



## Staff Report

**TO:** City Council  
**FROM:** Robert L. Vestal, Public Works Director | City Engineer  
**DATE:** November 18, 2025  
**SUBJECT:** Attachment E - Staff Report - November 18 2025.docx

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**Description:** Resolution to amend the five-year Fiscal Year 2026-2030 Capital Improvement Plan (CIP).

### **Background and Analysis:**

The City's Capital Improvement Plan (CIP) is a 5-year planning document that identifies the major capital improvement expenditures and gives a proposed sequence of implementing their design and construction. The CIP is reviewed, revised, and adopted annually to account for completed and newly identified projects. Occasionally, the CIP is amended within a given year to promote better use of the City's limited financial resources, focus priorities, update projects, and assist in the coordination of public and private development.

On June 3, 2025, City Council adopted Resolution No. 2025-21, "A Resolution of the City Council of the City of Beaumont Adopting a Five-Year Capital Improvement Plan for Fiscal Years 2026-2030." Government Code Section 66022 allows the City Council to periodically update the adopted CIP.

On August 19, 2025, City Council approved the first amendment to the five-year Capital Improvement Plan for Fiscal Years 2026-2030.

Staff is proposing to amend the CIP by adding 12 new projects, revising 15 project budgets, closing 15 projects, combining two projects, re-activating one project, and renaming 4 projects.

### **NEW PROJECT**

**IT26-01 Back-Up & Disaster Recovery Appliance Renewal:** This project is the purchase of a new multi-year contract of the City's back-up and disaster recovery

solution which backs up all the City's and Police Department's data in the event of a natural disaster.

Budget	Funding Source
\$352,000	ISF Fund - IT

**IT26-02 Bizhub Network Infrastructure Hardware:** This project is the installation of new networking hardware to ensure proper network segmentation and enhanced security for the various businesses operating within the Bizhub building.

Budget	Funding Source
\$49,243	General Fund (GL: 1235-7068)

**WW26-11 Mobile Office:** This project is the purchase of a new Mobile Office space for Wastewater's administrative department.

Budget	Funding Source
\$82,553	WW-Operations

**WW26-12 On-going Pipeline Replacement Program:** This project is splitting CIP WW25-05 On-going Pipeline Replacement Program into individual fiscal year projects rather than one continuous project. This new project is for FY 26.

Budget	Funding Source
\$175,000	WW – R&R

**WW26-13 Lift Station Repair and Replace:** This project is splitting CIP WW25-04 Lift Station Condition into individual fiscal year projects rather than one continuous project. This new project is for FY 26.

Budget	Funding Source
\$458,640	WW – R&R

**WW27-03 On-going Pipeline Replacement Program:** This project is splitting CIP WW25-05 On-going Pipeline Replacement Program into individual fiscal year projects rather than one continuous project. This new project is for FY 27.

Budget	Funding Source
\$573,300	WW – R&R

**WW27-04 Lift Station Repair and Replace:** This project is splitting CIP WW25-04 Lift Station Condition into individual fiscal year projects rather than one continuous project. This new project is for FY 27.

<b>Budget</b>	<b>Funding Source</b>
\$472,399	WW – R&R

**WW28-03 On-going Pipeline Replacement Program:** This project is splitting CIP WW25-05 On-going Pipeline Replacement Program into individual fiscal year projects rather than one continuous project. This new project is for FY 28.

<b>Budget</b>	<b>Funding Source</b>
\$708,599	WW – R&R

**WW28-04 Lift Station Repair and Replace:** This project is splitting CIP WW25-04 Lift Station Condition into individual fiscal year projects rather than one continuous project. This new project is for FY 28.

<b>Budget</b>	<b>Funding Source</b>
\$486,571	WW – R&R

**WW29-01 On-going Pipeline Replacement Program:** This project is splitting CIP WW25-05 On-going Pipeline Replacement Program into individual fiscal year projects rather than one continuous project. This new project is for FY 29.

<b>Budget</b>	<b>Funding Source</b>
\$729,857	WW – R&R

**WW29-02 Lift Station Repair and Replace:** This project is splitting CIP WW25-04 Lift Station Condition into individual fiscal year projects rather than one continuous project. This new project is for FY 29.

<b>Budget</b>	<b>Funding Source</b>
\$501,168	WW – R&R

**WW30-01 On-going Pipeline Replacement Program:** This project is splitting CIP WW25-05 On-going Pipeline Replacement Program into individual fiscal year projects rather than one continuous project. This new project is for FY 30.

Budget	Funding Source
\$751,752	WW – R&R

**BUDGET CHANGES**

**2016-003 Potrero Interchange – Phase II:** City staff is requesting to transfer funds for regulatory permitting from CIP 2017-009 Pennsylvania Widening as that project is complete.

Budget	Change	Funding Source	New Budget
\$80,106,257	\$ 200,000	General Fund	\$80,306,257

**2017-009 Pennsylvania Widening:** City staff is requesting to transfer all remaining funds to 2017-012 Pennsylvania Ave/UPR Grade Separation and 2016-003 Potrero Interchange – Phase II project as this CIP is complete.

Budget	Change	Funding Source	New Budget
\$11,392,600	\$ (1,070,000)	General Fund	\$10,322,600

**2017-012 Pennsylvania Ave/UPR Grade Separation:** City staff is requesting to add the following budget transfers to this project. The proposed transfers will be used to complete the design and ROW phases and have RCTC become the lead agency. **Budget transfers total \$9,914,537.**

Budget	Change	Funding Source	New Budget
\$13,678,556	R-19	\$350,000	\$23,593,093
	R26-11	\$2,469,537	
	R26-12	\$2,000,000	
	R-37	\$500,000	
	R-07	\$500,000	
	R25-04	\$400,000	
	R25-15	\$1,600,000	
	R26-05	\$1,225,000	
2017-009	\$870,000	General Fund	

**2019-009 Beaumont Master Drainage Plan – Line 2:** This project is being funded by the Riverside County Flood Control and Water Conservation District (RCFC&WCD). Riverside County has approved an additional \$4,100,000 of funding for this project to help cover design and construction costs.

Budget	Change	Funding Source	New Budget
\$5,000,000	\$4,100,000	Grant - RCFC	\$9,100,000

**R-07 Cherry Channel Drainage Project:** City staff is requesting to transfer funds to 2017-012 Pennsylvania Ave/UPR Grade Separation project.

Budget	Change	Funding Source	New Budget
\$750,000	\$ (500,000)	General Fund	\$250,000

**R-19 Downtown Streetlight Replacement & Sidewalk Maintenance Project:** City staff is requesting to transfer funds to 2017-012 Pennsylvania Ave/UPR Grade Separation project.

Budget	Change	Funding Source	New Budget
\$1,000,000	\$ (350,000)	General Fund	\$650,000

**R25-04 1st Street Widening Feasibility Study:** City staff is requesting to transfer funds to 2017-012 Pennsylvania Ave/UPR Grade Separation project and close project.

Budget	Change	Funding Source	New Budget
\$500,000	\$ (400,000)	DIF – R&B	\$100,000

**R25-15 Downtown Revitalization Feasibility Study:** City staff is requesting to transfer funds to 2017-012 Pennsylvania Ave/UPR Grade Separation project and close project.

Budget	Change	Funding Source	New Budget
\$1,600,000	\$ (1,600,000)	General Fund & DIF R&B	\$0

**R26-05 Citywide Traffic Signal System Upgrade:** City staff is requesting to transfer funds from R25-08 Smart Technology Intersections Feasibility Study as this project is complete.

Budget	Change	Funding Source	New Budget
\$2,000,000	\$225,000	DIF - TS	\$2,225,000

**R26-05 Citywide Traffic Signal System Upgrade:** City staff is requesting to transfer funds to 2017-012 Pennsylvania Ave/UPR Grade Separation project. The remaining balance will be used to complete the final design and construct improvements along Highland Springs.

Budget	Change	Funding Source	New Budget
\$2,225,000	\$ (1,225,000)	DIF – R&B	\$1,000,000

**R26-11 California Grade Separation (PID):** City staff is requesting to transfer funds to 2017-012 Pennsylvania Ave/UPR Grade Separation project and close project.

Budget	Change	Funding Source	New Budget
\$2,469,537	\$ (2,469,537)	DIF - RR	\$0

**R26-12 Highland Springs & I-10 (PS&E):** City staff is requesting to transfer funds to 2017-012 Pennsylvania Ave/UPR Grade Separation project and close project. The project is still moving forward with PA/ED via funding from WRCOG Pass zone TIP.

Budget	Change	Funding Source	New Budget
\$2,000,000	\$ (2,000,000)	DIF – R&B	\$0

**R-37 Beaumont Ave/I-10 Interchange Project:** City staff is requesting to transfer funds to 2017-012 Pennsylvania Ave/UPR Grade Separation project and close project. The PID phase is moving forward, lead by RCTC and funded by sB125

Budget	Change	Funding Source	New Budget
\$500,000	\$ (500,000)	General Fund	\$0

**R-07 Cherry Channel Drainage Project:** City staff is requesting to transfer funds to 2017-012 Pennsylvania Ave/UPR Grade Separation project.

Budget	Change	Funding Source	New Budget
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\$750,000	\$ (500,000)	General Fund	\$250,000
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**R25-04 1st Street Widening Feasibility Study:** City staff is requesting to transfer funds to 2017-012 Pennsylvania Ave/UPR Grade Separation project and close the project. The remaining balance is for outstanding invoices.

Budget	Change	Funding Source	New Budget
\$500,000	\$ (400,000)	DIF – R&B	\$100,000

**R25-15 Downtown Revitalization Feasibility Study:** City staff is requesting to transfer funds to 2017-012 Pennsylvania Ave/UPR Grade Separation project and close project.

Budget	Change	Funding Source	New Budget
\$1,600,000	\$ (1,600,000)	General Fund & DIF R&B	\$0

**R26-05 Citywide Traffic Signal System Upgrade:** City staff is requesting to transfer funds to 2017-012 Pennsylvania Ave/UPR Grade Separation project. The remaining balance will be used to complete the final design and construct improvements along Highland Springs.

Budget	Change	Funding Source	New Budget
\$2,225,000	\$ (1,225,000)	DIF – R&B	\$1,000,000

**2017-009 Pennsylvania Widening:** City staff is requesting to transfer all remaining funds to 2017-012 Pennsylvania Ave/UPR Grade Separation and 2016-003 Potrero Interchange – Phase II project as this CIP is complete.

Budget	Change	Funding Source	New Budget
\$11,392,600	\$ (1,070,000)	DIF & General Fund	\$10,322,600

**2017-012 Pennsylvania Ave/UPR Grade Separation:** City staff is requesting to add the following budget transfers to this project. The proposed transfers will be used to complete the design and ROW phases and have RCTC become the lead agency.

**Budget transfers total \$9,914,537.**

Budget	Change	Funding Source	New Budget
\$13,678,556	R-19     \$350,000	General Fund	\$23,593,093
	R26-11   \$2,469,537	DIF – RR	

R26-12	\$2,000,000	DIF – R&B	
R-37	\$500,000	General Fund	
R-07	\$500,000	General Fund	
R25-04	\$400,000	DIF – R&B	
R25-15	\$1,600,000	General Fund & DIF	
R26-05	\$1,225,000	DIF – R&B	
2017-009	\$870,000	General Fund	

**2016-003 Potrero Interchange – Phase II:** City staff is requesting to transfer funds for regulatory permitting from CIP 2017-009 Pennsylvania Widening as that project is complete.

Budget	Change	Funding Source	New Budget
\$80,106,257	\$ 200,000	General Fund	\$80,306,257

**WW25-04 Lift Station Condition:** City staff is requesting to split this project into new fiscal year projects – WW26-13, WW27-04, WW28-04, WW29-02 Lift Station Repair and Replace.

Budget	Change	Funding Source	New Budget
\$2,093,778	\$ (1,918,778)	WW- R&R	\$175,000

**WW25-05 On-going Pipeline Replacement Program:** City staff is requesting to transfer funds from CIP WW25-07 Sewer Bridge Maintenance as that project is complete.

Budget	Change	Funding Source	New Budget
\$3,163,508	\$ 47,199	WW-Operations	\$3,210,707

**WW25-05 On-going Pipeline Replacement Program:** City staff is requesting to split this project into new fiscal year projects – WW26-12, WW27-03, WW28-03, WW29-01, WW30-01 On-going Pipeline Replacement Program.

Budget	Change	Funding Source	New Budget
\$3,163,508	\$ (2,938,508)	WW- R&R	\$225,000

**CLOSED PROJECTS**

<b>CIP Project</b>	<b>Reason for Closure</b>
2017-009 Pennsylvania Widening	Project is complete
F-03 City Hall ADA Ramps	Project is complete
R25-04 1st Street Widening Feasibility Study	Reallocating Funds - Project is complete
R25-08 Smart Technology Intersections Feasibility Study	Project is complete
R25-15 Downtown Revitalization Feasibility Study	Reallocating Funds
R-26 Pavement Management Study	Project is complete
R26-11 California Grade Separation (PID)	Reallocating Funds
R26-12 Highland Springs & I-10 (PS&E)	Reallocating Funds
R-37 Beaumont Ave/I-10 Interchange	Reallocating Funds
WW-03 Wastewater Rate StudyR-37 Beaumont Ave/I-10 Interchange Project	Project is complete
WW-12 Huber 4MM Coarse Screen Retrofit	Project is complete
WW-13 RoverX Main Line Inspection System on Ford T350	Project is complete
WW25-07 Sewer Bridge Maintenance	Project is complete
WW25-14 Beaumont Highlands Sewer Infrastructure Feasibility Study	Project is complete
WW26-02 Illinois Ave Pipeline Replacement	Developer Performing Replacement

**COMBINED PROJECTS**

**IT25-02 Integrated Alarm System & IT25-03 Camera System:** City staff is requesting to combine these two projects' funding into one project (IT25-02 Integrated Alarm and Camera System). Additionally, staff is requesting \$491,536 in IT ISF funds and \$8,464 from IT's contractual services budget (100-1230-7068-0000) for this project completion.

<b>CIP Projects Budgets</b>	<b>Combined Budget</b>
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IT25-02 \$175,000 IT25-03 \$150,000 ISF – IT \$491,536 General Fund \$8,464 (1230-7068)	IT25-02 \$825,000
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**RE-ACTIVATE PROJECT**

**2017-001 Pennsylvania Ave/Ramp Additions:** This project was closed on October 17, 2023, with the purpose of revisiting it in the future. The project still has funds in the project budget; therefore, City staff is requesting to move this CIP to the active list.

Budget	Funding Source
\$1,021,444	DIF – Road & Bridge

**RENAMED PROJECTS**

CIP Project	New Name
WW-06 4th Street Manhole Replacement	WW-06 Manhole Replacement
WW25-04 Lift Station Condition	WW25-04 Lift Station Repair and Replace
WW26-05 Wastewater Master Plan	WW26-05 Wastewater Master Plan Update
WW26-07 Centrifuges	WW26-07 Centrifuges/ Solids Separation

**Fiscal Impact:**

The estimated cost to prepare this staff report is \$700.

The following table summarizes the budget changes:

CIP Project	Budget Changes	Funding Source	FY Funding	Update
IT26-01 Back-up & Disaster Recovery Appliance Renewal	\$352,000.00	ISF Fund - IT	2026	A New Project

IT26-02 Bizhub Network Infrastructure Hardware	\$49,243.00	General Fund - GL 1235-7068	2026	A New Project
WW26-11 Mobile Office	\$82,553.00	WW-OP	2026	A New Project
WW26-12 On-going Pipeline Replacement Program	\$175,000.00	WW-R&R	2026	A New Project
WW26-13 Lift Station Repair and Replace	\$458,640.00	WW-R&R	2026	A New Project
WW27-03 On-going Pipeline Replacement Program	\$573,300.00	WW-R&R	2027	A New Project
WW27-04 Lift Station Repair and Replace	\$472,399.00	WW-R&R	2027	A New Project
WW28-03 On-going Pipeline Replacement Program	\$708,599.00	WW-R&R	2028	A New Project
WW28-04 Lift Station Repair and Replace	\$486,571.00	WW-R&R	2028	A New Project
WW29-01 On-going Pipeline Replacement Program	\$729,857.00	WW-R&R	2029	A New Project
WW29-02 Lift Station Repair and Replace	\$501,168.00	WW-R&R	2029	A New Project
WW30-01 On-going Pipeline Replacement Program	\$751,752.00	WW-R&R	2030	A New Project
2016-003 Potrero Interchange - Phase II	\$200,000.00	General Fund	2026	Budget Change
2017-009 Pennsylvania Widening	\$(1,070,000.00)	General Fund	2017	Budget Change
2017-012 Pennsylvania Ave/UPR Grade Separation	\$2,469,537.00	DIF - RR	2026	Budget Change
2017-012 Pennsylvania Ave/UPR Grade Separation	\$2,000,000.00	DIF - R&B	2026	Budget Change
2017-012 Pennsylvania Ave/UPR Grade Separation	\$500,000.00	General Fund	2026	Budget Change
2017-012 Pennsylvania Ave/UPR Grade Separation	\$500,000.00	General Fund	2026	Budget Change

2017-012 Pennsylvania Ave/UPR Grade Separation	\$400,000.00	DIF - R&B	2026	Budget Change
2017-012 Pennsylvania Ave/UPR Grade Separation	\$1,600,000.00	General Fund & DIF - R&B	2026	Budget Change
2017-012 Pennsylvania Ave/UPR Grade Separation	\$1,225,000.00	DIF - R&B	2026	Budget Change
2017-012 Pennsylvania Ave/UPR Grade Separation	\$870,000.00	General Fund	2026	Budget Change
2017-012 Pennsylvania Ave/UPR Grade Separation	\$350,000.00	General Fund	2026	Budget Change
2019-009 MDP Line 2	\$4,100,000.00	Grant - RCFC	2026	Budget Change
IT-02 Integrated Alarm and Camera System	\$491,536.00	ISF Fund - IT	2026	Budget Change
IT-02 Integrated Alarm and Camera System	\$8,464.00	General Fund - GL 1230-7068	2026	Budget Change
R-07 Cherry Channel Drainage Project	\$(500,000.00)	General Fund	2021	Budget Change
R-19 Downtown Streetlight Replacement & Sidewalk Maintenance Project	\$(350,000.00)	General Fund	2023	Budget Change
R25-04 1st Street Widening Feasibility Study	\$(400,000.00)	DIF - R&B	2025	Budget Change
R25-15 Downtown Revitalization Feasibility Study	\$(1,600,000.00)	General Fund & DIF - R&B	2025	Budget Change
R26-05 Citywide Traffic Signal System Upgrade	\$225,000.00	DIF - TS	2026	Budget Change
R26-05 Citywide Traffic Signal System Upgrade	\$(1,225,000.00)	DIF - R&B	2026	Budget Change
R26-11 California Grade Separation (PID)	\$(500,000.00)	DIF - RR	2026	Budget Change
R26-11 California Grade Separation (PID)	\$(500,000.00)	DIF - RR	2027	Budget Change
R26-11 California Grade Separation (PID)	\$(500,000.00)	DIF - RR	2028	Budget Change
R26-11 California Grade Separation (PID)	\$(500,000.00)	DIF - RR	2029	Budget Change

R26-11 California Grade Separation (PID)	\$(469,537.00)	DIF - RR	2030	Budget Change
R26-12 Highland Springs & I-10 (PS&E)	\$(500,000.00)	DIF - R&B	2026	Budget Change
R26-12 Highland Springs & I-10 (PS&E)	\$(500,000.00)	DIF - R&B	2027	Budget Change
R26-12 Highland Springs & I-10 (PS&E)	\$(500,000.00)	DIF - R&B	2028	Budget Change
R26-12 Highland Springs & I-10 (PS&E)	\$(500,000.00)	DIF - R&B	2029	Budget Change
R-37 Beaumont Ave/I-10 Interchange Project	\$(500,000.00)	General Fund	2024	Budget Change
WW25-04 Lift Station Condition	\$(458,640.00)	WW- R&R	2026	Budget Change
WW25-04 Lift Station Condition	\$(472,399.00)	WW- R&R	2027	Budget Change
WW25-04 Lift Station Condition	\$(486,571.00)	WW- R&R	2028	Budget Change
WW25-04 Lift Station Condition	\$(501,168.00)	WW- R&R	2029	Budget Change
WW25-05 On-going Pipeline Replacement Program	\$47,199.00	WW-OP	2026	Budget Change
WW25-05 On-going Pipeline Replacement Program	\$(175,000.00)	WW- R&R	2026	Budget Change
WW25-05 On-going Pipeline Replacement Program	\$(573,300.00)	WW- R&R	2027	Budget Change
WW25-05 On-going Pipeline Replacement Program	\$(708,599.00)	WW- R&R	2028	Budget Change
WW25-05 On-going Pipeline Replacement Program	(729,857.00)	WW- R&R	2029	Budget Change
WW25-05 On-going Pipeline Replacement Program	\$(751,752.00)	WW- R&R	2030	Budget Change

2017-009 Pennsylvania Widening		DIF & General Fund	2017	Close
F-03 City Hall ADA Ramps			2024	Close
R25-04 1st Street Widening Feasibility Study			2025	Close
R25-08 Smart Technology Intersections Feasibility Study	\$(225,000.00)	DIF - TS	2025	Close
R25-15 Downtown Revitalization Feasibility Study			2025	Close
R-26 Pavement Management Study			2024	Close
R26-11 California Grade Separation (PID)			2026	Close
R26-12 Highland Springs & I-10 (PS&E)			2026	Close
R-37 Beaumont Ave/I-10 Interchange Project			2026	Close
WW-03 Wastewater Rate Study	\$(82,553.00)	WW-OP	2022	Close
WW-12 Huber 4MM Coarse Screen Retrofit			2024	Close
WW-13 RoverX Main Line Inspection System on Ford T350			2024	Close
WW25-07 Sewer Bridge Maintenance	\$(47,199.00)	WW-OP	2025	Close
WW25-14 Beaumont Highlands Sewer Infrastructure Feasibility Study			2025	Close
WW26-02 Illinois Ave Pipeline Replacement			2026	Close
IT25-02 Integrated Alarm System IT25-03 Camera System	\$150,000 (\$150,000)	General Fund	2025	Combined
2017-001 Pennsylvania Ave/Ramp Additions		DIF - Road & Bridge	2017	Re-Activate
WW-06 4th Street Manhole Replacement				Rename - Old

WW-06 Manhole Replacement				Rename - New
WW25-04 Lift Station Condition				Rename - Old
WW25-04 Lift Station Repair and Replace				Rename - New
WW26-05 Wastewater Master Plan				Rename - Old
WW26-05 Wastewater Master Plan Update				Rename - New
WW26-07 Centrifuges				Rename - Old
WW26-07 Centrifuges/ Solids Separation				Rename - New

**Recommended Action:**

Hold a Public Hearing;

Waive the full reading and adopt by title only, “A Resolution of the City Council of the City of Beaumont Amending the Five-Year Capital Improvement Plan for FY 2026-2030”; and

Approve the attached budget adjustment.

**Attachments:**

- A. CIP Resolution Amendment No. 2
- B. CIP Project List
- C. CIP Change Log
- D. Public Notice
- E. Budget Adjustment Form