

Fulton March 10, 2010

## TOPAZ SUBSCRIBER UNITS, NETWORK OPERATIONS AND MAINTENANCE COST, CAPITAL IMPROVEMENT COSTS AND REVENUE ESTIMATES

[SUBSCRIBER UNITS, TOPAZ % SPLIT AND LABOR PER COMMUNICATIONS]

[USE 08/09 BUDGET FOR NON LABOR, ESCALATE FOR 09/10 PER BUDGET]

[USE 08/09 BUDGET SALARIES FOR PRELIMINARY BUDGET, DO NO ESCALATE FOR 09/10 PER BUDGET]

		800 Mhz		
		%		
1. TOPAZ NETWORK OPERATIONS SUPPORT COSTS		FY 08/09 BUDGET	Support	FY 09/10
<b>LABOR</b>				
<b>DATA GROUP:</b>				
SR. COMMUNICATIONS NETWORK TECHNOLOGIST	4669	\$105,658	55%	\$58,112
COMMUNICATIONS NETWORK TECHNOLOGIST	1671	\$96,398	55%	\$53,019
COMMUNICATIONS NETWORK TECHNOLOGIST	1168	\$110,830	55%	\$60,957
<b>TOTAL DATA GROUP LABOR</b>				<u>\$172,087</u>
<b>MOTOROLA POST WARRANTY SERVICES:</b>				
<b>2.80%</b>				
SSA (Software Service Agreement)	<b>NOTE 1</b>	\$239,532	100%	\$316,041
MOTOROLA SERVICES		\$60,519	100%	\$62,214
<b>TOTAL MOTOROLA POST WARRANTY SERVICES</b>				<u>\$378,255</u>
<b>TOTAL TOPAZ NETWORK OPERATIONS SUPPORT COSTS</b>				<u>\$550,342</u>

**NOTE 1: SSA Contract expires March 31, 2010. On-going negotiations with Motorola on SSA costs. Use existing contract price for 9 months and preliminary SSA price of \$545,568 for 3 months FY 09/10. Preliminary SSA per Motorola presentation to Communications on March 9, 2009.**

		800 Mhz		
		%		
2. TOPAZ INFRASTRUCTURE & MICROWAVE SUPPORT COSTS		FY 08/09 BUDGET	Support	FY 09/10
<b>LABOR</b>				
<b>SYSTEMS GROUP:</b>				
COMMUNICATIONS TECHNICAN III	0982	\$72,112	50%	\$36,056
COMMUNICATIONS TECHNICAN III	1364	\$83,398	50%	\$41,699
COMMUNICATIONS TECHNICAN III	1167	\$69,637	50%	\$34,819
COMMUNICATIONS TECHNICAN III	0804	\$91,348	50%	\$45,674
COMMUNICATIONS SYSTEMS COORDINATOR	0805	\$96,988	55%	\$53,343
WIRELESS COMMUNICATIONS ADMINISTRATOR	3358	\$89,947	50%	\$44,974
OVERTIME		\$54,275	50%	\$27,138
<b>TOTAL SYSTEMS GROUP LABOR</b>				<u>\$283,702</u>
<b>COMMODITIES &amp; OTHER SERVICES</b>				
<b>2.80%</b>				
72820 TRAINING		\$27,000	45%	\$12,151
74220 REPLACEMENT PARTS & MATERIALS		\$127,627	25%	\$31,908
74250 SOFTWARE		\$6,147	45%	\$2,767
72360 MISCELLANEOUS CONTRACT REPAIR		\$65,100	25%	\$16,276
7220 SPARE EQUIPMENT SHIPPING		\$615	40%	\$247
74210 TOOLS & EQUIPMENT		\$31,500	45%	\$14,176
72260 VEHICLES		\$44,750	50%	\$22,376
72210 LEASED CIRCUITS		\$600	50%	\$301
72270 TRAVEL		\$11,600	75%	\$8,701
72720 OTHER SUBSCRIPTIONS & MEMBERSHIPS		\$4,200	60%	\$2,521
72180 PROFESSIONAL SERVICES OTHER		\$12,600	50%	\$6,301
<b>TOTAL COMMODITIES &amp; OTHER SERVICES</b>				<u>\$117,725</u>
<b>SITE LEASES</b>				
<b>2.80%</b>				
THOMPSON PEAK (CAP)		\$34,200	100%	\$35,158
<b>TOTAL TOPAZ INFRASTRUCTURE &amp; MICROWAVE SUPPORT COSTS</b>				<u>\$436,585</u>

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**[SUBSCRIBER UNITS, TOPAZ % SPLIT AND LABOR PER COMMUNICATIONS]**  
**[USE 08/09 BUDGET FOR NON LABOR, ESCALATE FOR 09/10 PER BUDGET]**

		800 Mhz		
		%		
		FY 08/09 BUDGET	Support	FY 09/10
<b>3. TOPAZ MANAGEMENT SUPPORT COSTS</b>				
<b>LABOR</b>				
<b>MANAGEMENT &amp; WAREHOUSE SUPPORT</b>				
ADMINISTRATION SUPPORT ASSISTANT III	1098	\$67,619	15%	\$10,143
PARTS & SUPPLY SPECIALIST	3936	\$50,916	10%	\$5,092
LEAD PARTS & SUPPLY SPECIALIST	1598	\$66,015	10%	\$6,602
COMMUNICATIONS PROJECT LIASION	0528	\$106,954	50%	\$53,477
COMMUNICATIONS PROJECT LIASION	2397	\$133,713	50%	\$66,857
COMMUNICATIONS PROJECT LIASION	0185	\$124,585	25%	\$31,146
COMMUNICATIONS ADMINISTRATOR	2931	\$136,757	25%	\$34,189
EXECUTIVE DIRECTOR	3833	\$136,888	50%	\$68,444
COMMUNICATIONS DISPATCHER - ENCRYPTION	2868	\$108,347	10%	\$10,835
GENERAL SERVICES RATE FOR MGMT. SUPPORT		17.3132%		\$126,687
ENCRYPTION RATE FOR MGMT. SUPPORT		20.4157%		\$2,212
<b>TOTAL LABOR</b>				<u>\$415,683</u>
<b>COMMODITIES &amp; OTHER SERVICES</b>				
<b>2.80%</b>				
TRAINING		\$3,000	10%	\$308
MISCELLANEOUS		\$19,500	50%	\$10,023
COMMODITIES - ENCRYPTION		\$2,000	100%	\$2,056
LEGAL SERVICES		\$7,500	100%	\$7,710
OTHER SERVICES		\$2,000	100%	<u>\$2,056</u>
<b>TOTAL COMMODITIES &amp; OTHER SERVICES</b>				<u>\$22,153</u>
<b>TOTAL TOPAZ MANAGEMENT SUPPORT</b>				<u><u>\$437,836</u></u>
<b>4. NETWORK EQUIPMENT DEPRECIATION [10 YEAR LIFE]</b>				
SYSTEM UPGRADES, INSTALL, HARDWARE, SOFTWARE		\$0	50%	<u><u>\$0</u></u>
<b>5. SUMMARY OF TOPAZ OPERATIONS AND MAINTENANCE COSTS</b>				
<b>TOTAL TOPAZ NETWORK OPERATIONS SUPPORT COSTS</b>				\$550,342
<b>TOTAL TOPAZ INFRASTRUCTURE &amp; MICROWAVE SUPPORT COSTS</b>				\$436,585
<b>TOTAL TOPAZ MANAGEMENT SUPPORT</b>				\$437,836
<b>TOTAL NETWORK EQUIPMENT DEPRECIATION</b>				<u>\$0</u>
<b>TOTAL TOPAZ OPERATIONS AND MAINTENANCE COSTS</b>				<u><u>\$1,424,763</u></u>
<b>6. CAPITAL IMPROVEMENT COSTS</b>				
<b>TYPES OF CAPITAL</b>				
VARIOUS PROJECTS INCLUDING SYSTEM UPGRADES, INSTALLATION, HARDWARE AND SOFTWARE				<u>\$0</u>
<b>TOTAL CAPITAL IMPROVEMENT COSTS</b>				<u><u>\$0</u></u>

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**[SUBSCRIBER UNITS, TOPAZ % SPLIT AND LABOR PER COMMUNICATIONS]**  
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**7. SUBSCRIBER UNITS [AS OF DECEMBER 17,2008]**

MESA		
	MOBILES	757
	PORTABLES	1,921
	CONTROL STATIONS	56
TOTAL MESA		<u>2,734</u>
TOWN OF GILBERT		
	MOBILES	235
	PORTABLES	458
	CONTROL STATIONS	19
TOTAL TOWN OF GILBERT		<u>712</u>
APACHE JUNCTION FIRE DISTRICT		
	MOBILES	26
	PORTABLES	44
	CONTROL STATIONS	4
TOTAL APACHE JUNCTION FIRE DISTRICT		<u>74</u>
CITY OF APACHE JUNCTION		
	MOBILES	59
	PORTABLES	100
	CONTROL STATIONS	5
TOTAL CITY OF APACHE JUNCTION		<u>164</u>
TOWN OF QUEEN CREEK		
	MOBILES	2
	PORTABLES	0
	CONTROL STATIONS	2
TOTAL TOWN OF QUEEN CREEK		<u>4</u>
<b>TOTAL SUBSCRIBER UNITS</b>		
	<b>MOBILES</b>	<b>1,079</b>
	<b>PORTABLES</b>	<b>2,523</b>
	<b>CONTROL STATIONS</b>	<b>86</b>
<b>TOTAL SUBSCRIBER UNITS</b>		<b><u>3,688</u></b>

**8. SUBSCRIBER UNIT PERCENTAGE**

MESA	74.13%
TOWN OF GILBERT	19.31%
APACHE JUNCTION FIRE DISTRICT	2.01%
CITY OF APACHE JUNCTION	4.45%
TOWN OF QUEEN CREEK	0.11%
<b>TOTAL SUBSCRIBER UNIT PERCENTAGE</b>	<b><u>100.00%</u></b>

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<b>9. ANNUAL FEE PER SUBSCRIBER UNIT - TOPAZ OPERATIONS AND MAINTENANCE COSTS</b>	<b>\$386</b>
<b>MONTHLY FEE PER SUBSCRIBER UNIT - TOPAZ OPERATIONS AND MAINTENANCE COSTS</b>	<b>\$32</b>
<b>10. ANNUAL REVENUE FROM SUBSCRIBER UNITS - OPERATING COSTS</b>	
MESA	\$1,056,210
TOWN OF GILBERT	\$275,063
APACHE JUNCTION FIRE DISTRICT	\$28,588
CITY OF APACHE JUNCTION	\$63,357
TOWN OF QUEEN CREEK	\$1,545
<b>TOTAL ANNUAL REVENUE FROM SUBSCRIBER UNITS - OPERATING COSTS</b>	<b>\$1,424,763</b>
<b>11. MONTHLY REVENUE FROM SUBSCRIBER UNITS - OPERATING COSTS</b>	
MESA	\$88,017
TOWN OF GILBERT	\$22,922
APACHE JUNCTION FIRE DISTRICT	\$2,382
CITY OF APACHE JUNCTION	\$5,280
TOWN OF QUEEN CREEK	\$129
<b>TOTAL MONTHLY REVENUE FROM SUBSCRIBER UNITS - OPERATING COSTS</b>	<b>\$118,730</b>
<b>12. ANNUAL FEE PER SUBSCRIBER UNIT - TOPAZ CAPITAL IMPROVEMENT COSTS</b>	<b>\$0</b>
<b>MONTHLY FEE PER SUBSCRIBER UNIT - TOPAZ CAPITAL IMPROVEMENT COSTS</b>	<b>\$0</b>
<b>13. ANNUAL REVENUE FROM SUBSCRIBER UNITS - CAPITAL IMPROVEMENT COSTS</b>	
MESA	\$0
TOWN OF GILBERT	\$0
APACHE JUNCTION FIRE DISTRICT	\$0
CITY OF APACHE JUNCTION	\$0
TOWN OF QUEEN CREEK	\$0
<b>TOTAL ANNUAL REVENUE FROM SUBSCRIBER UNITS - CAPITAL IMPROVEMENT COSTS</b>	<b>\$0</b>
<b>14. MONTHLY REVENUE FROM SUBSCRIBER UNITS - CAPITAL IMPROVEMENT COSTS</b>	
MESA	\$0
TOWN OF GILBERT	\$0
APACHE JUNCTION FIRE DISTRICT	\$0
CITY OF APACHE JUNCTION	\$0
TOWN OF QUEEN CREEK	\$0
<b>TOTAL MONTHLY REVENUE FROM SUBSCRIBER UNITS - CAPITAL IMPROVEMENT COSTS</b>	<b>\$0</b>