



Dickerson Radio Tower

(P342302)

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|---------------|--------------------------|----------------------|---------------------|
| Category | General Government | Date Last Modified | 01/14/25 |
| SubCategory | Technology Services | Administering Agency | Technology Services |
| Planning Area | Poolesville and Vicinity | Status | Planning Stage |

EXPENDITURE SCHEDULE (\$000s)

| Cost Elements | Total | Thru FY24 | Rem FY24 | Total 6 Years | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Beyond 6 Years |
|--------------------|-------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|
| Other | 3,800 | - | - | 3,800 | 1,800 | 2,000 | - | - | - | - | - |
| TOTAL EXPENDITURES | 3,800 | - | - | 3,800 | 1,800 | 2,000 | - | - | - | - | - |

FUNDING SCHEDULE (\$000s)

| Funding Source | Total | Thru FY24 | Rem FY24 | Total 6 Years | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Beyond 6 Years |
|--------------------------|-------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|
| Current Revenue: General | 100 | - | - | 100 | - | 100 | - | - | - | - | - |
| G.O. Bonds | 3,700 | - | - | 3,700 | 1,800 | 1,900 | - | - | - | - | - |
| TOTAL FUNDING SOURCES | 3,800 | - | - | 3,800 | 1,800 | 2,000 | - | - | - | - | - |

APPROPRIATION AND EXPENDITURE DATA (\$000s)

| | | | |
|-----------------------------|-------|--------------------------|-------|
| Appropriation FY 26 Request | - | Year First Appropriation | |
| Cumulative Appropriation | 3,800 | Last FY's Cost Estimate | 2,000 |
| Expenditure / Encumbrances | - | | |
| Unencumbered Balance | 3,800 | | |

PROJECT DESCRIPTION

This project supports the installation of a 350-foot communications tower near the Public Safety Radio System (PSRS) equipment shelter to replace the GenOn smokestack as proposed by the vendor. The tower will support the antennas and microwave dishes for the PSRS.

ESTIMATED SCHEDULE

Installation is anticipated to begin in calendar year FY25 and be completed in calendar year 2026.

COST CHANGE

The cost change reflects a FY25 supplemental appropriation in the amount of \$1.8 million to accommodate the recent acceleration of this project to meet the landowner's timeline. There are no other cost changes for FY26.

PROJECT JUSTIFICATION

The Public Safety Radio System (PSRS) has 22 antenna sites located around the County to optimize coverage for all Public Safety workers. One of the sites covers the Dickerson area of the County. The PSRS communication site is located on the GenOn property, which is in the process of shutting down. At the time of planning and construction (years 2016 - 2018), information was not available about the GenOn location closing. The PSRS antennas (4) and microwave dishes (2) are located at the 420-foot mark on the 700-foot-tall smoke stack. For over 20 years, the County has operated at the Dickerson power plant's smoke tower on Martinsburg Road because it was an optimum site for mounting antennas and providing the coverage needed in this portion of the County including the Potomac River. Additionally, the new communications equipment shelter is located at that site as part of the recent activation of the P25 radio system.

FISCAL NOTE

In FY22, \$100,000 in Current Revenue: General and \$1,900,000 in G.O. Bonds was transferred from the Public Safety System Modernization (PSSM) project to this project. FY25 supplemental appropriation in G.O. Bonds for \$1,800,000.

COORDINATION

Technology and Enterprise Business Solutions (TEBS), Department of General Services