

FY 2024 - Capital Projects

Project/Description	Total Cost
P25 - Project	
P25 Upgrade Contract Payments - Rollover	\$ 14,067,478.11
Site Remediation for P25 (Solar/Civil Consolidated) - Rollover	\$ 585,948.25
Tower Remediation/Replacement - Rollover	\$ 395,000.00
New Alarm Monitoring System - Rollover	\$ 330,246.00
P25 Routers & Other Backhaul Equipment - Rollover	\$ 7,022.97
Shelter Replacement - Rollover	\$ 76,420.83
Field Service Software	\$ 35,000.00
P25 - Expansion Sites	
Expansion Site Grounding - Rollover	\$ 394,934.93
Site Infrastructure - Rollover	\$ 1,135,833.39
Sites Include: Blackhawk, American Fok, Copper Ridge, Goslin, Rudds Roost, South Creek, Top of Rocks, Mtn Home, Salina Canyon, and Argyle.	
Site Infrastructure	\$ 1,180,000.00
Sites Include: Mtn Home, Salina Canyon, Argyle, Cal Mountain, Price, Navajo Mtn, Emery Moore, & Upper Valley	
Site Backhaul - Rollover	\$ 389,003.00
Sites Include: Copper Ridge, South Creek, Top of Rocks, Mtn Home, Salina Canyon, and Argyle.	
Site Backhaul	\$ 239,000.00
Sites Include: Mtn Home, Salina Canyon, Argyle, Salina Rodeo, Price, Navajo Mtn, and Upper Valley.	
Other	
Video/Conference Room Equipment - Rollover	\$ 20,000.00
Snow Thrower for Big Red & required attachment	\$ 66,500.00
New Snowcat	\$ 225,000.00
New Trailer for Snow Sloth & New Snowcat	\$ 25,000.00
Xeriscape Warehouse Landscaping	\$ 10,000.00
Warehouse Fabrication & Repair Area Improvements	\$ 87,000.00
Enclosed Trailer replacement/Construction trailer	\$ 8,000.00
Optimization Gear for P25	\$ 275,000.00
Spare Consoles for Backup	\$ 130,000.00
Propane Tank Upgrade	\$ 18,000.00
Battery Bank Emergency Replacement Spares	\$ 150,000.00
Generator Emergency Replacement Spares - Rollover	\$ 5,649.00
Generator Emergency Replacement Spares	\$ 80,000.00

Project/Description	Total Cost
HVAC Emergency Replacement Spares - Rollover	\$ 80,000.00
HVAC Emergency Replacement Spares	\$ 80,000.00
UPS Emergency Replacement Spares - Rollover	\$ 19,759.98
UPS Emergency Replacement Spares	\$ 75,000.00
Rectifier Emergency Replacement Spares	\$ 25,000.00
Solar Emergency Replacement Spares	\$ 25,000.00
Planned Replacement	
Battery Bank EOL Planned Replacement - 5% per year	\$ 140,000.00
Generator EOL Planned Replacement - 5% per year	\$ 75,000.00
HVAC EOL Planned Replacement - 5% per year	\$ 50,000.00
UPS EOL Planned Replacement - 5% per year	\$ 50,000.00
Rectifier EOL Planned Replacement - 5% per year	\$ 20,000.00
Microwave EOL Planned Replacement - 5% per year	\$ 720,000.00
Shelter EOL Replacement - 2.5% per year	\$ 100,000
Trucks EOL Planned Replacement - 20% per year	\$ 130,000.00
Truck Shells EOL Planned Replacement - 20% per year - Rollover	\$ 30,597.30
Truck Shells EOL Planned Replacement - 20% per year	\$ 30,000.00
Total Capital	\$ 21,586,394
ROLLOVER FROM FY2023	\$ 17,537,894
NEW FY2024	\$ 4,048,500