























Capital Improvement Project FY2023 - FY2027

<b>Project Title</b> ▼ Public Safety P25 Radio System Expansion		<b>Project Organization</b> ▼ T&I-Technology & Innovation Dept	
<b>Project Number</b> ▼ 1001667	<b>Project Location</b> ▼ Citywide	<b>City Council District</b> ▼ Citywide	<b>Program</b> ▼ Technology Enhancement
<b>Project Description</b> ▼ This project provides for the expansion of the Harris P25 700 MHz transmit system, including radio system equipment, tower, shelters, engineering and installation of two additional transmitter sites.		<b>Areas Under Consideration</b> ▼ Not Applicable	

Cost Estimates

ExpenseType	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Equipment	\$0	\$1,795,671	\$0	\$0	\$0	\$0	\$0	\$1,795,671
Project Management	\$0	\$511,972	\$0	\$0	\$0	\$0	\$0	\$511,972
Construction/Improvements	\$0	\$389,253	\$0	\$0	\$0	\$0	\$0	\$389,253
Computer Hardware/Software	\$2,757,718	\$365,828	\$0	\$0	\$0	\$0	\$0	\$365,828
<b>Total</b>	<b>\$2,757,718</b>	<b>\$3,062,724</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,062,724</b>

Funding Sources

Funds Name	Actual To Date	Budget to Date	Budget FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget All Years
Utilities Services Tax Capital Projects - Pay Go	\$2,757,718	\$3,062,724	\$0	\$0	\$0	\$0	\$0	\$3,062,724
<b>Total</b>	<b>\$2,757,718</b>	<b>\$3,062,724</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,062,724</b>

FY23 Budget does not include applicable cost allocation amounts.

