

Delaware 800MHz Emergency Communications System

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Welcome!



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This Meeting:

Goals:

- Review Project Status
- Change Order Status and Approvals



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This Meeting:

Agenda:

- Project Status Bryant Baker
- Change Orders Approvals and Status Bryant Baker
- Summary and Next Meeting Greg Patterson



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Project Status

- Overall – Stage 1 within budget, schedule slippage
 - DDR not approved; presently Motorola is drafting a risk reduction statement. Once we have agreement on this statement, the DDR will be signed.
 - Schedule to be repositioned for Stage 1; overall length of project will not be effected
- Detailed Design Review (DDR)
 - Contractual issues with private tower owners, some progress continues to be made.
 - Motorola's change order for site-by-site payments will be resubmitted to the Project Team with a financial incentive, impacting Stage 1 work and Change Orders through CO-030.



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Project Status

Of the \$15.4M budgeted FY05:*

- Funding Expended to date: \$7.3M
 - VRS Delivery payment
 - CO-006 (wideband amplifiers)
- Total Remaining Funding Committed FY05: \$7.1M*
- Project Contingency FY05: **\$1.1M***
- Above does not include Dover PD grant work

*Does not consider Wilmington Grant amounts



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Project Status

VRS Project Activities:

- VRS equipment
 - Remainder of installation material received
- 5 “Standard Installs” defined
- Installations need scheduling, including training and reprogramming



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Project Status

Wilmington

- Change orders approved for Wilmington:
 - CO-013, Rodney Temporary Access Road \$17K
 - CO-014, Old Site and Road Removal \$78K
 - CO-023, Shelter and Layout Equipment (\$4K)
 - Equipment room quote of \$130K on hold
- DDR approval is next step



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Project Status

Wrangle Hill

- CO received; awaiting site-by-site payment plan incentive to complete assessment.
- DelDOT MOA under review at DTI, changes being incorporated

Middletown

- SHPO requested site location justification (to head off an FCC appeal) complete; under review with State prior to issuing



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Project Status

North Talleyville

- DAG review of Clear Channel lease complete; have returned modified lease to CC

Iron Hill

- Cingular is requiring new foundation study due to added tower load. Will be a direct charge to Engineering firm from project.
- Cingular lease still in review by their legal



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Project Status

Hockessin

- Insurance Office has engaged underwriter; indications close to obtaining a quote for premium imminent

Winterthur

- On hold due to Global Signal situation
- Have contacted Museum – meeting with their Facilities scheduled Friday to “shake loose.”



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Project Status

RECOM

- Awaiting incentive for site-by-site agreement to modify the cost downwards

Christiana Towers

- Movement due to escalation;
- Critical path with UD is with insurance – underwriter quote for premium imminent



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Project Status

Kent

- Milford (Stage 1)
 - Zoning hearing scheduled tomorrow, 7:30, at Council Chambers (201 S. Walnut);
 - CO received; final pricing evaluation awaiting site-by-site incentive



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Project Status

Kent

- Dover (Stage 2 and “4”)
 - MOU between Dover and State authored, under review by State
 - CO incorporating Dover changes from Moto imminent
 - COPS grant for Stage 2 work under consideration

Sussex

- Laurel
 - CO received; final pricing evaluation awaiting site-by-site incentive



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Attorney Requirements

Attorney General's Office participation does not appear to be an issue any longer...

- Additional resource assigned
- Activities have “restarted,” getting good response from the Office.



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Change Orders

- Major Change Order submissions for Committee approval:
 - CO-008 Shelter Size Reduction (\$241K credit)
 - CO-010 Ice Shield Elimination (\$129K credit)
 - CO-019 Fire Suppression Systems (\$221K)*
 - CO-020 Bear Highway Yard Site Upgrade (\$567K)*
 - CO-024 DIU Reduction – Wilmington All Digital (\$115K credit)

*Maximum amount, may be impacted by site-by-site incentive



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Change Orders

- **Contingency Funding Picture:**
 - **Current balance: \$1.1M**
 - **Balance with change orders approved**
 - Project Team has recently approved three change orders with a balance credit of \$120K
 - Balance of change orders poss. approved today of \$303K;
 - Ending balance of \$800K
 - **Future CO amounts, Stage 1 only: \$2.8M**
 - **Future CO amounts, Stage 2 only: \$3.4M**



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Change Orders

■ Contingency Funding Picture, con't:

\$800,000 Contingency FY05, assuming COs approved today

(2,800,000) Additional CO value identified, est.

(\$2,000,000) Total contingency remaining for rollover to FY06

\$3,591,000 Contingency FY06

(3,400,000) CO values identified, est.

(\$1,809,000) Cumulative contingency to date, assuming \$19M is approved.





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Change Orders

Additional Funding may be available:

- CO-007 Incentive;
- Opting for higher leases to finance site construction (not desired);
- Doing some site integration ourselves
- Dover COPS grant
- Other sources of funding



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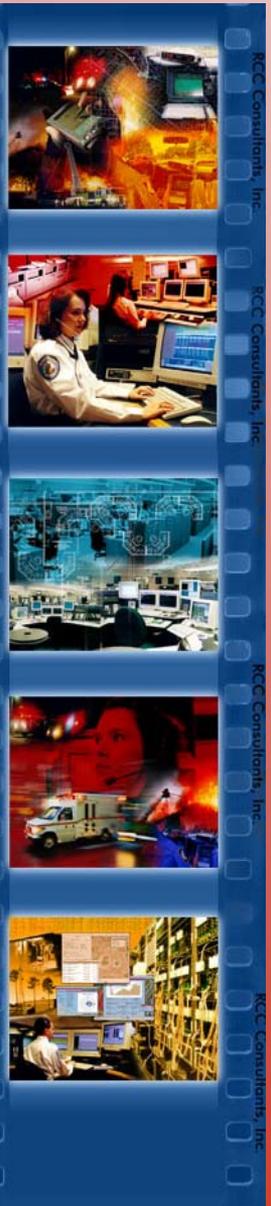
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Change Orders

Require committee action on the following:

- CO-008 Shelter Size Reduction (\$241K credit)
- CO-010 Ice Shield Elimination (\$129K credit)
- CO-019 Fire Suppression Systems (\$221K)*
- CO-020 Bear Highway Yard Site Upgrade (\$567K)*
- CO-024 DIU Reduction – Wilmington All Digital (\$115K credit)

*Does not include site-by-site incentive



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Summary

Next Meeting: Tuesday June 14th.
Time/Place to be announced. Thank you!



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