

CAPITAL PROJECTS DETAIL

801 Dept of Transportation

Version: 2013-R02-00801

Date: 12/07/2012

Time: 15:45:26

Capital Project

Radio Sites

	Request/Optional	Recommendation
Total Project Cost	1,200,000	1,200,000
General Fund	0	0
Federal Funds	0	0
Special Funds	1,200,000	1,200,000
Bonding	0	0

Is this a multibiennium project? No No of Biens: 1 Est. Costs 1,200,000

Future Increased Costs Associated with Project Approval

	2013-2015	2015-2017	2017-2019		2013-2015	2015-2017	2017-2019
Salaries and Wages	0	0	0	FTE	0.00	0.00	0.00
Operating Expenses	0	0	0				
Equipment > \$5,000	0	0	0	General Fund	0	0	0
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0
Special Lines	0	0	0	Special Funds	0	0	0
Total	0	0	0	Total	0	0	0

Project Specifications

Will provide 10 Radio Sites/Pre-Fab buildings including, shelter, generator, concrete pads, propane tank and fencing.

Cost Benefit Analysis

A cost benefit analysis was not completed. See Project Specifications and Justifications for additional details.

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Capital Project			
Land and Buildings			
	Total Project Cost	Request/Optional	Recommendation
		5,197,400	5,197,400
	General Fund	0	0
	Federal Funds	0	0
	Special Funds	5,197,400	5,197,400
	Bonding	0	0

Is this a multiennium project? No **No of Biens:** 1 **Est. Costs** 5,197,400

Future Increased Costs Associated with Project Approval								
	2013-2015	2015-2017	2017-2019		2013-2015	2015-2017	2017-2019	
Salaries and Wages	0	0	0	FTE	0.00	0.00	0.00	
Operating Expenses	0	0	0					
Equipment > \$5,000	0	0	0	General Fund	0	0	0	
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0	
Special Lines	0	0	0	Special Funds	0	0	0	
Total	0	0	0	Total	0	0	0	

Project Specifications

The Capital Projects budget will attempt to provide three new section/equipment buildings, and salt buildings in various locations. These locations are based on the highest needs and priority.

Environmental issues may apply, when salt is stored on the ground without cover.

Cost Benefit Analysis

A cost benefit analysis was not completed. See Project Specifications and Justifications for additional details.