

DEPARTMENT OF PUBLIC WORKS

People serving people.

Robert Beaumont
DIRECTOR

May 9, 2012

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MERA Executive Committee
95 Rowland Way
Novato, CA 94945

Re: Tomales Emergency Radio Project

Dear Directors,

An alternative sites analysis was completed in June, 2011, which identified the Parks Ranch as the preferred location in northwestern Marin County for a new emergency radio communication facility.

Since that time, DPW has been working on an application for a Coastal Development Permit, which will be submitted in the near future to the Marin County Community Development Agency. The proposed project will include moving the Bay Hill Intelli-repeater site in Sonoma County to the Parks Ranch in Tomales.

Estimated implementation cost:

Assumptions:

- Coverage maps will change.
- The existing shelter, generator, and propane fuel tanks will remain at Bay Hill. The existing lease grants the shelter to property owners.
- The existing microwave radios will remain at Bay Hill. They provide service to Sonoma County as part of the existing lease, and could be sold by MERA to Sonoma County at a price to be determined.
- All antennas, feedline and waveguide will be installed at the new site as part of the project.
- All Trunked and 700 MHz Interoperability RF equipment will be moved to the Tomales site. A 3-day local outage can be expected.

- Accounting
- Airport
- Building Maintenance
- Capital Projects
- Certified Unified Program Agency (CUPA)
- Communications Maintenance
- County Garage
- Disability Access
- Engineering & Survey
- Flood Control & Water Resources
- Land Development
- Purchasing
- Real Estate
- Reprographic Services
- Road Maintenance
- Stormwater Program
- Transportation & Traffic Operations
- Waste Management

Cost Estimate:

\$ 152,324	Equipment
178,224	Microwave
222,763	Shelter
224,902	Implementation
265,684	Project Management
262,204	Civil
10,000	Frequency Coordination and Licensing
25,000	Microwave path study, licensing and coordination
25,000	PG&E installation
100,000	Legal fees (Estimate)
150,000	Staff support time during installation and cutover
<u>51,762</u>	Tax & Freight
1,667,863	Estimated Implementation Cost
<u>333,573</u>	20% contingency
<u>\$2,001,436</u>	<u>Total</u>
\$ 3,000	Per month site lease (Estimate)

Expenditures

Contracts

1. September 29, 2009 Contract with John Roberto Associates for Marin Emergency Radio Authority's Tomales Facility - Planning and Entitlement Services. Complete.

Contract amount: \$74,400
 Amount Invoiced to MERA: 66,425
 Unused budget: 7,975

2. September 22, 2011 Contract with John Roberto Associates for Marin Emergency Radio Authority's Tomales Facility – Process a Coastal Permit application for the proposed Mera Tomales facility located on the Parks Ranch. Projected completion estimated: September 2012

Contract amount: \$23,100
 Amount Invoiced to MERA: 0 to date

Mera Operations - Capital Projects - Tomales: Invoiced to MERA

May 14/September 22, 2010 \$13,508.50 Paid
 November 29, 2010 9,880.00 Paid
 June 23, 2011 4,940.00 Paid
 December 1, 2011 3,294.00 Unpaid

Forecast

Contracts

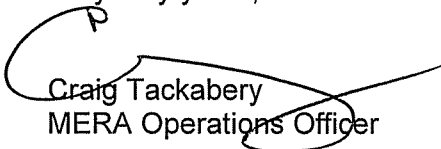
No new contracts proposed at this time.

Mera Operations - Capital Projects - Tomales:

Average DPW expense per month is \$1,320, or \$16,000 per year.

It is recommended that MERA approve the \$3,294.00 expenditure included in the December 1, 2011 invoice, authorize up to \$8,000 for the period January 1 through June 30, 2012, and authorize up to \$16,000 to support DPW efforts to review and comment on project approvals during the development process and to negotiate lease terms. We propose to return to MERA for authorization prior to commencing with any final design or construction.

Very truly yours,



Craig Tackabery
MERA Operations Officer