

**PIMA COUNTY WIRELESS INTEGRATED NETWORK
(PCWIN)
EXECUTIVE MANAGEMENT COMMITTEE**

Pima Emergency Communications Operations Center
3434 E. 22nd Street
Thursday, August 22, 2013
9:00 a.m.

SUMMARY OF MEETING

Note: The following is a summary of what transpired at the August 22, 2013 EMC meeting. Recording and materials provided are available upon request.

I. Call to Order: Deputy Chief Larry Stevens, 9:00 a.m.

Roll Call: Catherine Hanna, Pima County Sheriff's Department

Members Present

Chief Paul Wilson, Pima County Sheriff's Department (*Alternate*)
Chief Anthony Daykin, University of Arizona Police Department
Chief Roberto Villaseñor, Tucson Police Department
Deputy Chief Larry Stevens, Oro Valley Police Department (*Alternate*)
Assistant Chief Charles Hangartner, Tohono O'odham Police Department (*Alternate*)
Assistant Chief Dave Ridings, Tucson Fire Department (*Alternate*)
Mr. Paul Wright, Jr., Northwest Fire District (*Alternate*)
Mr. Mike Hein, Office of Emergency Management & Homeland Security

Members Absent

Sheriff Clarence Dupnik, Pima County Sheriff's Department
Chief Daniel Sharp, Oro Valley Police Department
Chief Doug Chappell, Drexel Heights Fire District
Chief Mike Brandt, Northwest Fire District
Chief Jim Critchley, Tucson Fire Department
Chief Joseph Delgado, Tohono O'odham Police Department

Others Present

Tony Aeilts, Tucson Police Department	Jayne Kahle, Rincon Valley Fire District
David Azuelo, Tucson Police Department	Geoffrey Kuhn, Tucson Fire Department
Lionel Bittner, PC Information Technology Dept	Andre Matus, Pascua Pueblo Fire Department
Frank Brady, RACES	Lonnie Nichols, Motorola
Rick Brown, PC Information Technology Dept	Robert Padilla, PC Finance & Risk Management
Todd Cupell, Corona de Tucson Fire District	Kathleen Robinson, Tucson Fire Department
Chris Ferko, City of Tucson IT	Mike Sacco, PECOC/PCWIN
Mike Garcia, Tucson Fire Department	Bob Sommerfeld, U of A Police Department
Randy Karrer, Golder Ranch Fire District	

II. Approval of Minutes
Deputy Chief Larry Stevens, Oro Valley Police Department

Deputy Chief Larry Stevens proposes approval of the minutes for the July 25, 2013, Executive Management Committee (EMC) meeting. Assistant Chief Hangartner moves to approve the minutes and Chief Wilson seconds the motion. Motion unanimously carries.

Materials provided: EMC summary dated July 25, 2013.

III. Repurposing Use of Space at the Pima Emergency Communications & Operations Center (PECOC)
Captain Mike Sacco, PECOC/PCWIN

Pima County ITD has moved 29 employees into the facility. The Tucson Fire Department back up positions have been cleared out. Motorola, CenturyLink, and Pima County have their equipment set up on those positions and Captain Sacco anticipates the walls going up soon, followed by systems furniture.

A meeting has been scheduled for August 25th, as there was a recent water leak in the Drexel Heights Fire training room.

The project appears to be within budget.

IV. Site Development
Mr. Tony Casella, Pima County Information Technology Department

- TOPSC – ITD is waiting for further analysis on the tower foundation; funding has been allocated to grout the tower following analysis
- OVPD – New generator is in; substantially complete
- Tumamoc – County and City buildings are demolished; towers to be removed next week followed by tower pier removal
- Arivaca – Tower, outdoor cabinets, and batteries are complete; microwave and voice radio has been installed and permanent power is anticipated in a few weeks
- Ajo Mountain – Mast will be installed next week
- Bigelow – Site complete; as-builts expected soon
- PSTA – A cooling issue was found, and the City is working to verify their systems are working properly

Pima County ITD will prepare a slide show of key sites for the EMC at the September meeting.

Chief Wilson forwarded a letter to the County Administrator, yesterday, providing him an update on Tumamoc Hill and expressing his appreciation to everyone involved in Tumamoc's site development.

Materials provided: PCWIN Site Development, Radio and Microwave Systems Installation, handout as of August 2013, by Mr. Casella, Pima County Information Technology Department.

V. Radio & Microwave Systems Installation Status Report
Mr. Tony Casella, Pima County Information Technology Department
Mr. Rick Brown, Pima County Information Technology Department

Microwave & Network Systems

- Microwave installs are complete at all sites
- Network installs are complete
- All circuits are built, testing continues
- AECOM is assisting in troubleshooting the link issues by reviewing data for Logicalis/PCWIN

Voice Radio Site Activity

- PCITD has begun issuing portable radios for testing
- Pilot Group B completed portable testing
- Pilot Group C begins testing August 23rd
- Radio equipment installed in cabinets at GovNet
- Dispatch Center – PECOC dispatch console installation continues is 98% complete; the last console will be installed next week
- Arivaca optimization
- Ajo antenna install optimization will occur next week

User Training Upgrade

- Most locations have been finalized
- Training registration rosters have been sent out to the agencies
- Dispatch training seats breakdown is as follows:
 - 32 Admin Train-the-Trainer
 - 32 Operator Train-the-Trainer
 - 22 Admin (non-train-the-train)
 - 268 Operator (non-train-the-trainer)
- There are sufficient seats to train all dispatchers
- Evening or weekend trainings may be possible

Vehicle Install Preparation

- First three (3) sites are TFD Fire Maintenance, Northwest Fire, and Pima County Sheriff's Department's Green Valley SAV
 - 11 mobile radio install sites have been identified
 - Agency vehicle information has been collected
 - Approximately 2000 mobiles will be installed

Cutover Planning

- Weekly cutover planning meetings are held every Thursday; public and non-public safety entities participating
- Pilot Group C (non-public safety) will receive their pilot radios tomorrow

Materials provided: PCWIN Site Development, Radio and Microwave Systems Installation, handout as of August 2013, by Mr. Casella, Pima County Information Technology Department.

VI. Predictive Radio Analysis for Pinal Coverage Areas **Chief Paul Wilson, PCWIN Sponsor**

Chief Wilson provides a brief report as to the information Staff sought from Motorola, which was exchanged with Oro Valley Police and Golder Ranch Fire.

Motorola was asked to create three (3) different coverage maps to show predictive coverage. A fourth map showing mobile radio light-building coverage was requested, but not received, to date.

Pinal County Coverage Assessment

- Portable In-Building Coverage North of Pima County
- Portable On-Street Coverage North of Pima County
- Mobile Coverage North of Pima County
- Recommendations
 - Determine if coverage resulting from PCWIN design will meet user needs
 - Predictive coverage analysis from Motorola – **DONE**
 - AECOM RACE testing to validate propagation predictions – **October Completion**
 - End user testing of portable radio coverage – **After acceptance testing**
 - End user testing of DVRS as an option to extend coverage from portable radios and into buildings – **After acceptance testing**
 - If coverage is insufficient
 - Decide if members want to proceed to expand coverage
 - Coverage expansion under the terms of the Cooperative IGA

Coverage testing has been established in AECOM's contract. Motorola will not be a part of the coverage or acceptance testing.

Materials provided: Pinal County Coverage Assessment powerpoint for the EMC, by Chief Paul Wilson, PCWIN Sponsor, dated August 22, 2013.

VII. Radio System – GPS Option **Chief Paul Wilson, PCWIN Sponsor**

Staff had inquires from the Tucson Police Department as it relates to the GPS capabilities in the portable and mobile radios.

Radios can use either GPS capability or the accelerometer capability to detect when a radio has gone horizontal (man down). These features weren't included in the scope of the project or available at the time of purchase; therefore, Staff would have to look at the cost impact of incorporating that use on the system.

Both features would require use of frequency resources to function, in that both transmit data over the network.

The data traffic was not part of the capacity design or analysis; therefore, Chief Wilson recommends that Staff delay consideration of these features until there are six (6) months of fully loaded channel usage on the system, gaining an understanding of the demands that are being placed on the system by the voice radio users. Staff can make decisions as to the impact of the additional items once analysis is obtained.

GPS may require some additional infrastructure, although no one has looked close enough as to what infrastructure would be needed.

Captain Azuelo explains that the City of Tucson may have an alternative solution which would require less bandwidth when specific radios are selected to have GPS, and the feature would only be selected when there is an emergency. Captain Azuelo would like this item placed on the September Executive Committee agenda for further discussion.

Chief Wilson explains that there are capacity requirements on the PCWIN system. The industry standard formula includes gathering the total number of users on the system during a busy day, the type of users, and the average number of transmissions you would expect on an hourly basis. This is done regionally by communications sites to determine the number of repeaters needed to support communications on a busy day calculation.

The PCWIN system was based on these calculations by AECOM.

VIII. Operations & Technical Workgroup Update
Mr. Tony Casella, Pima County Information Technology Department
Mr. Geoff Kuhn, Tucson Fire Department

Technical Workgroup (TWG) – Mr. Tony Casella

The last meeting's discussion surrounded subscriber maintenance. A County plan was created and the group awaits the City's plan.

Once the plans are reviewed, the TWG will present their recommendations for subscriber maintenance to the EMC.

Operations Workgroup (OWG) – Mr. Geoff Kuhn

The OWG continues to work on individual policies assigned to specific workgroup members. Meetings have increased to encourage productivity, and have focused on policies needing the most priority (i.e. gateway use for the Northwest Consortium and Media Access).

Mr. John Voorhees, PCWIN Executive Director, explains that the OWG has created a smaller group to specifically discuss the Northwest Consortium, outlining a short term solution that allows them access to the network, yet create a long term solution which demonstrates a vetted financial interest.

The TWG and OWG are working under the auspices of the Cooperative and will report to the Executive Committee and the Board of Directors for policy approval. Chief Wilson inquires whether these updates should be a standing agenda item to the EMC. Chief Villaseñor recommends the EMC continue with the standing agenda items until cutover. No further suggestions were made.

Access has been a concern to the media, who expressed fear of not having the ability to monitor the system. Media access will depend on policy decisions, which are moving forward.

IX. Tohono O’odham Nation Support Update
Assistant Chief Charles Hangartner, Tohono O’odham Police Department

Director Lewis continues to work with the Districts to gain support for project site development. No new information was presented.

X. TOPSC Project Status Report
Captain David Azuelo, Tucson Police Department

TOPSC Renovation Overview – Captain Azuelo

Overview

- Renovation project is on schedule and budget
- The City is in the process of troubleshooting the consoles they recently installed
- Schematics were redone, as they were insufficient for Motorola
- A transition sub-committee within TOPSC has been established to ensure that the dispatchers and call takers are prepared for the transition

Captain Azuelo will present the EMC with another powerpoint presentation at the September meeting.

XI. PCWIN Budget Update
Chief Paul Wilson, PCWIN Sponsor

Chief Wilson refers the Committee to his Budget & Expenditure Report handout, summarizing budget performance for the individual PCWIN capital projects.

Please refer to the budget memorandum attached to this summary.

Materials provided: PCWIN Memorandum to the Executive Management Committee, from Chief Paul Wilson, PCWIN Sponsor, reference Budget & Expenditure Report, dated August 21, 2013.

**XII. Radio Inventory Report
Chief Paul Wilson, PCWIN Sponsor**

Staff was given direction to assist with equipment adjustments should agencies request to increase or decrease their units.

Six (6) total units, purchased with the Drexel Heights Assistance to Firefighters grant, were repurposed. Five (5) units were given to the Tucson Fire Department, and one (1) control station was moved to the meet the needs of Arivaca Fire Department.

Green Valley Fire District requested mobile vehicular chargers, although there were none purchased for the project. They were given guidance on how to purchase that equipment through Motorola.

Additionally, Mountain Vista Fire District inquired about dual-band mobiles, and they were also given guidance on how to purchase that equipment through Motorola.

Three Points Fire District inquired about purchasing additional radios with grant funding they received. The project has single band equipment for their use, but dual band equipment was not purchased.

XIII. New Business, Deputy Chief Stevens, Oro Valley Police Department

Deputy Chief Stevens refers to the Committee for New Business. He receives no response.

XIV. Call to the Public

Deputy Chief Stevens asks if anyone in the audience would like to address the Committee. He receives no response.

XV. Date-Time-Location of Next Meeting(s)

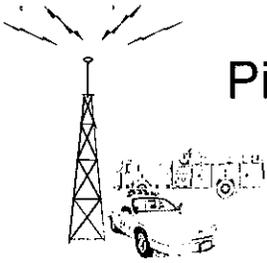
Thursday, September 26, 2013, 9:00 AM
Pima Emergency Communications Operations Center (PECOC)
West Conference Room
3434 E. 22nd Street, Tucson

XVI. Adjournment

Deputy Chief Stevens asks for a motion for adjournment. Chief Wilson moves to adjourn the meeting. Chief Daykin seconds the motion. Motion is unanimously carries.

Meeting adjourns at 9:47 a.m.

Minutes prepared by: Catherine Hanna



Pima County Wireless Integrated Network

MEMORANDUM

Date: August 21, 2013
To: Executive Management Committee
From: Chief Paul Wilson, Project Sponsor
Re: **Budget & Expenditure Report**

A handwritten signature in black ink, appearing to read "Paul Wilson".

The following information summarizes budget performance for the individual PCWIN capital projects:

SCOMOC – Pima Emergency Communications & Operations Center

The final cost for many of the individual line items is becoming known. With the exception of cost for 911 telephony equipment and some of the post occupancy projects, such as the distributed antenna system, I believe most other expenses have been recorded. There are a few discrepancies which are being investigated. In many instances, I expect the discrepancies to be determined to be differences between actual tax amounts and the amount budgeted for tax.

The project appears to be underspent by approximately \$100,000. Once the actual unspent amount is determined, it may be moved back to the SCOMMS project.

The expenditure forecast for FY 13/14 is approximately \$370,000 above the appropriated budget. Adjustments will have to be made to the spending rate in the SCOMMS project for the current fiscal year to compensate.

STOPSC – Thomas Price Service Center Renovation

There have been no changes to the fixed reimbursement costs for this project. Reimbursements have lagged behind schedule and as a result, reimbursements in FY 13/14 will exceed the appropriated budget by approximately \$750,000. Adjustments will have to be made to the spending rate in the SCOMMS project for the current fiscal year to compensate.

SCOMMS – Regional Radio Project

Forecasted expenditures remain within the budget of \$65,255,994.

Significant changes since the last reporting period:

- AECOM quoted \$18,644 for coverage testing in specific areas of Pinal County. This was nearly \$32,000 less than the amount previously budgeted.
- An additional \$32,000 was allocated for AECOM labor to assist the Technical Work Group with development of technical policies and procedures.
- Site development costs for Ajo Mountain increased by \$27,617 to add a new antenna mast to support PCWIN antennas.

- \$50,000 was added to the projected cost for site development at the Thomas Price Service Center to support tower grouting.
- The forecast for helicopter transportation costs was increased by \$15,000. County is required to provide helicopter transportation for acceptance testing inspections to three helicopter only accessible sites.
- Previous forecasts for FY 13/14 fourth quarter internal labor were zeroed. Labor costs will shift from the capital project to the PCWIN operations special revenue fund after cutover which is forecast to conclude by end of the third quarter. A total of \$473,350 previously budgeted for labor was moved to contingency.
- \$576,690 of the \$2,528,688 budgeted for Phase II is programmed to be spent in FY 13/14. The balance has been pushed out to FY 14/15 to keep expenses for the current fiscal year within our budget appropriation.
- \$200,000 of the \$680,000 budgeted for In-Building Systems is programmed to be spent in FY 13/14. The balance has been pushed out to FY 14/15 to keep expenses for the current fiscal year with our budget appropriation.
- \$60,546 of the \$634,127 budgeted for Contingencies is programmed to be spent in FY 13/14. The balance has been pushed out to FY 14/15 to keep expenses for the current fiscal year with our budget appropriation.

As noted above, the biggest concern is constraining our spending rate in the SCOMMS project so we don't exceed our appropriated budget. This has removed any spending flexibility we have had for this fiscal year. The spending rate will have to be closely monitored and managed. I am inquiring about the impact of the FBITMAP project for repurposing spaces in the PECOC facility. \$517,000 was transferred from the SCOMMS project for this need. Our appropriation for SCOMMS may have decreased by an equal amount. If that is the case, we will have to further reduce our spending rate to stay within budget. This would mean completely delaying all activities related to Phase II until FY 14/15.

Attachments

SCOMOC CIP PROJECT {Dispatch Center}
 Detail Budget Projections
 August 2013

	Projected Cost 08/21/13	Expended to Date	Balance	% Remaining	ADOPTED BUDGET \$217,873 FY 13/14
					590,500
					1st Qtr
					2nd Qtr
					3rd Qtr
SCOMOC-SDS.01-Communications Emergency Operations Center					
LAND ACQUISITION (RWY)					
Property Purchase	6,231,478	6,231,478	-	0.00%	
Contracted RWY Services	6,938	6,938	-	0.00%	
Other Land Acquisition	34,208	34,208	-	0.00%	
Labor - Real Property	41,901	41,901	-	0.00%	
Labor - PCFM	2,016	2,016	-	0.00%	
Labor - Other Departments					
UTILITY RELOCATION (UTL)					
Communications (UTL) - Telecom POP Entrances	75,399	75,399	(0)	0.00%	
Environmental Assessments	22,705	22,705	-	0.00%	
Other (UTL)					
DESIGN (DES)					
A/E Fees - PECOC					
A/E Fees Tier Two Design (Durrant Fees for PECOC)	2,009,950	2,009,950	(0)	0.00%	
Durrant Unpaid Amount Owed to Bankruptcy Lien Holders (\$39,907)					
A/E Fees Tier One Design - TOPSC	129,620	129,620	-	0.00%	
Geotechnical Report Prep for 22nd Street	9,996	9,996	-	0.00%	
Historical/Cultural Inventory & Documentation					
Building Permit & Plan Review Costs	79,449	2,915	76,534	96.33%	
Development Plan					
Project Commissioning Third Party	97,294	97,295	(1)	0.00%	
Materials Testing/Special Inspections					
Asbestos Survey Services by PCFM	18,456	18,456			
On-Site Utility Investigation Sewer Invert					
Advertising & Printing Costs	18,825	18,825	(0)	0.00%	
Other Soft Costs	7,849	7,849	(0)	0.00%	
Labor - CR	4,924	4,924	0	0.01%	
Labor - PCFM	121,234	121,234	0	0.00%	
Labor - City of Tucson GSD	50,000	50,000	-	0.00%	
Labor - Other Departments					
CONSTRUCTION (CON)					
Utilities (Water, Electric & Gas)					
Construction Rollup Costs					
GC Budget PECOC - 22nd Street Facility	15,677,090	15,695,886	(18,796)	-0.12%	
Add Alternates	14,584,994				
Procurement Advertisement Expenses	33				
Change Order 001	58,452				
Change Order 002	32,651				
Change Order 003	266,868				
Contract Amendment 04	-				
Change Order 005	162,025				

Exercise Equipment	23,736	21,756	1,980	8.34%	
Building Security Systems					
Capital Equipment					
Systems Furniture Office, Dispatch & EOC					
Dispatch					
Dispatch Operations Furnishings (40)	1,282,127	1,178,816	103,311	8.06%	
Backup Comm. Consoles w/Chairs (31)					
Admin Office Systems Furnishings	10,993	10,993	0	0.00%	
Dispatch Admin Office Furnishings w/Chairs					
PECO OEM Furnishings					
EOC Building Furnishings (\$10K for EOC Furniture Adjustments)	951,800	932,730	19,070	2.00%	
Other Furnishings & Equipment	3,570	3,571	(1)	-0.03%	
Signage (Exterior & Interior)	25,993	25,993	0	0.00%	
Tax, Delivery & Setup - Dispatch Furniture					
Labor - PCFM	137,110	137,110	0	0.00%	
Labor - ITD					
Labor - Other Depts					
CONTINGENCY (CTG)					
Contingency for Design					
Contingency for Construction					
Furnishing Contingency					
Other FFE's - Technology Contingency					

Project Phase Summaries					
Design	2,547,596.27	2,471,064	76,533	1	-
Right-of-Way	6,316,539.86	6,316,540	-	-	-
Utility Relocation	98,104.00	98,104	(0)	(0)	-
Construction	22,552,142.51	21,808,948	743,194	2	215,000
Contingency					44,205
Total	31,514,383	30,694,656	819,726	3	215,000
					44,205
					331,295

STOPSC - Thomas Price Service Center Renovation
 County Expenses
 August 2013

Design Phase (Phase 3)	Budget From Doodle F. (2/13/13)	Encumbered to Date	Encumbrances Remaining	FY 11/12	FY 12/13 BUDGET APPROPRIATION \$3,802,658	FY 13/14 BUDGET APPROPRIATION \$376,021
County Task Order Description						Qtr 1
A/E Services (DES)	\$ 416,757.00	\$ 431,631.44	\$ (14,874.44)	\$ 162,962.00	\$ 268,669.44	
Site Mitigation Studies (DES)	\$ 3,500.00	\$ 3,350.00	\$ 150.00	\$ 3,350.00	\$ -	
CM@R Services (Contracted) (DES)	\$ 62,841.00	\$ 43,988.70	\$ 18,852.30	\$ -	\$ 43,988.70	
Permits (DES)	\$ 50,000.00	\$ 16,279.88	\$ 33,720.12	\$ -	\$ 16,279.88	
Procurement Bids, Advert & Printing (DES)	\$ -	\$ -	\$ -	\$ -	\$ -	
Commissioning Agent (DES)	\$ 13,970.00	\$ 31,294.00	\$ (17,324.00)	\$ -	\$ 31,294.00	
Pima County FM Labor (DES)	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ -	
City of Tsn GSD Labor (DES)	\$ 142,367.50	\$ 113,016.50	\$ 29,351.00	\$ 56,320.00	\$ 56,696.50	
	\$ 690,435.50	\$ 639,560.52	\$ 50,874.98			\$ -
Construction Phase (Phase 4)						
A/E Services (CON)	\$ 50,000.00	\$ 65,592.82	\$ (15,592.82)	\$ -	\$ 65,592.82	
CM@R Services (Contracted) (CON)	\$ 3,173,400.50	\$ 2,429,508.46	\$ 743,892.04	\$ -	\$ 2,429,508.46	
Equipment/Technology (CON)	\$ 200,000.00	\$ 54,339.00	\$ 145,661.00	\$ -	\$ 54,339.00	
Furnishings (CON)	\$ 200,000.00	\$ 46,805.29	\$ 153,194.71	\$ -	\$ 46,805.29	
Moving/Startup/Commissioning (CON)	\$ 30,000.00	\$ 3,622.00	\$ 26,378.00	\$ -	\$ 3,622.00	
Materials Testing/Special Insp (CON)	\$ -	\$ 1,146.00	\$ (1,146.00)	\$ -	\$ 1,146.00	
Pima County FM Labor (CON)	\$ 4,000.00	\$ -	\$ 4,000.00	\$ -	\$ -	
City of Tucson GSD (CON)	\$ 100,000.00	\$ 80,059.00	\$ 19,941.00	\$ -	\$ 80,059.00	
	\$ 3,757,400.50	\$ 2,681,072.57	\$ 1,076,327.93			\$ 1,127,203.00
TOTAL	\$ 4,447,836.00	\$ 3,320,633.09	\$ 1,127,202.91	\$ 222,632.00	\$ 3,098,001.09	\$ -

SCOMMS (Regional Radio Project)
Detail Budget Projections
August 2013

SCOMMS-50301 Regional Public-Safety Communications System	Projected Cost 08/19/13	Expended to Date	Balance	% Remaining	ADOPTED BUDGET \$19,979,195 FY 13/14				BUDGET FORECAST \$1,924,514 FY 14/15
					1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
LAND ACQUISITION (RWY)									
Contracted RWY Services									
Consultant Services - Environmental & Cultural Studies	149,756	503,310	45,926	30.77%					
Consultant Services - Title Reports	2,000	8,000	0	0.00%					
Lease Application Fee	1,000	1,000	0	0.00%					
Internal Labor Rooling									
Labor - Real Property	275,500	275,500	21,427	9.55%					
Labor - Cultural Resources	150,000	150,000	1,586	4.97%					
Labor - Development Services	25,000	25,000	2,742	11.92%					
Labor - Other Departments	0	0	0	0.00%					
Other Rights of Way (Legal Services)	50,000	42,940	7,662	15.32%					
ADDCO BUDGET (RWY)									
6.1 Procurement Support	858,777	858,777	0	0.00%					
Phase 1 - IV RFP Planning Services	841,502	841,502	0	0.00%					
Tosant Improvements & FFEs for Project Team Office Setup	99,855	99,855	0	0.00%					
Internal Labor - Planning (Through 02/01/13)									
PCWV Project Manager (Annual)	349,496	349,496	0	0.00%					
Administrative Support Specialist (Annual)	94,005	94,005	0	0.00%					
Asst Project Manager (Annual)	91,486	91,486	0	0.00%					
Network Project Manager (Annual)	107,577	107,577	0	0.00%					
Labor - Other Departments (PIA)	0	0	0	0.00%					
Other Planning Expenses	639	639	0	0.00%					
DESIGN (BIS)									
Consultant Services - Civil Engineering/Structural Analysis	33,174	33,174	0	0.00%					
Consultant Services - Geotech Surveys & Special Inspections	17,255	17,255	0	0.00%					
Other Design	0	0	0	0.00%					
Labor - Other Departments	0	0	0	0.00%					
CONSTRUCTION (CON)									
AECOM Consultant Services									
6.2.1 Implementation Oversight Services	82,600	44,719	37,883	45.86%					
6.2.3 Detail Design Review	104,555	101,137	3,418	3.27%					
6.2.7 Develop and Review of Test Plans	13,949	8,392	5,557	40.50%					
6.2.10 Acceptance Tests	97,110	13,312	83,798	85.78%					
6.2.11 Turn-key Operational Tests/Custom	12,528	12,528	0	100.00%					
6.2.12 Review of Simulcast Alignment/Realignment Procedures	3,061	3,061	0	0.00%					
6.2.16 WBS Development	15,037	15,037	0	0.00%					
Network Assistance	35,000	13,870	21,130	60.37%					
RAC Coverage Acceptance Testing (+ 2,152,644 Testing outside Pima County)	44,138	44,138	0	100.00%					
Other A/E Services	0	0	0	0.00%					
Site Development Contract Payment Milestones (Estimate)									
Individual Site Development Costs									
ADDMTN	27,657	1,793	25,864	93.52%					
ADPCSD	2,000	8,000	0	0.00%					
BEACON	282,751	282,751	0	0.00%					
BIRLOW	218,515	49,789	168,726	77.15%					
COLORADO	375,884	78,123	297,761	78.95%					
CHILDS	347,950	0	347,950	0.00%					
CONFIDENCE	309,248	278,965	30,283	9.15%					
EAGLE	210,520	210,520	0	0.00%					
GEAFA	186,789	186,789	0	0.00%					
GOLDER	270,216	270,216	0	0.00%					
HAYSTACK	217,839	217,839	0	0.00%					
JALPCSD	69,424	69,424	0	0.00%					
KEYSTONE	34,757	34,757	0	0.00%					
LEMIGNON	164,378	164,378	0	0.00%					
MILDRED	154,238	154,238	0	0.00%					
OVPD	52,683	345,232	17,451	33.14%					

