

Microwave Cost Recovery Update

Executive Office



Information Technology
Division

23/24 Cost Model – Overview

- Microwave system cost estimated at **20 million** over next **20 years**.
- External Agency cost model does **not** include Facility or Utility at this time
- Cost model based on State model
- External Agency billing model anticipates to cover up to 23% of overall Cost Recovery

23/24 Cost Model - Methodology

- **Annual Costs**

Leases for non-County owned Sites

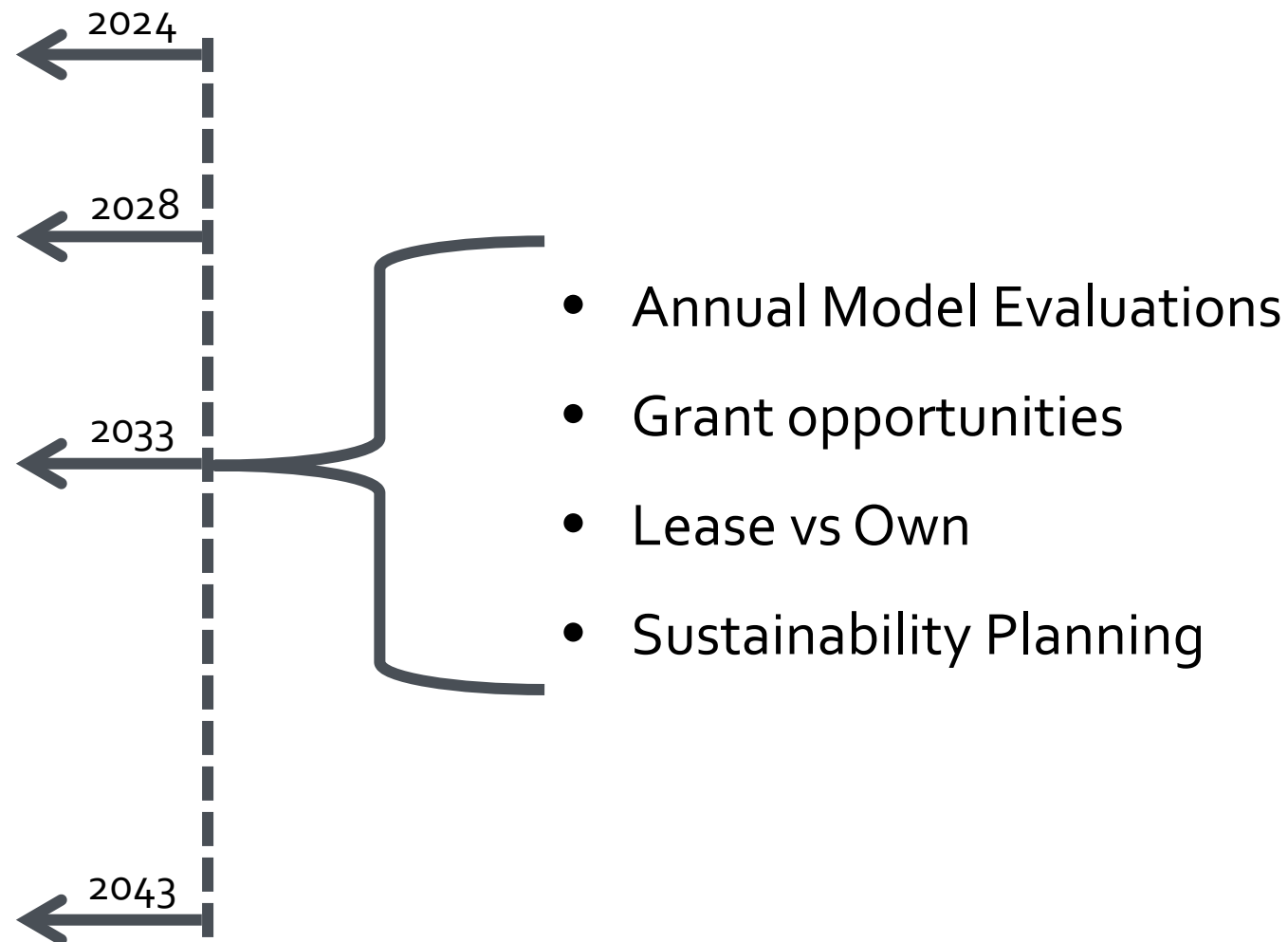
- **5 Year Costs**

Antennas, Batteries, Tower Inspections

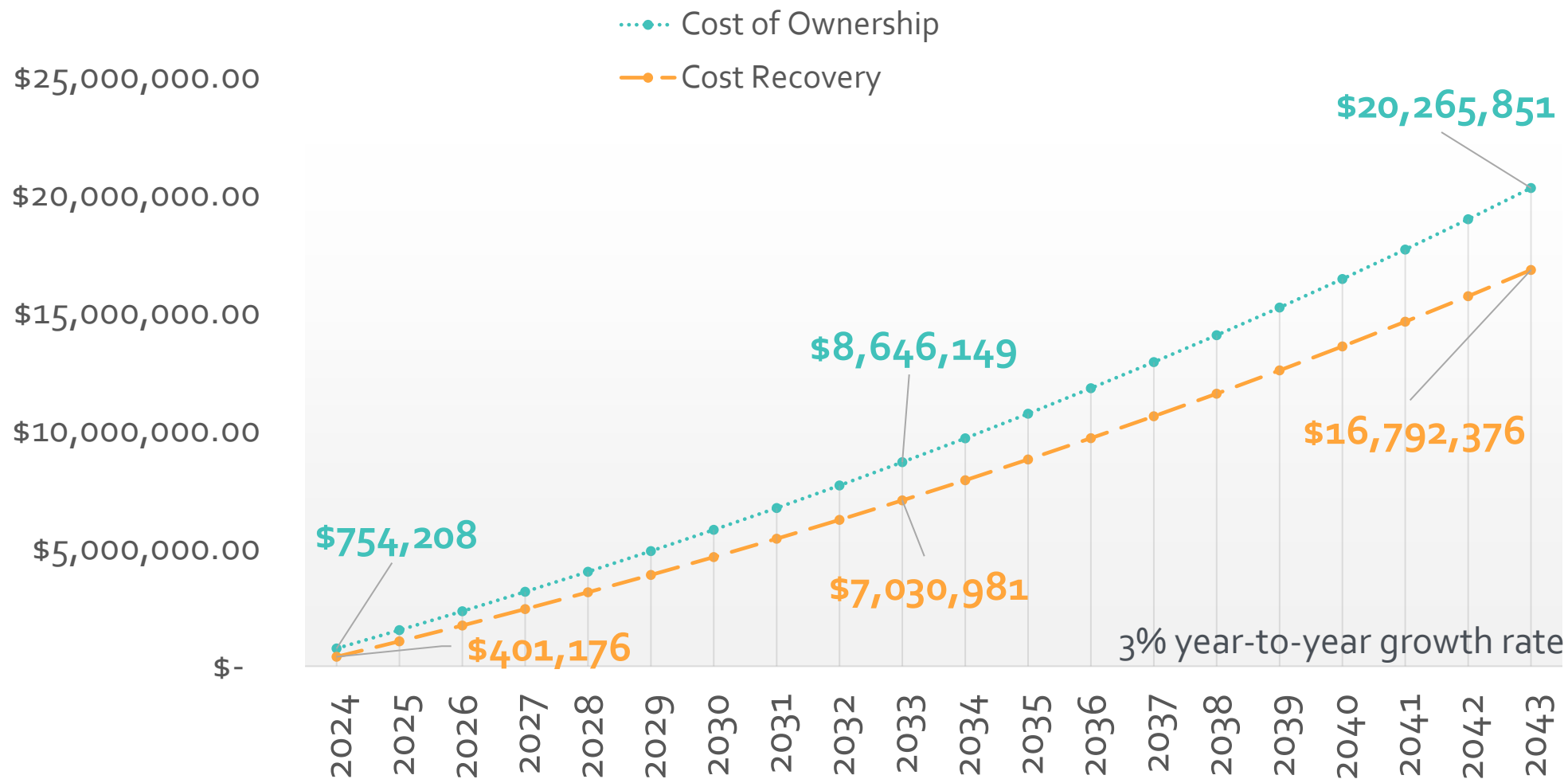
- **10 Year Costs**

Microwave Equipment, Repeaters

- **20 Year Costs - Rx/Tx Filters**

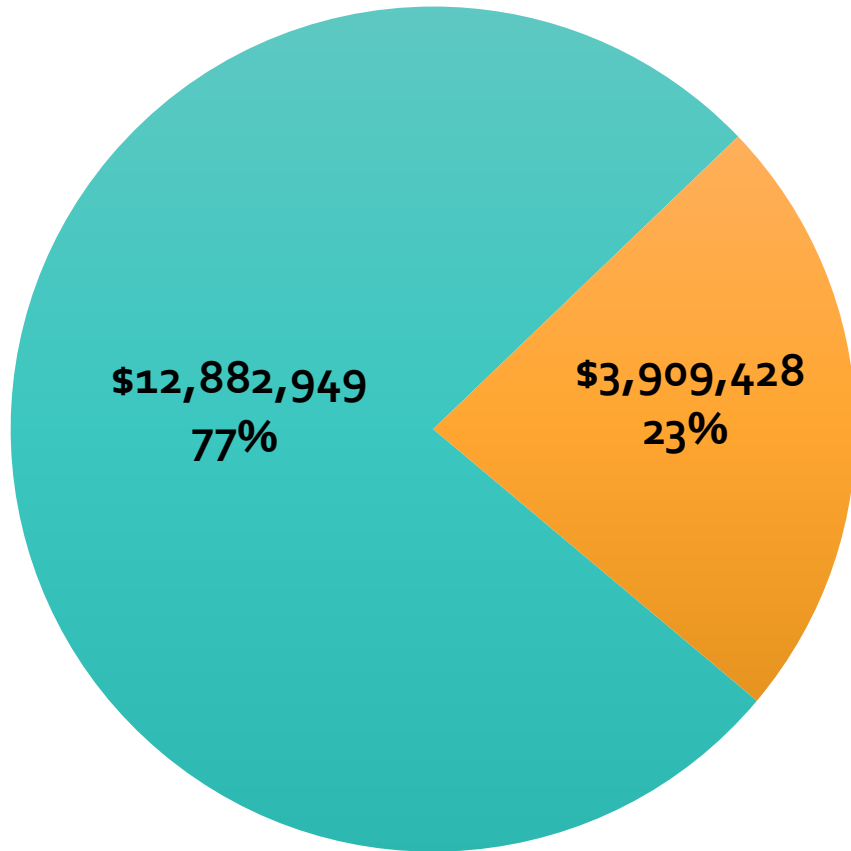


20-year Ownership vs Recovery



23/24 Cost Model – External Agencies

20 Year Cost Recovery

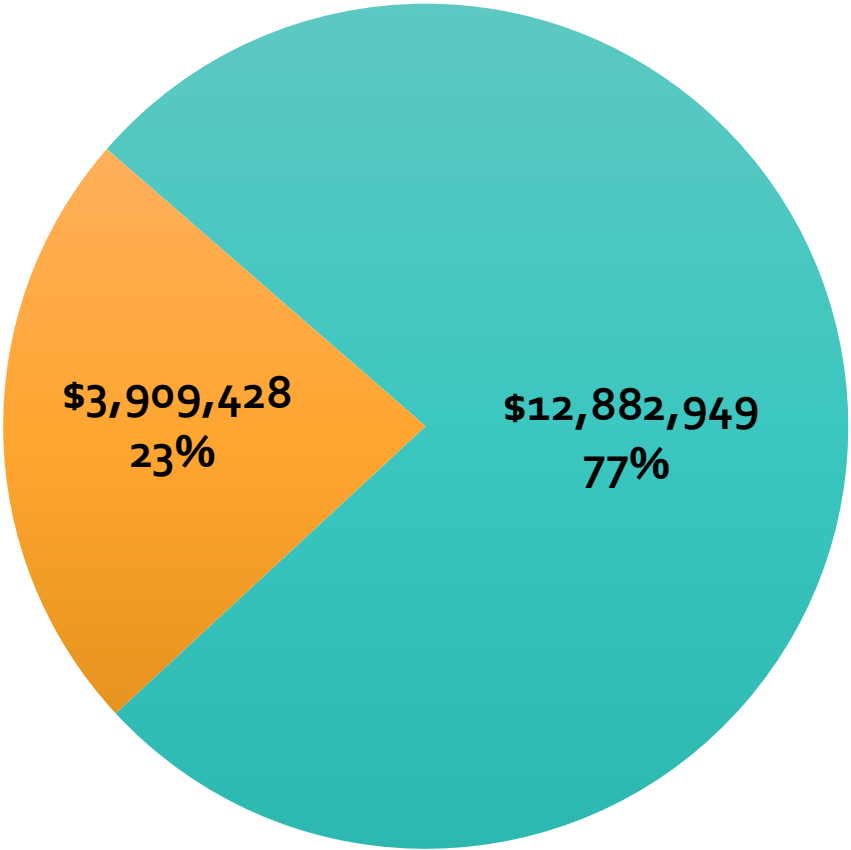


External Agency	Year 1	20yr Forecast
Ukiah PD	\$ 6,648	\$ 171,986
Fort Bragg PD	\$ 6,612	\$ 171,054
Willits PD	\$ 24,528	\$ 634,548
Sonoma County	\$ 65,244	\$ 1,687,886
FBI	\$ 4,932	\$ 127,592
State of California*	\$ 26,676	\$ 690,118
Civil Air Patrol/USAF	\$ 6,612	\$ 171,054
South Coast Life Support	\$ 9,864	\$ 255,185
TOTAL	\$ 151,116	\$ 3,909,427

* Includes Fish & Wildlife, CHP, Parks & Recreation

23/24 Cost Model – County Internal

20 Year Cost Recovery



County Internal	FY 23/24	20yr Forecast
Criminal Justice	\$ 287,301	\$ 9,336,326
Agriculture	\$ 262	\$ 8,516
Planning & Building	\$ 3,406	\$ 110,711
Animal Care	\$ 262	\$ 8,516
Transportation	\$ 72,468	\$ 2,354,986
Public Health	\$ 3,930	\$ 127,743
Social Services	\$ 26,468	\$ 860,140
Environmental Health	\$ 1,048	\$ 34,064
Cultural Services Agency	\$ 6,027	\$ 195,873
TOTAL	\$ 401,176	\$ 12,882,948

Questions or Comments

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