

FY 2025 - Capital Projects

Project/Description	FY24 Approved	FY25 Proposed	Difference
P25 Project	\$ 15,497,116.16	\$ 11,133,267.00	-28.16%
P25 Project Contract Payments	\$ 14,067,478	\$ 10,816,915	-23.11%
Site Remediation for P25 (Solar/Civil Consolidated)	\$ 585,948	\$ 241,352	-58.81%
Tower Remediation/Replacement	\$ 395,000	\$ 75,000	-81.01%
New Alarm Monitoring System	\$ 330,246	\$ -	-100.00%
P25 Routers & Other Backhaul Equipment	\$ 7,023	\$ -	-100.00%
Shelter Replacement	\$ 76,421	\$ -	-100.00%
Field Service Software	\$ 35,000	\$ -	-100.00%
P25 Expansion Sites	\$ 6,305,507	\$ 6,422,025	1.85%
New Site Grounding	\$ 394,935	\$ 175,000	-55.69%
Site 1, Site 2, Site 3, Site 4, Site 5			
Site Infrastructure	\$ 4,761,569	\$ 4,373,025	-8.16%
Mountain Home, Cole Mtn. Ranch, Navajo Mtn. Clinic, Brian Head, Notch Peak, Robin's Lake, Roosevelt Hill, Site 26, Site 1, Site 2, Site 3, Site 4, Site 5			
Site Backhaul	\$ 924,003	\$ 524,000	-43.29%
Notch Peak, Robin's Lake, Site 1, Site 2, Site 3, Site 4, Site 5, Redundant Backhaul @ PSAP's			
Site Trunking Radio Equipment	\$ 225,000	\$ 1,350,000	500.00%
Site 26, Site 1, Site 2, Site 3, Site 4, Site 5			
Planned EOL Replacement	1,155,000.00	1,255,000.00	8.66%
Battery Bank EOL Planned Replacement - 5% per year	\$ 140,000	\$ 140,000	0.00%
Generator EOL Planned Replacement - 5% per year	\$ 75,000	\$ 75,000	0.00%
HVAC EOL Planned Replacement - 5% per year	\$ 50,000	\$ 150,000	200.00%
UPS EOL Planned Replacement - 5% per year	\$ 50,000	\$ 50,000	0.00%
Rectifier EOL Planned Replacement - 5% per year	\$ 20,000	\$ 20,000	0.00%
Microwave EOL Planned Replacement - 5% per year	\$ 720,000	\$ 720,000	0.00%
Shelter EOL Replacement - 2.5% per year	\$ 100,000	\$ 100,000	0.00%
Emergency Spares	540,409.00	585,649.00	8.37%
Battery Bank Emergency Replacement Spares	\$ 150,000	\$ 150,000	0.00%
Generator Emergency Replacement Spares	\$ 85,649	\$ 85,649	0.00%

HVAC Emergency Replacement Spares	\$	160,000	\$	75,000	-53.13%
Rectifer Emergency Replacement Spares	\$	25,000	\$	25,000	0.00%
Solar Emergency Replacement Spares	\$	25,000	\$	25,000	0.00%
UPS Emergency Replacement Spares	\$	94,760	\$	75,000	-20.85%
Microwave Emergency Spares	\$	-	\$	100,000	100.00%
Networking Emergency Spares	\$	-	\$	50,000	100.00%

Other	\$	1,055,098	\$	735,000	-30.34%
Video/Conference Room Equipment	\$	20,000	\$	-	-100.00%
Snow Thrower for Big Red & required attachment	\$	66,500	\$	-	-100.00%
New Snowcat	\$	225,000	\$	-	-100.00%
New Trailer for Snow Sloth & New Snowcat	\$	25,000	\$	-	-100.00%
Xeriscape Warehouse Landscaping	\$	10,000	\$	-	-100.00%
Warehouse Fabrication & Repair Area Improvements	\$	87,000	\$	75,000	-13.79%
Tire Changing Machine, Tire Balancer, Cantilever Rack Large Pipe/Angle, Gate for warehouse					
Enclosed Trailer replacement/Construction trailer	\$	8,000	\$	-	-100.00%
Optimization Gear for P25	\$	275,000	\$	-	-100.00%
Spare Consoles for Backup	\$	130,000	\$	-	-100.00%
Propane Tank Upgrade	\$	18,000	\$	18,000	0.00%
New Propane Trailer	\$	-	\$	35,000	100.00%
Telehandler Forklift W/Bucket	\$	-	\$	100,000	100.00%
Trailer for Telehandler	\$	-	\$	25,000	100.00%
Dump Trailer for Mini-Ex	\$	-	\$	25,000	100.00%
Snowcat Repair	\$	-	\$	50,000	100.00%
Front and Rear Glass for Polaris General	\$	-	\$	5,000	100.00%
Replacement Snowcat Trailers for the PB Scouts (\$15K ea)	\$	-	\$	30,000	100.00%
Replacement Enclosed Construction Trailers	\$	-	\$	12,000	100.00%
Two Season Wheeled Offroad Vehicle (Sherp, Fat Truck, Atlas)	\$	-	\$	175,000	100.00%
Trucks - Two	\$	130,000	\$	150,000	15.38%
Truck Shells, Bumpers, Winches, Samsara	\$	60,598	\$	35,000	-42.24%

Total Capital	\$	24,553,130	\$	20,130,941	-18.01%
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