System Implementation Schedule

Project Schedule
- Project Kick-off: November 2018
- Region 0 Network Switching Center Install completion: January 2020
- Region 2 Design Phase Completion: September 2020
- Washoe County Site Development: September 2020 → January 2022
- Washoe County RF Infrastructure Installation: March 2021 → October 2021
- Region 2 installation complete and cutover: May 2022
- Final Statewide System Acceptance: April 2023
Activity in Region 2

Project Activities

- Site Surveys – Mt Rose, Slide Mtn, Peavine and Chimney need to be revisited when conditions allow.
- NSCs (System Cores) installed at Spectrum Blvd and Edison Way in January.
- Site construction planning is beginning for Washoe County Sites.
- Added XL-185M to contract
- Fox Mtn. Microwave replacement
Change Orders for Washoe County

1. Milestone Payments Schedule – No Cost
2. Payment for Services related to site surveys – No Cost
3. Site Remediation Change Order #1, $45,304.43
4. Console feature update and invoicing - $18,204 - Update
5. Upcoming:
   1. L3Harris Primary Staff Changes
   2. Add XL-185M to contract (officially)
## System Costs/Payments

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Radio System Milestone payments</th>
<th>Civil Infrastructure + Microwave system</th>
<th>Prof Svcs: Federal Eng. Cost/Estimate</th>
<th>Total by FY</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018-2019</td>
<td>$533,981</td>
<td>$85,210</td>
<td></td>
<td>$619,191</td>
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<tr>
<td>2019-2020</td>
<td>$979,939.57</td>
<td>$45,304</td>
<td>$123,113/$171,471</td>
<td>$1,148,356</td>
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<tr>
<td>2020-2021</td>
<td>$2,135,925</td>
<td>$3,471,308</td>
<td>$243,631</td>
<td>$5,896,168</td>
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<td>2021-2022</td>
<td>$3,844,665</td>
<td>$3,516,612</td>
<td>$218,424</td>
<td>$7,579,701</td>
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<td>2022-2023</td>
<td>$1,003,885</td>
<td>$137,566</td>
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<td>$1,141,451</td>
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<td>2023-2024</td>
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</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$8,498,395</strong></td>
<td><strong>$7,033,224</strong></td>
<td><strong>$856,302</strong></td>
<td><strong>$16,387,921</strong></td>
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<tr>
<td>Remaining</td>
<td><strong>6,984,475</strong></td>
<td><strong>$6,987,920</strong></td>
<td><strong>647,979</strong></td>
<td><strong>14,620,374</strong></td>
</tr>
</tbody>
</table>

### Milestone Payments

- **Payment 1 (FY19)**: $533,981 paid by Washoe County.
  - Washoe County also paid project management (PM) costs for FY19, $85,210 and for FY20, $123,113.
- **Payment 2 (FY20)**: JOC Infrastructure Payment: $750,000;
  - Washoe County payment: $229,939
  - Washoe County has also paid $123,113 of projected $171,471 in project management fees.
- **FY21-24 Payments**: To be covered through financing and/or debt pre-payment.