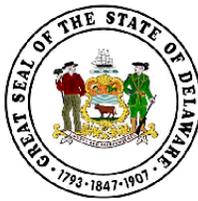


# Delaware 800MHz Emergency Communications System

## Next Generation



# Welcome!



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## This Meeting:

### Goals:

- University of Delaware Status
- Review and Direction on De-Scoping
- Focus on CO Costs and Funding Issues



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## This Meeting:

### Agenda:

- Overall project status Bryant Baker
- Project funding report Eric Irving
- Change Orders and Funding Bryant Baker
- Sites Status (abbreviated) Bryant Baker,  
Gary Somma,  
Len Dornberger
- Summary and Next Meeting Terry Pepper



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## Project Status

Overall – Program within budget, on time.

- Stage 1 schedule slippage continues, completion TBD
- Stage 2 schedule slip by a minimum of two months
- “Long pole” sites:
  - Christiana Towers
  - North Talleyville
  - Harrington
  - Woodside
- Major Construction Events scheduled per Motorola:



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## Project Status, con't.

Iron Hill	Offload, install shelter, generator	<b>In Progress</b>
Dover PD	Stack Tower	<b>13-Jul-06</b>
North Talleyville	Stack Tower	24-Jul-06
Dover PD	Offload, Install generator	<b>7-Aug-06</b>
Dover PD	Offload, Install equipment shelter	<b>7-Aug-06</b>
North Talleyville	Offload, Install shelter, generator	<b>31-Aug-06</b>
DOT Sign Shop	Tower Stacking	<b>20-Oct-06</b>
Woodside	Offload, Install shelter, generator	<b>Nov-06</b>
Harrington	Offload, Install equipment shelter	<b>Dec-06</b>



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## Project Status – Funding\*

- State Funds Expended to date: \$6.6M
- State Funds Committed to date: \$23.2M
  - Includes FY06 expected billing
- Budgeted to date: \$31.0M
- Contingency (FY06): \$1.2M

\*Report as of May 9, 2006



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## Project Status - Funding

### Governor's FY2007 Budget Submission

- \$13.7M being allocated for the project- includes the Motorola Contract, project management and contingency for FY2007
- Subject to Bond Bill Committee hearing and vote
- Covers remainder of Stage 2 funding and part of Stage 3 funding



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## Project Status - Funding

### Change Orders

- Requesting Committee direction on changes – both estimated and firm
- Change orders approved:
  - CO-040 – Claymont-Talley Hot Standby \$92K  
*Allows Hockessin site to get on-line*
  - CO-038 – Milford Paging Equipment \$42K
- Outstanding Motorola COs received, reviewed and awaiting approval:
  - CO-034 Misc Field Changes - \$116K
  - CO-041 MOSCAD Stage 2 Upgrades - \$141K
  - CO-042 Seaford-Laurel Microwave - \$323K





# Project Status - Funding

## Change Orders

- **Outstanding Motorola COs received:**
  - CO-043 High Perf Microwave Antennas Stage 1 - \$98K
  - CO-044 High Perf Microwave Antennas Stage 2 - \$125K
  - CO-048 Dover PD (move from Kent General) - \$75K
- **Motorola COs still under project team review:**
  - CO-045 RECOM Consoles (scope reduced) - \$707K
  - CO-046 Logging Recorder Central Server System - \$1.2M
  - CO-047 Wilmington Disp Logging Recorders - \$112K



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## Next Generation



## Project Status - Funding

### Change Orders

- Other major COs (estimates):
  - Christiana Towers - \$286K (\$100K already expended)
  - Winterthur - \$500K
  - DOT Sign Shop - \$500K
  - Robbins Hose consoles - \$190K
  - Harrington - \$750K
  - Middletown Site Redesign - \$100K
  - Dover PD Site (move from Kent General) - \$90K
  - SUSCOM - \$2M





## Project Status - Funding

### Change Orders

- COs funded from contingency, which originally was established for mostly in-building coverage building treatments
- Contingency status:
  - Current contingency level FY2006 \$1.4M
  - FY2007 additional contingency \$3.4M
  - \$4.8M total available, but we have over \$9M (not including Christiana Towers and other miscellaneous) in change orders to consider



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## Next Generation



## Project Status - Funding

### Change Orders

- Options:
  - Select COs to fund, not fund others
    - Will likely result in project delays, depending upon choices made
  - Search for alternate funding sources
    - Federal grant funds
    - State/County partnerships
    - Rebanding may fund some of our work, only attributable to Stage 4 scope
  - Modify the Motorola contract to move out (reschedule) end of Stage 2/ Beginning of Stage 3
    - “Shell Game”



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## Project Status - Funding

### Change Orders

How does the Committee want to proceed with these Changes?



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## Project Status – New Castle

### Iron Hill

- Cingular needs to give us an NTP
- Lack of NTP is impeding progress

### Middletown

- Have come to an agreement
  - Three-party lease signed by Town and Southgate
  - Building permit already issued
- **Require Committee recommendation for Secretary Jarrett**



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## Project Status – New Castle

### Christiana Towers

- Mock-up design complete.
- Shelter and Genset delivery scheduled for 29 Jun 06

### North Talleyville

- Amendment to be signed by Capstar after update.



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## Project Status - Kent

### Harrington

- Candidates for new tower site include Burriss Foods property and Moore property (Lehigh Valley Dairy), both in Harrington city limits
- LOI rec'd from Burriss, in-process from Moore.
- City Council is supportive of new tower to serve their community



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## Project Status - Kent

### Milford

- Microwave link initially unstable
  - Main Tx/Rx being tested now
  - “B-side” Tx/Rx new stable
- Paging, fire talk group retransmit equipment to be installed
  - Motorola CO received, \$46K



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## Project Status - Sussex

### Bethany Beach

- Defined as a County project
- Although County has stated its requirement that the State own the tower, we are still in discussion with Redi-Call:
  - Pay lump sum into the project
  - Management and some revenue rights in return



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## Rebanding

- Received Motorola's Request for Planning Funding contract and SOW
  - State has several issues
  - Negotiations have begun
- Planning Project Manager telephone interviews conducted
  - In-house interviews next Thursday, decision soon to follow
  - DTI will "float" costs of Project Manager in advance of a signed contract and get reimbursement from Nextel
- Have not heard from Wilmington regarding the revised MOU



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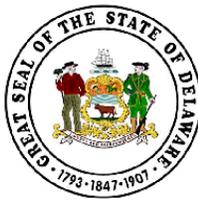
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## Summary

Next Meeting: Thursday, May 25th.  
Time/Place to be announced.  
Thank you!



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