

Triumph Gulf Coast, Inc. Application for Funds

August 2022



Emergency Communications System

***** IMPORTANT*****

Required for ALL Projects in Bay, Franklin, Gulf and Wakulla Counties

Hurricane Michael Application Addendum

For ALL regular project applications not yet approved by the Triumph Gulf Coast Board in Bay, Franklin, Gulf and Wakulla counties:

Please provide documentation of support or continued support for the proposal as a component of the county's post-Hurricane Michael recovery efforts made by the Board of County Commissioners (for each Hurricane Michael impacted county included in the project) on a date after October 10, 2018. **Attachment A**

Triumph Gulf Coast, Inc. Trust Fund Application for Funds

Proposal Instructions: The Triumph Gulf Coast, Inc. Trust Fund Grant Application (this document) must be completed by the entity applying for the grant and signed, as applicable, by either the individual applying for funds, an individual authorized to bind the entity applying for funds, a chief elected official, the administrator for the governmental entity or their designee. Please read the Application carefully as some questions may require a separate narrative to be completed. In addition, please complete all Addendums that may be applicable to the proposed project or program.

Triumph Gulf Coast, Inc. will make awards from available funds to projects or programs that meet the priorities for economic recovery, diversification, and enhancement of the disproportionately affected counties. Triumph Gulf Coast, Inc. may make awards for:

- Ad valorem tax rate reduction within disproportionately affected counties;
- Local match requirements of s. 288.0655 for projects in the disproportionately affected counties;
- Public infrastructure projects for construction, expansion, or maintenance which are shown to enhance economic recovery, diversification, and enhancement of the disproportionately affected counties;
- Grants to local governments in the disproportionately affected counties to establish and maintain equipment and trained personnel for local action plans of response to respond to disasters, such as plans created for the Coastal Impacts Assistance Program;
- Grants to support programs that prepare students for future occupations and careers at K-20 institutions that have campuses in the disproportionately affected counties. Eligible programs include those that increase students' technology skills and knowledge; encourage industry certifications; provide rigorous, alternative pathways for students to meet high school graduation requirements; strengthen career readiness initiatives; fund high-demand programs of emphasis at the bachelor's and master's level designated by the Board of Governors; and, similar to or the same as talent retention programs created by the Chancellor of the State University System and the Commission of Education; encourage students with interest or aptitude for science, technology, engineering, mathematics, and medical disciplines to pursue postsecondary education at a state university or a Florida College System institution within the disproportionately affected counties;
- Grants to support programs that provide participants in the disproportionately affected counties with transferable, sustainable workforce skills that are not confined to a single employer; and
- Grants to the tourism entity created under s. 288.1226 for the purpose of advertising and promoting tourism and Fresh From Florida, and grants to promote workforce and infrastructure, on behalf of all of the disproportionately affected counties.

Pursuant to Florida Law, Triumph Gulf Coast, Inc. will provide priority consideration to Applications for projects or programs that:

- Generate maximum estimated economic benefits, based on tools and models not generally employed by economic input-output analyses, including cost-benefit, return-on-investment, or dynamic scoring techniques to determine how the long-term economic growth potential of the disproportionately affected counties may be enhanced by the investment.
- Increase household income in the disproportionately affected counties above national average household income.
- Leverage or further enhance key regional assets, including educational institutions, research facilities, and military bases.
- Partner with local governments to provide funds, infrastructure, land, or other assistance for the project.
- Benefit the environment, in addition to the economy.
- Provide outcome measures.
- Partner with K-20 educational institutions or school districts located within the disproportionately affected counties as of January 1, 2017.
- Are recommended by the board of county commissioners of the county in which the project or program will be located.
- Partner with convention and visitor bureaus, tourist development councils, or chambers of commerce located within the disproportionately affected counties.

Additionally, the Board of Triumph Gulf Coast, Inc. may provide discretionary priority to consideration of Applications for projects and programs that:

- Are considered transformational for the future of the Northwest Florida region.
- May be consummated quickly and efficiently.
- Promote net-new jobs in the private sector with an income above regional average household income.
- Align with Northwest Florida FORWARD, the regional strategic initiative for Northwest Florida economic transformation.
- Create net-new jobs in targeted industries to include: aerospace and defense, financial services/shared services, water transportation, artificial intelligence, cybersecurity, information technology, manufacturing, and robotics.
- Promote industry cluster impact for unique targeted industries.
- Create net-new jobs with wages above national average wage (*e.g.*, similar to EFI QTI program, measured on graduated scale).
- Are located in Rural Area of Opportunity as defined by the State of Florida (DEO).
- Provide a wider regional impact versus solely local impact.
- Align with other similar programs across the regions for greater regional impact, and not be duplicative of other existing projects or programs.
- Enhance research and innovative technologies in the region.
- Enhance a targeted industry cluster or create a Center of Excellence unique to Northwest Florida.
- Create a unique asset in the region that can be leveraged for regional growth of targeted industries.

- Demonstrate long-term financial sustainability following Triumph Gulf Coast, Inc. funding.
- Leverage funding from other government and private entity sources.
- Provide local investment and spending.
- Are supported by more than one governmental entity and/or private sector companies, in particular proposed projects or programs supported by more than one county in the region.
- Provide clear performance metrics over duration of project or program.
- Include deliverables-based payment system dependent upon achievement of interim performance metrics.
- Provide capacity building support for regional economic growth.
- Are environmentally conscious and business focused.
- Include Applicant and selected partners/vendors located in Northwest Florida.

Applications will be evaluated and scored based on compliance with the statutory requirements of the Triumph Gulf Coast legislation, including but not limited to the priorities identified therein and the geographic region served by the proposed project or program.

Applicant Information

Name of Individual (if applying in individual capacity): _____

Name of Entity/Organization: Wakulla County Board of County Commissioners

Background of Applicant Individual/Entity/Organization: Local Government - Charter County

(If additional space is needed, please attach a Word document with your entire answer.)

Federal Employer Identification Number: 59-6031875

Contact Information:

Primary Contact Information: Michelle Metcalf

Title: Director, Intergovernmental Affairs

Mailing Address: P.O. Box 1263

Crawfordville, FL 32326

Phone: 850-926-0919 ext. 703

Email: mmetcalf@mywakulla.com

Website: www.mywakulla.com

Identify any co-applicants, partners, or other entities or organizations that will have a role in the proposed project or program and such partners proposed roles.

Please see page 9.

(If additional space is needed, please attach a Word document with your entire answer.)

Total amount of funding requested from Triumph Gulf Coast: \$12,038,669.00

Has the applicant in the past requested or applied for funds for all or part of the proposed project/program?

☒ Yes ☐ No

If yes, please provide detailed information concerning the prior request for funding, including:

- the date the request/application for funding was made;
- the source to which the request/application for funding was made,
- the results of the request/application for funding, and
- projected or realized results and/or outcomes from prior funding.

Please see page 9.

(If additional space is needed, please attach a Word document with your entire answer.)

Describe the financial status of the applicant and any co-applicants or partners:

Please see Attachment B for the 2020 Financial Report for Wakulla County

(If additional space is needed, please attach a Word document with your entire answer.)

In a separate attachment, please provide financial statements or information that details the financial status of the applicant and any co-applicants or partners.

Has the applicant or any co-applicants, partners or any associated or affiliated entities or individuals filed for bankruptcy in the last ten (10) years?

☐ Yes ☒ No

If yes, please identify the entity or individual that filed for bankruptcy and the date of filing.

(If additional space is needed, please attach a Word document with your entire answer.)

Eligibility

Pursuant to Section 288.8017, Triumph Gulf Coast, Inc. was created to make awards from available funds to projects or programs that meet the priorities for economic recovery, diversification, and enhancement of the disproportionately affected counties. The disproportionately affected counties are: Bay County, Escambia County, Franklin County, Gulf County, Okaloosa County, Santa Rosa County, Walton County, or Wakulla County. *See*, Section 288.08012.

1. From the choices below, please check the box that describes the purpose of the proposed project or program (check all that apply):

- ☐ Ad valorem tax rate reduction within disproportionately affected counties;
- ☐ Local match requirements of s. 288.0655 for projects in the disproportionately affected counties;
- ☐ Public infrastructure projects for construction, expansion, or maintenance which are shown to enhance economic recovery, diversification, and enhancement of the disproportionately affected counties;
- ☒ Grants to local governments in the disproportionately affected counties to establish and maintain equipment and trained personnel for local action plans of response to respond to disasters, such as plans created for the Coastal Impacts Assistance Program;
- ☐ Grants to support programs that prepare students for future occupations and careers at K-20 institutions that have campuses in the disproportionately affected counties. Eligible programs include those that increase students' technology skills and knowledge; encourage industry certifications; provide rigorous, alternative pathways for students to meet high school graduation requirements; strengthen career readiness initiatives; fund high-demand programs of emphasis at the bachelor's and master's level designated by the Board of Governors; and, similar to or the same as talent retention programs created by the Chancellor of the State University System and the Commission of Education, encourage students with interest or aptitude for science, technology, engineering, mathematics, and medical disciplines to pursue postsecondary education at a state university or a Florida College System institution within the disproportionately affected counties;
- ☐ Grants to support programs that provide participants in the disproportionately affected counties with transferable, sustainable workforce skills that are not confined to a single employer; and
- ☐ Grants to the tourism entity created under s. 288.1226 for the purpose of advertising and promoting tourism and Fresh From Florida, and grants to promote workforce and infrastructure, on behalf of all of the disproportionately affected counties.

Identify any co-applicants, partners, or other entities or organizations that will have a role in the proposed project or program and such partners proposed roles

Wakulla County's local partners are Wakulla County Sheriff's Office, Wakulla County Fire Rescue, Wakulla County Emergency Management Services, Wakulla County School District. Wakulla County's state partners are Florida Highway Patrol, Florida Wildlife Conservation Commission, Florida Department of Law Enforcement and the Florida Forest Service. The local and state partners would utilize the emergency communications system in normal daily activities as well as in times of a declared emergency to provide public safety to the citizens and businesses of Wakulla County.

Wakulla County's federal partners in times of disaster or declared emergency are Federal Emergency Management Agency (FEMA) and the National Forest Service.

Has the applicant in the past requested or applied for funds for all or part of the proposed project/program? Yes

If yes, please provide detailed information concerning the prior request for funding, including:

- the date the request/application for funding was made;
- the source to which the request/application for funding was made,
- the results of the request/application for funding, and
- projected or realized results and/or outcomes from prior funding.

From 2015 through 2020, Wakulla County submitted legislative budget requests per each legislative session for funds to support the cost of a countywide emergency communications system. The communications system was listed as the number 1 priority each year and the budget requests were submitted to both the House and Senate through Wakulla County's respective delegate. During those six (6) years, Wakulla County was not successful in receiving any funding to support the communications system.

In May of 2022, staff reached out the DEO Mitigation General Infrastructure Program staff to provide feedback regarding a funding request that would address the emergency communications system, specifically in the Panacea area. The project would address the infrastructure within the Panacea area b/c part of that location would satisfy the LMI requirements for the funding however the remainder of the area would not meet the requirements of Urgent Need National Objective as defined in HUD's guidelines. DEO staff also noted the possibility of duplication of benefits under the Stafford Act. Based on the feedback from DEO's staff, Wakulla County did not pursue DEO Mitigation General Infrastructure Program to help support the cost of the countywide emergency communications system.

In July of 2022, staff submitted a request for \$8.5 million in funds through the Local Support Grant Request (Request Form #0813). The funding request was for one-half of the cost of the emergency communications system. At this time, there has been no notification of funding through this source.

2. **Provide the title and a detailed description of the proposed project or program, including the location of the proposed project or program, a detailed description of, and quantitative evidence demonstrating how the proposed project or program will promote economic recovery, diversification, and enhancement of the disproportionately affected counties, a proposed timeline for the proposed project or program, and the disproportionately affected counties that will be impacted by the proposed project or program.**

Project Title

Wakulla County Emergency Communications System

Project Overview

Wakulla County is seeking \$12,038,669.00 in Triumph Gulf Coast funding to purchase a new emergency communications system (the “system”) for Wakulla County Fire and Rescue (WCFR), Wakulla County Sheriff's Office (WCSO), Emergency Management Services, Wakulla County School District and Wakulla County Public Works. The requested funds will be used to build the system based on engineering and design provided by TUSA, implement the system, train the impacted personnel and place the system in service and ensure it is operational. The vendor will be competitively procured by Wakulla County.

This project can be implemented quickly and efficiently, provides a regional impact. The project does not duplicate any other existing programs or projects.

This project is an allowable use of Triumph Gulf Coast funds pursuant to section 288.8017, (l)(d), FS, "Grants to local governments in the disproportionally affected counties to establish and maintain equipment and trained personnel for local action plans of response to respond to disaster, such as plans created for the Coastal Impact Assistance Program. This project is included in the County's 2021, Local Mitigation Strategy Plan, Appendix 7, Project #54 (Attachment C).

This project is in the County's list of Board supported projects and is essential to the County's Hurricane Michael post-recovery and future event response efforts.

County Profile

Wakulla County is a designated area of Rural Area of Opportunity (RAO) and one of the eight disproportionality effected counties named in the RESTORE Act of 2012 impacted by the 2010 Deepwater Horizon event. In 1990, the County's population was just over 14,000 residents and over the last thirty years the population has more than doubled with a current population of 33,764, as of April 2020 which is a 9.7% increase from the last decennial Census report. Wakulla County's population is projected to increase by 7.75% (or 2,619 citizens) by 2025 for a total estimated population of 36,383. In 2000, the County had an estimated 37.7 persons per square mile, and the 2020 report now show an estimated 55.7 persons per square mile. (Source: Wakulla County Profile prepared by the Florida Legislature's Office of Economic and Demographic Research, August 2021.)

The County is a bedroom community to Leon County with at least 60% of its residents commuting daily to Leon County for employment, medical needs, etc. The County also serves as a pass-through for those traveling to other coastal counties and beaches to the south and west. An estimated 70% of the county is comprised of local, state or national lands, forests and parks. In fact, a majority of the County's northern, western and eastern boundaries are bordered by either the Wakulla State Forest, the St. Marks National Wildlife Refuge or the Apalachicola National Forest and the southern, coastal boundary is bordered by the Apalachee, Ochlockonee and Levy bays.

The attached map (Attachment D) provides a glimpse of Wakulla's development specifically in the Crawfordville area. According to Wakulla County Planning and Community Development Office, there are 255 residential units currently under construction, 1242 units available for construction and another 4449 units under review. In general, the majority of the development is occurring within the Crawfordville area other parts of Wakulla County are developing as well.

It is evident that Wakulla County is an ideal location based on its steady growth and residential development. However, with that growth comes a demand for County essential public safety services, access to technology, infrastructure, cultural and entertainment opportunities and other ideas associated with a quality of life community.

Current Coverage Landscape of Wakulla County and Current System Status

The county's emergency responders such as law enforcement, fire and rescue, emergency medical services and emergency operations are using an emergency communication system and devices (radios) that are aging, incompatible and inoperable with communication systems used by other federal, state and local public safety/first responder agencies. The system and devices currently being used are based on a microwave system installed in 2001. The system in its entirety was not replaced in 2001 however the County purchased various radios and system upgrades in order to keep the system functional.

After the purchase of the various radios and system upgrades in 2004, Wakulla County entered into a maintenance agreement with MCA – Mobile Communications America (Motorola).

The agreement was to provide the following services:

- 24/7 265 days a year MCA Premier Service with Repair.
- Equipment covered: 10 repeaters and 20 microwaves
- Provided repair and depot repair handling (to repair facility for repair and shipping back to Wakulla County) for covered equipment.

Wakulla County maintained this agreement until 2019 when the current emergency management director reviewed the agreement and determined that most if not all of the current radio equipment was not covered under the agreement. The County paid \$125k to maintain the agreement during this period (2004-2019).

Also, in 2004, the FCC announced they would impose narrow banding on all public safety licensees using 25 kHz radio systems. The narrow banding would allow more users within the

assigned channels for public safety (150-174 and 421-512). The mandate would be effective January 1, 2013, and all licensees must have equipment compatible with 12kHz channels. In 2009, the emergency management director at that time submitted an extensive document to the Commissioners requesting appropriations to support the cost to upgrade the system to ensure compatibility when the FCC narrow banding occurred. No action was taken by the commissioners until 2014.

In August of 2014, Wakulla County Fire Rescue determined the FCC narrow banding created dead zones in several areas in Wakulla County specifically, St. Marks and the Panacea/Ochlockonee Bay area. Wakulla County purchased a new radio signal repeater to help boost the signal to cover the dead zones. The total cost for the repeater, a shed to house the repeater and installation was \$50,000.

In 2016, the County Commissioners approved the purchase of six (6) consoles for Wakulla County's E911 dispatch. The consoles were in dire need of replacement due to several incidents that led to loss of communications for E911 dispatch. The Symphony consoles were purchased from Williams Communications for \$322,439. The consoles have been covered by regular maintenance since purchased.

During the past twenty years, the radio system's slow deterioration and incompatibility was not forced to the County's focus either by urging replacement of the system or a comprehensive upgrade. As the County developed its comprehensive plan and implemented the adopted infrastructure plan it was recognized that the system is headed for a catastrophic failure and since has been elevated to an urgent need.

The current antiquated system has gaps in the County's coverage footprint and is very unreliable. First responders, citizens and property may be at risk during emergencies when WCFR, WCSO or other first responder units cannot receive nor transmit calls within their own departments, with other public safety units within or outside of Wakulla County.

During emergencies or disaster incidents the County's first responders, law enforcement, emergency management and other units work closely with the Florida Highway Patrol, Florida Department of Law Enforcement, Florida Fish and Wildlife Commission, Florida Forest Service, United States Forest Service, St. Marks National Wildlife Refuge (SMNWR) and other local public safety agencies. This is in part due to the fact that Wakulla covers an estimated 604 square dry miles and is the first responder for 911 calls or mutual aide, especially in the following areas:

- Coastline running from Jefferson County to Franklin County, and four major rivers: Ochlockonee, St. Marks, Wakulla and Sopchoppy; or approximately 129 square miles of water.
- Approximately 552 square miles of state forest/parks, national forest or SMNWR
- Approximately 165 miles of state- owned roads
- Approximately 781 miles of County-owned paved roads
- Approximately 241 miles of County-owned dirt roads
- An indeterminate number/miles of private roads

- Franklin, Liberty, Leon, Gadsden, Jefferson and Taylor counties are either contiguous or within close proximity to Wakulla County.

Additionally, US 319 and US 98 offer the only north-south bound highways in and out of Wakulla County from Leon County to Franklin County. These highways experience extremely heavy traffic and congestion during peak hours Monday-Friday due to residents traveling to and from Tallahassee where most of our population works. During holidays and weekends these same two highways experience more severe congestion due to not only our citizens using them for local commutes, but due to those traveling to the area for outdoor recreational activities and those passing through to neighboring panhandle counties and beaches. These factors make it even more critical that Wakulla County have a current, dependable emergency communication system.

As we have discussed the geographical makeup and some of the other obstacles facing Wakulla County, here are major concerns with the existing system

- No redundancy, if the current system becomes inoperable all communication within the County is lost and for an indeterminate period.
- Lack of coverage in many areas due to forest or building density, lack of cellular service, etc.
- Current system is not secure and information is not encrypted, putting confidential and sensitive information, first responders and citizens at risk.
- Current system is easily disrupted.
- Wakulla County first responders cannot communicate with or receive communications with numerous federal, state, or local public safety agencies due to incompatibility and coverage footprint.
- Due to the age of the system it can no longer be covered under a maintenance agreement and parts for essential repairs are no longer manufactured or obtainable.

In February 2021, Wakulla County entered into an “Continuing Services Contract” with TUSA Consulting LLC to evaluate the existing system, identify its vulnerabilities and assess the needs moving forward. As expected, TUSA’s assessment determined the radio system in its entirety has to be replaced. Options to upgrade the system were not viable as the equipment is either no longer serviceable, accessible for purchase or compatible with the existing components.

During the assessment, it was brought to the forefront that the county’s current radio system does not communicate with the Wakulla County School District radio system nor the county’s Public Works system. Both the school district and Public Works play a vital role in the County under normal everyday circumstances as well as during a severe weather event or other disaster. Therefore, Wakulla County intends to work with both entities to incorporate all radio communications onto one system effectively creating a system that will allow all County agencies to communicate in times of emergencies.

In May 2021, TUSA submitted the needs assessment to the County for review. The impacted users, County Administrator and other key staff carefully reviewed the document to fully understand each recommendation. On June 21st Wakulla County hosted a public workshop and TUSA provided the public a high-level review of the needs assessment and in particular the best options for the County to consider. The recommendations ranged from solo standing system to shared system and costs from \$13.4 million to \$17.3M.

In close conference with the end users, the County Administrator and the County Commissioners and the technical feedback from TUSA, Wakulla County decided to pursue funds to support the P25 Turnkey System as proposed by TUSA. The executive summary of the overall needs assessment and the P25 system's capabilities are attached as Attachment E.

At this time, Wakulla County has released a request for proposals (RFP) to secure a contractor to install a new system and provide training for a P25 Turnkey emergency communications system.

3. Explain how the proposed project or program is considered transformational and how it will effect the disproportionately affected counties in the next ten (10) years.

With the current system, Wakulla County is at risk of not meeting the demands of our current population. It is with certainty that the County would not be able to meet the demands of new or expanding businesses or individuals seeking to relocate in Wakulla. The new system will provide emergency/disaster response in a manner and timeframe that is congruent with increased population and business growth as well as technology and transform Wakulla County from a county dependent on day visitors, locally caught Gulf seafood and outdoor recreation.

A new emergency communications system that is upgradable and able to keep up with technological changes to keep pace with our growing population and calls for assistance will ensure that Wakulla County stays in line with the region. A new system will allow Wakulla County to communicate with other first responders in adjacent disproportionately affected counties over the next 10 years so that we may provide or receive needed assistance during emergency situations. This inevitably will save lives and property.

4. Describe data or information available to demonstrate the viability of the proposed project or program.

Wakulla County Sheriff's Office and Wakulla County Fire Rescue track the number of calls to which they respond on an annual basis (FY October- September). As the County grows and traffic continues to increase it is anticipated that calls and response to calls will increase by 2% to 5% per year. It is essential that the County's Emergency Communication System have the ability to provide reliable and continuous communication for the safety of citizens, visitors, businesses and property. Below are the number of calls responded to since WCFR and WCSO began consistently tracking these numbers. Wakulla County's emergency responders have seen a 25% increase in calls over the past three fiscal years.

Organization	Call information			
	FY	FY	FY	%
	2017-2018	2018-2019	2019-2020	Increase
Fire/EMS/WCSO	60,360	61,442	72,886	21%

Due to the antiquated Emergency Communication System, dense forest, lack of towers or redundancy, calls can be dropped or communication broken leaving the responding unit without communication with other responders or headquarters and this places the responders, citizens and property at risk. The County's current first responder system is not encrypted and sensitive information regarding a situation or individuals can be picked up or interfered with by anyone.

Furthermore, if a situation is cross jurisdictional Wakulla County first responders and law enforcement cannot communicate with federal, state or local responders due the incompatibility of the County's system.

5. Describe how the impacts to the disproportionately affected counties will be measured long term.

The County worked very closely with the consulting firm contracted to look at the current system, listen to the needs of the County's first responders, law enforcement, school district and Public Works and designed a system that would meet the County's current and future needs. Once implemented, the system is upgradable, can support new and emerging technologies, comply with Federal Communications Commission and give our County the ability to work with federal, state and local authorities during times of emergencies. The long-term reliable support the new system will provide is paramount in allowing all users to have confidence in providing best service without fear of losing calls, being unable to reach key partners and assist the public in times of an emergency event.

6. Describe how the proposed project or program is sustainable. (Note: Sustainable means how the proposed project or program will remain financially viable and continue to perform in the long-term after Triumph Gulf Coast, Inc. funding.)

Comprehensive maintenance will be covered by the vendor in years 1 through 3. Years 4 through 15 will be supported by County. Wakulla County's commitment is to support the maintenance of the system by entering into comprehensive maintenance agreements as per below:

Years 4 -5	\$ 484,957.00
Years 6 -10	\$2,588,768.00
Years 11- 15	\$1,657,872.00

The maintenance program would incorporate the following: software/hardware maintenance and upgrades, and preventative maintenance for the infrastructure. That includes the towers, the shelters, the equipment and associated software needed to operate the system. The total cost for the continued maintenance is \$4,731,597.00.

7. Describe how the deliverables for the proposed project or program will be measured.

There are 3 measurable deliverables associated with the proposed project

- 1) **Procurement and installation of a new Emergency Communications System and equipment** –Wakulla County along with contracted services of TUSA Consulting Services will competitively solicit a qualified vendor to procure and install the emergency communications system to include the site preparation, tower construction and equipment purchases. (75% of the project)
- 2) **Training of key personnel** - To include law enforcement, fire and rescue, dispatch, emergency management, emergency medical services and effected school personnel. (15% of the project)
- 3) **System placed in service and operational** – the vendor will complete a Coverage Acceptance Test Plan (CATP) and a final acceptance by the County to ensure the system works as designed and provides the coverage necessary for Wakulla County (10% of the project).

Priorities

2. Please explain how the proposed project meets the priorities identified above.

- **Leverage or further enhance key regional assets, including educational institutions, research facilities, and military bases.**

The County will continue to fund the operations of the existing Communication Center for taking and dispatching calls for assistance which is a key local and regional asset. Without the Communication Center calls from visitors, residents, other County's, other first responders, or others in need of emergency services could go unanswered. Additionally, if the County is to continue to grow and attract businesses it must be able to provide essential safety services to citizens, businesses and educational institutions, which includes the ability of WCSO and WCFR to communicate effectively when responding to calls. This project will also protect key local and regional assets including lives and property through reliable and efficient communication.

- **Provide outcome measures**

The County is committed to constantly improving its performance and response to citizens' needs. Wakulla County Emergency Communications Center will continue to track calls and responses.

- **Are recommended by the board of county commissioners of the county in which the project or program will be located.**

The Wakulla County Board of County Commissioners approved this project as the number one (1) priority on the Triumph Gulf Coast projects list and submitted that projects list to Triumph's Board in June of 2021.

3. **Please explain how the proposed project or program meets the discretionary priorities identified by the Board.**
- **Are located in Rural Area of Opportunity as defined by the state of Florida (DEO).**
Wakulla County is a recognized RAO by DEO.
 - **Provide a wider regional impact versus solely local impact.**
All First Responders must work together seamlessly during emergency or critical situations. An Emergency Communications System that is compatible with those used by other federal, state and local entities will impact the County's ability to assist and communicate with all other 66 counties in time of need.
 - **Align with other similar programs across the regions for greater regional impact, and not be duplicative of other existing projects or programs.**
This project is not duplicative of any existing local, regional or state project or program, nor does it supplant other funding. It aligns with the goal of being able to communicate effectively in times of need for the safety and welfare of all citizens and property locally, regionally or statewide.
 - **Provide local investment and spending.**
The County will incur all costs for future enhancements, upgrades and maintenance of new system.
 - **Are supported by more than one governmental entity and/or private sector companies, in particular proposed projects or programs supported by more than one county in the region.**
Not applicable to this project.
 - **Provide clear performance metrics over duration of project or program.**
The County is committed to providing quality first responder services and continuous improvement to services and response times. Therefore, performance will continue to be tracked by number of calls received, location of incident, type of incident, responses and other data normally associated with 911 calls and dispatch of such calls. Along with tracking the emergency calls, the County will also depend on the school district and Public Works to provide statistics as a performance measure of the new system.
 - **Include deliverables-based payment system dependent upon achievement of interim performance metrics.**
TUSA Consulting Services LLC was procured by Wakulla County to develop a timeline to define the deliverables and the costs associated with the deliverables. Please see Attachment F.
 - **Provide capacity building support for regional economic growth.**
While this project does not propose a new business or create jobs, a reliable public safety community system is paramount to businesses wanting to expand or locate in Wakulla County. It is important that businesses know with certainty that their investment will be

protected and that calls for assistance will be answered promptly without need for concern that the call will be lost or dropped due to an antiquated, unreliable system.

- **Are environmentally conscious and business focused.**

In the event of a fire, containment spill in the Gulf of Mexico or any other local waters or other environmental sensitive situations the new system allows the County's first responders and law enforcement to communicate quickly, effectively and without dropped or lost communication with one another and other federal, state, and local first responders. This project also has business focus as discussed above.

APPROVALS AND AUTHORITY

1. If the Applicant is awarded grant funds based on this proposal, what approvals must be obtained before Applicant can execute an agreement with Triumph Gulf Coast, Inc.?

Wakulla County Board of County Commissioners must accept the award and approve an award agreement.

2. If approval of a board, commission, council or other group is needed prior to execution of an agreement between the entity and Triumph Gulf Coast:

A. *Provide the schedule of upcoming meetings for the group for period of at least 6-months.*

Wakulla County Board meets monthly on the first and third Monday, except for July and December when meet once a month.

B. *State whether that group can hold special meetings, and if so, upon how many days' notice.*

Wakulla County Board can hold special meetings for emergency and time sensitive issues with at least a five (5) business day notice of the meeting.

3. Describe the timeline for the proposed project or program if an award of funding is approved including milestones that will be achieved following an award through completion of the proposed project or program.

Wakulla County is using November 1, 2022 as the anticipated start date for this estimated 15-month project (365 days for substantial completion, 435 days for full completion).

November 1, 2022 – November 30, 2022 – Contract Execution

May 01, 2023 – July 31, 2023 – Civil Site Work

June 1, 2023 – June 30, 2023 - Equipment staging

July 1, 2023 – September 30, 2023 – Equipment Installation

October 1, 2023 – October 31, 2023 – Establish and set up subscribers

October 1, 2023 – December 31, 2023 – Training of the subscribers

December 1, 2023 - December 31, 2023 – Coverage Acceptance Testing Plan (CATP)

February 1, 2024 – February 15, 2024 – Final Acceptance

4. **Attach evidence that the undersigned has all necessary authority to execute this proposal on behalf of the entity applying for funding. This evidence may take a variety of forms, including but not limited to: a delegation of authority, citation to relevant laws or codes, policy documents, etc. In addition, please attach any support letters from partners.**

Wakulla County is a Charter County pursuant to Florida Law and operates under applicable Florida Statutes, ordinances and policies. The BOCC has the authority to enter into agreements and may authorize the Chairman or other County staff to sign agreement documents on a case-by-case basis.

BUDGET

1. **Identify the amount of funding sought from Triumph Gulf Coast, Inc. and the time period over which funding is requested.**

Wakulla County is requesting 12,038,669.00. This project will be shovel ready and a competitively procured contractor identified by October 2022. The estimated time period from notice to proceed to final acceptance is estimated at 15 months (435 days). Normally, this type of project is considered a cost reimbursable grant however Wakulla County Staff intends to negotiate with Triumph Gulf Coast to ask for funding in advance. The time period over which funding is requested is reliant on those negotiations.

2. **What percentage of total program or project costs does the requested award from Triumph Gulf Coast, Inc. represent? (Please note that an award of funding will be for a defined monetary amount and will not be based on percentage of projected project costs.)**

Based on the costs, the total funding amount from Triumph Gulf Coast is 68% of the total cost of the proposed project.

3. **Please describe the types and number of jobs expected from the proposed project or program and the expected average wage.**

This project aligns with the following Triumph Gulf Coast priority: grants to local governments in the disproportionately affected counties to establish and maintain equipment and trained personnel for local action plans of response to respond to disasters, such as plans created for the Coastal Impacts Assistance Program. Therefore, this project does not create jobs/positions but rather this project will help keep first responders, citizens, visitors, businesses and property safe while facilitating Wakulla County's efforts to be recognized as a "safe place" that people will want to live, work and visit.

4. **Does the potential award supplement but not supplant existing funding sources? Yes If yes, describe how the potential award supplements existing funding sources.**

Unfortunately, the County's budget is not able to support funding using local funds nor has the county been able to secure grant funding or state assistance for the equipment, installation and training for the system. However, Wakulla County has supported the cost

of the initial radio assessment, RFP support provided by TUSA and will support the cost of the system implementation for a total cost of \$404,400.00. Wakulla County will support the implementation of the new system by covering up to \$517,264.00 in contingency costs. Finally, Wakulla County will support the cost of the on-going maintenance for the infrastructure as well as the subscribers' equipment. The total funding support for the on-going maintenance will be \$4,731,597 over 12 years (years 4 through 15 of the system). The total support from Wakulla County for this system is \$5,653.261.00

5. Please provide a Project Budget.

Infrastructure Equipment	\$5,662,363.00
PM, Engineering, & Installation Services	\$3,714,968.00
Subscribers	\$2,521,168.00
Subscriber Programming & Installation Services	\$140,170.00
System & Subscriber Total	\$12,038,669.00
System Maintenance (County Share)	\$4,731,597.00
Initial System Assessment/Procurement Support (County Share)	\$404,400.00
Project Contingency Costs (County Share)	\$517,264.00
TOTAL COST	\$17,691,930.00

6. Provide a detailed budget narrative, including the timing and steps necessary to obtain the funding and any other pertinent budget-related information.

The total cost of ownership for the emergency radio system is \$17,691,930.00*. There are three (3) major components of the emergency communications system as noted in Attachment E. Each component is listed below with brief description and the associated costs.

Infrastructure: This includes but is not limited to a primary and secondary core, towers, antenna systems, equipment shelters, permanent generators at each site, security fencing, project management, engineering and installation services. The total cost for the infrastructure is \$10,169,595.00. Staff has estimated a six (6) month period where site work, equipment ordering and other tasks will be completed in order to begin the implementation of the infrastructure. Implementation of the infrastructure is estimated to take 11 months if required materials and supplies are available.

Customer Subscribers – this category includes the equipment for essential personnel who will be using the new system as well as subscriber programming and installation services. It includes mobile equipment to be mounted within county or school board vehicles, portable equipment that is worn on essential personnel such as EMS, law enforcement, fire / rescue, and the control station (non-dispatch). The total cost for the customer subscribers is \$2,661,338.00. The implementation of the customer subscribers is estimated to take 1 month if the required equipment is available.

System Maintenance: This portion of the system's cost will provide an extended maintenance period from years 4 through 15. The infrastructure and subscribers are both covered by this maintenance and will be supported by funds available from Wakulla County. The total cost is \$4,731,597.00. The maintenance of the system will go into effect year 4.

*Initial system assessment and procurement support of \$129,400 is not included in the three major components.

ADDENDUM FOR LOCAL ACTION PLAN

1. Program Requirements

A. Describe how the proposed award will establish and maintain equipment and trained personnel for local action plans of response to respond to disasters.

This project will provide a much needed emergency communications system as well as provide training for the communication center, 911 call center and all first responders. The equipment will be maintained by the County and training will be a "train-the-trainer" situation for new first responders, Public Works employees, essential school and communications staff that are hired after the system is in place.

B. Describe the type and amount of equipment and trained personnel that will be established or maintained by the proposed award.

The proposed system will contain the following equipment –
Transmit and Receive RF equipment to all sites – one / site
Antennas and lines at each site – one per site
Shelters at each site – one per site
Single and multi-band mobile subscriber equipment - 199 mobile
Single and multi-band portable subscriber equipment - 510 portable
Miscellaneous subscriber equipment (chargers, carrying cases etc.) - 1,800 items
IP technology at each site – 1 per site (complete IP technology set ups)
DC power plants and generators at all sites – one per site
New Core (unable to reuse current core) – total of 2
Consoles (unable to reuse current consoles) – total of 6
Training for effected personnel –
 Wakulla County Sheriff's Office – 50
 Wakulla County Corrections - 40
 Emergency Management Services (includes dispatch) - 10
 Wakulla County Fire Rescue - 15
 School Personnel – 200 (includes all essential personnel and bus department)
 Public Works – 29 (includes fleet, road and bridge employees)

C. Identify the specific local action plans (e.g., Coastal Impacts Assistance Program) that will benefit from the proposed award.

Please see Attachment C

D. Provide a detailed explanation of how the proposed award will connect to a broader economic recovery, diversification, enhancement of the disproportionately affected counties and/or enhancement of a targeted industry.

Safety of our citizens, environment and infrastructure are paramount to economic recovery, diversification, enhancement of the disproportionately affected counties and/or a targeted industry. We must be able to provide essential public safety services and ensure that our citizens and businesses have confidence that their calls for assistance will be answered and responded to without disruption.

E. Provide a detailed description of the quantitative evidence demonstrating how the proposed will promote:

- o Economic Recovery,
- o Economic Diversification
- o Enhancement of the Disproportionately Affected Counties
- o Enhancement of a Targeted Industry

This project falls under the Triumph category to establish and maintain equipment and trained personnel for local action plans of response to respond to disasters, such as plans created for the Coastal Impacts Assistance Program. Therefore, this project does not create a business or jobs nor does it increase capital in the County. However, this project will help keep first responders, citizens, visitors, businesses and property safe while facilitating Wakulla County's efforts to be recognized as a safe place that people will want to live, work and visit.

2. Additional Information

A. What is the location of the local action program that will be supported by the proposed award?

Wakulla County, Florida

B. Detail the current status of the local action plans (e.g., new plans, existing plans, etc.) that will be supported by the proposed award and provide a detailed description of when and how the proposed award will be implemented.

Wakulla County's Local Action Mitigation Plan (Attachment C) was adopted by the Board in 2021. The local mitigation strategy team meets regularly and reviews the plan and considers/approves updates as needed based on past and current events.

C. Provide any additional information or attachments to be considered for this proposal.

Attachment A – Wakulla County Board of County Commissioners Triumph Gulf Coast Priority List

Attachment B – Wakulla County 2020 Financial Audit

Attachment C – Wakulla County Local Mitigation Plan

Attachment D – Current and Future Development in Population Corridor

Attachment E – TUSA’s Needs Assessment Executive Summary and System Recommendation

Attachment F – Proposed Milestones and Cost Per Milestone

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The Wakulla County Board of County Commissioners approved staff to submit this Application to Triumph Gulf Coast, Inc. and approved the Chairman to sign on August 15, 2022 by a vote of

5/0.

I, the undersigned, do hereby certify that I have express authority to sign this proposal on my behalf or on behalf of the Wakulla County board of County Commissioners:

Name of Applicant: Wakulla County Board of County Commissioners

Name and Title of Authorized Representative: Quincee Messersmith, Chair

Representative Signature: Quincee Messersmith

Signature Date: Aug. 15, 2022

Attachment A

Triumph Gulf Coast Priority List



Emergency Communications System



June 7, 2021

Mr. Don Gaetz, Chairman
Triumph Gulf Coast, Inc.
Post Office Box 12007
Tallahassee, Florida 32317

Re: Updated List of County Supported Projects for Triumph Funding

Dear Chairman Gaetz,

The Wakulla County Board of County Commissioners (Board) continually reviews projects it supports for Triumph Gulf Coast funding and seeks new proposals from the community to ensure that supported projects reflect current transformational needs. Therefore, on June 7, 2021, the Board approved an updated List of County Supported Projects for Triumph Gulf Coast funding.

The enclosed updated List indicates the County's top priority project as well as a summary and status of each supported project.

Again, thank you for Triumph's support as we move forward on the road to recovery as well as preparing for the future.

Sincerely,

Ralph Thomas
Chairman

Enclosures

/mmm

C: Mr. David Edwards, County Administrator
Ms. Zoe Mansfield, City Manager, St. Marks
Ms. Michelle Metcalf, Director, Intergovernmental Affairs

**BOARD OF
COUNTY COMMISSIONERS**

Ralph Thomas
Chairman, District 1

Quincee Messersmith
Vice-Chairman, District 4

Randy Merritt
District 2

Mike Kemp
District 3

Charles Hess, Ph.D.
District 5

J. David Edwards
County Administrator

Heather J. Encinosa
County Attorney
(850) 224-4070

Intergovernmental Affairs
Post Office Box 1263
Crawfordville, FL 32326
(850) 926-0919 x 707
(850) 926-0940 FAX

WAKULLA COUNTY LIST OF SUPPORTED PROJECTS FOR TRIUMPH GULF COAST, INC. FUNDING

Updated June XX, 2021, (Original Submitted on November 6, 2017, Updated on January 8, 2018; December 3, 2018; June 3, 2019; April 7, 2020)

<i>Organization</i>	<i>Project Title/Brief Description</i>	<i>Est. Project Cost</i>	<i>Board Priority</i>
Wakulla County Board of County Commissioners	First Responder Communication System: Replace existing aging and unrepairable first responder communication system with one that can communicate with all federal, state and local first responder agencies as well as extending the range of communication within the County, i.e., national/state forest, metal building, etc. Our County is working with other 7-counties for potential regional project – with each County submitting their own application. (Updated to Priority #1 12-3-2018)	\$7 M	#1
	New Library: Construct a new, larger more centrally located library at the community center to meet the growing demands for new programs and provide space for participation at current and new events. The existing library will be repurposed and used for a much needed Fire/EMS station in the Medart area, south of Crawfordville. A new library also has the potential to provide virtual classes not provided elsewhere in the County and could target underprivileged populations needing workforce skills. The County owns the property. Funds are needed for design, permitting, construction and furnishings. The Library will be designed and constructed to serve as a category 4 Risk Shelter (Pre-Disaster), with a dedicated business center. (Revised and updated to Priority #2 12-3-2018, amended June 3, 2019) (Removed from list March 23, 2020 and replaced with new priority #2)	\$3.5 M	Withdrawn by Board, March 23, 2020
	Community Center Gym Rehab- High Risk Shelter Project: The Wakulla County Community Center Gym is constructed only to sustain winds up to ca Category 2 event and is sufficient to be used only as post-disaster shelter. Wakulla County is in need of a pre-disaster shelter that can withstand at least Category 4 winds. This project will be seeing funds to rehab the Community Center Gym so that it can serve as both a pre and post disaster shelter. (Added to list Mary 23, 2020)	TBD	BOCC permission to withdraw requested 06/07/21
	Medart Rec Park Improvements: Improve the parking lot, restroom and concession facilities, and sports fields of Wakulla County's only recreation park for organized outdoor youth and adult sports. The County owns the Park. Funds are needed for any design, permitting and construction.	\$2.0 M	BOCC permission to withdraw requested 06/07/21
	Realignment of County Road 61/Shell Point: The County has only two north-south bound highways from Capital Circle (Leon County) to US 98 (Wakulla County): US 319 is on the eastern side of the County and US 27 is on the western side. High traffic on both of these highways is attributed mainly to travelers working in Tallahassee and living in Wakulla. Internal arterial roads off of these highways leading to residential areas become clogged at peak times creating extremely hazardous conditions. Additionally, these highways provide the only access to Wakulla's coast, rivers, forest, etc. creating heavy traffic conditions on weekends and holidays. This proposed realignment would provide a north-south bound County Road centrally located in Wakulla County and would ease congestion and increase safety conditions. Funds are needed for design, permitting and construction.	\$2.5 M	BOCC permission to withdraw requested 06/07/21

WAKULLA COUNTY LIST OF SUPPORTED PROJECTS FOR TRIUMPH GULF COAST, INC. FUNDING

Updated June XX, 2021, (Original Submitted on November 6, 2017, Updated on January 8, 2018; December 3, 2018; June 3, 2019; April 7, 2020)

	Camp Indian Springs Campground Partnership: This project proposes a partnership with Department of Environment Protection (DEP), in the event they purchase the Camp Indian Springs Property. The County proposes seeking funds for the improvement of existing buildings on the Camp Indian Springs Campground property and the design, permitting and construction of a RV/Tent campground. (Withdrawn – Campground sold to private party)	TBD	BOCC permission to withdraw requested 06/07/21
	New Rec Park – US 319: The County is in need of land to design, permit and construct a larger outdoor multi-use recreational Park on the north side of the County. This park has the potential to serve the region for youth and adult outdoor sports, i.e., softball tournaments, soccer tournaments, etc. Funds are needed for land acquisition, planning, design, construction and furnishings.	\$20 M	BOCC permission to withdraw requested 06/07/21
	NEW - Project Game Stop is a manufacturer and distributor of canned Beverages headquartered in Franklin County and whose only considerable production facility is leased in central Florida. In the lease situation, the company must compete for use of the facility with other beverage makers. By establishing a dedicated owned and operated facility in Wakulla County, the company can better control inventory and scale the product to serve more markets in Florida and the southeastern United States.	\$350K	Request BOCC approval to add new project 06/07/21
Wakulla County School Board	Wakulla Career and Technical Education Center: This project would provide training and job skills for the non-degree seeking student for emerging or high-demand jobs. WCSB owns the property and will staff the center once constructed. Funds are requested for design, permitting, construction and furnishings. (Removed from List 12-3-2018)	\$5.7 M	FUNDED
	Wakulla County Learning Center: This project proposes a partnership with TCC for a campus in Wakulla County where students and adults may pursue an AA degree. WCSB owns the property and will staff the center once constructed in partnership with TCC. Funds are requested for design, permitting, construction and furnishings. (Updated 12-3-2018, changed from Priority #2 to Priority #3)	\$3.4 M	Application withdrawn by WCSB
	Aviation Mechanic/Technician Certification Expansion Program: The proposed program will expand Lively's current Aviation Powerplant and Airframe Mechanics program to increase the number of Wakulla County students and adults receiving industry certifications as aircraft mechanics and service technicians. The total amount requested from Triumph is \$2.94M and Lively will contribute the training facility for an estimated in-kind match of \$560K for a total project cost of \$3.5M. WCSB has already submitted the Triumph application and receive an "A" score on March 3, 2020, Triumph staff were directed to negotiate a grant agreement with the WCSB to fund the project (Added to list March 23, 2020; Removed from list 04-26-21)	\$2.94M	FUNDED
	Drone Program: This proposed project proposes building capacity within its student population to encourage the independent thought processing of young learners. The proposed project will (1) build	\$1.78M	FUNDED

WAKULLA COUNTY LIST OF SUPPORTED PROJECTS FOR TRIUMPH GULF COAST, INC. FUNDING

Updated June XX, 2021, (Original Submitted on November 6, 2017, Updated on January 8, 2018; December 3, 2018; June 3, 2019; April 7, 2020)

	grades 3-5 after school programs to uncover and enhance technological expertise at early age and (2) introduce a Small Unmanned Aircraft Systems (UAS) Safety Certification program along with Visual Line of Sight System Operator (VSO) certification program for grades 9-12. The programs will be done through curriculum, guest speakers/partnerships (FSU College of Engineering and Inspired Technologies), and equipment to provide industry certifications matching students grade level. The total amount being requested from Triumph is \$1.78M and WCSB will provide \$226,525 in matching funds for a total project cost of \$2,006,525 (Removed from list March 23, 2020)		
City of St. Marks	ADA Compliant Kayak/Canoe Launch: To provide kayak/canoe access to the Wakulla River via the City Park. Increase recreational opportunities and enhanced visitor experience. Will also relieve kayak/canoe launching at the St. Marks Boat Ramp. The City of St. Marks owns the property. Funds are requested for design, permitting and construction. (Removed from List 12-3-2018)	\$65-K	Denied / Proposal #83
	St. Marks WWTP – Conversion of Grinders to Gravity Sewer: First a feasibility study (i.e., preliminary engineer report) will need to be conducted to determine if conversion is feasible and probable cost. Funds are needed for feasibility study/preliminary engineering report. Funds not available for feasibility studies.	\$350 K	BOCC permission to withdraw requested 06/07/21
	St. Marks Board Walk: Construct a boardwalk that will connect to the terminus of the St. Marks Bike Trail and provide an off-road multi-use pedestrian to the Fort, St. Marks Board Ramp, and back to the St. Marks Bike Trail terminus. The City of St. Marks own the property and the project is designed and permitted. Funds are requested for construction. (Removed from List 12-3-2018)	\$900-K	Denied / Proposal #84
Wakulla Commercial Fishermen's Assoc, Inc.	A Partnership Reviving Apalachee Bay Oyster Reefs: Shoreline restoration on oyster reefs to enhance commercial and recreational fishing; provide tidal, storm surge and coastal erosion protection, improve water quality; strengthen economy, social and environmental capital. Funds are requested for all stages of the project. (Never submitted to Triumph)	\$2.6 M	BOCC permission to withdraw requested 06/07/21
Wakulla Environmental Institute	Marine Manufacturing Training Center: A state of the art multi-purpose facility that will function as an auditorium, conference center, manufacturing center, oyster seed hatchery and commercial kitchen for processing local Gulf Coast seafood products. WEI owns the property. Funds are needed for design, permitting, construction and furnishings. Total estimated project cost is \$22.7 M, seeking \$15M Triumph funds. (Removed from List 12-3-2018)	\$15-M	WITHDRAWN
	WEI Ocean Shellfish Nursery / Hatchery and Processing Facility that would provide the seed and education to entrepreneurs on how to grow shell fish crops, and provide the basis for safe, fresh shellfish processing to ensure the best product is available to customers worldwide. According to the WEI project summary there is no other facility of this kind available in Florida at an educational institution. Through planned partnerships, this program would offer an unparalleled ability to seed hundreds of entrepreneurs' operations and process them using revolutionary pasteurization technology. Funds would be used for	\$13.5 M	Denied / proposal #91 06/19/19

WAKULLA COUNTY LIST OF SUPPORTED PROJECTS FOR TRIUMPH GULF COAST, INC. FUNDING

Updated June XX, 2021, (Original Submitted on November 6, 2017, Updated on January 8, 2018; December 3, 2018; June 3, 2019; April 7, 2020)

	<p>professional engineering and architectural services, construction and furnishings. (Added to List 12-3-2018)</p> <p>WEI Environmental and Technical Training Center that would provide three distinct and separate training programs with the goal of creating small businesses and preparing talent for in-demand occupations that pay higher than state average wages. The programs would revolve around the three equal spokes of education (job training), conservation and recreation. The three separate programs are as follows and a separate Triumph application will be required for each:</p> <ol style="list-style-type: none"> 1. Electric and Communication Utilities Training 2. Oyster Boat, Composite, and Mechanics Training 3. Unmanned Vehicle Systems (aka Drones) Training <p>Funds would be used professional engineering and architectural services, construction and furnishings of the classrooms. Each training is estimated to cost \$1.5 million. (added to List 12-3-2018)</p>	\$4.5 M	Denied / proposal 168 06/19/2019 W/D / proposal 177 07/16/2020
Gulf Specimen Marine Laboratories, Inc. (GSML)	<p>GSML expansion of infrastructure and operations for adding courses that will lead to technical certificates in an array of marine subjects as well as marketing new local marine products. Funds will be used to upgrade/expand the existing facilities, purchase of two vessels, and salaries and benefits for 11 planned new positions. It is anticipated that after three years the course will be self-sustaining (Added to List 1-8-2018)</p>	\$3.9 M	Denied / proposal 95 03/18/2020
Panacea Oyster Co-Op Corporation (Co-op)	<p>Dedicated Program to Expand Oyster Ranching in Wakulla County and Resurrect Aquaculture in Apalachee Bay. This project proposes the utilize property currently owned by the Co-op located in Panacea to develop a dedicated nursery, hatchery, algae farm and expand the Co-ops current post-harvesting operations through the use of innovative live pasteurization and flash freeze technologies. It is anticipated that this expansion could include training, education and support for more than 100 ranchers involving more than 150 acres of state water leases producing more than 190 million oysters per year within 7 years. This project proposes to provide transferable, sustainable workforce skills to participants, with a positive and profound impact especially among minority and disconnected communities with the County. FAMU has committed to helping the Co-op meet its K-20 education needs by providing a cadre of support, including contractual support and financial control. Funds would be used for professional engineering and architectural services, construction, furnishings and classroom instruction. (Added to List 12-3-2018)</p>	\$19 M	Withdrawn by submitter / proposal #154 04/06/2021

Attachment B

Wakulla County 19/20 Financial Audit



Emergency Communications System

Attachment C

Wakulla County Local Mitigation Strategy



Emergency Communications System

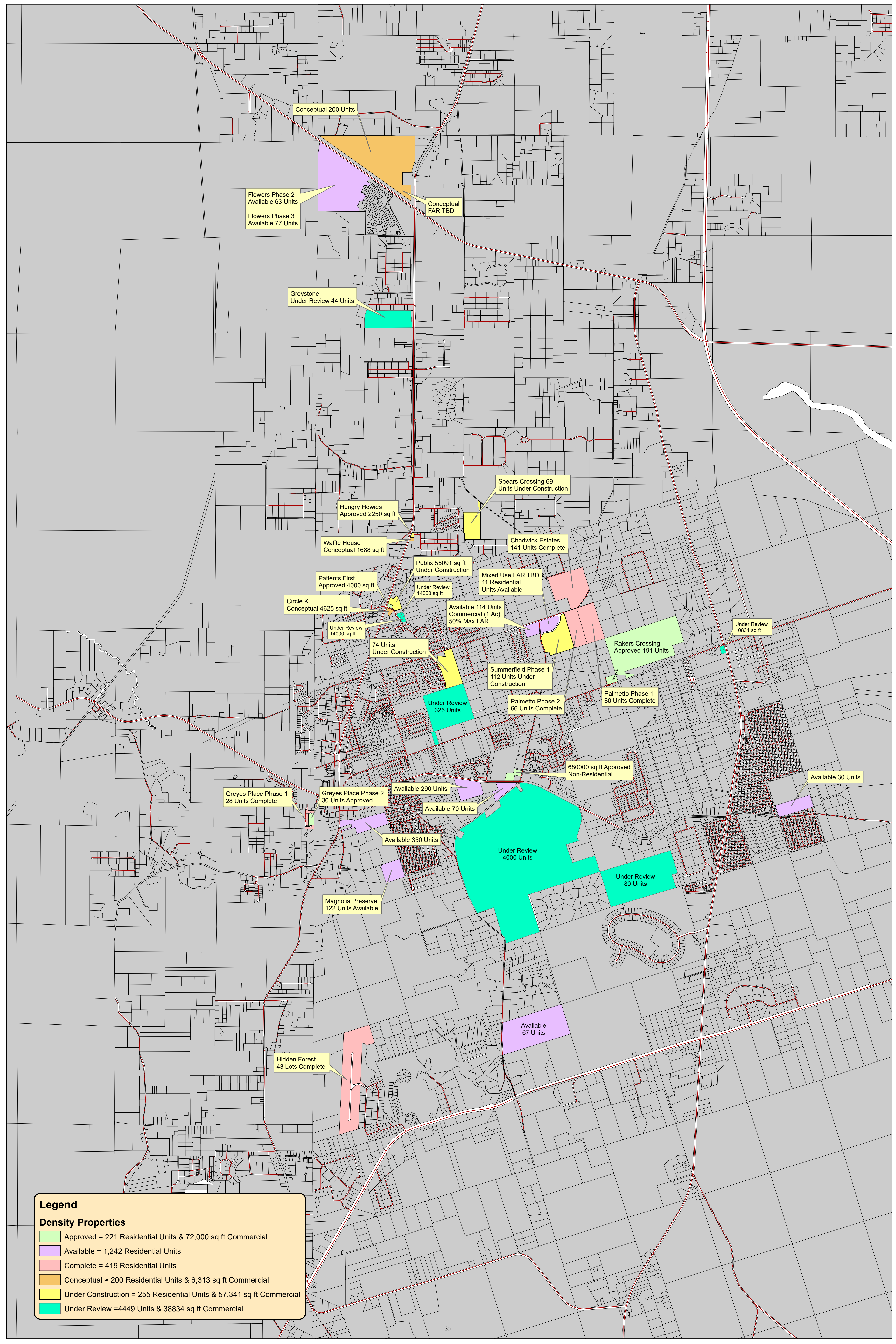
2021 Priority	Project/Program Name	Description	Location*	Project/ Hazard Mitigation Program Category	Lead Agency	Estimate of Project Costs	Estimate of Project Time	Potential Funding Source
48	Retrofit for underground electrical lines in critical areas	In areas where the most calls are received for trees down on electrical lines, retrofit facilities for underground placement of electrical lines	Countywide	Hurricane, severe thunderstorms, tornadoes, wind impact reductions	Office of County Admin./Utility Providers	Varies based on area to be retrofitted	24 months	HMGP, PDM
	2020 Status: This is a project that was added on March 29, 2018.							
49	Raise Old Fort Road	Raise Old Fort Road by approximately one foot to better protect from flooding	St. Marks	Critical infrastructure protection, hurricane, tsunami, & flood mitigation	City of St. Marks/Public Works	\$300,000	12 months	HMGP, PDM, FMA, <u>FDOT</u>
	2020 2021 Status: This is a project that was added on September 26, 2018. This project is being funded by FDOT and construction is anticipated to be complete by early 2022.							
50	Raise Mashers Sands Road	Raise Mashers Sands Road from the condos down to the boat ramp to improve ingress and egress during flooding events.	Panacea	Critical infrastructure protection, hurricane, tsunami, & flood mitigation	County Administration/Public Works	\$5,000,000	36 months	HMGP, PDM, FMA
	2020 Status: This is a project that was added on September 26, 2018.							
51	Road elevation study	Countywide study on flood prone areas to see where roadways should be raised for better protection of evacuation routes and for re-entry	Countywide	Critical infrastructure protection, hurricane, tsunami, & flood mitigation	Office of County Admin./Public Works	\$1,000,000	24 months	HMGP, PDM, FMA
	2020 Status: This is a project that was added on September 26, 2018.							
52	Live Oak Island sewerage Sewer Expansion	Extend central sewer services to Live Oak Island so existing on-site septic systems can be removed from floodplain	Shell Point area	Critical facility retrofitting & stormwater management	Office of County Admin./Public Works	\$5,000,000	36 months	PDM, FMA
	2020 Status: This is a project that was added on November 26, 2018.							
53	Category 3 Shelter	Construct an evacuation shelter that can withstand a hurricane category 3 or higher storm	Countywide	Hurricane impact reductions	Office of County Admin.	\$4,000,000+	36 months	Legislative Funds, PDM
	2020 Status: This is a project that was added on November 26, 2018.							
54	First Responder Communication System	Perform an assessment of the communication system upgrade options and purchase/install new system	Countywide	Critical facility retrofitting/public safety	Office of County Admin./WCSO	\$2,500,000 \$16,000,000	12 months	Legislative Funds, TRIUMPH
	2020 Status: This project was added at the February 26, 2019 meeting. Estimated cost updated 8/10/2020 based upon TUSA Study.							

Attachment D

Wakulla County Growth Map



Emergency Communications System



Legend

Density Properties

- Approved = 221 Residential Units & 72,000 sq ft Commercial
- Available = 1,242 Residential Units
- Complete = 419 Residential Units
- Conceptual ≈ 200 Residential Units & 6,313 sq ft Commercial
- Under Construction = 255 Residential Units & 57,341 sq ft Commercial
- Under Review =4449 Units & 38834 sq ft Commercial

Attachment E

TUSA Executive Summary & Recommended System



Emergency Communications System



tusa Wakulla County, Florida

*Public Safety Communications
Needs Assessment & Conceptual
Design Phase 1 Report*

May 3, 2021



1 EXECUTIVE SUMMARY

TUSA Consulting Services II, LLC (TUSA), a radio consulting firm experienced in the field of public safety communications, was retained by Wakulla County, Florida to provide professional consulting services associated with the modernization of the County's existing radio communication systems. TUSA has been in business for over 29 years, providing similar assessments as those contained within this report.

As part of this analysis, and the subject of this Report, TUSA conducted a comprehensive investigation into the current state of the County's radio systems. The County currently operates on six separate radio systems: Police, Fire, EMS, the Jail, Schools, and School Buses. To understand the current network, TUSA performed coverage propagation modeling to study the overall coverage of these systems. The study revealed that the current system provides marginal on street coverage and poor in building coverage throughout the County.

As part of our investigation, TUSA also conducted a series of interviews with the radio system stakeholders to gain an understanding of the operational and reliability shortfalls of the existing radio system. TUSA distributed an online survey to the first responder radio user community and received 118 responses. We then conducted numerous interviews with various agencies and departments that support operations within the County. Some of the more notable issues cited by radio users include:

Audio Quality Issues – Many users complained about audio quality issues. There is an awful screech that randomly broadcasts across fire's radios. The screeching noise can last up to several minutes at a time. Fire stated this goes off every 20 to 30 minutes every night, preventing them from getting a good night sleep. The noise is so bad dispatchers have to remove their headsets. The Sheriff's Office stated they experience similar "alien sounding" noises coming across the radio, and there is also a lot of static. This has created an officer safety issue.

Inadequate Radio Coverage – There were a lot of complaints about coverage, particularly with metal roof buildings. Once you go inside a majority of the buildings in the County, there is a loss of coverage. Talking to command staff with the Sheriff's Office, they shared a recent story where they were trying to break up a bar fight and could not get out to dispatch due to a lack of coverage. There is also no coverage at the schools for Resource Officers. If there was an active shooter event, agencies would struggle with their response.

Interoperability Issues – Users expressed concern about interoperability, particularly with neighboring Counties. Due to the surrounding counties being on different radio systems, Wakulla County's first responders do not have the ability to talk with their surrounding neighbors. There is also a lack of interoperability with federal and state partners. The Florida Highway Patrol (FHP) cannot directly talk to the Sheriff's Office. In fact, FHP has purchased radios with their own personal money and has to carry two radios to talk to Wakulla County. Fire also reported they respond to a lot of fires in the National Forrest, and they do not have the ability to communicate with the US Forestry.

Inadequate Radio Features – The user interviews and surveys also revealed there were inadequate radio features. Many users expressed that their radios were lacking feature sets that can be found on modern radio systems. For example, users stated they wanted features like encryption, emergency button, stealth mode, and GPS location.

TUSA also uncovered that the radio system is not being properly maintained. We discovered antennas on the towers that were not properly installed. The age of the equipment is problematic too, with many of

the components past end of life. In addition, a majority of the radios in the County have not been properly maintained or had preventative maintenance performed on them.

These shortfalls cannot be fully resolved within the current radio infrastructure configuration. Additional tower sites are required to improve coverage reliability/audio quality – a fact supported by supplied coverage modeling that considers fully mobile radio and hand-carried portable unit on-street, residential and in-building operations. TUSA's findings have also revealed that key pieces of infrastructure equipment have now degraded and are adversely impacting the County's ability to provide effective and reliable communications for its public safety/local government agencies. A replacement standards-based radio system is warranted.

This Report provides conceptual radio configuration solutions for Wakulla County's consideration. These configurations each take into consideration future growth, emerging technologies, and are structured to support coverage/capacity needs for a 15+ year life cycle. The Report also includes procurement / sustainment budgetary estimates, leveraging fresh information gleaned from recent P25 radio system procurements throughout the United States. There are four conceptual solutions presented:

- Project 25 UHF Standalone System
- Project 25 800 MHz Standalone System
- Project 25 Utilizing Leon County's Core
- Project 25 800MHz Regional Radio System

These conceptual solutions each directly address the audio quality, coverage, interoperability, and inadequate radio features identified in the report. These solutions also are designed to provide additional redundancy required by Coastal communities to protect from Hurricanes and other extreme weather. The solutions also allow Wakulla County to maintain a single radio system moving forward, instead of six radio systems.

Finally, while TUSA recommends a new standards-based radio system be built immediately, we are concerned about the condition of the current radio systems. Wakulla County is in extreme risk of having a complete communication failure. These systems must continue to support public safety operations until a new system can be built. TUSA recommends that all systems have a full preventative maintenance performed by a local radio service shop.

17.2 CONCEPTUAL SOLUTION #2 - P25 SYSTEM 800 MHZ – STANDALONE SYSTEM

The following budget shows the anticipated procurement costs for Conceptual Solution #2 - P25 System 800 MHz – Standalone System. Included in this budget is

- New Transmit and Receive RF equipment to all existing sites
- New antennas and lines at each site
- New additional sites, including towers, to reach minimum of 95% coverage countywide portable on-hip, with the other stipulations listed in section 16
- New tower at Sopchoppy site
- New shelters at all sites
- New single band subscriber equipment
- New IP technology at new sites (Microwave and correlated network devices)
- DC Power plants and generators at all sites to allow for 8 hours back up for RF equipment and 18 hours back-up for microwave and network equipment (with the exclusion of a new generator at Crawfordville)
- New core is included (cost is split out to show savings if L3Harris VIDA core is reused)
- New consoles are included (cost is highlighted to show savings if L3Harris Symphony dispatch consoles are reused)
- 15 years of support and maintenance

17.2.1 CONCEPTUAL SOLUTION #2 - TOTAL COST OF OWNERSHIP

There are pros and cons associated with this conceptual solution that can be defined as follows:

Pros

- More control over network as standalone system
- Possible to reuse L3Harris dispatch consoles depending on network vendor selected
- Possible to reuse L3Harris VIDA core depending on network vendor selected
- Easier interoperability and roaming with Leon County and SLERS users compared to UHF
- Lower cost single band radios versus UHF option
- In-building BDAs are less expensive than in the UHF band
- Easier to achieve talk-in / talk-out balance than the UHF band

Cons

- More expensive total cost of ownership without shared maintenance of joint system
- 700/800 MHz frequencies are in high demand

The following budget shows the total cost of ownership over a 15-year life cycle.

Wakulla County Conceptual Sol. #2 - P25 System 800 MHz – Standalone System	
Pricing Summary	
Description	Total
Voice Infrastructure	\$5,825,590

Systems Integration	\$1,805,933
Voice Infrastructure Total	\$7,631,523
Site Construction	\$6,016,000
Site Construction Contingency	\$902,400
Site Construction Total	\$6,918,400
Microwave	\$2,054,838
Microwave System Integration	\$637,000
Microwave Contingency	\$205,484
Microwave Total	\$2,897,322
Customer Dispatch Centers	\$677,657
Dispatch Center Total	\$677,657
Customer Subscribers	\$4,008,643
Customer Grand Total	\$22,133,545
Competitive Procurement Process	
Infrastructure	\$13,085,434
Dispatch	\$508,243
Subscribers	\$3,206,914
Competitive Process Grand Total	\$16,800,591

Wakulla County Conceptual Sol. #2 - P25 System 800 MHz – Standalone System	
Maintenance Budget	
Description	Total
Competitive Process Grand Total	\$16,800,591
Maintenance Services (2-5 yr plan)/Estimated	
Corrective Maintenance and Software/Hardware Maintenance	\$1,026,970
Preventative Maintenance	\$88,000
Subscriber Depot & Return	\$220,896
Microwave Maintenance	incl
HVAC	\$36,000
Generators	\$38,400
Battery Plants & UPS	\$36,000
Logging Recorder	\$25,000
Year 2-5 Maintenance Services Plan Total	\$1,471,266
Average Yearly Total	
	\$367,817
Maintenance Services (6-10 yr plan)/Estimated	
Corrective Maintenance and Software/Hardware Maintenance	\$1,365,870
Preventative Maintenance	\$117,040
Subscriber Depot & Return	\$375,360
Microwave Maintenance	incl
HVAC	\$41,400
Generators	\$44,160

Battery Plants & UPS	\$41,400
Logging Recorder	\$25,000
Year 6-10 Maintenance Services Plan Total	\$2,010,230
Average Yearly Total	\$402,046
Maintenance Services (11-15 yr plan)/Estimated	
Corrective Maintenance and Software/Hardware Maintenance	\$1,570,751
Preventative Maintenance	\$134,596
Subscriber Depot & Return	\$469,200
Microwave Maintenance	incl
HVAC	\$62,100
Generators	\$66,240
Battery Plants & UPS	\$47,610
Logging Recorder	\$25,000
Year 11-15 Maintenance Services Plan Total	\$2,375,497
Average Yearly Total	\$475,099
Total Cost of Ownership 15 years	\$22,657,584

17.2.2 CONCEPTUAL SOLUTION #2 - INFRASTRUCTURE BUDGET

The following shows a detailed breakdown of the Infrastructure Budget.

Wakulla County Conceptual Sol. #2 - P25 System 800 MHz – Standalone System										
Infrastructure Site Budget										
	Crawfordville	Sopchoppy	St. Marks	Cannonsburg	Smokey	Congress	Panacea	GF01	FDMS	Total
9 Site Voted Simulcast, up to 6 Channels										
Repeater Eq.	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$2,250,000
Primary & Secondary Controller	\$750,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0		\$1,050,000
Simulcast Control Point Eq.	\$368,945	\$368,945	\$0	\$0	\$0	\$0	\$0	\$0		\$737,890
Rx Antenna System(antenna, multicoupler, TTA)	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300	\$92,700
Tx Antenna System (antenna, combiner)	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$270,000
Administration or Training	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Installation Services	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$1,125,000

ISSI (one gateway)	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Voice Infrastructure Total	\$1,834,245	\$1,084,245	\$415,300	\$415,300	\$415,300	\$415,300	\$415,300	\$415,300	\$415,300	\$5,825,590
Systems Integration										\$1,805,933
Voice Infrastructure Grand Total										\$7,631,523
Site Construction										
Shelter - Foundation	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$2,025,000
Tower-Foundation	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$0	\$2,800,000
Generator Subsystem	\$0	\$47,000	\$47,000	\$47,000	\$47,000	\$47,000	\$47,000	\$47,000	\$47,000	\$376,000
UPS or Battery Subsystem	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$225,000
Site Development	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$400,000
Site Upgrades / Water Tower Upgrades	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$50,000	\$190,000
Site Construction Total	\$300,000	\$767,000	\$767,000	\$767,000	\$767,000	\$767,000	\$767,000	\$767,000	\$347,000	\$6,016,000
Site Construction Contingency										\$902,400

Site Constructi on Grand Total										\$6,918,400
Microwave (Cells highlighted in blue indicate lease circuit needed. Price listed is estimated annual cost)										
Microwave Radio Equipment	\$95,632	\$95,632	\$95,632	\$95,632	\$95,632	\$95,632	\$95,632	\$95,632	\$95,632	\$860,688
LAN/WAN Equipment	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$225,000
DC Power System	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$315,000
Antenna Systems	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$405,000
Path Surveys	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$45,000
Installation Services	\$13,610	\$13,610	\$13,610	\$27,220	\$27,220	\$27,220	\$27,220	\$27,220	\$27,220	\$204,150
Microwave Total	\$219,242	\$219,242	\$219,242	\$232,852	\$232,852	\$232,852	\$232,852	\$232,852	\$232,852	\$2,054,838
Microwave Systems Integration										\$637,000
Microwave Contingen cy										\$205,484
Microwave Grand Total										\$2,897,322
Wakulla Site Infrastruct ure Grand Total										\$17,447,245

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17.2.3 CONCEPTUAL SOLUTION #2 - SUBSCRIBER BUDGET

The following page shows a detailed breakdown of the Subscriber Equipment budget.

***NOTE: THESE BUDGETS ARE BASED ON DOCUMENTATION PROVIDED BY THE COUNTY. SOME DEPARTMENTS DID NOT PROVIDE EXACT COUNTS AND APPROXIMATE VALUES WERE USED. NO BREAKOUT BETWEEN NUMBER OF PORTABLES AND MOBILES WAS AVAILABLE. SUBSCRIBER BUDGETS ARE BASED ON BEST ESTIMATES FROM PUBLIC INFORMATION (NUMBER OF APPARATUS, ETC...). THESE CAN BE UPDATED IF MORE ACCURATE NUMBERS ARE PROVIDED.

Note: A breakdown of radio totals by department is available in the appendix.

Wakulla County Conceptual Sol. #2 - P25 System 800 MHz – Standalone System									
Subscriber Budget									
		Total	Each	WCSO	Corrections	Schools	WCFR	EMS	Roads
Mobile									
Mid-tier Remote Mount P25 Single Band	Qty.	0		0	0	0	0	0	0
	Total	\$0	\$4,658	\$0	\$0	\$0	\$0	\$0	\$0
Mid-tier Dash Mount P25 Single Band	Qty.	0		0	0	0	0	0	0
	Total	\$0	\$4,539	\$0	\$0	\$0	\$0	\$0	\$0
Low-tier Dash Mount P25	Qty.	60		0	0	55	0	0	5
	Total	\$150,000	\$2,500	\$0	\$0	\$137,500	\$0	\$0	\$12,500
High-tier Dash Mount P25 Multiband	Qty.	0		0	0	0	0	0	0
	Total	\$0	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0
High-tier Remote Mount P25 Multiband	Qty.	125		85	0	0	31	9	0
	Total	\$956,250	\$7,650	\$650,250	\$0	\$0	\$237,150	\$68,850	\$0
Dual Band Feature	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installation & Programming	Total	\$46,250	\$250	\$21,250	\$0	\$13,750	\$7,750	\$2,250	\$1,250
Removal Old Equipment	Total	\$13,875	\$75	\$6,375	\$0	\$4,125	\$2,325	\$675	\$375
		\$1,166,375							
Portable									
Mid-tier Portable P25 Police/EMS	Qty.	144		85	59	0	0	0	0
	Total	\$701,712	\$4,873	\$414,205	\$287,507	\$0	\$0	\$0	\$0
Mid-tier Portable P25 Fire	Qty.	0		0	0	0	0	0	0

	Total	\$0	\$4,873	\$0	\$0	\$0	\$0	\$0	\$0
Low-tier P25	Qty.	\$463		3	0	450	0	0	10
	Total	\$1,185,280	\$2,560	\$7,680	\$0	\$1,152,000	\$0	\$0	\$25,600
High-tier Portable P25 Multiband	Qty.	81		0	0	0	65	16	0
	Total	\$607,500	\$7,500	\$0	\$0	\$0	\$487,500	\$120,000	\$0
Dual Band Feature		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Programming	Total	\$34,400	\$50	\$4,400	\$2,950	\$22,500	\$3,250	\$800	\$500
Carrying Case/Belt Clip	Qty.	597		88	59	450	0	0	0
	Total	\$38,208	\$64	\$5,632	\$3,776	\$28,800	\$0	\$0	\$0
Desk Charger	Qty.	430		25	5	400	0	0	0
	Total	\$47,300	\$110	\$2,750	\$550	\$44,000	\$0	\$0	\$0
Multi-Unit Charger	Qty.	20		10	5	5	0	0	0
	Total	\$12,000	\$600	\$6,000	\$3,000	\$3,000	\$0	\$0	\$0
Speaker Mic	Qty.	100		85	15	0	0	0	0
	Total	\$12,500	\$125	\$10,625	\$1,875	\$0	\$0	\$0	\$0
		\$2,638,900							
Control Station (non-dispatch)									
Control Station	Qty.	19		1	3	3	11	0	1
	Total	\$116,356	\$6,124	\$6,124	\$18,372	\$18,372	\$67,364	\$0	\$6,124
Antenna System	Qty.	19		1	3	3	11	0	1
	Total	\$15,675	\$825	\$825	\$2,475	\$2,475	\$9,075	\$0	\$825
Installation & Programming	Total	\$21,337	\$1,123	\$1,123	\$3,369	\$3,369	\$12,353	\$0	\$1,123
Unication Pager	Qty.	0		0	0	0	0	0	0
	Total	\$0	\$660	\$0	\$0	\$0	\$0	\$0	\$0
Training		\$50,000							
Subscriber Total		\$4,008,643		\$1,137,239	\$323,874	\$1,429,891	\$826,767	\$192,575	\$48,297

* The quantity for this agency is based on an estimate.

17.2.4 CONCEPTUAL SOLUTION #2 - DISPATCH BUDGET

The following budget shows the budget for the dispatch center. This includes a 1 for 1 replacement for the existing number of consoles with no additional back-ups. The Dispatch budget is identical in the first three conceptual solutions #1 and # may require and solution #3 does require replacement of the dispatch center equipment.

Wakulla County Conceptual Sol. #2 - P25 System 800 MHz – Standalone System	
Dispatch (4 Primary, 0 Backup)	
	Dispatch
Dispatch Positions	4
Desktop	\$252,600
Microphone	\$1,300
Headset	\$5,120
Auxiliary Speaker (Qty. 2)	\$1,400
Backup Control Stations	\$29,415
Interoperability Control Stations (Multiband Qty. 4)*	\$29,412
LAN/WAN	\$25,000
Radio Network Manager	\$20,000
Logging Recorder*	\$0
Alarm Monitoring	\$200,000
Installation Services	\$88,410
Training	\$25,000
Dispatch Equipment Total	\$677,657

Attachment F

Timeline and Deliverables



Emergency Communications System

ATTACHMENT F
PROPOSED MILESTONES AND COST PER MILESTONE

	11/01/22	05/01/23	06/01/23	07/01/23	08/01/23	09/01/23	10/01/23	11/01/23	12/01/23	01/01/24	02/15/24	Contract Total
Vendor	\$ 1,003,477	\$ 668,984	\$ 3,679,414	\$ 1,170,723	\$ 501,738	\$ 501,738	\$ 2,521,168		\$ 1,505,215		\$ 1,003,477	\$ 12,555,933
Milestones	Contract Execution	Civil Site 1-2	Staging	Civil Site 5-6	Install Equipment 4	Install 3- Equipment 5-6	Subscribers		CATP		Final Acceptance	
				Install Civil Site 3-4	Equipment 1-2							

Based on TUSA Cost Analysis

Infrastructure Equipment	\$ 5,662,363.00
PM, Engineering, Site Construction, Contingency, & Subscribers	\$ 4,232,232.00
Subscriber Programming / Installation Services	\$ 2,521,168.00
	\$ 140,170.00

Subtotal System and Subscribers \$ 12,555,933.00

Typical Payment Schedule
Percentage
10% Contract Execution
30% Staging Delivery
20% Civil Work by site
15% Equipment install by site
15% CATP
10% Final Acceptance
100% Subscriber Shipment