

BTOP Comprehensive Community Infrastructure Detailed Budget

Please complete the General Budget Overview and Detailed Project Costs worksheets.

Please refer to the Comprehensive Community Infrastructure Grant Guidance for detailed instructions on the completing this upload.

Applicants are required to provide this upload as an Excel file, and not to convert it to a PDF prior to upload. Applicants should not alter the layout of the provided templates, except to insert additional line-items as needed in the Detailed Project Costs worksheet.

Important Update - 3/19/2010: This template has been updated with the addition of a new column in the Detailed Project Costs worksheet. The new column, titled "Cash Match Percentage" allows Applicants to specify the percentage of the line item cost that will be provided by the cash match. This column is only relevant if "Cash Match" is selected in column C (the "Match" column). If "Cash Match" is selected in column C, Applicants should specify a percentage in the Cash Match Percentage field--100% means that the line item will be paid for entirely from the cash match, 0% means that it is paid for entirely from the federal request, any other amount will allocate the costs between the federal request and the cash match.

Note that it is not required for Applicants to use this updated template. Applicants that submit their detailed budget using the previously available template will not be penalized. In the previous version of this template, selecting "Cash Match" in column C indicates that 100% of the line item cost will be paid from the cash match.

General Budget Overview

Budget	Federal Funding Request	Matching Funds (Cash)	Matching Funds (In-Kind)	Budget TOTAL	Last Mile Allocation	Middle Mile Allocation	Allocated TOTAL
Network & Access Equipment (switching, routing, transport, access)	\$8,152,091	\$2,025,000	\$0	\$10,177,091	\$8,971,000.00	\$1,206,091.00	\$10,177,091
Outside Plant (cables, conduits, ducts, poles, towers, repeaters, etc.)	\$2,935,000	\$855,000	\$2,900,000	\$6,690,000	\$1,490,000.00	\$5,200,000.00	\$6,690,000
Buildings and Land – (new construction, improvements, renovations, lease)	\$465,000	\$150,000	\$0	\$615,000	\$315,000.00	\$300,000.00	\$615,000
Customer Premise Equipment (modems, set-top boxes, inside wiring, etc.)	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0
Billing and Operational Support Systems (IT systems, software, etc.)	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0
Operating Equipment (vehicles, office equipment, other)	\$20,000	\$20,000	\$0	\$40,000	\$40,000.00	\$0.00	\$40,000
Engineering/Professional Services (engineering design, project management, consulting, etc.)	\$1,990,000	\$0	\$0	\$1,990,000	\$1,305,000.00	\$685,000.00	\$1,990,000
Testing (network elements, IT system elements, user devices, test generators, lab furnishings, servers/computers, etc.)	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0
Site Preparation	\$300,000	\$0	\$0	\$300,000	\$300,000.00	\$0.00	\$300,000
Other	\$20,000	\$5,000	\$0	\$25,000	\$25,000.00	\$0.00	\$25,000
TOTAL BROADBAND SYSTEM:	\$13,882,091	\$3,055,000	\$2,900,000	\$19,837,091	\$12,446,000	\$7,391,091	\$19,837,091
Cost Share Percentage:	69.98%	15.40%	14.62%				

DETAIL OF PROJECT COSTS

PLEASE COMPLETE THE TABLE BELOW FOR THE DIFFERENT CATEGORIES OF EQUIPMENT THAT WILL BE REQUIRED FOR COMPLETING THE PROJECT. EACH CATEGORY SHOULD BE BROKEN DOWN TO THE APPROPRIATE LEVEL FOR IDENTIFYING UNIT COST

		Match (Cash/In-kind)	Cash Match Percentage	Unit Cost	No. of Units	Total Cost	Last Mile Allocation	Middle Mile Allocation	Allocated Total	SF-424C Budget Category	Support of Reasonableness
NETWORK & ACCESS EQUIPMENT						\$10,177,091	\$8,971,000	\$1,206,091	\$10,177,091		
Switching	Cisco ASR1000-ESP10	No Match		\$77,733.00	4	\$310,932		\$310,932.00	\$310,932	10. Equipment	
	Cisco 3925/K9	No Match		\$8,621.00	6	\$51,726		\$51,726.00	\$51,726	10. Equipment	
	Cisco 2921/K9	No Match		\$4,495.00	7	\$31,465		\$31,465.00	\$31,465	10. Equipment	
Routing						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
Transport						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
Access	Cisco 15454-10GE-XPE	Cash Match	28.74%	\$79,748.00	1	\$79,748		\$79,748.00	\$79,748	10. Equipment	
	Cisco 15454-GE-XPE	No Match		\$83,255.00	4	\$333,020		\$333,020.00	\$333,020	10. Equipment	
	LTE eNodeB Sites	Cash Match	23.70%	\$87,000.00	36	\$3,132,000	\$3,132,000.00		\$3,132,000	10. Equipment	
	LTE Evolved Packet Core	Cash Match	20.00%	\$1,899,500.00	2	\$3,799,000	\$3,799,000.00		\$3,799,000	10. Equipment	
	LTE User Devices (UE)	Cash Match	25.00%	\$1,000.00	2000	\$2,000,000	\$2,000,000.00		\$2,000,000	10. Equipment	
Other	Cisco ASA 5580-40-8GE	No Match		\$74,800.00	4	\$299,200		\$299,200.00	\$299,200	10. Equipment	
	Netscout	No Match		\$75,000.00	1	\$75,000		\$75,000.00	\$75,000	10. Equipment	
	Cisco IPS/IDS	No Match		\$65,000.00	1	\$65,000	\$40,000.00	\$25,000.00	\$65,000	10. Equipment	
OUTSIDE PLANT						\$6,690,000	\$1,490,000	\$5,200,000	\$6,690,000		
Cables	Cherokee Site Fiber	Cash Match	30.00%	1500000	1	\$1,500,000		1500000	\$1,500,000	9. Construction	
	6th Avenue Fiber	Cash Match	30.00%	850000	1	\$850,000		850000	\$850,000	9. Construction	
	Adams County Fiber	In-kind Match	100.00%	1500000	1	\$1,500,000		1500000	\$1,500,000	9. Construction	
	DIA Fiber	In-kind Match	100.00%	450000	1	\$450,000		450000	\$450,000	9. Construction	
	DIA Fiber Extension	No Match		400000	1	\$400,000		400000	\$400,000	9. Construction	
	Thornton Fiber	Cash Match	30.00%	500000	1	\$500,000		500000	\$500,000	9. Construction	
Conduits					1	\$0			\$0		
						\$0			\$0		
						\$0			\$0		
Ducts						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
Poles						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
Towers	DIA Tower/Rooftop Sites	In-kind Match	100.00%	100000	2	\$200,000	200000		\$200,000	2. Land, structures	
	ADCOM Tower Sites	In-kind Match	100.00%	250000	3	\$750,000	750000		\$750,000	2. Land, structures	
Repeaters						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
Other	700MHz Antennas + Install	No Match		15000	36	\$540,000	540000		\$540,000	10. Equipment	
						\$0			\$0		
						\$0			\$0		

		Match (Cash/In-kind)	Cash Match Percentage	Unit Cost	No. of Units	Total Cost	Last Mile Allocation	Middle Mile Allocation	Allocated Total	SF-424C Budget Category	Support of Reasonableness
BUILDINGS						\$615,000	\$315,000	\$300,000	\$615,000		
New Construction						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
Pre-Fab Huts	Cherokee Tower Building	No Match		45000	1	\$45,000	45000		\$45,000	2. Land, structures	
						\$0			\$0		
						\$0			\$0		
Improvements &	ADCOM Renovations	Cash Match	50.00%	300000	1	\$300,000		300000	\$300,000	7. Site work	
	Cherokee Renovations	No Match		72500	1	\$72,500	72500		\$72,500	7. Site work	
	Justice Bldg. Improvements	No Match		45000	1	\$45,000	45000		\$45,000	7. Site work	
	DIA Site Hardening	No Match		82500	1	\$82,500	82500		\$82,500	7. Site work	
	Ladybird Tower Strengthening	No Match		70000	1	\$70,000	70000		\$70,000	7. Site work	
Other						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
CUSTOMER PREMISE EQUIPMENT						\$0	\$0	\$0	\$0		
Modems						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
Set Top Boxes						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
Inside Writing						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
Other						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
BILLING SUPPORT AND OPERATIONS SUPPORT SYSTEMS						\$0	\$0	\$0	\$0		
Billing Support						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
Customer Care						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
Other Support						\$0			\$0		
						\$0			\$0		
						\$0			\$0		

		Match (Cash/In-kind)	Cash Match Percentage	Unit Cost	No. of Units	Total Cost	Last Mile Allocation	Middle Mile Allocation	Allocated Total	SF-424C Budget Category	Support of Reasonableness
OPERATING EQUIPMENT											
Vehicles	LTE Site Maintenance Vehicle	Cash Match	50.00%	40000	1	\$40,000	40000		\$40,000	11. Misc.	
						\$0			\$0		
						\$0			\$0		
Office Equipment /						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
Other						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
PROFESSIONAL SERVICES											
						\$1,990,000	\$1,305,000	\$685,000	\$1,990,000		
Engineering	LTE Design/Implementation	No Match		450000	1	\$450,000	450000		\$450,000	5. Other archit. and engr.	
	IP Network Design/Implementatio	No Match		225000	1	\$225,000		225000	\$225,000	5. Other archit. and engr.	
	Tower Engineering	No Match		200000	1	\$200,000	200000		\$200,000	4. Architectural and engr.	
Project	ADCOM Project Mgmt	No Match		90000	1	\$90,000	45000	45000	\$90,000	1. Admin and Legal	
	DIA Project Mgmt	No Match		100000	1	\$100,000	50000	50000	\$100,000	1. Admin and Legal	
						\$0			\$0		
Consulting	Legal Services	No Match		125000	1	\$125,000	85000	40000	\$125,000	1. Admin and Legal	
						\$0			\$0		
						\$0			\$0		
Other	ADCOM 911 RF Technical Serv	No Match		175000	1	\$175,000	175000		\$175,000	5. Other archit. and engr.	
	ADCOM 911 IT Technical Service	No Match		175000	1	\$175,000		175000	\$175,000	5. Other archit. and engr.	
	DIA RF Services	No Match		150000	1	\$150,000	150000		\$150,000	5. Other archit. and engr.	
	DIA Network Services	No Match		150000	1	\$150,000		150000	\$150,000	5. Other archit. and engr.	
	System Training	No Match		150000	1	\$150,000	150000		\$150,000	1. Admin and Legal	
TESTING											
Network						\$0	\$0	\$0	\$0		
						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
IT System						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
User Devices						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
Test Generators						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
Lab						\$0			\$0		
						\$0			\$0		
						\$0			\$0		
Servers/Computer						\$0			\$0		
						\$0			\$0		
						\$0			\$0		

		Match (Cash/In-kind)	Cash Match Percentage	Unit Cost	No. of Units	Total Cost	Last Mile Allocation	Middle Mile Allocation	Allocated Total	SF-424C Budget Category	Support of Reasonableness
OTHER UPFRONT COSTS						\$325,000	\$325,000	\$0	\$325,000		
Site Preparation	LTE eNodeB Site Prep	No Match		10000	30	\$300,000	300000		\$300,000	7. Site work	
						\$0			\$0		
						\$0			\$0		
Other	700Mhz licensing to PSST	Cash Match	20.00%	25000	1	\$25,000	25000		\$25,000	1. Admin and Legal	
						\$0			\$0		
						\$0			\$0		
PROJECT TOTAL:						\$19,837,091	\$12,446,000	\$7,391,091	\$19,837,091		

SF-424C Cross-check Totals	
1. Admin and Legal	\$490,000
2. Land, structures	\$995,000
3. Relocation expenses	\$0
4. Architectural and engr.	\$200,000
5. Other archit. and engr.	\$1,325,000
6. Inspection fees	\$0
7. Site work	\$870,000
8. Demolition/removal	\$0
9. Construction	\$5,200,000
10. Equipment	\$10,717,091
11. Misc.	\$40,000

Matching Contribution Cross-check Totals	
Federal Funding Request	\$13,882,091
Cash Match Contribution	\$3,055,000
In-kind Match Contribution	\$2,900,000

Approach to allocating Last Mile and Middle Mile costs:

All equipment directly related to the LTE wireless system is allocated to last mile. Any expense related to developing required network infrastructure is allocated to middle mile.

BTOP Comprehensive Community Infrastructure Project Plan and Build-out Timeline

Please complete the Project Plan and Build-out Timeline templates below. Note that these templates may be modified by applicants in order to provide the most effective presentation of the data for their specific project. Applicants should ensure, however, that they provide at least as much detail as the provided templates require.

For system stability reasons, it is recommended that you provide these documents in PDF format when submitting a copy of your application on an appropriate electronic medium, such as a DVD, CD-ROM, or flash drive. There is no need to provide this instruction page.

PROJECT PLAN

- Use the following table to list the major network build-out phases and milestones that can demonstrate that your entire project will be substantially complete by the end of Year 2 and fully complete by the end of Year 3. This is to be done at the aggregate level (combining all proposed funded service areas.)
- Indicated how the milestones listed below will demonstrate these completion objectives. The applicant should consider such project areas as: a) network design; b) securing all relevant licenses and agreements; c) site preparation; d) inside plant deployment; e) outside plan deployment; f) deployment of business & operational support systems; g) network testing; f) network operational. The applicant may provide any other milestones that it believes showcase progress.
- Project inception (Year 0) starts at the date when the applicant receives notice that the project has been approved for funding.
- In the table, provide any information (e.g., facts, analysis) to: a) demonstrate the reasonableness of these milestones; b) substantiate the ability to reach the milestones by the quarters indicated.

Time Period	Quarter	Milestones	Support for Reasonableness/Data Points
Year 0	-	<ul style="list-style-type: none"> • Select LTE system vendor • Finalize project plan and resource assignments • Complete FCC requirements for Public Safety waiver • Apply for any permits required for tower work and ADCOM 911 expansion • Complete required MOUs/IGAs 	<ul style="list-style-type: none"> • As we have interviewed three LTE vendors, we will be in position to move quickly in signing a contract. • FCC requires that the PSST lease be signed by August 2010
Year 1	Qtr. 1	<ul style="list-style-type: none"> • Sign contracts for LTE system equipment • Work with LTE vendor to finalize network design • Perform existing tower capacity analysis • Begin tower work at ADCOM 911site • Begin tower work at West site • Complete equipment room expansion • Continue development of fiber network • Begin installation of initial fiber aggregation points • Identify additional ADCOM LTE access sites • Begin DIA Network Upgrade • Begin DIA Site preparation • Begin ADCOM 911 equipment room expansion • 	<ul style="list-style-type: none"> • The primary goal will be to get all major facilities updated to handle the additional load/equipment. • As soon as an LTE vendor is selected it we will work to identify all additional sites to begin site preparation work. • We plan to begin the core IP network work as soon as possible since much of it can be done without the LTE equipment. This will allow us to implement the wireless network quickly once the equipment is ready.

	Qtr. 2	<ul style="list-style-type: none"> • Complete ADCOM 911 equipment room upgrade • Perform electrical system upgrade and UPS rebalancing • Upgrade Firewall and IPS/IDS on core network • Complete IGAs/MOUs for all participating agencies • Begin Ladybird and Justice center tower work • Begin 6th avenue fiber installation • Begin West fiber installation • Receive LTE hardware from vendor • Finalize network link to DIA via City of Denver • Complete DIA access site 1 	<ul style="list-style-type: none"> • As most building/site improvements do not involve major construction, we anticipate quick completion of the critical sites/buildings. • The fiber installation process is expected to take the longest so our goal is to begin the construction as soon as all sites are identified. • DIA's existing infrastructure will allow them to prepare sites quickly.
	Qtr. 3	<ul style="list-style-type: none"> • Implement County Campus and Brighton fiber aggregation points • Complete ADCOM and Cherokee tower hardening • Begin Ladybird and Justice Center tower hardening • Begin microwave licensing • Install LTE access sites at ADCOM 911, West and Ladybird • Begin LTE Core installation (ADCOM 911 and DIA) • Begin site preparation at additional LTE access points • Finalize 6th avenue fiber run • Complete DIA access site 2 • Complete Cherokee fiber installation • Implement Cherokee fiber aggregation point 	<ul style="list-style-type: none"> • Based on initial vendor timelines, we expect equipment to be received by the 3rd quarter of the project. • We will begin microwave licensing in order to ensure all required licenses are ready once site development begins.
	Qtr. 4	<ul style="list-style-type: none"> • Complete Ladybird and Justice tower work • Begin Dorothy tower hardening • Receive microwave licensing • Begin microwave backhaul installation • Complete LTE Core installation (ADCOM 911 and DIA) • Install initial UE (user devices) in vehicles • Install LTE access sites at Justice Center and Hoyt sites • Begin initial LTE network testing • Begin network link between Adams County, Denver and Jefferson County and Thornton PSAPs 	<ul style="list-style-type: none"> • Based on vendor estimates, we will begin installing initial end-user devices during this quarter. We will use these initial installations to gauge initial performance and refine the network design. •

		<ul style="list-style-type: none"> • Complete DIA access site 3,4 	
	Qtr. 1	<ul style="list-style-type: none"> • Begin rolling out UEs to Adams County Sheriff and Commerce City Police • Complete new fiber build out • Complete Dorothy tower hardening • Finalize network link between Adams County, Denver and Jefferson County • Complete DIA access site 4,5 • Begin DIA end-user rollout 	<ul style="list-style-type: none"> • We anticipate the beginning of the second year will see the first mass rollouts of end-user devices.
	Qtr. 2	<ul style="list-style-type: none"> • Begin rolling out UEs to Northglenn Police, Brighton Police • Begin rolling out UEs to South Adams Fire and North Washington Fire • Complete DIA Network Upgrade • Complete DIA access sites 6 	<ul style="list-style-type: none"> • Both ADCOM 911 and DIA plan a staged rollout of all users in order to manage and gauge initial network load.
	Qtr. 3	<ul style="list-style-type: none"> • Complete UE rollout to Adams County Sheriff and Commerce City PD • Begin UE rollout to Southwest Adams Fire, Greater Brighton Fire, Bennett Fire and North-Metro Fire • Complete DIA access site 7 	<ul style="list-style-type: none"> • We estimate that all primary sites will be in place by this point (28-31 out of 36). An estimated 5-8 sites will remain to be developed based on initial testing.
	Qtr. 4	<ul style="list-style-type: none"> • Complete UE rollout to Brighton Police and Northglenn Police • Complete UE rollout to South Adams Fire and North Washington Fire 	<ul style="list-style-type: none"> •
Year 3	Qtr. 1	<ul style="list-style-type: none"> • Complete UE rollout to Southwest Adams Fire, Greater Brighton Fire, Bennett Fire and North-Metro Fire • Complete initial LTE access tests • Begin identification of additional LTE access site locations for required capacity or coverage 	<ul style="list-style-type: none"> • As soon as all agencies have end-user devices installed we will begin official testing to identify network deficiencies and modify network design as required.

	Qtr. 2	<ul style="list-style-type: none"> • Begin final LTE site installation • Complete DIA end-user rollout 	<ul style="list-style-type: none"> • The sites identified in this installation will be those reserved for capacity planning once a baseline is determined and 'hot spots' are identified through usage.
	Qtr. 3	<ul style="list-style-type: none"> • Complete final LTE access site installation • Begin final coverage, throughput and load testing 	<ul style="list-style-type: none"> •
	Qtr. 4	<ul style="list-style-type: none"> • Complete system coverage, throughput and load testing 	<ul style="list-style-type: none"> • Final vendor testing will take place and all required sign-offs will occur.

BTOP Comprehensive Community Infrastructure Pro Forma Financial Projections

Please complete the Income Statement, Balance Sheet, Cash Flows, and NPV-IRR Table worksheets. Key assumptions used to formulate these financial projections should be listed in the Key Assumptions worksheet. Please note that these are **project-specific** projections, in contrast to the historical financial information which is provided at the organizational level.

Please refer to the Comprehensive Community Infrastructure Grant Guidance for detailed instructions on the completing this upload.

Applicants are required to provide this upload as an Excel file, and not to convert it to a PDF prior to upload. Applicants may make adjustments to the format of the templates as necessary to provide the most effective presentation of the data for their specific project, but should not remove major headings (*e.g.* Revenues and Expenses on the Income Statement) or provide less detailed information than would be required to complete the provided templates.

Statement regarding the pro-forma forecast

ADCOM 911 and DIA, as public safety organizations, will not charge for the wireless and broadband services this project is based upon; therefore will not receive income. Additionally, the organizations will not incur the normal operational expenses of a for profit organization. Due to this situation, the pro-forma forecast for revenues generated and profits recognized from this project do not apply. Rather, both organizations commit to maintaining and expanding this network so that all first responders within the proposed service area will have access and use of the system. The ongoing maintenance of the system will be integrated into the standard budgets of the organizations.

NPV/IRR Table

	Net Present Value	Internal Rate of Return
Without BTOP Funding		
With BTOP Funding		

Revenue Assumptions	
Factor	Specific Metric Used in Analysis
Customers Passed	
Anchor Institutions - Segment A	
Anchor Institutions - Segment B	
Businesses	
Households	
Last Mile Providers	
Other	
Take Rate (should likely vary across 8-Year Forecast)	
Anchor Institutions - Segment A	
Anchor Institutions - Segment B	
Businesses	
Households	
Last Mile Providers	
Direct Customer Connections	
Customer Segment A	
Customer Segment B	
Other	
Average Revenue per User (may vary across 8-year forecast)	
Anchor Institutions - Segment A	
Anchor Institutions - Segment B	
Businesses	
Households	
Last Mile Providers	
Other	

Expense Assumptions	
Factor	Specific Metric Used in Analysis
Network Expenses	
Backhaul	
Maintenance	

Utilities	
Leasing	
Depreciation	
Other	
Sales & Marketing	
Advertising	
Commissions	
Salaries	
Other	
Customer Care & Billing	
Systems	
Personnel	
Other	
General & Administrative	
Professional Services	
Insurance	
Non-Network Utilities	
Travel	
Supplies	
Miscellaneous	
Interest Expenses	
Debt Instrument A	
Debt Instrument B	
Taxes	
Federal Tax Rate	
Other Tax Rates	

Comprehensive Community Infrastructure Key Metrics Dashboard

Statement Regarding the Key Metrics Dashboard

ADCOM 911 and DIA have completed this document to the best of our ability although in many cases the nature of our organizations and the purpose of this project did not correspond to the requested metrics. As a project focused on providing expanded wireless and broadband communications to public safety agencies the goal of this network is to provide coverage to all first responders and allow for interoperability between all agencies involved. This project is interconnecting 13 community anchor institutions including 4 individual Public Safety Answering Points that serve approximately 1.6 million citizens. The wireless element will provide service to 2,000 first responders in the proposed service area.

Comprehensive Community Infrastructure Key Metrics Dashboard

Please refer to the CCI Grant Guidelines for instructions on completing this form.

Applicant Profile	
Applicant Name	Adams County Communications Center, Inc (ADCOM 911)
Title	ADCOM 911/DIA Regional Broadband Public Safety Network
Easygrants ID	7823
Headquarters	Commerce City, CO
Size (2009 Data) of Applicant Entity	<ul style="list-style-type: none"> Current Year Revenues: \$5,592,721 Employees: 65
Technology Type	Last Mile: LTE and Middle Mile: Fiber
Key Partners	Denver International Airport, Jefferson County Emergency Communications Authority

Project Economics			
Budget Information		Project Financials	
Project Budget	19,837,091	Project Revenues (Yr 8)	
Federal Contribution (%)	70	Net Income and Margin (Yr 8)	
Cash Match Amount (%)	15	EBITDA and Margin (Yr 8)	
In Kind Match Amount (%)	15	Rate of Return (w/o BTOP Funds)	
Middle Mile/Last Mile Budget Allocation		Rate of Return (w/ BTOP Funds)	
Middle Mile Percentage (%)	63	Cost Efficiency	
Last Mile Percentage (%)	37	Cost per Mile (MM)	
Rural Last Mile Percentage		Cost per Household (LM)	

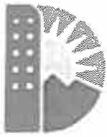
Market Territory	
Geographic Area(s)	
Middle Mile Network Composition	
Total Proposed Network Miles (MM only)	<ul style="list-style-type: none"> Total Miles:35 Backbone Miles:35 Lateral Miles:
New Construction Network Miles (MM only)	<ul style="list-style-type: none"> Total Miles: 23 Backbone Miles: 23 Lateral Miles:
Existing Applicant Network Miles Utilized (MM only)	<ul style="list-style-type: none"> Total Miles: Backbone Miles: Lateral Miles:
Leased Network Miles Utilized (MM only)	<ul style="list-style-type: none"> Total Miles: Backbone Miles: Lateral Miles:
Underserved/Unserved	<ul style="list-style-type: none"> Percentage of Backbone Miles in Underserved/Unserved Areas: Percentage of Lateral Miles in Underserved/Unserved Areas:
Existing Customer Base	

Comprehensive Community Infrastructure Key Metrics Dashboard

Existing Residential/Individual Customers within PFSA	164,000 Households in Adams County 2,000 first responders in proposed service area
Existing Business Customers within PFSA	
Existing Community Anchor Institution Customers within PFSA	<ul style="list-style-type: none"> • Total CAI's: 13 • Community Colleges: • Public Safety Entities:4
Existing Third Party Service Provider Customers within PFSA	
Potential Customer Base	
Market Potential Households (within PFSA)	<ul style="list-style-type: none"> • Total HH's: • Located in Underserved/Unserved Areas:
Market Potential Businesses (within PFSA)	<ul style="list-style-type: none"> • Total Businesses: • Located in Underserved/Unserved Areas:
Market Potential Community Anchor Institutions (within PFSA)	<ul style="list-style-type: none"> • Total CAI's: 13 • Located in Underserved/Unserved Areas: • Community Colleges: • Public Safety Entities:4
Market Potential Third Party Service Providers (within PFSA)	<ul style="list-style-type: none"> • Total Third Party Service Providers in PFSA: • Expressing Commitment or Letter of Interest:
Funded Network Coverage	
Households Connected to Network (via BTOP Funds by end of Year 3)	<ul style="list-style-type: none"> • Total Households Connected: • Located in Underserved/Unserved Areas:
Businesses Connected to Network (via BTOP Funds by end of Year 3)	<ul style="list-style-type: none"> • Total Businesses Connected: • Located in Underserved/Unserved Areas:
Community Anchor Institutions Directly Connected (via BTOP Funds by end of Year 3)	<ul style="list-style-type: none"> • Total Directly Connected CAI's: 13 • Located in Underserved/Unserved Areas: • Community Colleges: • Public Safety Entities:4
Projected Subscribers by Year Five	<p><u>Directly Served by Applicant</u></p> <ul style="list-style-type: none"> • Community Anchor Institutions: 13 • Households: 164,000 • Businesses: 8,400 • Third Party Service Providers: <p><u>Served by Proposed Network Via Third Party Service Provider</u></p> <ul style="list-style-type: none"> • Community Anchor Institutions: • Households: • Businesses:

Comprehensive Community Infrastructure Key Metrics Dashboard

Other	
Proposed MM Network Capacity	<ul style="list-style-type: none"> • Backbone: 10 Gbps • Laterals: 1 Gbps
Proposed LM Network Speed	<ul style="list-style-type: none"> • Highest offered speed tier: 5 Mbps downlink, 2.5 Mbps uplink • Estimated Average speed for highest speed tier:
Total Points of Interconnection	<ul style="list-style-type: none"> • Total Pol's: 49 • Pol's in Underserved/Unserved Areas: • Environmentally-controlled, non-passive Pols:
Jobs Created	<ul style="list-style-type: none"> • Direct Job-years: 213 • Indirect Job-years: 136 • Induced Job-years: 77
Required Time for Project Completion (Number of Required Quarters to Fully Build-out and Test Network and Make Ready for Commercial Service)	12



DENVER
THE MILE HIGH CITY

June 15, 2010

MEMORANDUM

TO: National Technologies Industry Association (NTIA)

FROM: Kim Day, Manager of Aviation *WD*
Robert W. Kastelitz, Deputy Manager of Aviation *RWK*
Technologies Division

SUBJECT: Broadband Technology Opportunities Program (BTOP)

RE: 700MHz Long Term Evolution (LTE) Endorsement

The Manager of Aviation supports the pursuit of the implementation and operation of the 700MHz LTE wireless network at Denver International Airport (DIA). The recent waiver granted to Adams County 911 and DIA will allow DIA to be the first to migrate voice and data to a 4th generation wireless technology. The envisioned Public Safety Network will function as a high-speed, high-bandwidth tool that will greatly enhance the capabilities of Operations, Denver Fire, and Denver Police operating at DIA.

If you have any questions or need additional information, please call Leonard Spomer at (303) 342-2879.



DENVER
INTERNATIONAL
AIRPORT

Department of Aviation
Airport Office Building
8500 Peña Boulevard
Denver, Colorado 80249

303.342.2200
www.FlyDenver.com



DENVER
THE MILE HIGH CITY

Technology Services
Electronic Engineering Bureau
1930 35th Street
Denver, CO 80216
(303) 295-4381

June 17th, 2010

Leonard Spomer
RF and Wireless Systems Supervisor
Denver International Airport
8500 Pena Boulevard
Denver, CO 80249

FCC Waiver for 700MHz Public Safety Spectrum

Dear Leonard:

Technology Services for the City and County of Denver is excited about the opportunity to work with Denver International Airport (DIA) and Adam's County Colorado (Adcom 9-1-1) to pursue and implement new technologies to provide additional wireless data connectivity to all users. The Electronic Engineering Bureau (EEB) provides wireless communications services for agencies throughout the City & County of Denver. We partner with Denver International Airport for Public Safety wireless services which include Police, Fire and EMS.

Today we work together with DIA and Adcom communications personnel and currently support an interoperable communications system for voice communications between Public Safety personnel at DIA, Adam's County agencies and within the City & County of Denver. This network also supports interoperable voice communications for numerous agencies throughout the North Central Region of Colorado.

EEB personnel work directly with Denver Police and Fire personnel assigned to DIA to support Mobile Computer Terminals, radar equipment and radios used for communications. This includes the support for wireless data connectivity to provide the users access to critical systems such as CAD, NCIC and the RMS system used by Denver Police.

We have an interest in working with DIA to provide an interoperable data system to provide wireless data connectivity to all users throughout the City & County of Denver. We will work together with DIA personnel to expand the proposed data network to provide enhanced data connectivity and speeds to users within the City & County of Denver. I look forward to working on this project as it progresses.

Respectfully,

Gary R. Pasicznyk, Manager
Technology Services
Electronic Engineering Bureau

CC: Ethan Wain, Director Network and Telecommunications
City & County of Denver



DENVER
THE MILE HIGH CITY

June 30, 2010

MEMORANDUM

TO: Broadband Technology Opportunities Program Grant Committee

FROM: Robert W. Kastelitz, Deputy Manager of Aviation/Technologies *RWK*

SUBJECT: Identification of Funds for the 700Mhz LTE Grant Request

The Manager of Aviation supports the pursuit of the implementation and operation of the 700MHz LTE wireless network at Denver International Airport (DIA). The recent waiver granted to Adams County 911 and DIA will allow DIA to be the first to migrate voice and data to a 4th generation wireless technology. The envisioned Public Safety Network will function as a high-speed, high-bandwidth tool that will greatly enhance the capabilities of Airport Operations, Denver Fire, and Denver Police operating at DIA.

Capital Improvement Program funds for DIA's 2010 budget have been appropriated and \$300,000 has been identified for the implementation of a Long Term Evolution technology based system at DIA (Project E0704 - WiMax Pilot Project). Additionally \$350,000 for this project has been added to the budget request for 2011, which is presently undergoing the approval process. Use of appropriated funds as matching funds for any grant project is subject to Denver City Council approval.



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**RESOLUTION AUTHORIZING EXPENDITURE OF FUNDS IN SUPPORT OF THE
ADCOM BTOP GRANT APPLICATION TO CONNECT THE ADAMS COUNTY
COMMUNICATIONS CENTER WITH JEFFERSON COUNTY PUBLIC SAFETY
ANSWERING POINTS AND COPLINK DATABASE**

WHEREAS, the Adams County Communications Center (“ADCOM”) is a Colorado non-profit corporation providing dispatching services to ten (10) fire and police agencies in Adams County; and

WHEREAS, The Jefferson County Emergency Communications Authority (“JCECA”) provides funding for 10 E9-1-1 Public Safety Answering Points (“PSAPs”) in Jefferson County and in the City and County of Broomfield; and

WHEREAS, the western boundary of Adams County is contiguous to the eastern boundary of Jefferson County and the eastern boundary of the City and County of Broomfield for several miles; and

WHEREAS, the cities of Arvada and Westminster are located in both Jefferson and Adams County; and

WHEREAS, the North Metro Fire Rescue District is dispatched by ADCOM for services within Adams County and by the Broomfield Police Department for services within the City and County of Broomfield; and,

Whereas, the sharing of data and communication between the PSAPs of the three counties is critical for emergency response personnel; and

Whereas, a direct fiber connection between PSAPs would enhance the delivery of emergency services; and

WHEREAS, the Regional Transportation District (“RTD”) is the regional authority operating public transit services in the Denver metropolitan area; and

WHEREAS, RTD is constructing the West Corridor light rail project (“West Corridor LRP”) from Union Station in downtown Denver to the Jefferson County Government Center (see Exhibit A); and

WHEREAS, the City and County of Denver owns and operates the Denver Institutional Area Network Environment (“DIANE”), which encircles Denver and connects public buildings in Denver with fiber-optic cable; and

WHEREAS, JCECA has explored the possibility of installing fiber-optic cable along the West Corridor LRP route from the Auraria campus to the Jefferson County Government Center and placing spur access points at strategic locations to facilitate connection with PSAPs in Jefferson and Adams County using DIANE to connect from the existing Adams County fiber to the fiber installed along the West Corridor LRP (West Corridor Fiber Project) and, eventually, connecting both ADCOM and the Jefferson County PSAPs to the City and County of Denver PSAP, the Denver Federal Center, Red Rocks Community College, the Auraria campus, and the Aurora and DIA PSAPs; and

WHEREAS, ADCOM is located a short distance from DIANE and ADCOM will connect to DIANE; and

WHEREAS, Jefferson County, Adams County and the City and County of Broomfield are all members of the Northwest Metro Information Sharing Consortium which utilizes the COPLINK database; and

WHEREAS, COPLINK is a networked computer system that organizes and rapidly analyzes vast quantities of data stored in various incompatible databases and record management systems of the local law enforcement agencies in Adams and Jefferson County and the City and County of Broomfield, and others; and

WHEREAS, Jefferson County and the City and County of Broomfield currently access COPLINK via leased T-1 connections and the West Corridor Fiber Project would allow the Adams County law enforcement agencies to also access COPLINK in a more secure setting; and

WHEREAS, the Golden Police Department PSAP, the Jefferson County Sheriff's Office PSAP, the Lakewood Police Department PSAP, the South Jefferson County Regional Backup Communications Center PSAP, the West Metro Fire/Rescue PSAP, and the Wheat Ridge Police Department PSAP are each located a short distance from the West Corridor LRP route and are among the PSAPs funded by JCECA (collectively the "West Corridor PSAPs"); and

WHEREAS, there exists an opportunity to establish a fiber optic cable connection between ADCOM and the West Corridor PSAPs via DIANE and the West Corridor Fiber Project; and

WHEREAS, linking PSAPs with secured broadband connections is in the public interest as it enhances and encourages secure communication between emergency service personnel, which is vital to the effective management of emergency and routine public safety all hazard response; and

WHEREAS, the National Telecommunications and Information Administration reopened the Comprehensive Community Infrastructure application filing window for the Broadband Technology Opportunities Program ("BTOP"); and

WHEREAS, entities that received waiver authority from the Federal Communication Commission ("FCC") to use the 763-768/793-798 MHz ("700 MHz") public safety broadband spectrum are invited to file a BTOP application and request BTOP funding; and

WHEREAS, ADCOM was granted a waiver from the FCC to deploy the 700 MHz public safety broadband spectrum to build an interoperable broadband data network for public safety users that would cover Adams County and the Denver International Airport; and

WHEREAS, ADCOM has agreed to seek BTOP funding for the West Corridor Fiber Project in an effort to connect the COPLINK Database to the Adams County law enforcement agencies and to connect ADCOM with the West Corridor PSAPs, provided that JCECA provides the thirty percent (30%) matching funds for the West Corridor Fiber Project; and

WHEREAS, ADCOM's interoperable broadband data network would connect the ADCOM PSAP to the other PSAPs in Adams County, which are the Thornton and Federal Heights PSAPs,

BUDGET INFORMATION - Construction Programs

OMB Approval No. 4040-0008
Expiration Date 07/30/2010

NOTE: Certain Federal assistance programs require additional computations to arrive at the Federal share of project costs eligible for participation. If such is the case, you will be notified.

COST CLASSIFICATION	a. Total Cost	b. Costs Not Allowable for Participation	c. Total Allowable Costs (Columns a-b)
1. Administrative and legal expenses	\$ 490,000.00	\$ 0.00	\$ 490,000.00
2. Land, structures, rights-of-way, appraisals, etc.	\$ 995,000.00	\$ 0.00	\$ 995,000.00
3. Relocation expenses and payments	\$ 0.00	\$ 0.00	\$ 0.00
4. Architectural and engineering fees	\$ 200,000.00	\$ 0.00	\$ 200,000.00
5. Other architectural and engineering fees	\$ 1,325,000.00	\$ 0.00	\$ 1,325,000.00
6. Project inspection fees	\$ 0.00	\$ 0.00	\$ 0.00
7. Site work	\$ 870,000.00	\$ 0.00	\$ 870,000.00
8. Demolition and removal	\$ 0.00	\$ 0.00	\$ 0.00
9. Construction	\$ 5,200,000.00	\$ 0.00	\$ 5,200,000.00
10. Equipment	\$ 10,717,091.00	\$ 0.00	\$ 10,717,091.00
11. Miscellaneous	\$ 40,000.00	\$ 0.00	\$ 40,000.00
12. SUBTOTAL (sum of lines 1- 11)	\$ 19,837,091.00	\$ 0.00	\$ 19,837,091.00
13. Contingencies	\$ 0.00	\$ 0.00	\$ 0.00
14. SUBTOTAL	\$ 19,837,091.00	\$ 0.00	\$ 19,837,091.00
15. Project (program) income	\$ 0.00	\$ 0.00	\$ 0.00
16. TOTAL PROJECT COSTS (subtract #15 from #14)	\$ 19,837,091.00	\$ 0.00	\$ 19,837,091.00
FEDERAL FUNDING			
17. Federal assistance requested, calculate as follows: (Consult Federal agency for Federal percentage share.) Enter eligible costs from line 16c Multiply X <input type="text" value="69.98"/> % Enter the resulting Federal share.			\$ 13,882,091.00

INSTRUCTIONS FOR THE SF-424C

Public reporting burden for this collection of information is estimated to average 180 minutes per response, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to the Office of Management and Budget, Paperwork Reduction Project (0348-0041), Washington, DC 20503.

PLEASE DO NOT RETURN YOUR COMPLETED FORM TO THE OFFICE OF MANAGEMENT AND BUDGET. SEND IT TO THE ADDRESS PROVIDED BY THE SPONSORING AGENCY.

This sheet is to be used for the following types of applications: (1) "New" (means a new [previously unfunded] assistance award); (2) "Continuation" (means funding in a succeeding budget period which stemmed from a prior agreement to fund); and (3) "Revised" (means any changes in the Federal Government's financial obligations or contingent liability from an existing obligation). If there is no change in the award amount, there is no need to complete this form. Certain Federal agencies may require only an explanatory letter to effect minor (no cost) changes. If you have questions, please contact the Federal agency.

Column a. - If this is an application for a "New" project, enter the total estimated cost of each of the items listed on lines 1 through 16 (as applicable) under "COST CLASSIFICATION."

If this application entails a change to an existing award, enter the eligible amounts *approved under the previous award* for the items under "COST CLASSIFICATION."

Column b. - If this is an application for a "New" project, enter that portion of the cost of each item in Column a. which is *not* allowable for Federal assistance. Contact the Federal agency for assistance in determining the allowability of specific costs.

If this application entails a change to an existing award, enter the adjustment [+ or (-)] to the previously approved costs (from column a.) reflected in this application.

Column. - This is the net of lines 1 through 16 in columns "a." and "b."

Line 1 - Enter estimated amounts needed to cover administrative expenses. Do not include costs which are related to the normal functions of government. Allowable legal costs are generally only those associated with the purchases of land which is allowable for Federal participation and certain services in support of construction of the project.

Line 2 - Enter estimated site and right(s)-of-way acquisition costs (this includes purchase, lease, and/or easements).

Line 3 - Enter estimated costs related to relocation advisory assistance, replacement housing, relocation payments to displaced persons and businesses, etc.

Line 4 - Enter estimated basic engineering fees related to construction (this includes start-up services and preparation of project performance work plan).

Line 5 - Enter estimated engineering costs, such as surveys, tests, soil borings, etc.

Line 6 - Enter estimated engineering inspection costs.

Line 7 - Enter estimated costs of site preparation and restoration which are not included in the basic construction contract.

Line 9 - Enter estimated cost of the construction contract.

Line 10 - Enter estimated cost of office, shop, laboratory, safety equipment, etc. to be used at the facility, if such costs are not included in the construction contract.

Line 11 - Enter estimated miscellaneous costs.

Line 12 - Total of items 1 through 11.

Line 13 - Enter estimated contingency costs. (Consult the Federal agency for the percentage of the estimated construction cost to use.)

Line 14 - Enter the total of lines 12 and 13.

Line 15 - Enter estimated program income to be earned during the grant period, e.g., salvaged materials, etc.

Line 16 - Subtract line 15 from line 14.

Line 17 - This block is for the computation of the Federal share. Multiply the total allowable project costs from line 16, column "c." by the Federal percentage share (this may be up to 100 percent; consult Federal agency for Federal percentage share) and enter the product on line 17.

ASSURANCES - CONSTRUCTION PROGRAMS

OMB Approval No. 4040-0009
Expiration Date 07/30/2010

Public reporting burden for this collection of information is estimated to average 15 minutes per response, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to the Office of Management and Budget, Paperwork Reduction Project (0348-0042), Washington, DC 20503.

PLEASE DO NOT RETURN YOUR COMPLETED FORM TO THE OFFICE OF MANAGEMENT AND BUDGET. SEND IT TO THE ADDRESS PROVIDED BY THE SPONSORING AGENCY.

NOTE: Certain of these assurances may not be applicable to your project or program. If you have questions, please contact the Awarding Agency. Further, certain Federal assistance awarding agencies may require applicants to certify to additional assurances. If such is the case, you will be notified.

As the duly authorized representative of the applicant, I certify that the applicant:

1. Has the legal authority to apply for Federal assistance, and the institutional, managerial and financial capability (including funds sufficient to pay the non-Federal share of project costs) to ensure proper planning, management and completion of the project described in this application.
2. Will give the awarding agency, the Comptroller General of the United States and, if appropriate, the State, the right to examine all records, books, papers, or documents related to the assistance; and will establish a proper accounting system in accordance with generally accepted accounting standards or agency directives.
3. Will not dispose of, modify the use of, or change the terms of the real property title, or other interest in the site and facilities without permission and instructions from the awarding agency. Will record the Federal awarding agency directives and will include a covenant in the title of real property acquired in whole or in part with Federal assistance funds to assure non-discrimination during the useful life of the project.
4. Will comply with the requirements of the assistance awarding agency with regard to the drafting, review and approval of construction plans and specifications.
5. Will provide and maintain competent and adequate engineering supervision at the construction site to ensure that the complete work conforms with the approved plans and specifications and will furnish progress reports and such other information as may be required by the assistance awarding agency or State.
6. Will initiate and complete the work within the applicable time frame after receipt of approval of the awarding agency.
7. Will establish safeguards to prohibit employees from using their positions for a purpose that constitutes or presents the appearance of personal or organizational conflict of interest, or personal gain.
8. Will comply with the Intergovernmental Personnel Act of 1970 (42 U.S.C. §§4728-4763) relating to prescribed standards for merit systems for programs funded under one of the 19 statutes or regulations specified in Appendix A of OPM's Standards for a Merit System of Personnel Administration (5 C.F.R. 900, Subpart F).
9. Will comply with the Lead-Based Paint Poisoning Prevention Act (42 U.S.C. §§4801 et seq.) which prohibits the use of lead-based paint in construction or rehabilitation of residence structures.
10. Will comply with all Federal statutes relating to non-discrimination. These include but are not limited to: (a) Title VI of the Civil Rights Act of 1964 (P.L. 88-352) which prohibits discrimination on the basis of race, color or national origin; (b) Title IX of the Education Amendments of 1972, as amended (20 U.S.C. §§1681 1683, and 1685-1686), which prohibits discrimination on the basis of sex; (c) Section 504 of the Rehabilitation Act of 1973, as amended (29 U.S.C. §794), which prohibits discrimination on the basis of handicaps; (d) the Age Discrimination Act of 1975, as amended (42 U.S.C. §§6101-6107), which prohibits discrimination on the basis of age; (e) the Drug Abuse Office and Treatment Act of 1972 (P.L. 92-255), as amended, relating to nondiscrimination on the basis of drug abuse; (f) the Comprehensive Alcohol Abuse and Alcoholism Prevention, Treatment and Rehabilitation Act of 1970 (P.L. 91-616), as amended, relating to nondiscrimination on the basis of alcohol abuse or alcoholism; (g) §§523 and 527 of the Public Health Service Act of 1912 (42 U.S.C. §§290 dd-3 and 290 ee 3), as amended, relating to confidentiality of alcohol and drug abuse patient records; (h) Title VIII of the Civil Rights Act of 1968 (42 U.S.C. §§3601 et seq.), as amended, relating to nondiscrimination in the sale, rental or financing of housing; (i) any other nondiscrimination provisions in the specific statute(s) under which application for Federal assistance is being made; and, (j) the requirements of any other nondiscrimination statute(s) which may apply to the application.

11. Will comply, or has already complied, with the requirements of Titles II and III of the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970 (P.L. 91-646) which provide for fair and equitable treatment of persons displaced or whose property is acquired as a result of Federal and federally-assisted programs. These requirements apply to all interests in real property acquired for project purposes regardless of Federal participation in purchases.
12. Will comply with the provisions of the Hatch Act (5 U.S.C. §§1501-1508 and 7324-7328) which limit the political activities of employees whose principal employment activities are funded in whole or in part with Federal funds.
13. Will comply, as applicable, with the provisions of the Davis-Bacon Act (40 U.S.C. §§276a to 276a-7), the Copeland Act (40 U.S.C. §276c and 18 U.S.C. §874), and the Contract Work Hours and Safety Standards Act (40 U.S.C. §§327-333) regarding labor standards for federally-assisted construction subagreements.
14. Will comply with flood insurance purchase requirements of Section 102(a) of the Flood Disaster Protection Act of 1973 (P.L. 93-234) which requires recipients in a special flood hazard area to participate in the program and to purchase flood insurance if the total cost of insurable construction and acquisition is \$10,000 or more.
15. Will comply with environmental standards which may be prescribed pursuant to the following: (a) institution of environmental quality control measures under the National Environmental Policy Act of 1969 (P.L. 91-190) and Executive Order (EO) 11514; (b) notification of violating facilities pursuant to EO 11738; (c) protection of wetlands pursuant to EO 11990; (d) evaluation of flood hazards in floodplains in accordance with EO 11988; (e) assurance of project consistency with the approved State management program developed under the Coastal Zone Management Act of 1972 (16 U.S.C. §§1451 et seq.); (f) conformity of Federal actions to State (Clean Air) implementation Plans under Section 176(c) of the Clean Air Act of 1955, as amended (42 U.S.C. §§7401 et seq.); (g) protection of underground sources of drinking water under the Safe Drinking Water Act of 1974, as amended (P.L. 93-523); and, (h) protection of endangered species under the Endangered Species Act of 1973, as amended (P.L. 93-205).
16. Will comply with the Wild and Scenic Rivers Act of 1968 (16 U.S.C. §§1271 et seq.) related to protecting components or potential components of the national wild and scenic rivers system.
17. Will assist the awarding agency in assuring compliance with Section 106 of the National Historic Preservation Act of 1966, as amended (16 U.S.C. §470), EO 11593 (identification and protection of historic properties), and the Archaeological and Historic Preservation Act of 1974 (16 U.S.C. §§469a-1 et seq.).
18. Will cause to be performed the required financial and compliance audits in accordance with the Single Audit Act Amendments of 1996 and OMB Circular No. A-133, "Audits of States, Local Governments, and Non-Profit Organizations."
19. Will comply with all applicable requirements of all other Federal laws, executive orders, regulations, and policies governing this program.

*SIGNATURE OF AUTHORIZED CERTIFYING OFFICIAL <i>William J. Moore</i>	*TITLE <i>Executive Director</i>
*APPLICANT ORGANIZATION <i>Adams County Communications Center</i>	*DATE SUBMITTED <i>June 29, 2010</i> 0.00



Comprehensive Community Infrastructure Budget Narrative Template

Applicant Name: Adams County Communications Center (ADCOM 911)

EasyGrants Number: 7823

Organization Type: Public entity, Non-profit Corporation

Proposed Period of Performance: October 2010 – October 2013

Total Project Costs: \$ 19,837,091

Total Federal Grant Request: \$ 13,882,091

Total Matching Funds (Cash): \$ 3,055,000

Total Matching Funds (In-Kind): \$ 2,900,000

Total Matching Funds (Cash + In-Kind): \$ 5,955,000

Total Matching Funds (Cash + In-Kind) as Percentage of Total Project Costs: % 30

1. Administrative and legal expenses - \$490,000

Service/Cost	Total Time	Hourly Rate	Total Cost
Project Mgmt.	4,750	\$40	\$190,000
Legal Fees	625	\$200	\$125,000
Training	N/A	N/A	\$150,000
Spectrum Licensing	N/A	N/A	\$25,000



The Administrative and legal expenses for this project are limited to four categories.

The project management cost is for staff time associated with managing the day-to-day implementation of the project. Both ADCOM 911 and DIA will have a project manager assigned, and the distribution of hours will be weighted heavily towards the front-end of the project with the required project management decreasing toward the third year.

The legal expenses of \$125,000 will be for the development of Intergovernmental Agreements and Memorandums of Understanding between the various organizations involved. These agreements are required by the FCC and will be crucial to the ongoing governance and expansion of the system. Additionally, we will seek legal review of all major contracts.

The training expenses will be for the selected vendor to train ADCOM 911 and DIA staff on the maintenance of the system. This training will minimize the ongoing cost of the system operation and maintenance, thus lessening the reliance on outside vendors moving forward.

One stipulation from the FCC waiver granting public safety agencies access to the 700 MHz spectrum was they would pay nominal fees to support the administration of the Public Safety Spectrum Trust (PSST). The formal budget submitted by the PSST has first year fees at \$15,000 with an expected \$5,000 per year for years two and three.

Cash Match

These expenses have a \$5,000 cash match towards the spectrum fees.

In-kind Match

These expenses will not be subject to any in-kind match.

2. Land, structure, rights-of-way, appraisals, etc. - \$995,000

All expenses in this category are directly related to radio tower sites including the tower structure and equipment buildings. These towers will be used as primary access sites for the LTE system access. The towers are located throughout the service area and are all existing structures.

The only expense that is not a direct in-kind match is the pre-fabricated equipment building to be installed at the Cherokee Tower site at an estimated cost of \$45,000.

Cash Match

There is no cash match for this category.

In-kind Match

The in-kind match for this category is \$950,000 and is determined by the fair market value of the existing tower structures and land that is currently owned by ADCOM 911 or DIA. The breakdown match of the sites is as follows.

ADCOM 911 Sites

Site	Value
Cherokee Tower	\$250,000
ADCOM 911 Tower	\$250,000
Ladybird Tower	\$250,000



DIA Sites

The DIA match consists of \$200,000 for existing rooftop access locations and tower locations.

3. Relocation expenses and payment - \$0

There are no relocation expenses for this project.

4. Architectural and engineering fees - \$200,000

For this project we have budgeted \$200,000 for engineering studies on all major towers to be used. These studies will be used to identify the requirements to ensure the towers meet all standards and specifications with the additional antenna load estimated for the project.

Cash Match

These expenses will not be subject to any cash match.

In-kind Match

These expenses will not be subject to any in-kind match.

5. Other architectural and engineering fees - \$1,325,000

Service	Total Staff Hours (Over 3 year project)	Hourly Rate	Total Cost
Staff Radio Technician Support	6,000	\$50	\$300,000
Staff IT System Support	6,000	\$50	\$300,000
External IT Consulting	1,125	\$200	\$225,000
LTE System Design and Implementation	2,500	\$200	\$500,000

The expenses in this category are all directly related to the technical labor required to design and implement the project. The Staff Radio Technician Support time is for internal salary expenses of staff that will be dedicated to the RF segment project. The Staff IT System Support time is for the IP network related staff time required for the project.

While internal staff will do a great deal of the work, we anticipate the need for external consulting and vendor expertise to assist ADCOM 911 and DIA. The External IT Consulting time is for experts in fiber-optic network implementation to assist both DIA and ADCOM 911 in designing and implementing the



underlying fiber-optic network while the LTE System Design and Implementation is anticipated to be services provided by the LTE vendor during the project.

Cash Match

These expenses will not be subject to any cash match.

In-kind Match

These expenses will not be subject to any in-kind match.

6. Project inspection fees - \$0

We do not anticipate any inspection fees

7. Site work - \$870,000

The following summarizes the site location/work to be done for the project.

ADCOM 911 Building/Tower Renovation - \$300,000

In order to accommodate the additional equipment and staff required to implement and maintain the proposed network, ADCOM 911 must expand its tower capacity, equipment room capacity and office space. This renovation will be to complete currently unfinished segments of the building to meet the requirements for sensitive equipment. In addition to the equipment room expansion, additional office and training space will be developed out of currently unfinished areas of the building. The tower work is designed to ensure the existing tower has the capacity for the additional equipment. The specific tower and building expenses are:

Modification	Primary Reason	Cost
ADCOM Equipment Room Renovation	Existing equipment room lacks adequate power, racking capability and wiring.	\$150,000
ADCOM Office Space Renovation	Additional office space required for new staff and training capabilities	\$77,500
New Generator	Existing generator lacks capacity	\$20,000
Tower Strengthening	Required for additional antennas	\$50,000
Security Fencing	Site will be a key aggregation point, currently tower is open.	\$2,500

Cherokee Tower - \$72,500

As one of the key tower locations within the service area, this existing tower will require strengthening to support additional load, a new equipment building as the current building has no available space and a new generator as the current generator lacks capacity and reliability. Additional security fencing is also required as multiple governmental agencies have access to the property it sits on.

Modification	Primary Reason	Cost
New Generator	Existing generator lacks	\$20,000



	capacity	
Tower Strengthening	Required for additional antennas and equipment	\$50,000
Security Fencing	Site will be a key aggregation point	\$2,500

Ladybird Tower – Total Cost: \$70,000

This site will require tower hardening, building reinforcement and security fencing since it will be a primary site and is located close to public access facilities.

Additional LTE Locations – Total Cost: \$300,000

Aside from the primary radio tower locations that have been identified, the remaining LTE site locations will be on existing public safety, governmental and school buildings. While the equipment located at each site will require minimal space, there will be costs to properly prepare the specific area in/on the building and mount the required antennas. Based on specifications from the proposed vendor and past related experience, we estimate that each additional site will require \$10,000 of site work to install and mount the required equipment.

Justice Center Site Preparation - \$45,000

This proposed site will require significant rooftop preparation including: rooftop mounts, external enclosures, electrical work and battery backup.

DIA Site Hardening - \$82,500

While the proposed sites at DIA have the required infrastructure for the access site hosting, some hardening/preparation must take place. The expenses in this category will be for tower/pole hardening, additional enclosures and backup systems.

Cash Match

\$150,000 of cash match will be contributed by ADCOM 911 towards the renovations of its building and tower.

In-kind Match

These expenses will not be subject to any in-kind match.

8. Demolition and removal - \$0

There are no demolition and removal expenses for this project

9. Construction - \$5,200,000

All of the construction expenses for this project are directly related to fiber-optic cable installation. This fiber-optic infrastructure will be the core backbone of the underlying network that supports the wireless system. Additionally, this fiber will be used to interconnect multiple Public Safety Answering Points, governments, school districts and the Denver Federal Center.

Adams County Fiber - \$1,500,000

The Adams County Fiber refers to the fiber infrastructure that is currently being developed by ADCOM 911. This in-kind contribution is the primary network that will connect ADCOM 911 to multiple anchor points including the Adams County Detention Center, City of Brighton, City of Commerce City and the Adams County government campus.

6th Avenue Fiber - \$850,000



This fiber construction will utilize existing light-rail construction that is occurring on one of the major highways in the Denver metro area. This fiber run will link all of Adams County, DIA, the City and County of Denver, Jefferson County government (and PSAP) and the Denver Federal Center. This link is a key segment as it provides ADCOM 911 and DIA the ability to link their wireless network to an existing node in the Federal Network. The ability to link all regional networks to a centralized national core has been proposed by ERIC.

Cherokee Tower Fiber - \$1,500,000

This fiber installation will tie one of ADCOM 911’s key radio sites, the Cherokee site, into the fiber backbone. As this site will be a primary wireless aggregation point for both the current project and future expansions, it is crucial that it be connected to the primary network via high-speed fiber.

Thornton Fiber - \$500,000

With several key sites in the northern suburban section of the proposed service area, interconnecting the proposed fiber network to the existing City of Thornton fiber is crucial. This connection will tie ADCOM 911 and the Thornton Communications Center together at their closest points, a water treatment facility that lies within a few miles of the ADCOM 911 facility.

DIA Fiber - \$850,000

While DIA has an existing fiber-network, the proposed wireless network will require upgrades to existing segments and some additional segments to their network.

Cash Match

These expenses will have the following cash match

Cherokee Tower Fiber: There will be a 30% (\$450,000) cash match on this segment to be provided by the Adams County E911 Authority funds dedicated to the project.

6th Avenue Fiber: A 30% (\$255,000) cash match will be provided for this segment through funds committed by the Jefferson County Emergency Telephone Authority.

Thornton Fiber: a 30% (\$150,000) cash match for this segment will be provided by the Adams County E911 Authority from funds allocated for this project.

In-kind Match

Adams County fiber: This element is a 100% (\$1,500,000) in-kind match from ADCOM 911. This amount was determined by the actual cost of the segment.

DIA Fiber: DIA is contributing \$450,000 (53%) of in-kind fiber to the overall \$850,000 cost for the fiber backhaul on the DIA property.

10. Equipment - \$10,717,091

As shown in the detailed budget, equipment will be the single largest category of expenses. In all cases, this equipment will be directly used for the development of the wireless and backhaul network. The equipment costs were based on specific vendor quotations or estimates from vendor proposals. The following tables break down the major equipment types showing their use and cost.



LTE Equipment - \$9,471,000

Equipment Type	Description of Use	Unit Cost	Units	Total Cost
eNodeB Site	Radio access point for subscribers	\$87,000	36	\$3,132,000
Evolved Packet Core	The “brains” of the system. Manages all wireless traffic	\$1,899,500	2	\$3,799,000
User Equipment (UE)	The end user devices used by first responders.	\$1,000	2,000	\$2,000,000
700 MHz Antenna	Panel antennas required for each remote site	\$15,000	36	\$540,000

Network Management Equipment - \$1,348,704

Equipment Type	Equipment Description	Unit Cost	Units	Total Cost
Fiber-optic aggregation Points (Cisco 15454-GE)	This equipment is used to aggregate and manage the fiber-optic network traffic at key locations.	\$83,255/\$79,750	5	\$412,768
Fiber-optic remote site access (Cisco ASR1000 /3925/2921)	This equipment allows secondary sites and towers to access the fiber-optic network and transport the data to the central core.	\$77,733/8,621/4,495	17	\$394,123
Firewall	Equipment used to	\$74,800	4	\$299,200



(Cisco ASA 5580)	maintain security throughout the wireless and backhaul network.			
Network Security (Cisco IPS/IDS)	Security device to detect security breaches within the network	\$75,000	1	\$65,000
Network Monitoring (Netscout)	Software/Hardware to monitor and manage network traffic	\$85,000	1	\$75,000

Cash Match

The total cash match for the equipment will be \$2,025,000 with the specific percentage varying based on the devices. The cash for this match will come directly from the Adams County E911 Authority and DIA as part of existing funds dedicated to the project.

In-kind Match

These expenses will not be subject to any in-Kind match.

11. Miscellaneous - \$40,000

The only miscellaneous expense for this project will be the purchase of a site maintenance vehicle for ADCOM 911. With an expected 25-30 additional sites to construct and maintain, ADCOM 911 will require a maintenance vehicle. This vehicle will be used only for the development and maintenance of the system and is required as the geographic area covered (approx. 1,200 square miles) and the variety of tower locations will require extensive travel. ADCOM 911 intends to perform all standard site maintenance for the system.

Cash Match

This category will have a cash match of 50% (\$20,000) provided from the funds allocated from Adams County E911 Authority.

In-kind Match

These expenses will not be subject to any in-Kind match.

13. Contingencies - \$0



- Contingencies are an unallowable expenditures under BTOP.

15. Project (program) income - \$0

- The value for this line-item on the SF-424C is \$0. Please do not provide an estimated Project (program income) on the SF-424C.

Addendum

- Very few indirect costs are allowable through BTOP. If any allowable indirect costs and/or fringe benefits are included in the budget, please provide a copy of your existing Negotiated Indirect Cost Recovery Agreement (NICRA), if available. If the NICRA is applied accordingly in the budget, there is no need to justify the costs. If a NICRA is not available or is not consistent with the rates/calculations in the budget, please provide an explanation of how the amounts were calculated. Please clearly list the manner in which indirect costs are calculated in the budget.

Note: Verify that indirects are calculated correctly and are eligible BTOP costs. To clarify, reasonable indirect costs under BTOP are only allowable for Full Time Employees (FTEs) associated with the construction, deployment, or installation of facilities or equipment used to provide broadband service.

#. Example Budget Narrative - \$724,134 (Confirm to SF-424C)

\$100,000 of this category is estimated for legal expenses for contract reviews based on the average legal cost of (\$4) per mile for 25,000 miles.

\$134 of this category is estimated for legal court filings.

\$624,000 of this category is estimated for Project Engineering Staff which consists of a project manager and two (2) network engineers.

Staff	Hours	Years	Rate	Total Cost
Project Manager	2080	3	\$20/hr	\$124,800
Project Engineer	2080	3	\$30/hr	\$187,200
Civil Engineer	2080	3	\$50/hr	\$312,000



BROADBAND TECHNOLOGY OPPORTUNITIES PROGRAM (BTOP)

TOTAL:				\$624,000
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TED MINK, SHERIFF
RAY FLEER, UNDERSHERIFF

200 JEFFERSON COUNTY PARKWAY • GOLDEN, COLORADO 80401-2697 • 303-277-0211 • FAX 303-271-5307 • WWW.JEFFCOSHERIFF.COM

June 16, 2010

ADCOM 911
Attn: Mr. Bill Malone
7231 Birch St.
Commerce City, CO. 80022

Dear Mr. Malone:

Please accept this letter as indication of support of the Jefferson County Sheriff's Office in your attempt to obtain Broadband Technology Opportunities Program grant funding. Partnering with the Denver International Airport on this endeavor to develop a broadband mobile data network is commendable, and once again demonstrates the local commitment to employing partnerships for efficiency and fiscal responsibility.

This letter indicates our support of your grant application, but is not a commitment on behalf of Jefferson County, or the Jefferson County Sheriff's Office, to provide funding or actively participate on the network now, or in the immediate future. While participation may be a distinct possibility at some point, we are not in a position to commit to that at this juncture.

We applaud ADCOM for being a leader and for attempting to leverage current, and future, partnerships for the benefit of the entire region. ADCOM has been a valuable and dedicated partner in other shared technology and communications projects, and has once again demonstrated its vision and leadership.

Thank you for taking on this very worthwhile venture. If you have any questions, please don't hesitate to contact Mr. Randy Smith, Informational Services Section Director. He can be reached at 303-271-5510.

Sincerely,

Ted Mink, Sheriff



City of Thornton

Thornton Police Department
9551 Civic Center Drive
Thornton, Colorado 80229-4326

Jim Nursey
Chief of Police
(720) 977-5020
FAX (720) 977-5003

June 15, 2010

Mr. Bill Malone
Adams County Communications Center Inc.
7321 Birch Street
Commerce City, CO 80022

RE: Broadband Technology Opportunities Program Grant

Dear Bill,

The City of Thornton would like to offer our support of the joint Adams County Communication Center, Inc. (AdCom-911) and Denver International Airport (DIA) grant application for the Broadband Technology Opportunities Program. The City and AdCom-911 have a long standing relationship pertaining to public safety communications and share resources that are mutually beneficial, including an agreement wherein we provide mutual dispatch backup for each other's organizations.

It is our understanding that the 700 Mhz public safety data network that would be installed pursuant to a successful grant application could directly benefit the City of Thornton. Since AdCom-911's communication system travels across the City of Thornton, this would provide an opportunity for us to have a more reliable connection between AdCom-911 and Thornton for our mutual aide communications. It also could open up other opportunities to create a more robust, more reliable primary data connection for the state radio network and connection between AdCom-911 and Thornton.

If we can be of any further assistance in your efforts to obtain this grant, please feel free to contact me at 720-977-5001.

Sincerely,

A handwritten signature in black ink that reads "Jim Nursey".

Jim Nursey
Police Chief

/jpm



Consolidated Communications Network of Colorado, Inc.

Consolidated Communications Network of Colorado, Inc.
9008 No. U.S. Highway 85, Unit E
Littleton, Colorado 80125-9915

June 16, 2010

ADCOM 911
Attn: Mr. Bill Malone
7321 Birch St.
Commerce City, CO. 80022

Dear Mr. Malone:

This letter from the Consolidated Communications Network of Colorado, Inc., (CCNC) is provided for the purpose of affirming CCNC's support of your attempt to obtain Broadband Technology Opportunities Program grant funding. Your agency has been a valuable member of the CCNC and recognizes the value and responsible stewardship afforded by partnering and cooperation. Your partnership with the Denver International Airport in attempting to obtain grant funding to develop a broadband mobile data network is commendable and consistent with that philosophy.

This letter indicates support of your grant application, but is not a commitment on the part of the CCNC to provide or contribute any funding toward the project, or other means of monetary support.

The CCNC applauds ADCOM for being a leader and visionary, and for leveraging the value of partnerships to benefit a potentially broad user base. As a long time member of the CCNC your agency has been a dedicated partner working for the good of the whole, and this project demonstrates your commitment to do so in other arenas.

We wish you well in your attempt at this worthwhile project.

Sincerely,

A handwritten signature in black ink that reads "Randal L. Smith". The signature is written in a cursive style.

Randal L. Smith
President
Consolidated Communications Network of Colorado

<i>President:</i>	<i>Randal Smith, Jefferson County Sheriff's Office</i>	<i>303-271-5510</i>
<i>Vice President:</i>	<i>Jeff Vaughn, Douglas County Sheriff's Office</i>	<i>303-660-7506</i>
<i>Secretary:</i>	<i>Liz Shortt, Arapahoe County Sheriff's Office</i>	<i>720-874-3720</i>
<i>Treasurer:</i>	<i>Pam Monsees, Morgan County Communications Center</i>	<i>970-542-3401</i>



SCHOOL DISTRICT 27J
"Reaching Out In All Directions"
18551 East 160th Avenue
Brighton, CO 80601-3295
(303) 655-2900 FAX (303) 655-2870
Rod L. Blunck, Ed. D. Superintendent

BOARD OF EDUCATION

Joan Kniss, President
Russell Carr, Director
Todd Cordrey, Director
Kristi Crisman, Director
Patrick Day, Director
Brian Madison, Director

June 4, 2010

To Whom It May Concern: National Telecommunication Information Administration

It is with pleasure that School District 27J supports and endorses the joint Adams County Communication Center, Inc. (Adcom)/Denver International Airport (DIA) grant application for the Broadband Technology Opportunities Program.

School District 27J is geographically located primarily within Adams County and surrounds DIA on three sides. All of our schools and support facilities are also located within Adams County. As such, School District 27J relies exclusively upon Adcom's emergency response system for all of its safety and security needs. Any improvement to the emergency response system as a result of the use of broadband technology would certainly be a direct benefit to our school community.

The School District is also in the process of developing a variety of distance learning opportunities for our students. These distance learning programs will rely heavily on the use of internet and web based technologies to deliver instructional programs throughout our geographical area. Improvements to the quality and speed of such technologies will assist greatly in our efforts.

The District and Adcom have a long history of partnership and cooperation and are currently working together to develop a technically sound and fiscally responsible plan to provide interoperable radio systems to all of our facilities. We look forward to continuing this relationship and discussing with Adcom any opportunities to further our educational programming through enhanced broadband technologies.

Should you need additional information or if we can be of any further assistance, please feel free to contact me at 303.655.2952 or at rblunck@sd27j.org or the District's Chief Operating Officer, Terry Lucero, at 303.655.2921 or at tlucero@sd27j.org.

Sincerely,

Rod L. Blunck
Superintendent of Schools



June 28, 2010

NTIA

Broadband Technology Opportunities Program

1401 Constitution Ave, NW

Washington, DC 20230

To Whom It May Concern:

The Topaz Regional Wireless Cooperative (Arizona), Adams County Communications Center (Colorado), and the State of New Mexico are each recipients of FCC waivers for the early deployment of 700MHz Public Safety Broadband; each is also applying for a grant from the Broadband Technology Opportunity Project (BTOP) through the NTIA. As neighboring states, we anticipate the need for resilient networks that can survive local and any potential national disaster. Thus, we are in communication with each other and discussing what type of mechanisms we would need to connect our radio systems and provide redundant services to each other. We believe that if we can work out a solid agreement, beneficial to each of us, that such arrangement may lay the groundwork for the development of public safety interoperability in the Southwest region of the U.S. and a prototype for how national interoperability may be accomplished.

With the proper funding, consistent technology, reliable connectivity, and the establishment of a workable governance model, there is potential to put in place appropriate links among the systems during the implementation phase of each of our respective projects. We are at the beginning of our discussions and expect to continue our discussions throughout the BTOP review process. If those discussions are productive, we would then work toward more formal legal arrangements in order to execute our vision.

Each of us looks forward to further discussions as we work toward creating a truly unified public safety 700 MHz broadband communications system.

Sincerely,

A handwritten signature in black ink, appearing to be "DMS", written in a cursive style.

Executive Director

TOPAZ Regional Wireless Cooperative

480-644-5377

P.O. Box 968, Mesa, AZ 85211

TOPAZRWC.org



June 27, 2010

Mr. Bill Malone
Director, Adams County Communications Center
7321 Birch St.
Commerce City, CO 80022-1446

Re: Fiber Project BTOP Grant Application

Dear Mr. Malone:

The General Services Administration ("GSA") is supportive of the efforts of the Adams County Communication Center ("ADCOM") and ADCOM's BTOP Grant Application seeking federal funding to assist in developing a fiber network connecting metro area public safety answering points and other government agencies. GSA understands that the fiber will be placed in the RTD West Corridor right-of-way and will have a spur at the Denver Federal Center.

GSA is currently on schedule to have a comprehensive DFC fiber ring in place by the end of 2011. We anticipate that ring may be tied directly to the fiber to be installed in the RTD right-of-way as a part of your BTOP grant application.

In addition, there are agencies on the DFC that are very interested in diverse service providers and physical routes. Your fiber plan will help facilitate this goal and provide secure communication services during emergent events.

Please do not hesitate to contact me if you require any additional information.

Sincerely,

A handwritten signature in black ink, appearing to read "Maurice R. Smith".

Maurice R. Smith
Director, Network Services Division
Federal Acquisitions Service, Rocky Mountain Region
303.236.3310
maurice.smith@gsa.gov
www.gsa.gov/r8ns



DENVER
THE MILE HIGH CITY

Technology Services

201 W Colfax Ave, Department 301

Denver, CO 80202

www.denvergov.org/technology_services

June 17, 2010

Mr. Dennis Tharp
Jefferson County Emergency Communications Authority Attorney
Stevens, Littman, Biddison, Tharp & Weinberg, L.L.C.
250 Arapahoe Ave., Ste. 301
Boulder, CO 80302

Dear Mr. Tharp:

This letter is to serve as notification of Denver's intention to support a regional effort for data connectivity of Public Service Answering Points (PSAPs). Specifically, Denver will work with neighboring cities and counties to enable data transport between Adams County 911 and Jefferson County 911.

This may include using Denver's fiber network to route voice and data traffic. Denver does not have funding to support new infrastructure associated with this network connectivity and therefore will not be responsible for these expenses.

Thank you,

Ethan Wain
Director, Network and Telecom
City and County of Denver





June 10, 2010

The Honorable Larry Strickling
Assistant Secretary of Commerce
Administrator
National Telecommunications and Information Administration
U.S. Department of Commerce
1401 Constitution Ave. NW
Washington, D.C. 20230

Re: National Telecommunications Information Administration (NTIA)
Broadband Technology Opportunities Program

Dear Assistant Secretary Strickling:

On behalf of the of the Colorado Community Anchors Broadband Consortium , which is comprised of Community Colleges, Healthcare, Higher Education, K-12 Schools, Libraries, Municipalities, Public Safety, and other Community Anchor Institutions across Colorado (BTOP Application 5090), I writing this letter of support of the Adcom 911 BTOP CCI Application for the 700 MHz public safety broadband spectrum.

We are in full support of the Adcom 911 project and believe that CCABC/EAGLENet will be able to provide middle mile backhaul services and provide tower space to Adcom 911. In turn there may also be towers and resources from Adcom 911 that EAGLE-Net will benefit from using. This collaboration is an outstanding example of leveraging resources between community anchor institutions and will provide an on-going example for others to replicate. We are committed to working together and understand that in doing so both parties will help reduce duplication of resources, extend broadband opportunities for the community and decrease costs for broadband.

We believe that the Adcom 911 grant application aligns well with the CCABAC application; together we will be able to leverage each other's resources and strategically develop cost effective broadband band and improve public safety for Colorado. We respectfully request your favorable consideration of the grant funding requested for the Adcom 911 application.

Sincerely,

Denise Atkinson-Shorey
Chief Information Officer
EAGLE-Net



90 New Montgomery Street, Suite 315
San Francisco, CA 94105

June 14, 2010

Adams County Communication Center, Inc.
Attention: William T. Malone, Executive Director
7321 Birch Street
Commerce City, CO 80022

RE: Letter of Intent to Supply 700MHz Equipment and Services

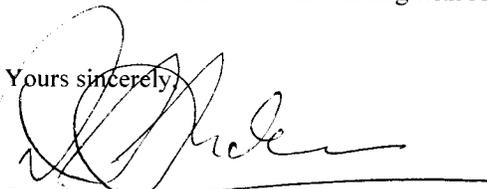
Dear Mr. Malone,

I am very pleased on behalf of IPWireless to offer Adams County Communication Center ("Adcom") this Letter of Intent in support of its strong interest and enthusiasm in supplying 700MHz equipment and services for your planned 700MHz network, which when completed, will provide mobile broadband service coverage across Adams County and the Denver International Airport (DIA). As such, we look forward to continuing our close partnership with Adcom in helping you achieve the vision of ubiquitous broadband for first responders in Adams County and at the DIA.

IPWireless is now globally recognized for its expertise, experience, and resources in next generation mobile broadband being the equipment provider to some of the world's largest mobile network operators, governments, and device vendors. We look forward to bringing these assets to bear in the implementation of Adcom's 700MHz network. The technology that we are proposing to provide Adcom will be the same 3GPP (3rd Generation Partnership Project)-based mobile broadband network equipment that has been deployed in more than a dozen networks around the globe, including, New York City's multi-agency citywide communications network, NYCWiN, and is the technology chosen by the FCC for 700 MHz public safety networks. The 700 MHz spectrum is widely acknowledged as being one of the few spectrum ranges available that is capable of offering long range propagation in conjunction with the needed bandwidth capacities, a blend that together is ideal for public safety mobile broadband networks.

IPWireless is proud to be a part of such a worthwhile and important initiative for public safety in Adams County and the DIA. We look forward to working with Adcom to making this network a reality.

Yours sincerely,



Douglas Sinclair
Chief Financial Officer
IPWireless, Inc

June 8, 2010

Mike Brunswig
Adcom 911, Inc.

Mike:

Alcatel-Lucent is a world leader in LTE technologies. We are focused on the public safety market for broadband and are planning on LTE equipment being available for public safety.

We are absolutely looking forward to the opportunity to contract with and to work with Adcom in any way necessary to design and implement an LTE solution. After our meeting at your location, we have a solid understanding of your needs, and are confident that Alcatel-Lucent can become a strong partner with Adcom in this venture.

Alcatel-Lucent is very willing and able to provide a contract and equipment necessary to build out the network you at Adcom are planning.

Regards,
ALCATEL-LUCENT USA, Inc.

Merle Watt
Sr. Account Director



To whom it may concern,

Kelly Corporation has worked for Adcom, Inc. in the past, building a fiber duct run to connect their network together with Police and City offices. We would welcome the opportunity to continue this type of work for them and would be ready, willing and able to start and complete any fiber installation they may need to have built.

They are a great customer and we have enjoyed our relationship with them.

Sincerely ,Norm Thielbert
Kelly Utility Services
7000 N. Broadway 3-305
Denver, CO 80221
Ph: 303-430-1414; Fax:303-430-0150

KELLY CORPORATION

7000 North Broadway • Bldg. 3 • Suite 305 • Denver, CO 80221 • 303-430-1414 • Fax 303-430-0150 • www.kellycorporation.com



Cisco Systems, Inc.
170 West Tasman Drive
San Jose, CA 95134
Phone 408.526.4000

June 8, 2010

Mr. Mike Brunswig
Adams County Communication Center, Inc
7321 Birch Street
Commerce City, CO 80022

RE: Letter in Support of Grant Funding Request
Applicant: Adams County Communication Center, Inc
Program: Broadband Technology Opportunities Program

Dear Mr. Brunswig:

Cisco Systems, Inc. ("Cisco") is pleased to offer this letter of support to the Adams County Communication Center, Inc ("Applicant") for their application for funding administered through the National Telecommunications and Information Administration ("NTIA") Broadband Technology Opportunities Program ("BTOP") grant program under the American Recovery and Reinvestment Act (ARRA).

Cisco shares Applicant's belief in providing broadband access to improve delivery of state and local government services, providing greater transparency to citizens, and making government more efficient. Furthermore, the effort can help stimulate economic development and achieve social inclusion by providing affordable or free Internet access to all citizens. Cisco, as a world leader in communication and collaboration technologies, strongly believes that access to broadband internet is critical to advancing educational opportunities, business productivity, job growth, and economic prosperity.

We appreciate this opportunity to express our support for these important proposals, and believe that funding will enable Applicant to achieve its vision and capitalize on the many resources currently dedicated to achieving increased access and deployment of broadband.

Applicant has the ability to procure Cisco products from the State of Colorado contract.

Sincerely,

A handwritten signature in blue ink that reads "Dana Giampetroni".

Dana Giampetroni
Director of Finance
Cisco Systems, Inc.

17-Jun-10



Adams County Communication Center, Inc.
 Mr. William Malone - Executive Director
 7321 Birch Street
 Commerce City, CO 80022

IPWireless, Inc.
 90 New Montgomery Street
 Suite 315
 San Francisco, CA 94105
 Kyle Krug, Director of Sales
 Cell: 612-868-8121
 Quote Number: KK 2010-06-17 ADCOM911
 Budgetary Quotation*

30 Sites, 3 sectors each, TD-CDMA and LTE, 700MHz Equipment Budgetary Quote

3GPP Release 7 and 8 Configuration					
Radio Access Network - RAN Only	Part Number	Quantity	Unit Price	Extended Price	
V5 Digital Shelf with 1 control card and 3 sector cards	NB-V5C-DIG-DC-02	30	\$ 29,000.00	\$ 870,000.00	
V5 RF shelf 728-768 MHz Tx / 698-716 and 776-798 MHz Rx	NB-V5-0704RF-DC-02	90	\$ 12,000.00	\$ 1,080,000.00	
Universal Gateway Card	NB-V5-UGC-01	30	\$ 4,150.00	\$ 124,500.00	
UGC Software license (per sector)		90	\$ 950.00	\$ 85,500.00	
LTE Mezzanine Card (Per Sector)	NB-V5-MEZZ-01	90	\$ 3,000.00	\$ 270,000.00	
LTE S/W Upgrade (Per Sector)	LTE NodeB SW	90	\$ 2,000.00	\$ 180,000.00	
Total				\$ 2,610,000.00	

Core Infrastructure					
3GPP Release 7 Core (single, non-redundant)**	Part Number	Quantity	Unit Price	Extended Price	
LNS 1000	NB-V5-MEZZ-01	1	\$ 15,500.00	\$ 15,500.00	
EMS Software license (per sector)		90	\$ 1,000.00	\$ 90,000.00	
SUN Server - Element Manager		1	\$ 22,000.00	\$ 22,000.00	
Radius License (Stand alone)		1	\$ 1,400.00	\$ 1,400.00	
L2 Switch		1	\$ 3,100.00	\$ 3,100.00	
High-availability components option		1	\$ 10,000.00	\$ 10,000.00	
Radius Server		1	\$ 5,500.00	\$ 5,500.00	
UMS Server		1	\$ 25,000.00	\$ 25,000.00	
UMS License (per 1000 users)	NB-V5-MEZZ-01	2	\$ 1,000.00	\$ 2,000.00	
Total				\$ 174,500.00	

Services					
Configuration and Optimization Services	Part Number	Quantity	Unit Price	Extended Price	
RF Planning		30	\$ 1,800.00	\$ 54,000.00	
Core Network I&C (assuming redundant cores)		2	\$ 12,600.00	\$ 25,200.00	
Node B I & C		30	\$ 1,100.00	\$ 33,000.00	
Systems integration, configuration and test		1	\$ 18,000.00	\$ 18,000.00	
Optimization		30	\$ 2,200.00	\$ 66,000.00	
Training		1	\$ 30,000.00	\$ 30,000.00	
Total				\$ 226,200.00	

User Equipment ***					
			Unit Price	Extended Price	
700MHz Omni Directional Outdoor UE (TD-CDMA)			\$ 560.00		
700MHz Vehicle Trunk Mount UE (TD-CDMA)			\$ 560.00		
<i>Includes antennas and trunk mount bracket. Does not include DC supply.</i>					
700MHz Omni Directional Outdoor UE (LTE)			\$ 510.00		
700MHz Vehicle Trunk Mount UE (LTE)			\$ 510.00		
<i>Includes antennas and trunk mount bracket. Does not include DC supply.</i>					
700/2500MHz TD-CDMA PEM			\$ 300.00		
700MHz LTE PEM (single mode, single band)			\$ 320.00		
700/2500MHz LTE PEM (single mode, dual bands)			\$ 350.00		
700/2500MHz TD-CDMA/LTE USB UE (dual-band, dual-mode)			\$ 420.00		
Total					

Services #	% of RAN	Quantity	Unit Price	Extended Price	
Hardware Extended Warranty (RAN)	5%	1	\$ 117,225.00	\$ 117,225.00	
Software Maintenance	7.50%	1	\$ 202,500.00	\$ 202,500.00	
Total				\$ 319,725.00	

* Budgetary quotation - final network design will determine actual quantities and pricing.
 ** For geographically redundant TD-CDMA core, double quantities of listed core infrastructure
 *** UE budgetary pricing, based on assumption of order volume of 5,000
 # Extended HW warrantee starts 12 months after commissioning, SW begins 90 days after commissioning

- 1.) All budgetary is in US dollars
- 2.) Payment Terms shall be NET30 Days from shipment
- 3.) Shipping shall be Ex-Works Chippenham, England

Subject: FW: LTE Core**Date:** Friday, June 18, 2010 9:44 AM**From:** Walt Leslie <wleslie@adcom911.org>**To:** Bill Malone bmalone@adcom911.org, Brian Shepherd bshepherd@adcom911.org, Fil Martinez fmartinez@adcom911.org, Mike Brunswig mbrunswig@adcom911.org, Scott Lane slane@adcom911.org, Scott Newman sneyman@adcom911.org**Conversation:** LTE Core

FYI

*Walt Leslie**Adcom911, Technical Services**303 227-7111***From:** Kyle Krug [mailto:kkrug@ipwireless.com]**Sent:** Friday, June 18, 2010 8:07 AM**To:** Walt Leslie**Subject:** LTE Core

Hello, Walt. Please find following pricing and specifications for a LTE core infrastructure and attached is a document from Keith Sinclair that describes the various Release 8 elements. Also attached is the spec sheet for our LTE user equipment.

As we discussed, the industry is in the early stages of LTE core product development. Pricing below represents the higher end of the spectrum – we have talked with other companies that plan to develop more scalable solutions and we are driving this, but pricing is not yet finalized.

Included in our budgetary quotation is the Universal Gateway Card, which will support the LTE core MME and S-GW functions. HSS+PCRF pricing below in two different options – non-redundant and redundant. The PDN-GW is based on the high-availability Cisco 7609-S router. Lower range Cisco routers 7603 and 7606 also support ECP functions (see configuration following pricing below), but lack on chassis redundancy. This may not be as much of a requirement for Adcom, given the desire to run two geographically redundant cores.

3rd party products	3rd party Budgetary Price
HSS + PCRF (non-redundant 10K users)	\$ 385,000.00
HSS + PCRF (Redundant 10K users)	\$ 755,000.00
PDN-GW with on-chassis redundancy (10K users) – based on Cisco 7609-S	\$ 945,000.00

For any of the Cisco routers, the following would be the minimum configuration (above 7609-S pricing includes 4 SAMI blades, for example) to support PDN-GW function:

- H/W - Cisco router chassis with a processor blade
- H/W – 1 or more SAMI blade for the PDN-GW with additional memory
- H/W – line card

Adams County - LTE Pricing

	SINGLE CORE PRICING				Geo-Diverse/ Geo-Redundant CORE PRICING			
	Qty	HW & SW	Eng & Inst	Total	Qty	HW & SW	Eng & Inst	Total
LTE RAN ROM Pricing								
9412 Compact eNodeB	41	\$ 3,396,340	\$ 501,740	\$ 3,898,080	41	\$ 3,396,340	\$ 501,740	\$ 3,898,080
Antennas + Coax Cabling	41	\$ 627,330	\$ 1,178,750	\$ 1,806,080	41	\$ 627,330	\$ 1,178,750	\$ 1,806,080
eNodeB Spares		\$ 104,830		\$ 104,830		\$ 104,830		\$ 104,830
eRAN Sub-Total				\$ 5,808,990				\$ 5,808,990
LTE CORE ROM Pricing								
EPC (7750 S&P-GW)	1	\$ 1,040,200	\$ 16,610	\$ 1,056,810	2	\$ 1,180,480	\$ 33,220	\$ 1,213,700
EPC (9471 MME)	1	\$ 434,470	\$ 13,650	\$ 448,120	2	\$ 868,930	\$ 27,300	\$ 896,230
EPC (PCRF - 5780 DSC)	1	\$ 92,990	\$ 16,660	\$ 109,650	2	\$ 169,480	\$ 33,320	\$ 202,800
EPC (Mgmt - 5620 SAM)	1	\$ 254,970	\$ 4,160	\$ 259,130	2	\$ 316,510	\$ 4,160	\$ 320,670
Duplex SDM, NPO+PCMD	1	\$ 981,630	\$ 57,440	\$ 1,039,070	1	\$ 1,303,250	\$ 75,010	\$ 1,378,260
Core Spares		\$ 397,320		\$ 397,320		\$ 746,490		\$ 746,490
EPC Sub-Total				\$ 3,310,100				\$ 4,758,150
Network Services ROM Pricing								
Network Design & Solution Architect				Total				Total
Integration				\$ 182,070				\$ 193,180
RF Design and Optimization				\$ 471,260				\$ 744,940
Program Management				\$ 473,960				\$ 473,960
Network Operations & Managed Services				\$ 133,970				\$ 159,190
Initial Setup				\$ 120,000				\$ 120,000
Network Services Sub-Total				\$ 1,381,260				\$ 1,691,270
Site/Tower Implementation - Co-locate deployment								
Drawing, Zoning & Permitting				Total				Total
Structural Analysis				\$ 705,200				\$ 705,200
				\$ 272,650				\$ 272,650
Site/Tower Implementation Sub-Total				\$ 977,850				\$ 977,850
Total LTE ROM Offer Price (excluding devices & annual fees)				\$ 11,478,200	\$ 13,236,260			



System Estimate

Motorola estimates the system solution and services to be the following:

Old Budgetary Pricing Summary	
Pricing for a LTE CORE, 44 Total Sites, 36 hops of Wireless Backhaul, and 1470 Subscribers	
LTE Core Equipment	\$ 3,577,600
PSIG Equipment	\$ 993,000
PtP Wireless Backhaul	\$ 1,161,000
LTE CORE and PSIG Service, SI, PM, and Year 1 Support; System Staging and DIA Installs	\$ 2,249,400
44 Sites including optimization and 1st Support and Services (no install for ADCOM, no backhaul, no battery backup)	\$ 6,450,000
1470 Vehicular Subscriber Modems (VSMs)	\$ 2,058,000
BUDGETARY SYSTEM TOTAL	\$ 16,489,000
New Pricing Estimate Summary	
Pricing for a LTE CORE, 50 Total Sites, 36 hops of Wireless Backhaul, and 1470 Subscribers	
LTE Core Equipment	
MME, PCRF, Gateways, HSS	\$2,414,240
OSS	\$482,760
L3 Switch	\$202,500
Device Manager	\$180,000
PSIG Equipment	\$933,000
PtP Wireless Backhaul	\$668,488
LTE CORE and PSIG Service, SI, PM, and Year 1 Support; System Staging and DIA Installs	\$1,141,912
50 Sites including optimization and 1st Support and Services (no install for ADCOM, no backhaul, no battery backup)	\$5,816,038
1470 Vehicular Subscriber Modems (VSMs)	\$2,058,000
BUDGETARY SYSTEM TOTAL	\$ 13,896,938

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Use or disclosure of this budgetary proposal is
subject to the restrictions on the title page

Adams County Communications Center
LTE Project
June 21, 2010



20 Inverness Place East
 Englewood, CO 80112
 p (303) 347-8303
 t (800) 535-5409
 f (303) 347-8335

SALES QUOTE

SQ-121513

Customer	Contact	Ship To
Adams County Communication Ctr Brian Shephard 7321 Birch Street COMMERCE CITY CO 80022 Tel: (303) 289-2235 Fax: (303) 287-2942		Adams County Communication Ctr 7321 Birch Street COMMERCE CITY CO 80022 UNITED STATES

Account	Reference	Account Rep	Schedule Date
10999		Todd Braidech	7/31/2010
Quotation	PO #	Ship VIA	Page Printed
SQ-121513		UPS Ground Commercial	1 4/15/2010 1:41:21PM

L	Model	Description	Qty	Price	Unit Cost	Amount
1		Med Size Remotes				
2	CISCO3925/K9	Cisco 3925 w/SPE100(3GE, 4EHWIC, 4DSP, 2SM, 256MBCF, 1GBDRAM, 1PB)	1	\$9,500.00	5,301.00	\$5,301.00
3	S39NPEK9-15001M	Cisco 3925-3945 IOS UNIVERSAL - NO PAYLOAD ENCRYPTION	1	\$0.00	0.00	\$0.00
4	SL-39-DATA-K9	Data License for Cisco 3900 Series	1	\$1,000.00	558.00	\$558.00
5	MEM-3900-1GU2GB	1GB to 2GB DRAM Upgrade (1GB-1GB) for Cisco 3925/3945 ISR	1	\$1,000.00	558.00	\$558.00
6	MEM-CF-256U1GB	256MB to 1GB Compact Flash Upgrade for Cisco 1900,2900,3900	1	\$400.00	223.20	\$223.20
7	GLC-SX-MM	GE SFP, LC connector SX transceiver	2	\$500.00	279.00	\$558.00
8	CAB-AC	AC Power Cord (North America), C13, NEMA 5-15P, 2.1m	1	\$0.00	0.00	\$0.00
9	CAB-CONSOLE-USB	Console Cable 6 ft with USB Type A and mini-B	1	\$20.00	16.74	\$16.74
10	PWR-3900-AC	Cisco 3925/3945 AC Power Supply	1	\$0.00	0.00	\$0.00
11	3900-FANASSY	Cisco 3925/3945 Fan Assembly (Bezel included)	1	\$0.00	0.00	\$0.00
12	C3900-SPE100/K9-	Cisco Services Performance Engine 100 for Cisco 3925 ISR	1	\$0.00	0.00	\$0.00
13	ISR-CCP-EXP	Cisco Config Pro Express on Router Flash	1	\$0.00	0.00	\$0.00
14	SL-39-1PB-K9	1P Base License for Cisco 3925/3945	1	\$0.00	0.00	\$0.00

Quote Valid for 30 Days unless otherwise noted

All sales are subject to applicable taxes and shipping charges.

	Page 1	
	Sub Total	\$7,214.94



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20 Inverness Place East
 Englewood, CO 80112
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SALES QUOTE

SQ-121513

Customer		Contact		Ship To		
Adams County Communication Ctr Brian Shephard 7321 Birch Street COMMERCE CITY CO 80022 Tel: (303) 289-2235 Fax: (303) 287-2942				Adams County Communication Ctr 7321 Birch Street COMMERCE CITY CO 80022 UNITED STATES		
Account		Reference		Account Rep		
10999				Todd Braidech		
Quotation		PO #		Schedule Date		
SQ-121513				7/31/2010		
		Terms		Ship VIA		
		NET 30		UPS Ground Commercial		
				Page	Printed	
				2	4/19/2010 1:41:21PM	
L	Model	Description	Qty	Price	Unit Cost	Amount
15	CDN-SNTP-3925	SMARINET 24X7X4 Cisco 3925 w/SPE100	1	\$1,760.00	1,406.24	\$1,406.24
Quote Valid for 30 Days unless otherwise noted						
All sales are subject to applicable taxes and shipping charges.						
				Taxable		\$0.00
				Non-taxable		\$8,621.18
				Subtotal		\$8,621.18
				Estimated Tax		\$0.00
				Total		<u>\$8,621.18</u>



20 Inverness Place East
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SALES QUOTE

SQ-121510

Customer	Contact	Ship To
Adams County Communication Ctr Brian Shephard 7321 Birch Street COMMERCE CITY CO 80022 Tel: (303) 289-2235 Fax: (303) 287-2942		Adams County Communication Ctr 7321 Birch Street COMMERCE CITY CO 80022 UNITED STATES

Account	Reference	Account Rep	Schedule Date
10999		Todd Braidech	7/31/2010
Quotation	PO #	Terms	Ship VIA
SQ-121510		NET 30	UPS Ground Commercial

L	Model	Description	Qty	Price	Unit Cost	Amount
1		Adcom Core Site				
2	15454-M6-SA=	6 service slot MSTP shelf, includes M-SHIPKIT,M6-PTF	1	\$800.00	446.40	\$446.40
3	15454-M6-FTA=	6 service slot MSTP chassis fan tray	1	\$200.00	111.60	\$111.60
4	15454-M6-LCD=	6 service slot MSTP chassis LCD Display with backup Memory	1	\$80.00	44.64	\$44.64
5	15454-M6-ECU=	6 service slot MSTP chassis external cable connections	1	\$150.00	\$3.70	\$83.70
6	15454-M6-DR=	6 service slot MSTP chassis door	1	\$40.00	22.32	\$22.32
7	15454-M6-AC=	6 service slot MSTP chassis AC power supply	2	\$250.00	139.50	\$279.00
8	15454-M6-BRKT19=	no deflectors	1	\$30.00	16.74	\$16.74
9	15454-M-TSC-K9=	Transport Shelf Controller for M2 and M6 Chassis	2	\$3,250.00	1,813.50	\$3,627.00
10	SP15454M-R9.2.0K9	15454 ANS1 MSTP Rel. 9.2.0 SW,Pre-loaded,TCC2P,TCC3,TNC,TSC	2	\$0.00	0.00	\$0.00
11	15454-R9.2.0SWK9=	15454 ANS1 MSTP,MSPP Rel. 9.2.0 Feature Pkg, DVD, RTU LIC	1	\$1,995.00	1,113.21	\$1,113.21
12	15454-10GE-XPE=	4x10GE Enhanced Crossponder	2	\$39,500.00	22,041.00	\$44,082.00
13	CNS-XC-10G-SR-MM=	XFP - 10GE/10G FC - 850 SR - MM LC	4	\$2,000.00	1,116.00	\$4,464.00
14	CNS-XC-10G-60.6=	XFP - OC-192/STM64/10GE, 1560.61, 100 GHz, LC	2	\$14,000.00	7,812.00	\$15,624.00

Quote Valid for 30 Days unless otherwise noted		Page 1
All sales are subject to applicable taxes and shipping charges.		Sub Total \$69,914.61



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SALES QUOTE
 SQ-121510

Customer Adams County Communication Ctr Brian Shephard 7321 Birch Street COMMERCE CITY CO 80022 Tel: (303) 289-2235 Fax: (303) 287-2942	Contact	Ship To Adams County Communication Ctr 7321 Birch Street COMMERCE CITY CO 80022 UNITED STATES
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Account 10999	Reference	Account Rep Todd Braidech	Schedule Date 7/31/2010
Quotation SQ-121510	PO #	Terms NET 30	Ship VIA UPS Ground Commercial

L	Model	Description	Qty	Price	Unit Cost	Amount
15						
16	CON-SNTP-15454M6S	SMARTNET 24X7X4 6 svc slot MSTP shelf, incl M-SHIPKIT	1	\$66.00	52.73	\$52.73
17	CON-SNTP-15454MT	SMARTNET 24X7X4 Transport Shelf Controller	1	\$270.00	215.73	\$215.73
18	CON-SNTP-1545XPE	SMARTNET 24X7X4 4x10GE Enhanced Crossponder	2	\$3,280.00	2,620.72	\$5,241.44
19	CON-SNTP-N10GSRM	SMARTNET 24X7X4 XFP - 10GE/10G FC -850	4	\$256.00	204.55	\$818.18
20	CON-SNTP-XC10G606	SMARTNET 24X7X4 XFP OC-192/STM64/10GE 1560.61 100 GHz L	2	\$1,792.00	1,431.81	\$2,863.62

Quote Valid for 30 Days unless otherwise noted			
All sales are subject to applicable taxes and shipping charges.			
	Taxable		\$0.00
	Non-taxable		\$79,106.31
	Subtotal		\$79,106.31
	Estimated Tax		\$0.00
	Total		\$79,106.31



communications, inc.

20 Inverness Place East
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SALES QUOTE

SQ-121508

Customer		Contact	Ship To			
Adams County Communication Ctr Brian Shephard 7321 Birch Street COMMERCE CITY CO 80022 Tel: (303) 289-2235 Fax: (303) 287-2942			Adams County Communication Ctr 7321 Birch Street COMMERCE CITY CO 80022 UNITED STATES			
Account	Reference		Account Rep	Schedule Date		
10999			Todd Braidech	7/31/2010		
Quotation	PO #	Terms	Ship VIA	Page	Printed	
SQ-121508		NET 30	UPS Ground Commercial	1	6/15/2010 1:50:22PM	
L	Model	Description	Qty	Price	Unit Cost	Amount
1		Aggregation Site				
2	15454-M6-SA=	6 service slot MSTP shelf, includes M-SHIPKIT,M6-PTF	1	\$800.00	446.40	\$446.40
3	15454-M6-FTA=	6 service slot MSTP chassis fan tray	1	\$200.00	111.60	\$111.60
4	15454-M6-LCD=	6 service slot MSTP chassis LCD Display with backup Memory	1	\$80.00	44.64	\$44.64
5	15454-M6-ECU=	6 service slot MSTP chassis external cable connections	1	\$150.00	83.70	\$83.70
6	15454-M6-DR=	6 service slot MSTP chassis door	1	\$40.00	22.32	\$22.32
7	15454-M6-AC=	6 service slot MSTP chassis AC power supply	2	\$250.00	139.50	\$279.00
8	15454-M6-BRKT19=	no deflectors	1	\$30.00	16.74	\$16.74
9	15454-M-TSC-K9=	Transport Shelf Controller for M2 and M6 Chassis	2	\$3,250.00	1,813.50	\$3,627.00
10	SP15454M-R9.2.0K9	15454 ANSI MSTP Rel. 9.2.0 SW, Pre-loaded, TCC2P, TCC3, TNC, TSC	2	\$0.00	0.00	\$0.00
11	15454-R9.2.0SWK9=	15454 ANSI MSTP, MSPP Rel. 9.2.0 Feature Pkg, DVD, RTU LIC	1	\$1,995.00	1,113.21	\$1,113.21
12	15454-GE-XPE=	20 GBE ENHANCED CROSSPONDER	2	\$39,500.00	22,041.00	\$44,082.00
13	ONS-XC-10G-SR-MM=	XFP - 10GE/10G FC - 850 SR - MM LC	2	\$2,000.00	1,116.00	\$2,232.00
14	ONS-KC-10G-60.6=	XFP - OC-192/SYM64/10GE, 1560.61, 100 GHz, LC	2	\$14,000.00	7,812.00	\$15,624.00
Quote Valid for 30 Days unless otherwise noted				Page 1		
All sales are subject to applicable taxes and shipping charges.				Sub Total		\$67,682.61



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SALES QUOTE

SQ-121508

Customer	Contact	Ship To
Adams County Communication Ctr Brian Shephard 7321 Birch Street COMMERCE CITY CO 80022 Tel: (303) 289-2235 Fax: (303) 287-2942		Adams County Communication Ctr 7321 Birch Street COMMERCE CITY CO 80022 UNITED STATES

Account	Reference	Account Rep	Schedule Date
10999		Todd Braidech	7/31/2010
Quotation	PO #	Terms	Ship VIA
SQ-121508		NET 30	UPS Ground Commercial

L	Model	Description	Qty	Price	Unit Cost	Amount
15	CNS-SE-Q2P-LX+	SFP - GE/1G-FC/2G-FC/HDTV - 1310nm - SM - LC	10	\$995.00	555.21	\$5,552.10
16						
17	CON-SNIP-15454M6S	SMARTNET 24X7X4 6 svc slot MSTP shelf,incl M-SHIPKIT	1	\$66.00	52.73	\$52.73
18	CON-SNIP-15454MT	SMARTNET 24X7X4 Transport Shelf Controller	2	\$270.00	215.73	\$431.46
19	CON-SNIP-15454GE	SMARTNET 24X7X4 20 GBE ENHANCED CROSSPONDER	2	\$3,280.00	2,620.72	\$5,241.44
20	CON-SNIP-N10GSRM	SMARTNET 24X7X4 XFP - 10GE/10G FC -850	2	\$256.00	204.55	\$409.09
21	CON-SNIP-XC10G606	SMARTNET 24X7X4 XFP OC-192/STM64/10GE 1560.61 100 GHz L	2	\$1,792.00	1,431.81	\$2,863.62
22	CON-SNIP-SEG2FLX	SMARTNET 24X7X4 SFP - GE/1G-FC/2G-FC	10	\$128.00	102.27	\$1,022.72

Quote Valid for 30 Days unless otherwise noted		Taxable	\$0.00
All sales are subject to applicable taxes and shipping charges.		Non-taxable	\$83,255.77
		Subtotal	\$83,255.77
		Estimated Tax	\$0.00
		Total	\$83,255.77



20 Inverness Place East
 Englewood, CO 80112
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SALES QUOTE

SQ-121515

Customer	Contact	Ship To
Adams County Communication Ctr Brian Shephard 7321 Birch Street COMMERCE CITY CO 80022 Tel: (303) 289-2235 Fax: (303) 287-2942		Adams County Communication Ctr 7321 Birch Street COMMERCE CITY CO 80022 UNITED STATES

Account	Reference	Account Rep	Schedule Date
10999		Todd Braidech	7/31/2010
Quotation	PO #	Ship VIA	Page Printed
SQ-121515		UPS Ground Commercial	1 6/15/2010 1:49:17PM
		NET 30	

L	Model	Description	Qty	Price	Unit Cost	Amount
1		Large Remote Site				
2	ASR1002-10G-HA/K9	ASR1002 HA Bundle w/ ESP-10G,AESK9,License,4GB DRAM	1	\$60,000.00	33,480.00	\$33,480.00
3	SPA-8X1GE-V2	Cisco 8-Port Gigabit Ethernet Shared Port Adapter	1	\$25,000.00	13,950.00	\$13,950.00
4	SFP-GE-S	100DBASE-SX SFP (DOM)	8	\$550.00	306.90	\$2,455.20
5	ASR1002-PWR-AC	Cisco ASR1002 AC Power Supply	2	\$0.00	0.00	\$0.00
6	CAB-AC-RA	Power Cord,110V, Right Angle	2	\$0.00	0.00	\$0.00
7	MEMUSB-1024FT	1GB USB Flash Token	1	\$850.00	474.30	\$474.30
8	ASR1000-SPA	SPA for ASR1000; No Physical Part; For Tracking Only	2	\$0.00	0.00	\$0.00
9	ASR1000-ESP10	Cisco ASR1000 Embedded Services Processor, 10G	1	\$27,000.00	15,066.00	\$15,066.00
10	FLASR1-10SRED-RTU	SW Redundancy Right-To-Use Feat Lic for ASR1000 Series	1	\$5,000.00	2,790.00	\$2,790.00
11	SASR1R1-AESK9-26SR	Cisco ASR 1000 Series RPi ADVANCED ENTERPRISE SERVICES	1	\$10,000.00	5,580.00	\$5,580.00
12	CON-SNTP-ASRESP10	SMARTNET 24X7X4 Cisco ASR1000 Embedded Services Processo	1	\$2,765.00	2,209.24	\$2,209.24
13	CON-SNTP-210GHAK9	SMARTNET 24X7X4 ASR1002 HA Bundle w/ESP-10G,AESK9,Lic	1	\$1,843.00	1,472.56	\$1,472.56
14	CON-SNTP-ASR10CS	SMARTNET 24X7X4 SW Redundancy Right-To-Use Feat Lic	1	\$320.00	255.68	\$255.68

Quote Valid for 30 Days unless otherwise noted

All sales are subject to applicable taxes and shipping charges.

	Page 1	
	Sub Total	\$77,732.98



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20 Inverness Place East
 Englewood, CO 80112
 p (303) 347-8303
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SALES QUOTE

SQ-121515

Customer		Contact		Ship To		
Adams County Communication Ctr Brian Shephard 7321 Birch Street COMMERCE CITY CO 80022 Tel: (303) 289-2235 Fax: (303) 287-2942				Adams County Communication Ctr 7321 Birch Street COMMERCE CITY CO 80022 UNITED STATES		
Account	Reference			Account Rep	Schedule Date	
10999				Todd Braidech	7/31/2010	
Quotation	PO #	Terms		Ship VIA	Page Printed	
SQ-121515		NET 30		NPS Ground Commercial	2 6/15/2010 1:40:17PM	
L	Model	Description	Qty	Price	Unit Cost	Amount
15	CON-SNTP-ASR1AESK	SMARTNET 24X7X4 Cisco ASR 1000 Series RP1 ADVANCED ENTER	1	\$640.00	511.36	\$511.36
16	CON-SNTP-8X1GEV2	SMARENET 24X7X4 8-Port Gigabit Enet Shared Pt Adptr	1	\$1,600.00	1,278.40	\$1,278.40
Quote Valid for 30 Days unless otherwise noted						
All sales are subject to applicable taxes and shipping charges.						
				Taxable		\$0.00
				Non-taxable		\$79,522.74
				Subtotal		\$79,522.74
				Estimated Tax		\$0.00
				Total		\$79,522.74



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20 Inverness Place East
 Englewood, CO 80112
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SALES QUOTE

SQ-121513

Customer		Contact	Ship To	
Adams County Communication Ctr Brian Shephard 7321 Birch Street COMMERCE CITY CO 80022 Tel: (303) 289-2235 Fax: (303) 287-2942			Adams County Communication Ctr 7321 Birch Street COMMERCE CITY CO 80022 UNITED STATES	

Account	Reference	Account Rep	Schedule Date
10999		Todd Braidech	7/31/2010
Quotation	PO #	Ship VIA	Page Printed
SQ-121513		UPS Ground Commercial	1 6/15/2010 1:41:21PM
		Terms	
		NET 30	

L	Model	Description	Qty	Price	Unit Cost	Amount
1		Med Size Remotes				
2	CISCO3925/K9	Cisco 3925 w/SPE100 (3GE, 4EHVIC, 4DSP, 2SM, 256MBCF, 1GBDRAM, IPB)	1	\$9,500.00	5,301.00	\$5,301.00
3	S39NPEK9-15001M	Cisco 3925-3945 IOS UNIVERSAL - NO PAYLOAD ENCRYPTION	1	\$0.00	0.00	\$0.00
4	SL-39-DATA-K9	Data License for Cisco 3900 Series	1	\$1,000.00	558.00	\$558.00
5	MEM-3900-1GU2GB	1GB to 2GB DRAM Upgrade (1GB+1GB) for Cisco 3925/3945 ISR	1	\$1,000.00	558.00	\$558.00
6	MEM-CF-256U1GB	256MB to 1GB Compact Flash Upgrade for Cisco 1900,2900,3900	1	\$400.00	223.20	\$223.20
7	GLC-SX-MM	GE SFP, LC connector SX transceiver	2	\$500.00	279.00	\$558.00
8	CAB-AC	AC Power Cord (North America), C13, NEMA 5-15P, 2.1m	1	\$0.00	0.00	\$0.00
9	CAB-CONSOLE-USB	Console Cable 6 ft with USB Type A and mini-B	1	\$30.00	16.74	\$16.74
10	PWR-3900-AC	Cisco 3925/3945 AC Power Supply	1	\$0.00	0.00	\$0.00
11	3900-FANASSY	Cisco 3925/3945 Fan Assembly (Bezel included)	1	\$0.00	0.00	\$0.00
12	C3900-SPE100/K9=	Cisco Services Performance Engine 100 for Cisco 3925 ISR	1	\$0.00	0.00	\$0.00
13	ISR-CCP-EXP	Cisco Config Pro Express on Router Flash	1	\$0.00	0.00	\$0.00
14	SL-39-IPB-K9	IP Base License for Cisco 3925/3945	1	\$0.00	0.00	\$0.00

Quote Valid for 30 Days unless otherwise noted

All sales are subject to applicable taxes and shipping charges.

Page 1	
Sub Total	\$7,214.94



20 Inverness Place East
 Englewood, CO 80112
 p (303) 347-8303
 t (800) 535-5409
 f (303) 347-8335

SALES QUOTE
SQ-121513

Customer Adams County Communication Ctr Brian Shephard 7321 Birch Street COMMERCE CITY CO 80022 Tel: (303) 289-2235 Fax: (303) 287-2942		Contact	Ship To Adams County Communication Ctr 7321 Birch Street COMMERCE CITY CO 80022 UNITED STATES			
Account 10999	Reference		Account Rep Todd Braidech	Schedule Date 7/31/2010		
Quotation SQ-121513	PO #	Terms NET 30	Ship VIA UPS Ground Commercial	Page 2	Printed 6/15/2010 1:41:21PM	
L	Model	Description	Qty	Price	Unit Cost	Amount
1B	CON-SNTP-3925	SMARTNET 24X7X4 Cisco 3925 w/SPE100	1	\$1,760.00	1,406.24	\$1,406.24
Quote Valid for 30 Days unless otherwise noted All sales are subject to applicable taxes and shipping charges.					Taxable	\$0.00
					Non-taxable	\$8,621.18
					Subtotal	\$8,621.18
					Estimated Tax	\$0.00
					Total	\$8,621.18



20 Inverness Place East
 Englewood, CO 80112
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SALES QUOTE

SQ-121516

Customer Adams County Communication Ctr Brian Shephard 7321 Birch Street COMMERCE CITY CO 80022 Tel: (303) 289-2235 Fax: (303) 287-2942		Contact	Ship To Adams County Communication Ctr 7321 Birch Street COMMERCE CITY CO 80022 UNITED STATES			
Account 10999	Reference		Account Rep Todd Braidech	Schedule Date 7/31/2010		
Quotation SQ-121516	PO #	Terms NET 30	Ship VIA USPS Ground Commercial	Page 1		
Printed 4/13/2010 1:35:27PM						
L	Model	Description	Qty	Price	Unit Cost	Amount
1		Firewall				
2	ASA5580-40-8GE-K9	ASA 5580-40 Appliance with 8 GE, Dual AC, 3DES/AES	1	\$109,995.00	61,377.21	\$61,377.21
3	CAB-7513ACR	AC POWER CORD (ARGENTINA)	2	\$0.00	0.00	\$0.00
4	SF-ASA5580-8.3-K8	ASA 5580 Series Software v8.3	1	\$0.00	0.00	\$0.00
5	ASA5500-ENCR-K9	ASA 5500 Strong Encryption License (3DES/AES)	1	\$0.00	0.00	\$0.00
6	ASA-VPN-CLNT-K9	Cisco VPN Client Software (Windows, Solaris, Linux, Mac)	1	\$0.00	0.00	\$0.00
7	ASA-ANYCONN-CSD-K9	ASA 5500 AnyConnect Client + Cisco Security Desktop Software	1	\$0.00	0.00	\$0.00
8	ASA5580-PWR-AC	ASA 5580 AC Power Supply	1	\$0.00	0.00	\$0.00
9	ASA5580-4GE-CU	ASA 5580 4-Port 10/100/1000 Interface Card, RJ-45	1	\$0.00	0.00	\$0.00
10	ASA5580-4GE-CU	ASA 5580 4-Port 10/100/1000 Interface Card, RJ-45	1	\$0.00	0.00	\$0.00
11	CON-SNTP-AS64G8	SMARTNET 24X7X4 ASA5580-40-8GE-K9	1	\$16,799.00	13,422.40	\$13,422.40
Quote Valid for 30 Days unless otherwise noted						
All sales are subject to applicable taxes and shipping charges.					Taxable	\$0.00
					Non-taxable	\$74,799.61
					Subtotal	\$74,799.61
					Estimated Tax	\$0.00
					Total	\$74,799.61



20 Inverness Place East
 Englewood, CO 80112
 p (303) 347-8303
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 f (303) 347-8335

SALES QUOTE

SQ-121512

Customer		Contact		Ship To		
Adams County Communication Ctr Brian Shephard 7321 Birch Street COMMERCE CITY CO 80022 Tel: (303) 289-2235 Fax: (303) 287-2942				Adams County Communication Ctr 7321 Birch Street COMMERCE CITY CO 80022 UNITED STATES		
Account		Reference		Account Rep		
10999				Todd Braidech		
Quotation		PO #		Schedule Date		
SQ-121512				7/31/2010		
		Terms		Ship VIA		
		NET 30		UPS Ground Commercial		
				Page 1		
				Printed 6/18/2010 11:41:33AM		
L	Model	Description	Qty	Price	Unit Cost	Amount
1		Small Remotes				
2	CISCO2921/K9	Cisco 2921 w/3 GE,4 EHWIC,3 DSP,1 SM,256MB CF,512MB DRAM,1PB	1	\$3,695.00	2,061.81	\$2,061.81
3	SL-29-DATA-K9	Data License for Cisco 2901-2951	1	\$700.00	390.60	\$390.60
4	MEM-2900-512U1.5GB	512MB to 1.5GB DRAM Upgrade (1GB+512MB) for Cisco 2901-2921	1	\$1,000.00	558.00	\$558.00
5	MEM-CF-256U1GB	256MB to 1GB Compact Flash Upgrade for Cisco 1900,2900,3900	1	\$400.00	223.20	\$223.20
6	GLC-SX-MM	GE SFP, LC connector SX transceiver	2	\$500.00	279.00	\$558.00
7	CAB-AC	AC Power Card (North America), C13, NEMA 5-15P, 2.1m	1	\$0.00	0.00	\$0.00
8	PWR-2921-51-AC	Cisco 2921/2951 AC Power Supply	1	\$0.00	0.00	\$0.00
9	ISR-CCP-EXP	Cisco Config Pro Express on Router Flash	1	\$0.00	0.00	\$0.00
10	SL-29-IPB-K9	IP Base License for Cisco 2901-2951	1	\$0.00	0.00	\$0.00
11	CON-SNTP-2921	SMARTNET 24X7X4 Cisco 2921	1	\$880.00	703.12	\$783.12
Quote Valid for 30 Days unless otherwise noted						
All sales are subject to applicable taxes and shipping charges.						
				Taxable		\$0.00
				Non-taxable		\$4,494.73
				Subtotal		\$4,494.73
				Estimated Tax		\$0.00
				Total		\$4,494.73

**ADCOM 911
General Fund
2010 Budget
Adopted July 16, 2009**

	<u>2009 Budget</u>	<u>2010 Budget</u>	<u>% Change</u>
REVENUE			
Member Assessments	\$3,478,941	\$3,476,839	-0.1%
Non-Member Assessments	\$78,500	\$77,960	-0.7%
E911 Reimbursements	\$1,375,500	\$1,904,000	
Interest	\$24,000	\$8,000	-66.7%
Other	\$56,500	\$59,250	4.9%
Paging Services	\$1,080	\$0	-100.0%
Radio Repairs/Services	\$18,500	\$18,500	0.0%
Tower Leases	\$91,986	\$48,172	-47.6%
TOTAL REVENUE	<u>\$5,125,007</u>	<u>\$5,592,721</u>	9.1%
EXPENSES			
Administration			
General Admin			
Labor (4.5 FTE)			
Salaries	\$325,936	\$322,514	-1.0%
FICA	\$30,964	\$30,639	-1.1%
Health/Life Ins.	\$32,296	\$32,202	-0.3%
Retirement 401(k)	\$24,882	\$24,619	-1.1%
Training	\$500	\$500	0.0%
Bonus Merit	\$5,000	\$5,000	0.0%
Total General Admin Labor	<u>\$419,578</u>	<u>\$415,474</u>	-1.0%
Building Maintenance	\$45,250	\$45,250	0.0%
Cellular/Paging	\$9,780	\$9,780	0.0%
Insurance	\$56,500	\$56,500	0.0%
E911 Reimbursable Expenses	\$1,375,500	\$1,904,000	
EWE	\$30,000	\$22,000	-26.7%
Legal & Accounting	\$37,200	\$37,850	1.7%
Car Allowance	\$500	\$500	0.0%
Meeting Expense	\$1,200	\$800	-33.3%
Travel	\$4,500	\$2,000	-55.6%
Office Supplies	\$6,750	\$6,750	0.0%
Printing	\$1,000	\$1,000	0.0%
Office Equipment Maint.	\$6,630	\$6,630	0.0%
Postage/Shipping	\$2,142	\$2,142	0.0%
Publications/Dues	\$1,200	\$1,200	0.0%
Supplies	\$6,700	\$6,700	0.0%
Contingency	\$84,900	\$4,900	-94.2%
Tower Leases	\$10,800	\$0	-100.0%
Utilities	\$60,000	\$60,000	0.0%
Capital Expense	\$2,000	\$2,000	0.0%
TOTAL GENERAL ADMIN	<u>\$2,162,130</u>	<u>\$2,585,476</u>	19.6%

**ADCOM 911
General Fund
2010 Budget
Adopted July 16, 2009**

Technology

Labor (5 FTE)			
Salaries	\$367,055	\$317,886	-13.4%
FICA	\$34,870	\$30,199	-13.4%
Health/Life Ins.	\$43,062	\$35,780	-16.9%
Retirement 401(k)	\$22,000	\$20,000	-9.1%
Training	\$4,000	\$4,000	0.0%
Bonus Merit	\$0	\$0	-
Total Technology Labor	<u>\$470,987</u>	<u>\$407,866</u>	-13.4%
Software Maintenance	\$164,247	\$194,682	18.5%
Software Purchase	\$10,000	\$7,000	-30.0%
Hardware Maintenance	\$45,000	\$69,000	53.3%
Hardware Purchase	\$20,000	\$14,000	-30.0%
Radio Equipment	\$10,000	\$7,000	-30.0%
Radio Parts/Repair	\$10,000	\$10,000	0.0%
Cellular/Paging	\$4,440	\$4,440	0.0%
Vehicle Expense	\$5,200	\$5,200	0.0%
TOTAL TECHNOLOGY	<u>\$739,874</u>	<u>\$719,188</u>	-2.8%
TOTAL ADMINISTRATION	<u>\$2,902,004</u>	<u>\$3,304,664</u>	13.9%

OPERATIONS

Supervision

Labor (4 FTE)			
Salaries	\$245,857	\$255,715	4.0%
Overtime	\$0	\$0	-
FICA	\$23,356	\$24,293	4.0%
Health/Life Ins.	\$28,708	\$28,624	-0.3%
Retirement 401(k)	\$10,000	\$10,000	0.0%
Training	\$3,000	\$3,000	0.0%
TOTAL SUPERVISION	<u>\$310,921</u>	<u>\$321,632</u>	3.4%

Dispatch

Labor (30 + 4 FTE)			
Salaries	\$1,300,647	\$1,355,877	4.2%
Overtime	\$42,500	\$42,500	0.0%
FICA	\$119,660	\$124,741	4.2%
Health/Life Ins.	\$211,720	\$211,104	-0.3%
Retirement 401(k)	\$30,000	\$30,000	0.0%
Training	\$10,250	\$10,250	0.0%
Data Position	\$214,120	\$221,152	3.3%
TOTAL DISPATCH	<u>\$1,928,897</u>	<u>\$1,995,624</u>	3.5%
Dispatch Equipment	\$1,200	\$200	-83.3%
TOTAL OPERATIONS	<u>\$2,241,018</u>	<u>\$2,317,457</u>	3.4%
TOTAL EXPENSES	<u>\$5,143,022</u>	<u>\$5,622,121</u>	9.3%

**ADCOM 911
General Fund
2010 Budget
Adopted July 16, 2009**

General Fund Beginning Balance	\$1,103,302	\$1,085,287	-1.6%
Total Revenues	\$5,125,007	\$5,592,721	9.1%
Total Expenses	<u>(\$5,143,022)</u>	<u>(\$5,622,121)</u>	9.3%
Profit/Loss	<u>(\$18,015)</u>	<u>(\$29,400)</u>	
 Transfer To/From Capital Fund			
Tower Lease Designated to Capital	\$0	\$0	
Capital Transfer for Fiber/Coplink	<u>\$0</u>	<u>\$0</u>	
Total Transfers to Capital	<u>\$0</u>	<u>\$0</u>	
 General Fund Ending Balance	 <u>\$1,085,287</u>	 <u>\$1,055,887</u>	 -2.7%

**ADCOM 911
Capital Fund
2010 Budget
Adopted July 16, 2009**

	<u>2009 BUDGET</u>	<u>2010 BUDGET</u>
Fund Balance (Jan 1)	\$885,490	\$842,476
REVENUE		
Member Assessments	\$25,000	\$25,000
Non-Member Assessments	\$0	\$0
Interest	\$10,000	\$8,000
TOTAL REVENUE	\$35,000	\$33,000
EXPENSES		
700 MHz Simulcast	\$0	\$30,000
RMS Project	\$0	\$0
Fire Station Alerting System	\$0	\$0
Consolidated Fire Records System	\$0	\$0
Consolidated Court System	\$0	\$0
Data Warehousing System	\$15,000	\$0
Automated Summons System	\$0	\$0
CAD-I/Leads Upgrade	\$85,000	\$0
CAD Server Replacement	\$0	\$0
Technology Replacement	\$20,000	\$20,000
Site Upgrades	\$50,000	\$50,000
Wide Area Network Development	\$0	\$0
TOTAL EXPENSES	\$170,000	\$100,000
Net Income (Loss)	-\$135,000	-\$67,000
Transfers from General Fund	\$91,986	\$0
Ending Fund Balance (Dec 31)	\$842,476	\$775,476