



## Staff Report

**TO:** City Council  
**FROM:** Kristine Day, Assistant City Manager  
**DATE:** September 21, 2021  
**SUBJECT:** **Public Hearing and Consideration of a Resolution for the First Amendment to the Five-Year FY 22-26 Capital Improvement Plan**

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### **Background and Analysis:**

During each fiscal year, City Council is presented with amendments to the Capital Improvement Program to close completed projects, add new projects associated with budget amendments or new grants and/or adjust certain projects. Below is a summary of the First Amendment to the Five-Year FY 22-26 Capital Improvement Plan.

### **Prior Year Capital Improvement Plan Summary**

City staff is not recommending any changes to the Prior Year Capital Improvement Plan at this time.

### **Five-Year FY 22-26 Capital Improvement Plan Summary**

***Public Safety Radio System Upgrade (PS-04)*** – This is a new project associated with integrating the Public Safety radios to a digital format for compatibility with the County wide radio communications system. The total project cost will be \$1,421,841 consisting of the following amounts and sources over three years as outlined below.

#### Funding Sources:

\$ 3,895.00	General Fund FY 21/22
\$ 471,785.00	Public Safety CFD Reserve FY 21/22
\$ 249,000.00	Grant FY 21/22
\$ 112,000.00	Grant FY 21/22
\$ 112,000.00	Grant FY 22/23
\$ 128,682.00	General Fund FY 22/23
\$ 344,479.00	General Fund FY 23/24
<b>\$ 1,421,841.00</b>	<b>Total Funding</b>

**Fiscal Impact:**

Financial impacts are outlined above and in the exhibits to the resolution.

**Recommended Action:**

Conduct a Public Hearing, and  
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 Fiscal Years 2021/2022-2024-2026."

**Attachments:**

A. Resolution