

# RADIO PROJECT STATUS

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## Emergency Communication System Upgrade

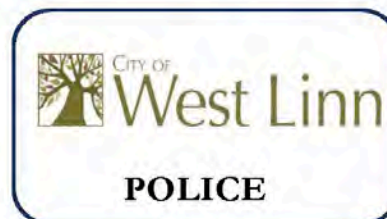
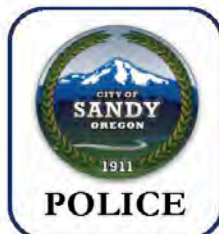
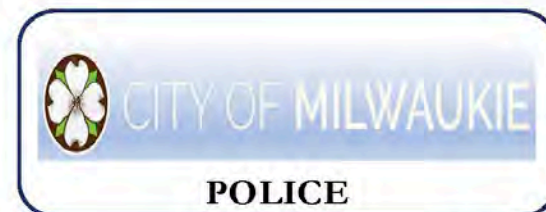
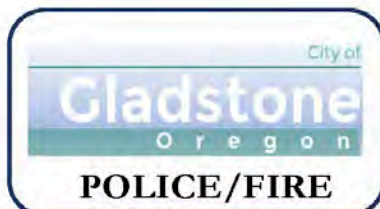
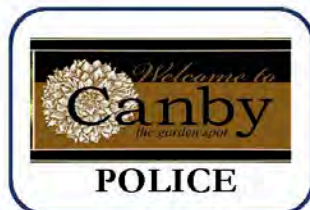
C800 Project Leader: John Hartsock

WCCCA Project Leader: Ron Polluconi

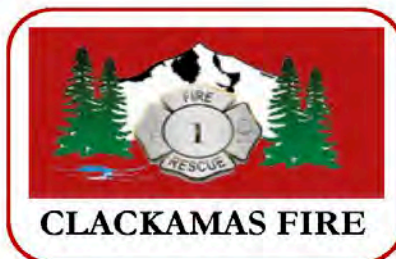
C800 Project Manager: Bjorn Morfin

Date: July 15, 2021



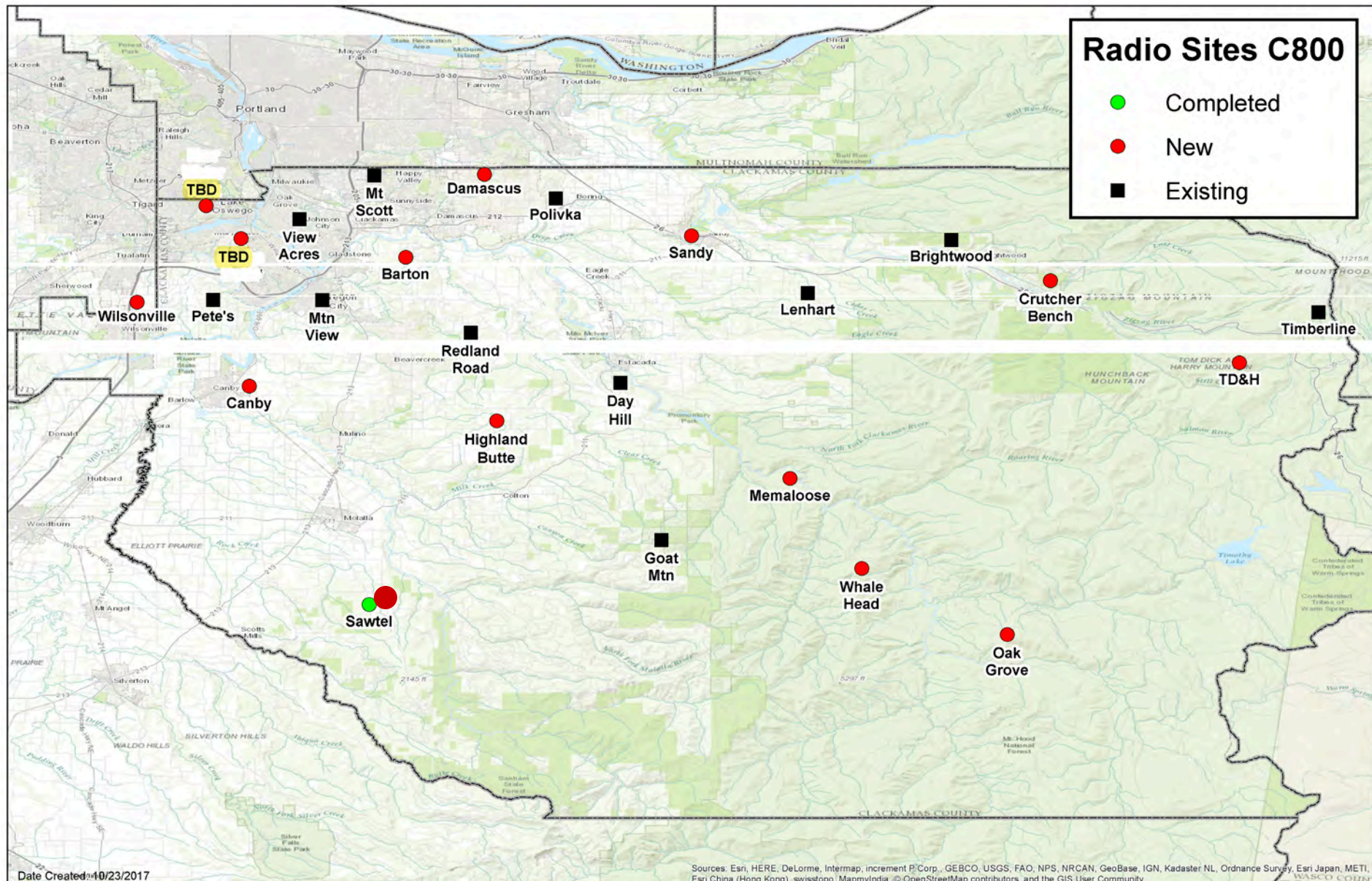


## THE EIGHTEEN PUBLIC SAFETY AGENCIES THAT MAKE UP CLACKAMAS 800 RADIO GROUP





# C800 Site Locations



# Project Status Existing Sites Summary

## 12 Existing Radio Sites Design - Construction // 2 Existing Dispatch Centers

- **Brightwood / Day Hill / Lenhart / Mt. Scott / Mt. View / Pete's / Polivka / Redland Rd / Sawtell / View Acres / Goat Mtn :** Complete
- **Timberline:** new generator and 1,000-gal fuel tank to be scheduled
- **CCOM:** New Uninterruptable Power System for Master Site Equipment / revisions to fire suppression system / new cable tray work complete. Replacement of console furniture complete. Installation of dispatch floor ground ring complete. New radio consoles complete.
- **LOCOM:** New console furniture, console radios and move to new facility – complete



# Project Status New Sites Summary

14 New Sites  
Acquisition /  
Design /  
Construction:

- **Barton / Canby / Crutcher Bench / Damascus / Highland Butte / Hoodland Fire / Sandy / Wilsonville** : Complete.
- **Memaloose** – Construction complete – fire damage is being repaired / utility power complete / radio work to start July 26
- **Whalehead** – Construction complete – fire damage is being repaired / waiting for completion of utility power – anticipate Sept 2021 / radio work to start mid-August
- **Oak Grove** – Construction 75% complete – tower erected / building set - turn over early-August 2021 / waiting for completion of utility power – anticipate late Aug 2021 / radio work to start mid-August
- **TD&H** - Construction underway anticipate completion mid - September
- **Two Sites for Lake Oswego / West Linn area** - on hold for more research and public meeting



# Project Schedule

- Existing Sites Upgrade complete
- New Site Design & Construction Complete / Except for –  
Memaloose – Aug 1 / Whalehead – Sep 1 / Oak Grove Butte –  
Aug 15 and Tom Dick & Harry – Sep 15
- System Operational: September 2021
- System Complete: December 2021





# C800 Radio System Upgrade Budget (1)

Project:	<b>C800 Radio System Upgrade</b>		
Date Original:	10/1/2015	Date Updated:	July 1, 2021
Project Manager:	Bjorn Morfin		

Item	Budget	Original Encumbrance	Additional Encumbrance / Change Order	Estimate to Complete	Percent Complete	Estimated Total	(Over) Under Budget	Expended
<b>Soft Cost</b>								
Site Acquisition Consulting - Quest	60,000	25,000	45,000	(2,930)	100.00%	67,070	(7,070)	67,069.81
Site Acquisition Consulting / Permits - Securacite	320,000	321,250	293,654	0	91.05%	614,904	(294,904)	559,871.69
Site Planning A&E - Cushing/Capital/Cundiff/Forensic/KPFF/SD C/ToddHess	725,000	692,391	468,930	(230,000)	98.46%	931,321	(206,321)	917,006.70
Geotechnical / Environmental Consulting - Black Mtn	250,000	443,670	60,000	0	98.58%	503,670	(253,670)	496,515.22
Survey - McKay	75,000	129,835	0	0	90.99%	129,835	(54,835)	118,135.00
USFS Land Use Fees	15,000	10,000	40,000	5,000	89.94%	55,000	(40,000)	49,465.23
Land Use Fees	25,000	9,400	0	0	99.35%	9,400	15,600	9,339.00
Plan Check / Permit Cost	60,000	10,000	0	0	95.25%	10,000	50,000	9,525.20
Printing	2,500	0	0	500	0.00%	500	2,000	0.00
Bid Advertising	3,500	1,300	0	250	92.22%	1,550	1,950	1,429.43
Testing & Inspection (In Site Const)	40,000	2,700	0	0	97.18%	2,700	37,300	2,623.75
Project Management	300,000	384,000	325,000	0	98.54%	709,000	(409,000)	698,614.97
Legal Fees	30,000	21,000	0	5,000	80.92%	26,000	4,000	21,038.74
Licensing	20,000	69,000	0	6,000	91.85%	75,000	(55,000)	68,890.50
Miscellaneous	30,000	88,000	25,000	2,000	96.93%	115,000	(85,000)	111,465.38
<b>Sub-Total Soft Cost</b>	<b>1,956,000</b>	<b>2,207,546</b>	<b>1,257,584</b>	<b>(214,180)</b>	<b>96.31%</b>	<b>3,250,950</b>	<b>(1,294,950)</b>	<b>3,130,991</b>
<b>Construction Cost</b>								
Site Construction	8,895,000	12,596,753	5,400,000	500,000	96.07%	18,496,753	(9,601,753)	17,769,719.29
Buildings	1,350,000	2,018,663	20,000	0	99.96%	2,038,663	(688,663)	2,037,795.20
Towers	660,000	1,383,357	255,000	0	99.96%	1,638,357	(978,357)	1,637,701.31
Generator	500,000	513,196	150,000	20,000	96.66%	683,196	(183,196)	660,374.31
48VDC	1,065,000	1,443,767	0	0	91.04%	1,443,767	(378,767)	1,314,367.45
Lake Oswego Antenna	18,000	17,500	0	0	100.07%	17,500	500	17,511.75
<b>Sub-Total Construction Cost</b>	<b>12,488,000</b>	<b>17,973,236</b>	<b>5,825,000</b>	<b>520,000</b>	<b>96.38%</b>	<b>24,318,236</b>	<b>(11,830,236)</b>	<b>23,437,469.31</b>

# C800 Radio System Upgrade Budget (2)

Project:	<b>C800 Radio System Upgrade</b>		
Date Original:	10/1/2015	Date Updated:	July 1, 2021
Project Manager:	Bjorn Morfin		

Item	Budget	Original Encumbrance	Additional Encumbrance / Change Order	Estimate to Complete	Percent Complete	Estimated Total	(Over) Under Budget	Expended
<b>Equipment Costs</b>								
Simulcast Equipment	20,726,000	19,993,440	2,672,000	0	88.63%	22,665,440	(1,939,440)	20,087,468.02
Paging	373,000	269,228	50,000	75,000	95.52%	394,228	(21,228)	376,548.21
Subscriber Radios	5,000,000	9,409,958	295,032	(5,000,000)	79.53%	4,704,990	295,010	3,742,065.56
Asset Management	119,000	203,197		25,000	0.00%	228,197	(109,197)	0.00
Post Warranty / System Refresh	5,800,000	5,812,058		0	100.00%	5,812,058	(12,058)	5,812,058.44
Test Equipment	100,000			100,000	0.00%	100,000	0	0.00
Microwave	3,368,000	2,671,467	600,000	75,000	96.47%	3,346,467	21,533	3,228,321.41
Security System	1,364,000	440,540		50,000	2.83%	490,540	873,460	13,860.68
Fire Station Alerting	0	1,697,407	43,000	0	99.87%	1,740,407	(1,740,407)	1,738,143.84
<b>Subtotal Equipment Costs</b>	<b>36,850,000</b>	<b>40,497,295</b>	<b>3,660,032</b>	<b>(4,675,000)</b>	<b>88.64%</b>	<b>39,482,327</b>	<b>(2,632,327)</b>	<b>34,998,466</b>
Bond Cost	300,000	290,372	33,200	0	104.08%	323,572	(23,572)	336,781
<b>Subtotal Project Cost</b>	<b>51,594,000</b>	<b>60,968,448</b>	<b>10,775,816</b>	<b>(4,369,180)</b>	<b>91.88%</b>	<b>67,375,084</b>	<b>(15,781,084)</b>	<b>61,903,707</b>
<b>Additional Proceeds</b>	<b>6,528,981</b>						<b>6,528,981</b>	
<b>Adjusted Project Costs</b>	<b>58,122,981</b>	<b>60,968,448</b>	<b>10,775,816</b>	<b>(4,369,180)</b>	<b>91.88%</b>	<b>67,375,084</b>	<b>(9,252,103)</b>	
<b>Contingency</b>	<b>7,406,000</b>						<b>7,406,000</b>	
<b>Total Project Cost</b>	<b>65,528,981</b>	<b>60,968,448</b>	<b>10,775,816</b>	<b>(4,369,180)</b>	<b>91.88%</b>	<b>67,375,084</b>	<b>(1,846,103)</b>	<b>61,903,706.68</b>

<b>Bond Proceeds</b>	5,845,000	Taxable
	53,155,000	Non Taxable
	<b>59,000,000</b>	
<b>Additional Proceeds</b>	3,853,981	Subscriber Radio Payments
	2,675,000	PGE Payment
	<b>6,528,981</b>	
<b>Total Proceeds</b>	<b>65,528,981</b>	

<b>Premium Bond Proceeds</b>	<b>7,165,794</b>
<b>Interest Income</b>	<b>1,032,112</b>
<b>Additional Funds</b>	<b>8,197,906</b>
<b>County oversight fees</b>	<b>(100,000)</b>
<b>Total Available</b>	<b>8,097,906</b>
<b>Draw Feb 18, 2021</b>	<b>(4,500,000)</b>
<b>Balance</b>	<b>3,597,906</b>



# Oak Grove Butte Tower

