



DEPARTMENT OF PUBLIC WORKS

Quality, Excellence, Innovation

DATE: April 27, 2016
TO: MERA Governing Board
FROM: Pat Echols, Operations Officer
SUBJECT: AGENDA ITEM C-1: MERA Next Generation Project Cost Estimate – Federal Engineering - April 4, 2016

Recommended Action: Accept the report.

Background and Discussion:

Task 1.4.4.2 of the contract with Federal Engineering (FE) includes preparation of a budgetary cost estimate for the MERA Next Generation system. The estimate was developed based on the project requirements specified in the Request for Proposals (RFP) document prepared by FE. Because there is no design until a system vendor is ultimately selected through the RFP process, FE’s estimate is based on a number of assumptions regarding system design and their experience with similar projects.

The base estimate below assumes a new system that includes all current antenna/repeater sites plus four new sites and consulting services for Phase 2 (one consultant full-time). Cost estimates for additional/optional items (such as a 5th additional antenna site and a variety of radio functions/features) were also developed and are summarized below:

Base Budgetary Cost Estimate

Consulting Services	\$ 680,000
Subscriber Equipment:	\$11,850,000
Radio Infrastructure Equipment:	\$25,546,000
<u>Site Infrastructure/Development:</u>	<u>\$ 4,786,000</u>
Total Base Cost	\$42,862,000

Additional/Optional Items Estimate

5 th Antenna/Repeater site (equipment & site development):	\$ 1,895,000
<u>Optional Features (encryption, OTA programming, etc.):</u>	<u>\$ 484,000</u>
Total Additional/Optional Items Cost	\$ 2,379,000

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