

City of Beaumont, California

# FY 2026-2030

## FIVE-YEAR CAPITAL IMPROVEMENT PLAN

### 2nd Amendment

CITY COUNCIL DATE: 11/18/2025



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



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# 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

# 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 county 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	\$ 80,306,257	\$ 80,306,257	\$ -
2017-001 Pennsylvania Ave/ Ramp Additions	PW	Infrastructure	\$ 1,021,444	\$ 1,021,444	\$ -
2017-012 Pennsylvania Ave/UPR Grade Separation	PW	Circulation	\$ 87,000,000	\$ 23,368,093	\$ (63,631,907)
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	\$ 9,100,000	\$ 9,100,000	\$ -
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	\$ -
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)
FUT12 Edison Easement Phase 2	COMSRV	Infrastructure	\$ 312,000	\$ -	\$ (312,000)
FUT13 Pennsylvania Avenue/Ramp Additions	PW	Circulation	\$ 80,000,000	\$ -	\$ (80,000,000)



## CAPITAL IMPROVEMENT PLAN- ACTIVE AND FUTURE PROJECT LIST

CIP Project	Responsible Department	Project Type	Estimated Project Cost	Programmed Project Funding	Unfunded Amount
FUT14 Wastewater Master Plan Facilities	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 & Camera System	IT	Facilities	\$ 825,000	\$ 825,000	\$ -
IT25-04 City of Beaumont Server and Storage Refresh (Hardware)	IT	Equipment	\$ 325,000	\$ 150,000	\$ (175,000)
IT25-05 Network Hardware Refresh	IT	Equipment	\$ 170,000	\$ 170,000	\$ -
IT26-01 Back-up & Disaster Recovery Appliance Renewal	IT	Facilities	\$ 352,000	\$ 352,000	\$ -
IT26-02 Bizhub Network Infrastructure Hardware	IT	Facilities	\$ 49,243	\$ 49,243	\$ -
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	\$ -
P-19 Sports Park Facility Improvement/Restroom/Snack Bar	COMSRV	Parks	\$ 300,000	\$ 300,000	\$ -



## CAPITAL IMPROVEMENT PLAN- ACTIVE AND FUTURE PROJECT LIST

CIP Project	Responsible Department	Project Type	Estimated Project Cost	Programmed Project Funding	Unfunded Amount
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	\$ 80,000,000	\$ 8,462,372	\$ (71,537,628)
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	\$ -
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
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	\$ 250,000	\$ 250,000	\$ -
R-12 2nd Street Extension Construction	PW	Circulation	\$ 5,800,000	\$ 5,800,000	\$ -
R-19 Downtown Streetlight Replacement & Sidewalk Maint. Project	PW	Infrastructure	\$ 650,000	\$ 650,000	\$ -
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	\$ -
R25-05 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	\$ -
R25-09 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	\$ -
R25-16 Oak Valley Widening and Traffic Signals Update Project	PW	Infrastructure	\$ 6,000,000	\$ 6,000,000	\$ -
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	\$ -
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	\$ 1,000,000	\$ (1,000,000)
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	\$ -



## CAPITAL IMPROVEMENT PLAN- ACTIVE AND FUTURE PROJECT LIST

CIP Project	Responsible Department	Project Type	Estimated Project Cost	Programmed Project Funding	Unfunded Amount
R26-10 Desert Lawn Slope Restoration	PW	Infrastructure	\$ 300,000	\$ 300,000	\$ -
R26-13 Bicycle and Pedestrian 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	\$ -
T-04 Shop Building Maintenance	TRANSIT	Facilities	\$ 86,559	\$ 86,559	\$ -
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	\$ -



## CAPITAL IMPROVEMENT PLAN- ACTIVE AND FUTURE PROJECT LIST

CIP Project	Responsible Department	Project Type	Estimated Project Cost	Programmed Project Funding	Unfunded Amount
WW-06 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-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 Repair and Replace	WW	Planning	\$ 175,000	\$ 175,000	\$ -
WW25-05 On-going Pipeline Replacement Program	WW	Infrastructure	\$ 272,199	\$ 272,199	\$ -
WW25-06 RO Module Replacement	WW	Infrastructure	\$ 300,000	\$ 300,000	\$ -
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 Pkwy	WW	Infrastructure	\$ 779,000	\$ 779,000	\$ -
WW25-13 Sewer Improvements within City - Study	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	\$ -
WW26-03 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 Update	WW	Infrastructure	\$ 150,000	\$ 150,000	\$ -
WW26-06 Influent Flow Meter	WW	Infrastructure	\$ 85,109	\$ 85,109	\$ -
WW26-07 Centrifuges/ Solids Separation	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	\$ -
WW26-11 Mobile Office	WW	Facilities	\$ 82,553	\$ 82,553	\$ -
WW26-12 On-going Pipeline Replacement Program	WW	Infrastructure	\$ 175,000	\$ 175,000	\$ -



## CAPITAL IMPROVEMENT PLAN- ACTIVE AND FUTURE PROJECT LIST

CIP Project	Responsible Department	Project Type	Estimated Project Cost	Programmed Project Funding	Unfunded Amount
WW26-13 Lift Station Repair and Replace	WW	Planning	\$ 458,640	\$ 458,640	\$ -
WW27-01 Vactor Truck	WW	Vehicles	\$ 826,699	\$ 826,699	\$ -
WW27-02 Brineline Manholes	WW	Infrastructure	\$ 50,000	\$ 50,000	\$ -
WW27-03 On-going Pipeline Replacement Program	WW	Infrastructure	\$ 573,300	\$ 573,300	\$ -
WW27-04 Lift Station Repair and Replace	WW	Planning	\$ 472,399	\$ 472,399	\$ -
WW28-01 Starlight Ave Sewer Extension	WW	Infrastructure	\$ 400,000	\$ 400,000	\$ -
WW28-02 Crane Truck	WW	Vehicles	\$ 364,928	\$ 364,928	\$ -
WW28-03 On-going Pipeline Replacement Program	WW	Infrastructure	\$ 708,599	\$ 708,599	\$ -
WW28-04 Lift Station Repair and Replace	WW	Planning	\$ 486,571	\$ 486,571	\$ -
WW29-01 On-going Pipeline Replacement Program	WW	Infrastructure	\$ 729,857	\$ 729,857	\$ -
WW29-02 Lift Station Repair and Replace	WW	Planning	\$ 501,168	\$ 501,168	\$ -
WW30-01 On-going Pipeline Replacement Program	WW	Infrastructure	\$ 751,752	\$ 751,752	\$ -
<b>Total</b>			<b>\$ 803,264,390</b>	<b>\$ 280,995,464</b>	<b>\$(522,268,926)</b>

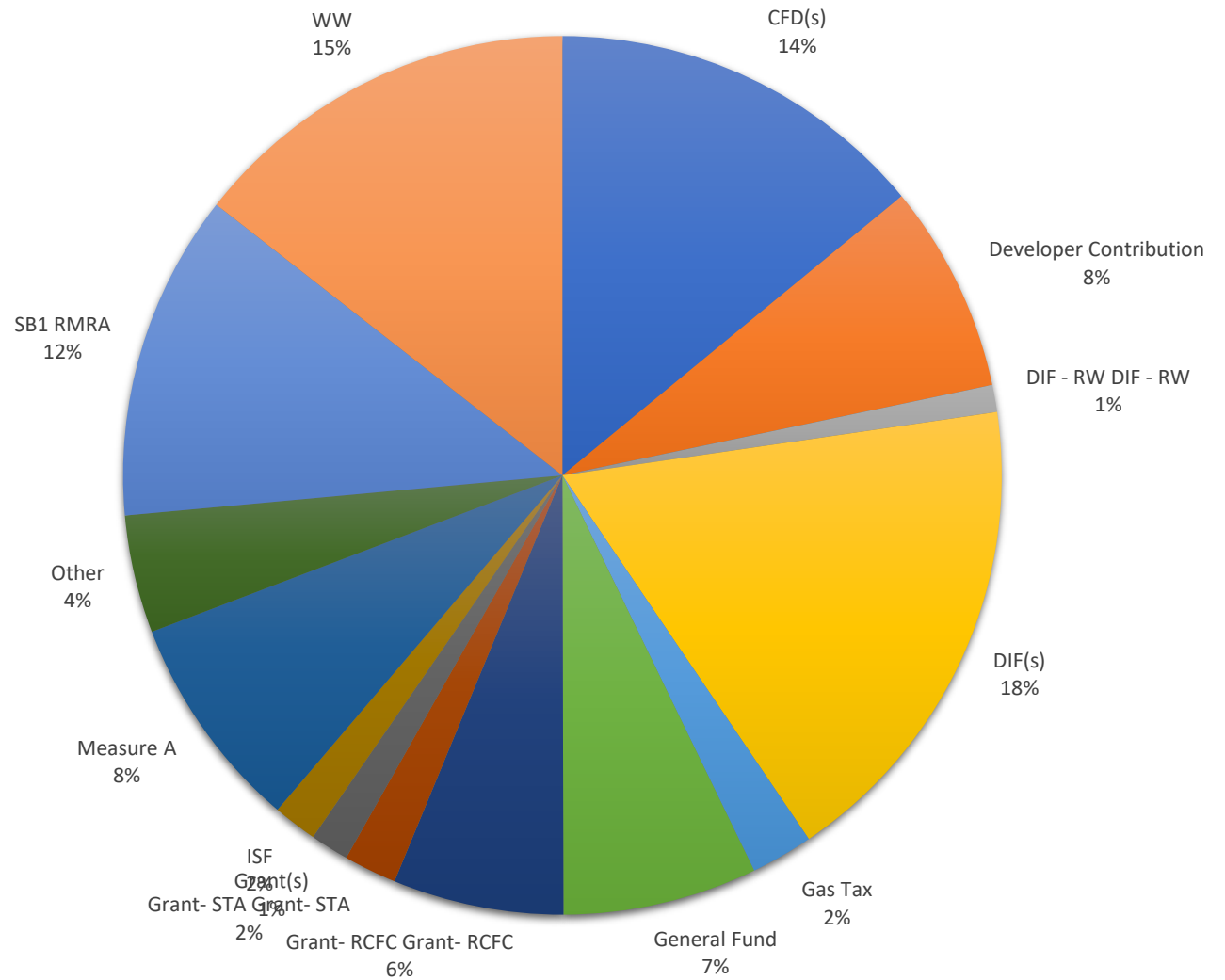


# CAPITAL IMPROVEMENT PLAN- ACTIVE AND FUTURE PROJECT LIST

## 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)	\$ 11,637,838
Gas Tax	\$ 1,493,113
General Fund	\$ 4,667,707
Grant- RCFC	\$ 4,100,000
Grant- RCFC	\$ 4,100,000
Grant- STA	\$ 1,270,838
Grant- STA	\$ 1,270,838
Grant(s)	\$ 925,050
ISF	\$ 1,059,536
Measure A	\$ 5,207,000
Other	\$ 2,830,145
SB1 RMRA	\$ 7,848,573
WW	\$ 9,420,346
<b>Grand Total</b>	<b>\$ 65,272,051</b>

## 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	\$36,698,426	\$36,517,745	\$ 9,341,978	\$ 6,474,922	\$ 5,733,920	\$ 5,738,717	\$63,807,282
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 Mai	\$ -	\$ 1,705,151					\$ 1,705,151
R27-01 Citywide Street Rehabilitation and Mai	\$ -		\$ 1,635,980				\$ 1,635,980
R28-01 Citywide Street Rehabilitation and Mai	\$ -			\$ 1,668,700			\$ 1,668,700
R29-01 Citywide Street Rehabilitation and Mai	\$ -				\$ 1,702,074		\$ 1,702,074
R30-01 Annual Citywide Street Rehabilitation &	\$ -					\$ 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 - Wildflov	\$ -	\$ 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	\$ 6,978,556	\$ 6,561,084					\$ 6,561,084
2017-012 Pennsylvania Ave/UPR Grade Separation	\$ 6,678,556	\$ 3,400,000					\$ 3,400,000
R25-07 Traffic Signal at OVP and Palm Avenue	\$ 300,000	\$ 361,084					\$ 361,084
R26-04 Traffic Signal Installation at Future Loca	\$ -	\$ 600,000					\$ 600,000
R26-05 Citywide Traffic Signal System Upgrade	\$ -	\$ 2,000,000					\$ 2,000,000
R26-09 Traffic Sigal Upgrade (Battery Backup S	\$ -	\$ 200,000					\$ 200,000
DIF - Rail	\$ -	\$ 2,469,537					\$ 2,469,537
2017-012 Pennsylvania Ave/UPR Grade Separat	\$ -	\$ 2,469,537					\$ 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 & Capa	\$ -		\$ 150,000				\$ 150,000
R28-03 Citywide Traffic Signal Upgrade & Capa	\$ -			\$ 150,000			\$ 150,000
R29-03 Citywide Traffic Signal Upgrade & Capa	\$ -				\$ 150,000		\$ 150,000
R30-03 Citywide Traffic Signal Upgrade & Capa	\$ -					\$ 150,000	\$ 150,000
DIF - TS	\$ -	\$ 357,217					\$ 357,217



## 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
R26-05 Citywide Traffic Signal System Upgrade	\$ -	\$ 225,000					\$ 225,000
DIF-WW	\$ 915,631	\$ 2,325,000		\$ 400,000			\$ 2,725,000
WW24-01 WWTP Improvements	\$ 915,631	\$ 1,525,000					\$ 1,525,000
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	\$20,304,000	\$ 5,790,000	\$ 120,000				\$ 5,910,000
2016-003 Potrero Interchange- Phase II	\$18,304,000	\$ 1,000,000					\$ 1,000,000
2017-012 Pennsylvania Ave/UPR Grade Separation	\$ 2,000,000	\$ 3,820,000					\$ 3,820,000
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
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- RCFC	\$ 5,000,000	\$ 4,100,000					\$ 4,100,000
2019-019 Beaumont Master Drainage Plan - Line 2	\$ 5,000,000	\$ 4,100,000					\$ 4,100,000
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	\$ -	\$ 1,500,000	\$ 500,000				\$ 2,000,000
R27-05 City Hall Public Parking Lot Revitalizati	\$ -		\$ 500,000				\$ 500,000
WW26-04 WWTP Solar Generation	\$ -	\$ 1,500,000					\$ 1,500,000
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



## CAPITAL IMPROVEMENT PLAN- ACTIVE AND FUTURE PROJECT LIST

Project by Funding	Prior Year	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year CIP Total
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
R30-01 Annual Citywide Street Rehabilitation & Maintenance FY30	\$ -					\$ 1,600,000	\$ 1,600,000
WW-OP	\$ -	\$ 132,308	\$ 550,000	\$ 364,928			\$ 1,047,236
WW25-05 On-going Pipeline Replacement Program	\$ -	\$ 47,199					\$ 47,199
WW26-01 Office Expansion	\$ -		\$ 500,000				\$ 500,000
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	\$ 225,000	\$ 773,000	\$ 2,952,715	\$ 805,619	\$ 831,728	\$ 858,717	\$ 6,221,779
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
WW25-05 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
WW26-03 Oak Valley Pkwy Replace Gravity Main	\$ -		\$ 276,000				\$ 276,000
WW27-01 Vactor Truck	\$ -		\$ 826,699				\$ 826,699
<b>Grand Total</b>	<b>\$36,698,426</b>	<b>\$36,517,745</b>	<b>\$ 9,341,978</b>	<b>\$ 6,474,922</b>	<b>\$ 5,733,920</b>	<b>\$ 5,738,717</b>	<b>\$63,807,282</b>

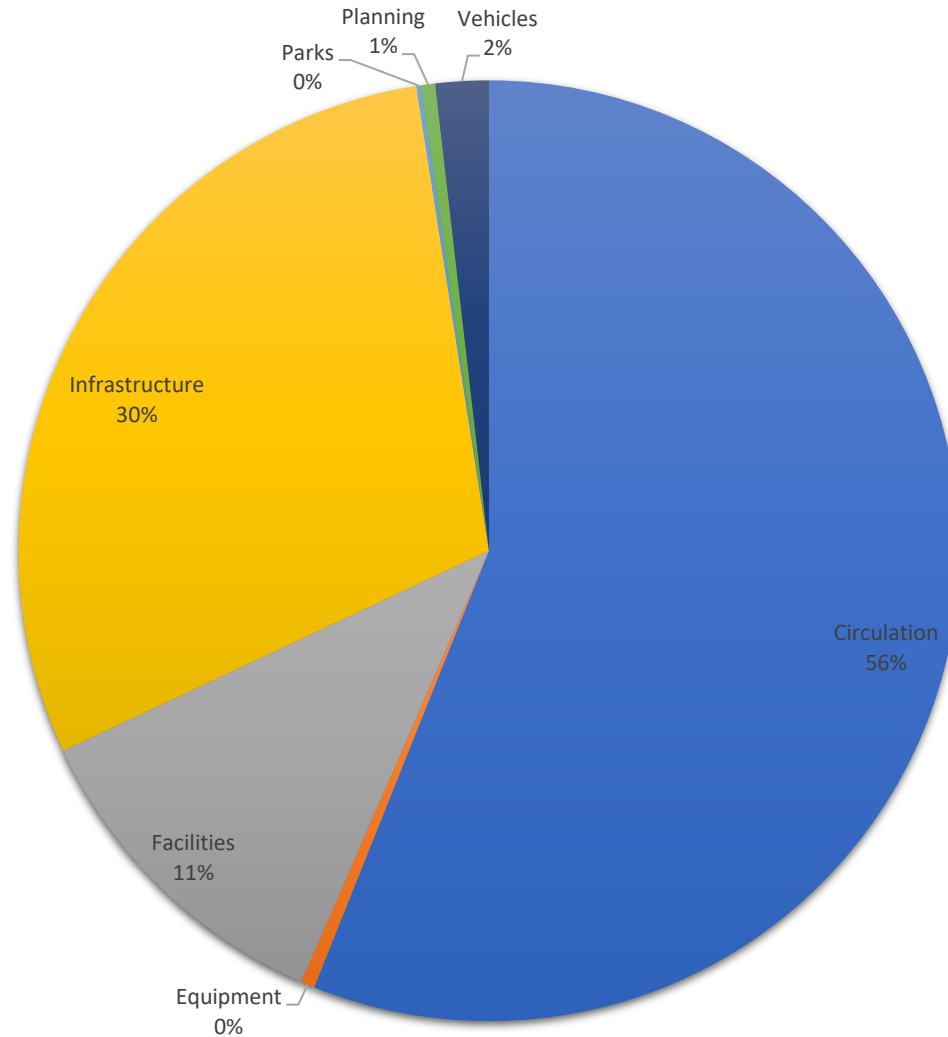


# CAPITAL IMPROVEMENT PLAN- ACTIVE AND FUTURE PROJECT LIST

## Capital Improvement Category Overview

Funding by Category	5-Year CIP
Circulation	\$ 36,593,429
Equipment	\$ 310,000
Facilities	\$ 7,485,634
Infrastructure	\$ 19,272,583
Parks	\$ 100,000
Planning	\$ 318,778
Vehicles	\$ 1,191,627
<b>Grand Total</b>	<b>\$ 65,272,051</b>

## 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	\$ 115,775,646	\$ 35,348,730	\$ 10,860,076	\$ 8,156,663	\$ 7,466,113	\$ 6,490,469	\$ 68,322,051
Circulation	\$ 93,284,813	\$ 17,297,599	\$ 4,709,263	\$ 4,804,375	\$ 4,902,192	\$ 4,880,000	\$ 36,593,429
2016-003 Potrero Interchange- Phase II	\$ 79,306,257	\$ 1,000,000					\$ 1,000,000
DIF - R&B	\$ 1,525,310						\$ -
General Fund	\$ 18,304,000	\$ 1,000,000					\$ 1,000,000
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						\$ -
2017-012 Pennsylvania Ave/UPR Grade Separation	\$ 13,678,556	\$ 9,689,537					\$ 9,689,537
DIF - R&B	\$ 6,678,556	\$ 3,400,000					\$ 3,400,000
DIF - Rail	\$ -	\$ 2,469,537					\$ 2,469,537
General Fund	\$ 2,000,000	\$ 3,820,000					\$ 3,820,000
Grant- SB125	\$ 5,000,000						\$ -
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 Locations	\$ -	\$ 600,000					\$ 600,000



## CAPITAL IMPROVEMENT PLAN- ACTIVE AND FUTURE PROJECT LIST

Funding by Category	Prior Year(s)	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year CIP Total
DIF - R&B	\$ -	\$ 600,000					\$ 600,000
R26-05 Citywide Traffic Signal System Upgrade	\$ -	\$ 1,000,000					\$ 1,000,000
DIF - R&B	\$ -	\$ 775,000					\$ 775,000
DIF - TS	\$ -	\$ 225,000					\$ 225,000
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
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



## CAPITAL IMPROVEMENT PLAN- ACTIVE AND FUTURE PROJECT LIST

Funding by Category	Prior Year(s)	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year CIP Total
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
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 Sigal Upgrade (Battery Backup Syst	\$ -	\$ 200,000					\$ 200,000
DIF - R&B	\$ -	\$ 200,000					\$ 200,000
Facilities	\$ 17,025,833	\$ 6,765,634	\$ 620,000	\$ 100,000			\$ 7,485,634
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 A	\$ -	\$ 100,000					\$ 100,000
General Fund	\$ -	\$ 100,000					\$ 100,000
IT25-02 Integrated Alarm & Camera System	\$ 175,000	\$ 650,000					\$ 650,000
General Fund	\$ 175,000	\$ 158,464					\$ 158,464



## CAPITAL IMPROVEMENT PLAN- ACTIVE AND FUTURE PROJECT LIST

Funding by Category	Prior Year(s)	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year CIP Total
ISF	\$ -	\$ 491,536					\$ 491,536
IT26-01 Back-up & Disaster Recovery Appliance R	\$ -	\$ 352,000					\$ 352,000
ISF	\$ -	\$ 352,000					\$ 352,000
IT26-02 Bizhub Network Infrastructure Hardware	\$ -	\$ 49,243					\$ 49,243
General Fund	\$ -	\$ 49,243					\$ 49,243
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
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
WW26-11 Mobile Office	\$ -	\$ 82,553					\$ 82,553
WW-OP	\$ -	\$ 82,553					\$ 82,553
<b>Infrastructure</b>	<b>\$ 5,290,000</b>	<b>\$ 11,386,995</b>	<b>\$ 3,649,316</b>	<b>\$ 1,914,218</b>	<b>\$ 1,561,585</b>	<b>\$ 1,610,469</b>	<b>\$ 20,122,583</b>
2019-019 Beaumont Master Drainage Plan - Line	\$ 5,000,000	\$ 4,100,000					\$ 4,100,000
Grant- RCFC	\$ 5,000,000	\$ 4,100,000					\$ 4,100,000
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



## CAPITAL IMPROVEMENT PLAN- ACTIVE AND FUTURE PROJECT LIST

Funding by Category	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
R26-13 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						\$ -
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	\$ (2,716,309)	\$ 573,300	\$ 708,599	\$ 729,857	\$ 751,752	\$ 47,199
WW-OP	\$ -	\$ 47,199					\$ 47,199
WW-R&R	\$ 225,000	\$ (2,763,508)	\$ 573,300	\$ 708,599	\$ 729,857	\$ 751,752	\$ -
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



## CAPITAL IMPROVEMENT PLAN- ACTIVE AND FUTURE PROJECT LIST

Funding by Category	Prior Year(s)	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year CIP Total
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 Update	\$ -	\$ 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/ Solids Separation	\$ -	\$ 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
WW26-12 On-going Pipeline Replacement Progra	\$ -	\$ 175,000					\$ 175,000
WW-R&R	\$ -	\$ 175,000					\$ 175,000
WW27-02 Brineline Manholes	\$ -		\$ 50,000				\$ 50,000
WW-OP	\$ -		\$ 50,000				\$ 50,000
WW27-03 On-going Pipeline Replacement Progra	\$ -		\$ 573,300				\$ 573,300
WW-R&R	\$ -		\$ 573,300				\$ 573,300
WW28-01 Starlight Ave Sewer Extension	\$ -			\$ 400,000			\$ 400,000
DIF-WW	\$ -			\$ 400,000			\$ 400,000
WW28-03 On-going Pipeline Replacement Progra	\$ -			\$ 708,599			\$ 708,599
WW-R&R	\$ -			\$ 708,599			\$ 708,599
WW29-01 On-going Pipeline Replacement Progra	\$ -				\$ 729,857		\$ 729,857
WW-R&R	\$ -				\$ 729,857		\$ 729,857



## CAPITAL IMPROVEMENT PLAN- ACTIVE AND FUTURE PROJECT LIST

Funding by Category	Prior Year(s)	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year CIP Total
WW30-01 On-going Pipeline Replacement Program	\$ -					\$ 751,752	\$ 751,752
WW-R&R	\$ -					\$ 751,752	\$ 751,752
<b>Parks</b>	\$ -	\$ 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
<b>Planning</b>	\$ 175,000	\$ (1,001,498)	\$ 944,798	\$ 973,142	\$ 1,002,336		\$ 1,918,778
WW25-04 Lift Station Repair and Replace	\$ 175,000	\$ (1,460,138)	\$ 472,399	\$ 486,571	\$ 501,168		\$ -
WW-R&R	\$ 175,000	\$ (1,460,138)	\$ 472,399	\$ 486,571	\$ 501,168		\$ -
WW26-13 Lift Station Repair and Replace	\$ -	\$ 458,640					\$ 458,640
WW-R&R	\$ -	\$ 458,640					\$ 458,640
WW27-04 Lift Station Repair and Replace	\$ -		\$ 472,399				\$ 472,399
WW-R&R	\$ -		\$ 472,399				\$ 472,399
WW28-04 Lift Station Repair and Replace	\$ -			\$ 486,571			\$ 486,571
WW-R&R	\$ -			\$ 486,571			\$ 486,571
WW29-02 Lift Station Repair and Replace	\$ -				\$ 501,168		\$ 501,168
WW-R&R	\$ -				\$ 501,168		\$ 501,168
<b>Vehicles</b>	\$ -		\$ 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
WW-OP	\$ -			\$ 364,928			\$ 364,928
<b>Grand Total</b>	<b>\$ 115,775,646</b>	<b>\$ 35,348,730</b>	<b>\$ 10,860,076</b>	<b>\$ 8,156,663</b>	<b>\$ 7,466,113</b>	<b>\$ 6,490,469</b>	<b>\$ 68,322,051</b>

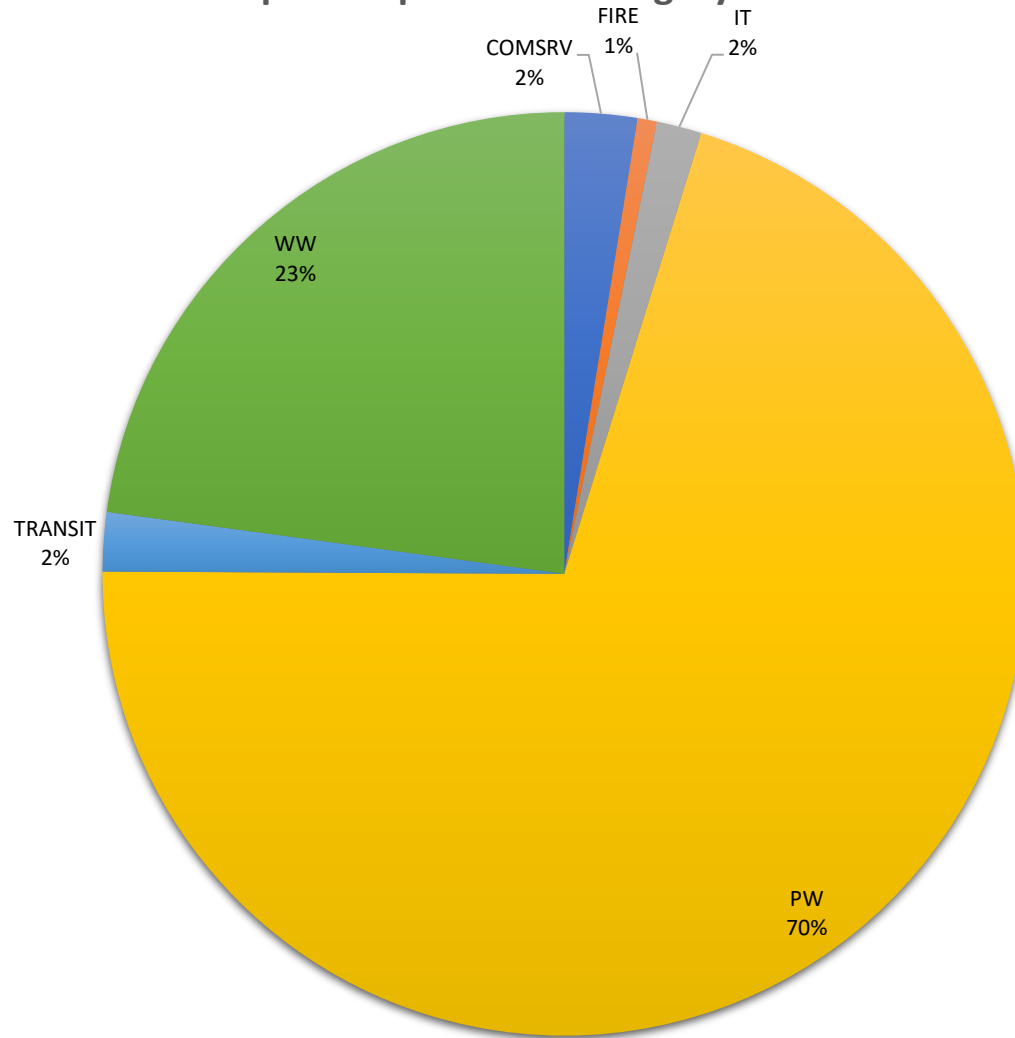


# CAPITAL IMPROVEMENT PLAN- ACTIVE AND FUTURE PROJECT LIST

## Capital Department Category Overview

Funding by Department	5-Year CIP
COMSRV	\$ 1,700,000
FIRE	\$ 456,000
IT	\$ 1,051,243
PW	\$ 47,000,479
TRANSIT	\$ 1,380,838
WW	\$ 15,283,491
<b>Grand Total</b>	<b>\$ 66,872,051</b>

## 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
<b>FY2025- 2029 Five-Year CIP</b>	\$ 115,775,646	\$ 35,348,730	\$ 10,860,076	\$ 8,156,663	\$ 7,466,113	\$ 6,490,469	\$ 68,322,051
<b>COMSRV</b>	\$ -	\$ 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
<b>FIRE</b>	\$ -	\$ 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
<b>IT</b>	\$ 175,000	\$ 1,051,243					\$ 1,051,243
IT25-02 Integrated Alarm & Camera System	\$ 175,000	\$ 650,000					\$ 650,000
General Fund	\$ 175,000	\$ 158,464					\$ 158,464
ISF	\$ -	\$ 491,536					\$ 491,536
IT26-01 Back-up & Disaster Recovery Appliance R	\$ -	\$ 352,000					\$ 352,000
ISF	\$ -	\$ 352,000					\$ 352,000
IT26-02 Bizhub Network Infrastructure Hardware	\$ -	\$ 49,243					\$ 49,243
General Fund	\$ -	\$ 49,243					\$ 49,243



## CAPITAL IMPROVEMENT PLAN- ACTIVE AND FUTURE PROJECT LIST

Funding by Department	Prior Year(s)	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year CIP Total
PW	\$ 98,284,813	\$ 27,554,649	\$ 5,609,263	\$ 4,904,375	\$ 4,902,192	\$ 4,880,000	\$ 47,850,479
2016-003 Potrero Interchange- Phase II	\$ 79,306,257	\$ 1,000,000					\$ 1,000,000
DIF - R&B	\$ 1,525,310						\$ -
General Fund	\$ 18,304,000	\$ 1,000,000					\$ 1,000,000
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						\$ -
2017-012 Pennsylvania Ave/UPR Grade Separation	\$ 13,678,556	\$ 9,689,537					\$ 9,689,537
DIF - R&B	\$ 6,678,556	\$ 3,400,000					\$ 3,400,000
DIF - Rail	\$ -	\$ 2,469,537					\$ 2,469,537
General Fund	\$ 2,000,000	\$ 3,820,000					\$ 3,820,000
Grant- SB125	\$ 5,000,000						\$ -
2019-019 Beaumont Master Drainage Plan - Line	\$ 5,000,000	\$ 4,100,000					\$ 4,100,000
Grant- RCFC	\$ 5,000,000	\$ 4,100,000					\$ 4,100,000
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
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



## CAPITAL IMPROVEMENT PLAN- ACTIVE AND FUTURE PROJECT LIST

Funding by Department	Prior Year(s)	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year CIP Total
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 Locations	\$ -	\$ 600,000					\$ 600,000
DIF - R&B	\$ -	\$ 600,000					\$ 600,000
R26-05 Citywide Traffic Signal System Upgrade	\$ -	\$ 1,000,000					\$ 1,000,000
DIF - R&B	\$ -	\$ 775,000					\$ 775,000
DIF - TS	\$ -	\$ 225,000					\$ 225,000
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
R26-10 Desert Lawn Slope Restoration	\$ -	\$ 300,000					\$ 300,000
General Fund	\$ -	\$ 300,000					\$ 300,000
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



## CAPITAL IMPROVEMENT PLAN- ACTIVE AND FUTURE PROJECT LIST

Funding by Department	Prior Year(s)	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year CIP Total
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
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



## CAPITAL IMPROVEMENT PLAN- ACTIVE AND FUTURE PROJECT LIST

Funding by Department	Prior Year(s)	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year CIP Total
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
<b>TRANSIT</b>	<b>\$ 14,410,833</b>	<b>\$ 1,270,838</b>	<b>\$ 110,000</b>				<b>\$ 1,380,838</b>
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
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
<b>WW</b>	<b>\$ 2,905,000</b>	<b>\$ 2,836,000</b>	<b>\$ 5,020,813</b>	<b>\$ 3,252,288</b>	<b>\$ 2,563,921</b>	<b>\$ 1,610,469</b>	<b>\$ 15,283,491</b>
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 Repair and Replace	\$ 175,000	\$ (1,460,138)	\$ 472,399	\$ 486,571	\$ 501,168		\$ -
WW-R&R	\$ 175,000	\$ (1,460,138)	\$ 472,399	\$ 486,571	\$ 501,168		\$ -
WW25-05 On-going Pipeline Replacement Program	\$ 225,000	\$ (2,716,309)	\$ 573,300	\$ 708,599	\$ 729,857	\$ 751,752	\$ 47,199



## 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	\$ -	\$ 47,199					\$ 47,199
WW-R&R	\$ 225,000	\$ (2,763,508)	\$ 573,300	\$ 708,599	\$ 729,857	\$ 751,752	\$ -
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
WW-OP	\$ -		\$ 500,000				\$ 500,000
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 Update	\$ -	\$ 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/ Solids Separation	\$ -	\$ 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



## CAPITAL IMPROVEMENT PLAN- ACTIVE AND FUTURE PROJECT LIST

Funding by Department	Prior Year(s)	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year CIP Total
WW26-11 Mobile Office	\$ -	\$ 82,553					\$ 82,553
WW-OP	\$ -	\$ 82,553					\$ 82,553
WW26-12 On-going Pipeline Replacement Progra	\$ -	\$ 175,000					\$ 175,000
WW-R&R	\$ -	\$ 175,000					\$ 175,000
WW26-13 Lift Station Repair and Replace	\$ -	\$ 458,640					\$ 458,640
WW-R&R	\$ -	\$ 458,640					\$ 458,640
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
WW27-03 On-going Pipeline Replacement Progra	\$ -		\$ 573,300				\$ 573,300
WW-R&R	\$ -		\$ 573,300				\$ 573,300
WW27-04 Lift Station Repair and Replace	\$ -		\$ 472,399				\$ 472,399
WW-R&R	\$ -		\$ 472,399				\$ 472,399
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
WW28-03 On-going Pipeline Replacement Progra	\$ -			\$ 708,599			\$ 708,599
WW-R&R	\$ -			\$ 708,599			\$ 708,599
WW28-04 Lift Station Repair and Replace	\$ -			\$ 486,571			\$ 486,571
WW-R&R	\$ -			\$ 486,571			\$ 486,571
WW29-01 On-going Pipeline Replacement Progra	\$ -				\$ 729,857		\$ 729,857
WW-R&R	\$ -				\$ 729,857		\$ 729,857
WW29-02 Lift Station Repair and Replace	\$ -				\$ 501,168		\$ 501,168
WW-R&R	\$ -				\$ 501,168		\$ 501,168
WW30-01 On-going Pipeline Replacement Progra	\$ -					\$ 751,752	\$ 751,752
WW-R&R	\$ -					\$ 751,752	\$ 751,752
<b>Grand Total</b>	<b>\$115,775,646</b>	<b>\$ 35,348,730</b>	<b>\$ 10,860,076</b>	<b>\$ 8,156,663</b>	<b>\$ 7,466,113</b>	<b>\$ 6,490,469</b>	<b>\$ 68,322,051</b>