

# ADJUSTED FY2026 - Capital Projects

Project/Description	FY24 Approved	FY25 Approved	FY26 Approved	FY26 Adjusted	FY26 Proposed	Difference
<b>P25 Project</b>	<b>\$15,497,116</b>	<b>\$11,514,639</b>	<b>\$ 5,904,339</b>	<b>\$ 1,700,471</b>	<b>\$ 7,604,810</b>	<b>-51.28%</b>
P25 Project Contract Payments	\$ 14,067,478	\$ 11,145,436	\$ 3,921,912		\$ 3,921,912	-64.81%
Site Remediation for P25 (Solar/Civil Consolidated)	\$ 585,948	\$ 241,352	\$ 431,350		\$ 431,350	78.72%
Tower Remediation/Replacement	\$ 395,000	\$ 75,000	\$ 75,000		\$ 75,000	0.00%
Unitrends P25 Radio System Disaster Recovery Solution	N/A	N/A	\$ 200,000		\$ 200,000	0%
P25 Lab	N/A	N/A	\$ 1,266,077		\$ 1,266,077	0%
New Alarm Monitoring System	\$ 330,246	\$ 52,852	\$ 10,000		\$ 10,000	0.00%
P25 Routers & Other Backhaul Equipment	\$ 7,023	\$ -	\$ -		\$ -	0.00%
Shelter Replacement	\$ 76,421	\$ -	\$ -		\$ -	0.00%
Field Service Software	\$ 35,000	\$ -	\$ -		\$ -	0.00%
Radio Manager Satellite Boxes/Licenses	N/A	N/A	N/A	\$ 125,000	\$ 125,000	100.00%
Motorola Radio Manager	N/A	N/A	N/A	\$ 1,575,471	\$ 1,575,471	100.00%
<b>Total Capital</b>	<b>\$24,553,130</b>	<b>\$42,256,976</b>	<b>\$ 39,430,987</b>	<b>\$ 170,471</b>	<b>\$ 41,131,458</b>	<b>-7.17%</b>