

C93G - SERVS Radio Project

Biennium	Phase Name	Budgeted	Refer to SERVS Maps
18-20	Phase I	\$ 35,100,000	Completed
20-22	Phase II	\$ 52,450,000	Partially Completed
22-24	Phase III	\$ 80,909,000	Partially Completed
24-26	Phase IIIA	\$ 47,900,000	Partially Completed
Total Current Budget Appropriation		\$ 216,359,000	
26-28	Closeout Phase Request	\$ 107,427,000	
Total Budget Appropriation with Requested		\$ 323,786,000	

Current Project Budget	ITD Expenditures thru 7.6.25	Current Project Budget Less Expenditures	Capital Plan Request 26-28	Total Project Budget With Requested
216,359,000	109,155,927	107,203,073	107,427,000	323,786,000

B210

Project Budget Categories

E701	Consulting, Architectural, Engineering	\$ 5,021,000	\$ 2,350,435	\$ 2,670,565	\$ 3,266,000	\$ 8,287,000
E703	General Construction	\$ 84,108,590	\$ 13,894,321	\$ 70,214,269	\$ 55,346,000	\$ 139,454,590
E710	Computer Equipment	\$ 1,905,598	\$ 1,533,267	\$ 372,332		\$ 1,905,598
E717	Land/Right of Way	\$ 2,542,000	\$ 740,000	\$ 1,802,000		\$ 2,542,000
E718	Site Acquisition	\$ 2,121,700	\$ 77,836	\$ 2,043,864		\$ 2,121,700
E724	Special Mobile Equipment	\$ 118,716,435	\$ 89,448,420	\$ 29,268,014	\$ 48,094,000	\$ 166,810,435
E812	Project Management	\$ 1,943,677	\$ 1,111,647	\$ 832,029	\$ 721,000	\$ 2,664,677
TOTAL		216,359,000	109,155,927	107,203,073	\$ 107,427,000	\$ 323,786,000

Project Tracking Items	Funded - Completed*	Funded - In Process*	Funded - Not in Process Yet*	26-28 Request Items	All Items	Refer to SERVS Maps
Router/Switches/Network Upgrades	130		57		187	Phase III
DC Power Plants	18	24	62	45	149	Phase I, II, IIIA, & Closeout
Microwave Replacement	56	76	60		192	Phase III
Radio System Installation	65	24	35	41	165	Phase I, II, IIIA, & Closeout
Tower Construction	4	2	33	25	64	Phase I, II, IIIA, & Closeout
Site Acquisition	10	54			64	Phase I, II & IIIA
Cores	2		2		4	Phase I & IIIA
Radio Dispatch Positions	70				70	Phase I
Mobile/Portable Radios	1890				1890	Phase I

*** As of 6.13.25**

Notes: All locations need one or more of the above items, no total will match to total number of sites

Site acquisition and tower construction numbers are subject to change based on site locations able to be acquired.

Colors are intended to show comparison only, this will not be an exact match between costs and completed items.

For example: it is possible that there are items in process that have been procured but no invoices have been paid yet