,001,844 | \$ 11,214,377 | \$ 7,961,493 | \$ 7,235,088 | \$ 6,208,254 | \$ 59,621,056 |
| COMSRV | \$ - | \$ 2,300,000 | | | | | \$ 2,300,000 |
| F26-02 Building Rehabilitation at 105 6th Street | \$ - | \$ 1,500,000 | | | | | \$ 1,500,000 |
| General Fund | \$ - | \$ 1,500,000 | | | | | \$ 1,500,000 |
| F26-03 Building Rehabilitation at 514 California A | \$ - | \$ 100,000 | | | | | \$ 100,000 |
| General Fund | \$ - | \$ 100,000 | | | | | \$ 100,000 |
| P26-01 Citywide Park Improvements - Wildflower | \$ - | \$ 250,000 | | | | | \$ 250,000 |
| CFD-510 | \$ - | \$ 250,000 | | | | | \$ 250,000 |
| P26-02 Market Night Generators | \$ - | \$ 150,000 | | | | | \$ 150,000 |
| General Fund | \$ - | \$ 150,000 | | | | | \$ 150,000 |
| P26-03 Light Towers | \$ - | \$ 25,000 | | | | | \$ 25,000 |
| General Fund | \$ - | \$ 25,000 | | | | | \$ 25,000 |
| P26-04 Boom Lift | \$ - | \$ 125,000 | | | | | \$ 125,000 |
| General Fund | \$ - | \$ 125,000 | | | | | \$ 125,000 |
| P26-05 City Hall Marquee Sign and Monument(s) | \$ - | \$ 150,000 | | | | | \$ 150,000 |
| General Fund | \$ - | \$ 150,000 | | | | | \$ 150,000 |
| FIRE | \$ - | \$ 336,000 | \$ 120,000 | | | | \$ 456,000 |
| 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 |
| PS26-02 Remodeling at Fire Station 66 | \$ - | \$ 216,000 | | | | | \$ 216,000 |
| ISF | \$ - | \$ 216,000 | | | | | \$ 216,000 |
| PW | \$ 80,606,257 | \$ 16,165,112 | \$ 6,609,263 | \$ 5,904,375 | \$ 5,902,192 | \$ 5,349,537 | \$ 39,930,479 |
| 2016-003 Potrero Interchange- Phase II | \$ 79,306,257 | \$ 800,000 | | | | | \$ 800,000 |
| DIF - R&B | \$ 1,525,310 | | | | | | \$ - |
| General Fund | \$ 18,304,000 | \$ 800,000 | | | | | \$ 800,000 |
| General Fund, Fund Balance | \$ 1,474,690 | | | | | | \$ - |
| Grant- TCEP-CA | \$ 7,500,000 | | | | | | \$ - |
| Grant- TCEP-FED | \$ 26,000,000 | | | | | | \$ - |
| RCTC-MARA | \$ 8,000,000 | | | | | | \$ - |



CAPITAL IMPROVEMENT PLAN- ACTIVE AND FUTURE PROJECT LIST

| Funding by Department | Prior Year(s) | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | 5-Year CIP Total |
|--|---------------|--------------|--------|--------|--------|--------|------------------|
| TUMF - Credit | \$ 2,402,257 | | | | | | \$ - |
| TUMF - PASS | \$ 14,100,000 | | | | | | \$ - |
| F26-01 30-acre Development Study | \$ - | \$ 500,000 | | | | | \$ 500,000 |
| CFD-510 | \$ - | \$ 500,000 | | | | | \$ 500,000 |
| R25-07 Traffic Signal at OVP and Palm Avenue | \$ 300,000 | \$ 361,084 | | | | | \$ 361,084 |
| DIF - R&B | \$ 300,000 | \$ 361,084 | | | | | \$ 361,084 |
| R25-15 Downtown Revitalization Feasibility Study | \$ 1,000,000 | \$ 600,000 | | | | | \$ 600,000 |
| DIF - R&B | \$ 300,000 | | | | | | \$ - |
| General Fund | \$ 700,000 | \$ 600,000 | | | | | \$ 600,000 |
| R26-01 Citywide Street Rehabilitation and Maintenance FY26 | \$ - | \$ 4,384,761 | | | | | \$ 4,384,761 |
| CFD | \$ - | \$ 1,705,151 | | | | | \$ 1,705,151 |
| Gas Tax | \$ - | \$ 288,199 | | | | | \$ 288,199 |
| Measure A | \$ - | \$ 885,000 | | | | | \$ 885,000 |
| SB1 RMRA | \$ - | \$ 1,506,411 | | | | | \$ 1,506,411 |
| 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 | \$ - | \$ 132,217 | | | | | \$ 132,217 |
| DIF - TS | \$ - | \$ 132,217 | | | | | \$ 132,217 |
| R26-04 Traffic Signal Installation at Future Location | \$ - | \$ 600,000 | | | | | \$ 600,000 |
| DIF - R&B | \$ - | \$ 600,000 | | | | | \$ 600,000 |
| R26-05 Citywide Traffic Signal System Upgrade | \$ - | \$ 2,000,000 | | | | | \$ 2,000,000 |
| DIF - R&B | \$ - | \$ 2,000,000 | | | | | \$ 2,000,000 |
| R26-07 Storm Drain Inlet Upgrades | \$ - | \$ 100,000 | | | | | \$ 100,000 |
| General Fund | \$ - | \$ 100,000 | | | | | \$ 100,000 |
| R26-08 Brookside Street Improvements | \$ - | \$ 5,000,000 | | | | | \$ 5,000,000 |
| Developer Contribution | \$ - | \$ 5,000,000 | | | | | \$ 5,000,000 |
| R26-09 Traffic Signal Upgrade (Battery Backup System) | \$ - | \$ 200,000 | | | | | \$ 200,000 |
| DIF - R&B | \$ - | \$ 200,000 | | | | | \$ 200,000 |



CAPITAL IMPROVEMENT PLAN- ACTIVE AND FUTURE PROJECT LIST

| Funding by Department | Prior Year(s) | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | 5-Year CIP Total |
|--|---------------|------------|--------------|--------------|------------|------------|------------------|
| R26-10 Desert Lawn Slope Restoration | \$ - | \$ 300,000 | | | | | \$ 300,000 |
| General Fund | \$ - | \$ 300,000 | | | | | \$ 300,000 |
| R26-11 California Grade Separation (PID) | \$ - | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 469,537 | \$ 2,469,537 |
| DIF - Rail | \$ - | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 469,537 | \$ 2,469,537 |
| R26-12 Highland Springs & I-10 (PS&E) | \$ - | \$ 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 |
| R26-13 Bicycle and Pedestrian Path | \$ - | \$ 57,050 | | | | | \$ 57,050 |
| Grant- AQMD | \$ - | \$ 57,050 | | | | | \$ 57,050 |
| 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 |
| DIF - Transportation | \$ - | | \$ 150,000 | | | | \$ 150,000 |
| R27-05 City Hall Public Parking Lot Revitalization | \$ - | | \$ 500,000 | | | | \$ 500,000 |
| Other | \$ - | | \$ 500,000 | | | | \$ 500,000 |
| R27-06 Stewart Park Street Improvement (Design) | \$ - | | \$ 400,000 | | | | \$ 400,000 |
| Measure A | \$ - | | \$ 400,000 | | | | \$ 400,000 |
| 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 |



CAPITAL IMPROVEMENT PLAN- ACTIVE AND FUTURE PROJECT LIST

| Funding by Department | Prior Year(s) | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | 5-Year CIP Total |
|---|----------------------|---------------------|-------------------|------------|--------------|--------------|---------------------|
| Grant- CDBG | \$ - | | | \$ 130,000 | | | \$ 130,000 |
| R28-03 Citywide Traffic Signal Upgrade & Capacity Improvement FY28 | \$ - | | | \$ 150,000 | | | \$ 150,000 |
| DIF - Transportation | \$ - | | | \$ 150,000 | | | \$ 150,000 |
| R28-05 Fire Station 106 Landscaping | \$ - | | | \$ 100,000 | | | \$ 100,000 |
| DIF - Fire | \$ - | | | \$ 100,000 | | | \$ 100,000 |
| 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 - Transportation | \$ - | | | | \$ 150,000 | | \$ 150,000 |
| R30-01 Annual Citywide Street Rehabilitation & N | \$ - | | | | | \$ 4,600,000 | \$ 4,600,000 |
| CFD | \$ - | | | | | \$ 1,700,000 | \$ 1,700,000 |
| Gas Tax | \$ - | | | | | \$ 300,000 | \$ 300,000 |
| Measure A | \$ - | | | | | \$ 1,000,000 | \$ 1,000,000 |
| SB1 RMRA | \$ - | | | | | \$ 1,600,000 | \$ 1,600,000 |
| R30-02 Citywide Sidewalk Improvements FY 30 | \$ - | | | | | \$ 130,000 | \$ 130,000 |
| Grant- CDBG | \$ - | | | | | \$ 130,000 | \$ 130,000 |
| R30-03 Citywide Traffic Signal Upgrade & Capacit | \$ - | | | | | \$ 150,000 | \$ 150,000 |
| DIF - Transportation | \$ - | | | | | \$ 150,000 | \$ 150,000 |
| TRANSIT | \$ 14,410,833 | \$ 1,270,838 | \$ 110,000 | | | | \$ 1,380,838 |
| P25-02 EV Charging Stations | \$ - | | \$ 110,000 | | | | \$ 110,000 |
| Grant- AQMD | \$ - | | \$ 110,000 | | | | \$ 110,000 |
| T24-04 Bus Stop Amenities and Improvements. | \$ 60,000 | \$ 250,000 | | | | | \$ 250,000 |



CAPITAL IMPROVEMENT PLAN- ACTIVE AND FUTURE PROJECT LIST

| Funding by Department | Prior Year(s) | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | 5-Year CIP Total |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|----------------------|
| Grant- SGR | \$ 60,000 | | | | | | \$ - |
| Grant- STA | \$ - | \$ 250,000 | | | | | \$ 250,000 |
| T25-01 Beaumont City & Transit Yard | \$ 14,350,833 | \$ 1,020,838 | | | | | \$ 1,020,838 |
| Grant | \$ 11,075,594 | | | | | | \$ - |
| Grant- STA | \$ 3,275,239 | \$ 1,020,838 | | | | | \$ 1,020,838 |
| WW | \$ 2,905,000 | \$ 6,929,894 | \$ 4,375,114 | \$ 2,057,118 | \$ 1,332,896 | \$ 858,717 | \$ 15,553,739 |
| WW24-01 WWTP Improvements | \$ 2,500,000 | \$ 2,175,000 | | | | | \$ 2,175,000 |
| DIF - RW | \$ - | \$ 650,000 | | | | | \$ 650,000 |
| DIF-WW | \$ 915,631 | \$ 1,525,000 | | | | | \$ 1,525,000 |
| Pay-Go | \$ 1,584,369 | | | | | | \$ - |
| WW25-01 Apron Lane Pipeline Replacement | \$ - | | \$ 315,316 | | | | \$ 315,316 |
| WW-R&R | \$ - | | \$ 315,316 | | | | \$ 315,316 |
| WW25-02 Edgar Ave Pipeline Replacement | \$ - | | \$ 100,000 | | | | \$ 100,000 |
| WW-R&R | \$ - | | \$ 100,000 | | | | \$ 100,000 |
| 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 | | \$ 1,918,778 |
| WW-R&R | \$ 175,000 | \$ 458,640 | \$ 472,399 | \$ 486,571 | \$ 501,168 | | \$ 1,918,778 |
| WW25-05 On-going Pipeline Replacement Program | \$ 225,000 | \$ 175,000 | \$ 573,300 | \$ 708,599 | \$ 729,857 | \$ 751,752 | \$ 2,938,508 |
| WW-R&R | \$ 225,000 | \$ 175,000 | \$ 573,300 | \$ 708,599 | \$ 729,857 | \$ 751,752 | \$ 2,938,508 |
| WW25-06 RO Module Replacement | \$ - | \$ 300,000 | | | | | \$ 300,000 |
| WW-R&R | \$ - | \$ 300,000 | | | | | \$ 300,000 |
| WW25-12 Permanent Repair to Embankment adjacent to Oak Valley Pkwy | \$ - | \$ 10,000 | \$ 769,000 | | | | \$ 779,000 |
| WW-R&R | \$ - | \$ 10,000 | \$ 769,000 | | | | \$ 779,000 |
| WW25-15 WWTP Aeration Sleeves | \$ 5,000 | \$ 88,000 | \$ 92,400 | \$ 97,020 | \$ 101,871 | \$ 106,965 | \$ 486,256 |
| WW-OP | \$ 5,000 | | | | | | \$ - |
| WW-R&R | \$ - | \$ 88,000 | \$ 92,400 | \$ 97,020 | \$ 101,871 | \$ 106,965 | \$ 486,256 |
| WW26-01 Office Expansion | \$ - | | \$ 500,000 | | | | \$ 500,000 |



CAPITAL IMPROVEMENT PLAN- ACTIVE AND FUTURE PROJECT LIST

| Funding by Department | Prior Year(s) | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | 5-Year CIP Total |
|--|---------------|--------------|------------|------------|--------|--------|------------------|
| 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 |
| WW26-04 WWTP Solar Generation | \$ - | \$ 1,500,000 | | | | | \$ 1,500,000 |
| Other | \$ - | \$ 1,500,000 | | | | | \$ 1,500,000 |
| WW26-05 Wastewater Master Plan | \$ - | \$ 150,000 | | | | | \$ 150,000 |
| WW-OP | \$ - | \$ 150,000 | | | | | \$ 150,000 |
| WW26-06 Influent Flow Meter | \$ - | \$ 85,109 | | | | | \$ 85,109 |
| WW-OP | \$ - | \$ 85,109 | | | | | \$ 85,109 |
| WW26-07 Centrifuges | \$ - | \$ 880,145 | | | | | \$ 880,145 |
| DIF-WW | \$ - | \$ 50,000 | | | | | \$ 50,000 |
| Other | \$ - | \$ 830,145 | | | | | \$ 830,145 |
| WW26-08 Noble Creek Feasibility Study | \$ - | \$ 50,000 | | | | | \$ 50,000 |
| DIF-WW | \$ - | \$ 50,000 | | | | | \$ 50,000 |
| WW26-09 Fine Screens | \$ - | \$ 750,000 | | | | | \$ 750,000 |
| DIF-WW | \$ - | \$ 750,000 | | | | | \$ 750,000 |
| WW26-10 Streambed Gauge- Location Assessme | \$ - | \$ 108,000 | | | | | \$ 108,000 |
| Grant - CalSIP | \$ - | \$ 108,000 | | | | | \$ 108,000 |
| WW27-01 Vactor Truck | \$ - | | \$ 826,699 | | | | \$ 826,699 |
| WW-R&R | \$ - | | \$ 826,699 | | | | \$ 826,699 |
| WW27-02 Brineline Manholes | \$ - | | \$ 50,000 | | | | \$ 50,000 |
| WW-OP | \$ - | | \$ 50,000 | | | | \$ 50,000 |
| WW28-01 Starlight Ave Sewer Extension | \$ - | | | \$ 400,000 | | | \$ 400,000 |
| DIF-WW | \$ - | | | \$ 400,000 | | | \$ 400,000 |
| WW28-02 Crane Truck | \$ - | | | \$ 364,928 | | | \$ 364,928 |
| WW-OP | \$ - | | | \$ 364,928 | | | \$ 364,928 |