

# FY 2024 - Capital Projects

As Approved      Requested Amendment  
January, 2024      Amended Budget

Project/Description	Total Cost	Additional Requested	
<b>P25 - Project</b>			
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		
<b>P25 - Expansion Sites</b>			
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.			\$ 4,761,569.39
Site Infrastructure	\$ 1,180,000.00	\$ 2,445,736.00	
Sites Include: Mtn Home, Salina Canyon, Argyle, Cal Mountain, Price, Navajo Mtn, Emery Moore, & Liberty. Added Sites: Brian Head, Conterra, Notch Peak, Robin's Lake, Moccasin, & Site 26			
<b>Site Trunking Radio Equipment</b>		<b>225,000.00</b>	<b>225,000.00</b>
Sites Include: Site 26			
Site Backhaul - Rollover	\$ 389,003.00		
Sites Include: Copper Ridge, South Creek, Top of Rocks, Mtn Home, Salina Canyon, and Argyle.			\$ 924,003.00
Site Backhaul	\$ 239,000.00	\$ 296,000.00	
Sites Include: Mtn Home, Salina Canyon, Argyle, Salina Rodeo, Price, Navajo Mtn, and Liberty. Added: Notch Peak, Robin's Lake, & Moccasin			
<b>Other</b>			
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
<b>Project/Description</b>		<b>Total Cost</b>
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
<b>Planned Replacement</b>		
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

<b>Total Capital</b>	<b>\$       21,586,394</b>	<b>\$       2,966,736</b>	<b>\$       24,553,130</b>
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<b>ROLLOVER FROM FY2023</b>	<b>\$       17,537,894</b>		
<b>NEW FY2024</b>	<b>\$       4,048,500</b>	<b>\$       2,966,736</b>	<b>\$       7,015,236</b>