TRWC Communications Roadmap

Revised: 3/22/2011

	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18
System Software	V 7.9 Available	V 7.11 Available Q1 V 7.12 Available Q3 Upgrade to V 7.9 Q2 OR Upgrade to V 7.11 Q3	V 7.13 Available Q1 V 7.14 Available Q3 Upgrade to V 7.13 Q3	V 7.15 Available Q1 V 7.16 Available Q3 Upgrade to V 7.15 Q3	V 7.17 Available Q1 V 7.18 Available Q3 Upgrade to V 7.17 Q3	V 7.19 Available Q1 V 7.20 Available Q3 Upgrade to V 7.19 Q3	V 7.21 Available Q1 V 7.22 Available Q3 Upgrade to V 7.21 Q3	V 7.23 Available Q1
7/800 MHz Infrastructure	Replace DC power plant equipment @ EOL Current Est. $125,000 **Budgeted @ $150,000** **FY10/11**	Replace DC power plant equipment @ EOL Current Est. $125,000 **Budgeted @ $150,000** **Prop. FY11/12** System of Systems Networking Current Est. $376,500 **Budgeted @ $376,500** **Prop. FY11/12**		South Mountain Repeater $260,000 Sacaton Peak Repeater $247,000		Quantar, STR3000 & AstroTAC 9600 Final Release Q1 TOPAZ Voice Radio Network Replacement Current Est. $20,000,000 2nd TOPAZ Radio Master Site Current Est. $2,250,000		
Network Backbone (Microwave)	Replace spread spectrum microwave radios (AJ area) Current Est. $75,000) **Budgeted @ $75,000** **FY10/11**	Replace spread spectrum microwave radios (AJ area) Current Est. $75,000 **Budgeted @ $75,000** **Prop. FY11/12**		Fiber To Network Backbone Sites Current Est. $2,000,000			Microwave Network Replacement, 2 year effort Current Est. $1,300,000 FY 16/17 Replace Radio Sites Emergency Power Current Est. $400,000	Microwave Network Replacement, 2 year effort Current Est. $1,300,000 FY17/18
Other TRWC Related	Thompson Peak Radio Site Improvement Current Est. $400,000 **Budgeted @ $400,000** **FY10/11** Twin Knolls 2nd Tower Project Complete $187,384 **Budgeted @ $190,000** **Prop. FY11/12**	VHF Fire Infrastructure Replacement Current Est. $100,000 Backup Comm. Ant. Mesa Disp. Center Current Est. $50,000						
Data	Long Term Evolution Infrastructure Current Est. $TBD **High Performance Data Infa.** **Budgeted @ $842,704 FY10/11**	Long Term Evolution Infrastructure Current Est. $TBD		Public Safety Data Network Expansion Current Est. $4,100,000				Public Safety Data Network Expansion Current Est. $4,000,000
Consoles	New consoles MCC 7500 VPM or equiv	New consoles MCC 7500 VPM or equiv	New consoles MCC 7500 VPM or equiv	CENTRACOM Gold Elite final release Q3	Replace existing consoles with Motorola MCC7500 VPM or equivalent – 1/1/2015 deadline Current Est. $3,400,000 New consoles MCC 7500 VPM or equiv			
Subscribers	New public safety subs Moto APX or equiv Recommend non-Pub Safety Subs Moto APX or equiv	New public safety subs Moto APX or equiv Recommend non-Pub Safety Subs Moto APX or equiv	New public safety subs Moto APX or equiv Recommend non-Pub Safety Subs Moto APX or equiv	New public safety subs Moto APX or equiv Recommend non-Pub Safety Subs Moto APX or equiv	New public safety subs Moto APX or equiv Recommend non-Pub Safety Subs Moto APX or equiv	Replace existing public safety subscribers with 700 MHz/6.25 kHz TDMA capable (Moto APX or equiv) – 1/1/2017 deadline Current Est. $18,500,000 New public safety subs Moto APX or equiv Recommend non-Pub Safety Subs Moto APX or equiv	New public safety subs Moto APX or equiv Recommend non-Pub Safety Subs Moto APX or equiv	
Other Initiatives			FCC Mandate for <512 MHz Narrowbanding 1/1/2013				FCC Mandate for 700 MHz/6.25 kHz Equivalent 1/1/17	
Totals	Current Est. $787,384+ FY10/11 Budget $1,467,704	Current Est. $676,500+ Prop. FY11/12 Budget $791,500 Current Est.$50,000		Current Est.$6,607,000	Current Est. $3,400,000	Current Est. $38,500,000 Current Est.$2,250,000	Current Est. $1,700,000	Current Est. $1,300,000 Current Est.$4,000,000

Legend

- Lifecycle Maintenance
- Other Initiatives
- Bond Items
- BAR or other Items
- Ancillary Projects & Initiatives
- Version Availability
- Dependency
- Sequence
- Deferred

Color Legend

- Regulatory Compliance
- Voice/Data Convergence
- Reliability
- Capacity/ Coverage
- Other
- Upgrade Assurance Plan & SW Subscription