

# CHANGE REQUEST / AMENDMENT

## AD23006 - State Parks BroadBand Arizona Department of Administration

### State Parks Broadband

<u>Amended Project Budget:</u>			<u>Areas Affected:</u>	
Total Development Budget	\$ 2,187,145		End Date	Yes
Total Operational Budget	\$ 90,000		Development Costs	Yes
Total Project Budget	\$ 2,277,145		Scope	Yes

Current End Date: 06/30/2024 Revised End Date: 06/30/2026

#### Change Description

The Arizona Department of Administration is requesting a change request to increase the number of parks from 3 to 18. The new scope will include the following cycles:

- Cycle 1: 3 parks
- Cycle 2: 9 parks
- Cycle 3: 6 parks

This will extend the project end date by two years and increase the development budget from \$2.2 million to \$18.3 million, for a total project budget of \$20.6 million to utilize ARPA funds. The agency may submit another change request in the future if more parks can be incorporated in the budget as actual amounts are received in place of estimations.

The original financials below were approved on May 17, 2023 by ITAC.

**All Figures in Thousands (\$000)**

Cost Description	<i>FY2023</i>	<i>FY2024</i>	<i>FY2025</i>	<i>FY2026</i>	<i>FY2027</i>	<i>Total</i>
<b>Development Costs</b>	2,039.2	147.9	0.0	0.0	0.0	2,187.1
<b>Operational Costs</b>	0.0	90.0	0.0	0.0	0.0	90.0
<b>Total Project Costs</b>	2,039.2	237.9	0.0	0.0	0.0	2,277.1