EXECUTIVE OFFICE OF TECHNOLOGY SERVICES & SECURITY

COMMONWEALTH OF MASSACHUSETTS | 1 ASHBURTON PLACE, 8TH FLOOR, BOSTON, MA 02108

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September 27, 2025

Frank Pozniak
Executive Director
State 911 Department
151 Campanelli Dr., Suite A
Middleborough, MA 02346

RE: FISCAL YEAR 2025 COMIRS ANNUAL REPORT
(Reporting Period: July 1, 2024 – June 30, 2025)

Dear Director Pozniak:

In accordance with Department of Telecommunication and Cable (hereinafter D.T.C.) Order 18-2 dated June 29, 2018, D.T.C. Order 20-1 dated May 26, 2020, D.T.C. Order 21-3 dated May 26, 2021, D.T.C. Order 22-1 dated June 1, 2022, D.T.C. Order 23-2 dated June 14, 2023, D.T.C. Order 24-2 dated June 4, 2024, D.T.C. Order 25-2 dated June 12, 2025, the State 911 Department's Guidance Document as issued to the Executive Office of Technology Services and Security (hereinafter EOTSS) on or about September 9, 2020, and the Interdepartmental Service Agreement executed by and between the State 911 Department and EOTSS, as amended, I respectfully submit the Fiscal Year 2025 Annual Report for the Commonwealth's project to modernize, improve and expand its interoperable public safety radio system (hereinafter the Project, or CoMIRS Project).

The Fiscal Year 2025 CoMIRS Project Annual Report represents the sixth annual report prepared and submitted by EOTSS to the State 911 Department. The annual report is intended to provide the State 911 Department with an overview of the expenditures and program activities that took place during Fiscal Year 2025. This report serves to consolidate the project achievements previously reported in the respective year's quarterly reports and to provide a summary accounting of the expenditures authorized and paid during Fiscal Year 2025. Going forward and for the time during which Enhanced 911 Trust funds are used to support the CoMIRS Project, EOTSS will continue to file quarterly and annual reports with the State 911 Department consistent with the above referenced D.T.C. orders, guidance documents and Interdepartmental Service Agreement.

CoMIRS PROJECT BUSINESS PROFILE:

The CoMIRS Project is a public safety communication system modernization project. The project is managed and funded through a formal collaborative business relationship created by and between the Executive Office of Public Safety and Security's (EOPSS) State 911 Department and the Executive Office of Technology Services and Security (EOTSS). This business relationship has been recognized and is

annually evaluated by the Department of Telecommunications and Cable in its capacity as statutory oversight agent for the State 911 Department's Enhanced 911 Trust Fund.

Project management for the CoMIRS initiative has been conferred upon the Interoperable Communications Bureau (ICB) of EOTSS[1] while oversight of funding from the Enhanced 911 Trust Fund sits squarely with the State 911 Department[2]. This binary governance model ensures that project milestones and deliverables are attained while providing for independent oversight of the expenditures made from the State 911 Enhanced Trust Fund.

As stated by the D.T.C. in its 20-1 Order, "[t]he Commonwealth of Massachusetts Interoperable Radio System ("CoMIRS") is an existing state-wide interoperable radio network that serves as the primary communications tool for many first responders and public safety agencies including the Massachusetts State Police. As such, PSAPs utilize the CoMIRS network to quickly and efficiently dispatch and relay emergency 911 information to first responders. Because of PSAPs' direct reliance on CoMIRS and the fact that CoMIRS is used for 911 dispatch, the D.T.C. has ruled that certain dispatch-related costs of the CoMIRS network are appropriately reimbursed by the [Enhanced 911 Trust] Fund." Consistent with this order, EOTSS is actively engaged in the process of designing, engineering, and constructing the Commonwealth's next generation public safety radio network. This report, and those that follow, serve to memorialize the financial, programmatic, and technical achievements and challenges that define the CoMIRS Project.

FY2025 COMIRS PROJECT PERFORMANCE BY TOPIC:

COMIRS PROGRAM MANAGEMENT OFFICE (PMO) ACTIVITIES YIELDING SUBSTANTIVE CONSTRUCTION MILESTONES:

(CoMIRS Strategic Plan Roadmap Major Activity 6.2.10, "Build, Lease or Upgrade Radio Sites")

Beginning in December of 2023, the PMO authorized the initiation of major civil construction activities in support of the modernization of the CoMIRS radio system. The construction activities at these sites can include:

- improvements to site access roads,
- installation or repair of equipment shelters,
- improvements to HVAC,
- upgrades to electrical and emergency generator systems,
- installation and/or upgrades of ice bridges and ice shields,
- compound improvements, including gate and fence repairs,
- site access security and video surveillance installation,
- tower remediations,
- custom mount installations,
- decommissioning of old antenna systems, dishes, lines, and mounts,
- installation of new antenna systems, dishes, lines, and mounts, and
- other services needed to establish mission critical communication sites.

1 The Interoperable Communication Bureau of the Executive Office of Technology Services and Security" or "ICB" is often referred to as the CoMIRS Project "Program Management Office" or "PMO". References to the "ICB" and the "PMO" can be used interchangeably throughout this report.

2 On September 1, 2023 the State 911 Department filed a petition with the D.T.C for the continuation of the $1.50 surcharge. The petition was docketed by the D.T.C as 23-3 and includes in its justification, consideration for the pending balance necessary to complete the CoMIRS Project.

Below is a list of the twenty-four (24) building permitting authorizations ("BPA") issued during FY 2025 by the CoMIRS PMO. These BPAs are major project milestones issued by the CoMIRS PMO to Motorola Solutions that serve as a formal approval to submit building permitting applications on behalf of the project and initiate mobilization planning for civil construction at the specified communications site. BPAs may include specific conditions for the approved construction activities, issued by CoMIRS, the tower owner, the landowner, an access road owner, or other party. The FY 2025 BPAs include:

- **Wilbraham-Mt Chapin** (R and S Realty, LLC, building permitting authorized on 7/24/2024)
- **Shelburne-Mt Massaemett** (SBA Communications, building permitting authorized on 8/1/2024)
- **Holyoke-Mt Tom** (SBA Communications, building permitting authorized on 8/1/2024)
- **Adams-Mt Greylock WAMC** (WAMC & DCR, building permitting authorized on 8/21/2024)
- **Framingham-GHQ Shelter Microwave** (MA State Police, building permitting authorized on 12/18/2024)
- **Middleboro-DHQ Shelter** (MA State Police, building permitting authorized on 12/18/2024)
- **Springfield-Tower Square** (SBA Site Management, LLC & Springfield Tower Square, LLC, building permitting authorized on 2/13/2025)
- **Westboro-Mt Nebo** (Massachusetts Department of Transportation, building permitting authorized on 2/27/2025)
- **Fitchburg-Rollstone Hill** (City of Fitchburg, building permitting authorized on 2/28/2025)
- **Hanson-Industrial Blvd** (Plymouth County, building permitting authorized on 3/27/2025)
- **Wrentham-Washington St** (Crown Castle, building permitting authorized on 5/13/2025)
- **Amesbury-Pow Wow Hill 2** (Industrial Tower and Wireless, LLC, building permitting authorized on 5/30/2025)
- **Monson-Hovey Rd** (Crown Castle, building permitting authorized on 5/29/2025)
- **Barnstable-Oak St** (Crown Castle, building permitting authorized on 5/30/2025)
- **Rehoboth-Martin St** (Industrial Tower and Wireless, LLC, building permitting authorized on 5/30/2025)
- **Scituate-Clapp Rd** (Crown Castle, building permitting authorized on 5/30/2025
- **Worcester-Millstone City Shelter** (City of Worcester, building permitting authorized on 5/30/2025)
- **Mendon-Chestnut Hill** (DCR, building permitting limited to tower remediation authorized on 6/2/2025)
- **Harvard-Pinnacle Rd** (DCR, building permitting limited to tower remediation authorized on 6/2/2025)
- **Fitchburg-Rollstone Hill** (City of Fitchburg, building permitting authorized on 6/8/2025)
- **Rowley-Prospect Hill** (Crown Castle, building permitting authorized on 6/12/2025)
- **Sandwich-Telegraph Hill** (DCR, building permitting limited to tower remediation authorized on 6/12/2025)
- **Plymouth-State Rd** (Industrial Tower and Wireless, LLC, building permitting authorized on 6/18/2025)
- **Canton-Blue Hill MSP** (DCR, building permitting limited to tower remediation authorized on 6/20/2025)

Additionally, the CoMIRS PMO has issued twenty-three (23) notices to proceed (NTPs) for construction at Phase 1A sites during FY 2025. NTPs are issued when all appropriate owner, inspector, and other approvals have been obtained and when the CoMIRS PMO concurs with the plan to be implemented at each site, including coordination and planning regarding any outages that existing CoMIRS users may experience during construction activities. Any specific conditions for construction issued by CoMIRS or the tower or site owner are included in the NTP document. The FY 2025 NTPs include:

- **Hawley-Berkshire East** (FRCOG/MSP, Berkshire East Ski Resort, NTP for construction issued on 7/3/2024)
- **Chester-Skyline Trail FT** (DCR, NTP for construction issued on 7/12/2024)
- **New Ashford-Brodie Mtn** (DCR for construction issued on 7/12/2024)
- **Savoy-Borden Mtn** (DCR for construction issued on 7/12/2024)
- **Sunderland-Mt Toby** (DCR, NTP for construction issued on 7/12/2024)
- **Warwick-Mt Grace** (DCR, NTP for construction issued on 7/12/2024)
- **Great Barrington-Butternut** (DCR & Berkshire County, NTP for construction issued on 7/12/2024)
- **Chesterfield-Bofat Hill Rd** (SBA Communications, NTP for construction issued on 7/17/2024)
- **North Adams-Route 2** (North Adams Tower Company Inc, NTP for construction issued on 7/22/2024)

- **Wilbraham-Mt Chapin** (R and S Realty, LLC, NTP for construction issued on 7/24/2024)
- **Montague-Country Hill** (MSP & Turner Falls Fire and Water District, NTP for construction issued on 7/26/2024)
- **Peru-Hickingbotham Rd** (W MA N) (American Tower, NTP for construction issued on 8/14/2024)
- **Athol-Adams Hill** (MSP & Adams Farm Slaughterhouse LLC, NTP for construction issued on 8/22/2024)
- **Colrain-Calvin Coombs Rd** (Eversource, NTP for construction issued on 8/30/2024)
- **Charlton-Little Mugget MassDOT** (MassDOT, NTP for construction issued on 9/3/2024)
- **Blandford-Otis Stage Rd** (SBA Communications, NTP for construction issued on 9/11/2024)
- **Adams-Mt Greylock WAMC** (WAMC & DCR, NTP for construction issued on 10/9/2024)
- **Plainfield-N Central St** (Eversource, NTP for construction issued on 10/24/2024)
- **Tolland-E Otis Rd** (Crown Castle, NTP for construction issued on 1/8/2025)
- **Framingham-GHQ Shelter Microwave** (Massachusetts State Police, NTP for construction issued on 1/29/2025)
- **Middleboro-DHQ Shelter** (Massachusetts State Police, NTP for construction issued on 1/29/2025)
- **Pelham-Rte 202** (Industrial Communications, NTP for construction issued on 2/26/2025)
- **Shelburne-Mt Massaemett** (SBA Communications, NTP for construction reissued on 6/13/2025)

COMIRS MAJOR CONSTRUCTION ACTIVITIES AND SITE WORK:
(CoMIRS Strategic Plan Roadmap Major Activity 6.2.10, "Build, Lease or Upgrade Radio Sites")

Below are the major activities completed through the end of this annual reporting period. The metrics reported below are based on site completions. For instance, a site may have multiple antenna systems installed on its tower. The "Antennas and Lines (A&L) Completed" metric below will show a completion of "1" for each site where all antenna systems planned for that site are installed. It is not a count of the number of antenna systems installed, but rather a count of the completion of a major activity at each of the planned communication sites. Additionally, metrics may change across reporting periods based on changes to approval status, changes to project needs, evolution of engineering designs, or other criteria.

Each major activity is described in narrative, including a discussion of why that project activity is needed. Under each narrative description is a table summarizing the total number of communication sites that need that major activity completed and how many have been completed through the end of the reporting period for the whole project, and for just those sites in Phase 1A. At the far right of these tables are quarterly counts of the activity(ies) completed at a communication site in FY 2025. Please note that some activities are recorded as "TBD" until a formal determination has been made about the need for that activity at each individual communication site.

Site Walks Completed: Site walks are physical visits to potential equipment site locations, typically including both CoMIRS and contractor personnel. Contractor personnel take pictures and measurements of the visited site and discuss with CoMIRS personnel the viability of the site for use on the CoMIRS project. Site walks allow engineers to begin preparing initial site designs and identify early in the project potential site issues or unanticipated project costs.

Total IS-1				Total Phase 1A				FY2025			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
107	23	107	100%	47	2	47	100%	1	0	0	2

Lease Exhibits Completed: Lease exhibits include drawings showing a high-level overview of work proposed at a site. Lease exhibits provide documented agreement on the scope of work for each site and

provide a baseline for more detailed construction drawings. Lease exhibits are also used to finalize leases or site usage agreements with third party site owners.

Total IS-1				Total Phase 1A				FY2025			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
87	0	85	98%	40	0	40	100%	36	1	1	0

SOW Completed: The scope of work (SOW) document is a tabulated list of all work to be performed at a site. It includes a list of changes to the scope, with the appropriate financial credit or debit for the change. The SOW document aids in tracking scope changes at individual sites and provides a mechanism for agreement on approved scope between the CoMIRS PMO and Motorola Solutions. These documents are used to finalize subcontracting agreements for services and equipment to be provided to a project site.

Total IS-1				Total Phase 1A				FY 2025			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
91	0	83	91%	44	0	43	98%	0	4	17	16

Lease Amendment Completed: A lease amendment is a change to an existing lease at a site. Lease amendments are needed when existing equipment is changed, or new equipment is added to a leased communications site. Upon completion, the new lease captures the proposed loading and ground space changes. Obtaining an amended lease agreement is a necessary step to implement needed changes at an existing leased site.

Total IS-1				Total Phase 1A				FY2025			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
64	0	35	55%	35	0	26	74%	0	0	1	9

New Leases Signed: A new lease is the formal agreement for collocation at a new CoMIRS site owned by a third party. Obtaining a lease agreement is a necessary step in the process of implementing a new site in the CoMIRS system.

Total IS-1				Total Phase 1A				FY2025			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
28	0	2	7%	5	0	2	40%	0	2	0	0

Tower Mapping Completed: Tower mapping includes a site visit and a tower climb to document structural steel members of a tower as well as a detailed inventory of antennas, feedlines, and other tower loads. A report is provided with a tower mapping as well as pictures of loads. Tower mappings allow for an accurate structural analysis to be conducted on a tower and provide an updated inventory for the tower equipment as well.

Total IS-1				Total Phase 1A				FY2025			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
43	1	43	100%	23	0	23	100%	0	1	0	1

Foundation Mapping Completed: Foundation mapping is a site visit using a combination of ground-penetrating radar and excavation of the existing tower foundation if design documents from the original build do not provide sufficient foundation details. Foundation mappings are used in conjunction with tower mappings to conduct a rigorous structural analysis of a tower.

Total IS-1				Total Phase 1A				FY2025			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
23	3	23	100%	12	0	12	100%	1	0	0	1

Geotechnical Analysis Completed: A geotechnical study requires that a sample of earth is taken through a core boring at the locations for a foundation. This core boring produces a cylinder of the strata of soils until an adequate depth or bedrock is reached. A report on the soil conditions is produced from the collected samples. The geotechnical study provides information on specific soil conditions at a site. This information is used to provide an accurate structural analysis of a tower or in the design of a new foundation for a tower.

Total IS-1				Total Phase 1A				FY2025			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
18	3	18	100%	8	0	8	100%	0	0	1	0

Structural Analysis Completed: A structural analysis is a calculated determination of the loading of a tower compared to its loading capacity, done to meet the TIA/EIA-222 standard. All discrete loads (antennas, dishes, other items attached to the tower) and continuous cabling loads are considered in the analysis. The analysis is based on a proposed final loading of the tower. A structural analysis validates the structural integrity of the tower to support the proposed loading through inclement weather, including ice.

Total IS-1				Total Phase 1A				FY2025			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
89	0	65	73%	43	0	41	95%	1	8	12	6

Tower Remediation Design Completed: A tower remediation design is a detailed engineering design for modifications to a tower that fails a structural analysis. This design provides the needed engineering documentation to bid the tower modification work for implementation. The implemented tower modifications, in turn, will bring the tower back into compliance with industry standards and best practices for the proposed tower loading.

Total IS-1				Total Phase 1A				FY2025			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
14	23	13	93%	6	2	6	100%	0	0	5	0

Mount Analysis Completed: A mount analysis is a calculated determination of the loading of a mount compared to its loading capacity, done to meet the TIA/EIA-222 standard for the supporting structure for antennas and small wind turbines. All discrete loads (antennas, dishes, and other items attached to the mount) are considered in the analysis. The analysis is based on a proposed final loading for the mount and validates the structural integrity of the mount to support the proposed loading. Mount analyses are

more broadly recommended or required under TIA/EIA-222 RevH, adopted as a construction standard in Massachusetts in 2025.

Total IS-1				Total Phase 1A				FY 2025			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
20	2	13	65%	3	0	3	100%	2	0	0	11

Custom Mount Design Completed: The custom mount design is a document detailing a unique engineered design of a mounting structure to be built and used at a communication site. These include mounts designed to limit damage to fire tower cabins and mounts used to hold equipment in unique configurations. The custom mount design ensures the mounting structure proposed will safely support the antennas and microwave dishes required.

Total IS-1				Total Phase 1A				FY2025			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
10	0	8	80%	5	0	5	100%	0	2	2	1

Foundation Design Completed: The foundation design is a document describing the engineered foundation for a proposed tower, shelter, or equipment pad. Calculations as well as drawings and specifications for the foundation are found in this document. A foundation design provides assurance that the proposed infrastructure will support required loading without structural failure.

Total IS-1				Total Phase 1A				FY2025			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
2	3	2	100%	2	0	2	100%	0	1	0	1

NEPA Completed: A NEPA study is an analysis of the environmental, aesthetic, and historic impact of proposed work at a radio site. Depending on the significance of the proposed work, either a categorical exclusion or an Environmental Assessment (EA) will be required. In addition, a National Historic Preservation Act (NHPA) review is conducted. Completion of the NEPA review process ensures compliance with federal regulations with the goal of protecting the local environment and designated historical sites.

Total IS-1				Total Phase 1A				FY2025			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
89	0	79	89%	43	0	39	91%	16	9	13	0

FAA Screening Completed: The FAA screening consists of the determination whether an FAA Obstruction Evaluation (OE) is required for a tower as well as the completion of the OE. Adhering to the results of an FAA screening ensures the CoMIRS system is in compliance with FAA regulations. As a result, some towers may require specific types of aviation standard painting or tower top lighting to promote aviation safety.

Total IS-1				Total Phase 1A				FY2025			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
88	0	84	95%	43	0	43	100%	37	4	0	1

FAA Filing Completed: This activity includes filing the appropriate 7460-1 or related forms with the FAA to provide notice of proposed construction or tower alteration. Proper and timely FAA filings prevent fines and possible delays from the FAA and are intended to help assure structures over a certain height do not pose a danger to aviation.

Total IS-1				Total Phase 1A				FY2025			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
12	15	4	33%	12	3	4	33%	0	1	0	0

100% Construction Drawing Completed: A construction drawing (CD) is a multi-page document with work details, relevant specifications, and drawings of the work proposed at a site. The final set is stamped and sealed by an engineer of record certifying that all work is specified according to best standards and industry practices. Construction drawings provide an on-site reference for the crew of the work to be completed and how to properly complete it. CDs also serve as agreement documents between vendor and customer on what work is to be completed and how it is to be completed.

Total IS-1				Total Phase 1A				FY2025			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
90	0	60	67%	44	0	40	91%	4	4	12	5

Building Permit Pulled: A building permit (BP) is required for most site work involving changes to tower and compound equipment. The building permit is needed to ensure compliance with any authorities having jurisdiction where the sitework is being performed. Depending on the ownership of the communication site land, the building permit may be pulled with the approval of a municipal building inspector or state building inspector.

Total IS-1				Total Phase 1A				FY2025			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
89	0	45	51%	44	0	40	91%	19	4	3	3

Notice to Proceed for Construction Issued: A notice to proceed (NTP) is a formal acknowledgement issued by the site owner and/or caretaker allowing a contractor to begin the proposed work at a site. Written permission from a site owner is required by most jurisdictions. It is an important legal step in the sitework process and assures that the landowner is fully aware of the proposed work prior to commencement of construction activities. NTPs often include the rules governing the construction approval, including any required notifications, access controls, and completion deadlines.

Total IS-1				Total Phase 1A				FY2025			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
89	0	43	48%	44	0	41	93%	16	4	4	0

Construction Started: This milestone denotes the formal beginning of construction activities at a site. Construction activities typically include a pre-construction kickoff meeting where all involved parties meet to discuss the work to be performed and any rules or considerations for accessing the site or completing the agreed upon scope of work. Tracking the date of construction start helps in tracking work progress.

Total IS-1				Total Phase 1A				FY2025			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
89	0	41	46%	44	0	40	91%	10	7	3	3

Clearing Completed: Clearing of trees and underbrush is often required at a site compound to protect equipment or to improve site access. Clearing of the proposed compound area or access road is often needed to permit the delivery and installation of larger items at the site (e.g. shelter, generator, tower, cranes).

Total IS-1				Total Phase 1A				FY2025			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
5	35	5	100%	5	3	5	100%	1	1	1	1

Generator Foundation Completed: This activity tracks when the foundation for a new generator has been poured and tested, and when the foundation is ready for generator placement. The generator foundation allows for the safe placement of the proposed generator at a site.

Total IS-1				Total Phase 1A				FY2025			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
25	14	6	24%	8	1	5	63%	0	3	0	2

Fuel Tank Foundation Completed: This activity tracks when the foundation for a new fuel tank has been poured and tested, and when the foundation is ready for fuel tank placement. The fuel tank foundation allows for safe placement of the proposed fuel tank at a site and helps protect the fuel tank from damage over time.

Total IS-1				Total Phase 1A				FY 2025			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
14	45	2	14%	1	24	1	100%	0	1	0	1

Underground Utilities Completed: This activity tracks when any underground runs of utility power from the utility demarcation point to the shelter are complete. Having utility work completed allows for the shelter to be powered up, providing an air-conditioned environment suitable for fixed network equipment (FNE). Equipment installation is not recommended until this step is complete.

Total IS-1				Total Phase 1A				FY2025			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
12	46	12	100%	12	5	12	100%	0	5	2	1

Underground Grounding Completed: This activity tracks when any underground grounding halo and connections to the halo are complete. Having a complete and continuous underground grounding system provides electrical protection to outdoor and indoor equipment at a site. Grounding systems prevent damage to equipment from lightning and/or electrical surges and are typically installed prior to electronic equipment delivery and installation.

Total IS-1				Total Phase 1A				FY2025			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
28	54	28	100%	28	12	28	100%	4	8	2	2

New Shelter Set: This activity tracks when a new shelter at a site has been placed on its foundation, grounded, and ready for power. The shelter provides an environmentally controlled and secure place for fixed network equipment (FNE). Delivery of equipment cannot be made until appropriate shelter space is available.

Total IS-1				Total Phase 1A				FY2025			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
30	1	5	17%	9	0	5	56%	0	2	0	2

New Generator Set: This activity tracks when a new generator has been set on its foundation, is configured, and is ready for power connection. The new generator provides emergency backup power in case of commercial power failure.

Total IS-1				Total Phase 1A				FY2025			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
28	15	5	18%	8	1	5	63%	0	2	0	2

New Fuel Tank Set: This activity tracks when a new fuel tank has been set on its foundation. The new fuel tank provides a reservoir of fuel for the generator, allowing a site to remain operational during a long commercial power outage or local utility disruption.

Total IS-1				Total Phase 1A				FY2025			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
32	19	4	13%	10	2	4	40%	0	2	0	1

Fuel Tank Utility Connection Complete: This activity tracks when all connections required to and from the fuel tank have been completed. These include fuel connections as well as electrical connections for monitoring capabilities. Connection of the fuel tank allows for monitoring of fuel levels without the need for a physical visit to a remote site.

Total IS-1				Total Phase 1A				FY2025			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
27	17	2	7%	8	1	2	25%	0	1	0	0

Above Grade Electrical Completed: This activity tracks when any aerial run from the utility to the shelter has been completed. Having utility work completed allows for the shelter to be powered up, providing an air-conditioned environment suitable for FNE equipment. FNE equipment installation is not recommended until this step is complete.

Total IS-1				Total Phase 1A				FY2025			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
2	50	2	100%	2	7	2	100%	0	0	0	1

Above Grade Grounding Completed: This activity tracks when grounding of equipment to the grounding system has been completed. Grounding of equipment provides protection from electrical surges.

Total IS-1				Total Phase 1A				FY2025			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
4	50	4	100%	4	7	4	100%	0	2	0	1

Ice Bridge Installed: This activity tracks when the ice bridge posts and grating have been installed and grounded. The ice bridge provides protection and support for proposed antenna cabling. Due to the protection it provides, ice bridges are required to be installed before antennas and lines can be installed.

Total IS-1				Total Phase 1A				FY2025			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
5	37	5	100%	5	4	5	100%	0	2	0	1

Compound Final Grade Completed: After all below grade work has been completed, the compound is brought up to final grade and compacted, with a specified rock fill distributed over top. The final grading of a site returns the ground level to a condition set for that site work. This activity provides a level surface for final stoning and filling of a site.

Total IS-1				Total Phase 1A				FY2025			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
4	43	4	100%	4	6	4	100%	0	0	1	1

Fence Upgrades Completed: This activity tracks when fence upgrades, repairs, or additional fencing needed for a site compound expansion are completed. Fence upgrades provide a secure perimeter around the site and are often designed to allow vehicle access and person access during periods of accumulated snowfall.

Total IS-1				Total Phase 1A				FY2025			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
2	33	1	50%	1	3	1	100%	0	1	0	0

Gate Installed: This activity tracks when the addition of a man-gate or vehicle gate to a site compound's fence line has been completed. A man-gate allows additional means of access to a site when a vehicle gate may be blocked by heavy snowfall.

Total IS-1				Total Phase 1A				FY2025			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
5	39	5	100%	5	4	5	100%	0	1	0	0

Antennas and Lines (A&L) Completed: This activity tracks when all antennas and lines have been installed, relocated, or removed as called out in the scope of work. Antennas and lines being installed allow for the delivery and installation of FNE equipment in the shelter. Without antennas and lines, the FNE equipment cannot be configured and optimized.

Total IS-1				Total Phase 1A				FY2025			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
83	1	32	39%	40	0	32	80%	5	7	1	5

Line Sweeps Completed: Line sweeps are measurements taken by a spectrum analyzer or service monitor tool to capture performance of any installed RF cabling. Line sweeps provide assurance that lines and antennas are to specification and will operate as intended. The line sweeps provide a mechanism for identifying issues along lines and connections to antennas and other equipment.

Total IS-1				Total Phase 1A				FY2025			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
83	1	32	39%	40	0	32	80%	5	7	1	4

Site Restoration Completed: Site restoration is the cleanup and final grading of soil at a site as well as any seeding needed to bring the site back to pre-construction condition. Site restoration returns the site to a condition agreed upon by the site owner. A third-party inspection will usually not be conducted until site restoration is complete, as it will be a part of the inspection.

Total IS-1				Total Phase 1A				FY2025			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
87	2	30	34%	44	0	30	68%	4	6	1	2

New HVAC Installed: This activity tracks when new heating, ventilation, and air-conditioning equipment is installed in the form of wall-mounted or other units. Proper air-conditioning protects sensitive radio equipment from damage from extreme temperatures. Dual units provide needed redundancy in the event of HVAC failure.

Total IS-1				Total Phase 1A				FY 2025			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
48	0	15	31%	15	0	11	73%	0	4	1	2

Civil ATP Completed: The Civil acceptance test plan (ATP) is a walkthrough of the installed civil components and performed activities at the site. Any deficiencies in work found are added to the site punch list for resolution. The Civil ATP provides a process to identify incorrect or incomplete installation items and the resolution of said items.

Total IS-1				Total Phase 1A				FY 2025			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
87	2	22	25%	44	0	22	50%	5	6	0	0

FNE Equipment Delivery Completed: This activity tracks when all fixed network and radio equipment has been delivered to the site. Proper tracking of this milestone allows Motorola to schedule crews for the installation and configuration of equipment shortly after delivery.

Total IS-1				Total Phase 1A				FY 2025			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
85	0	11	13%	42	0	11	26%	3	3	3	1

GTRs Installed: This activity tracks when GTR8000 radios and associated radio equipment have been installed, powered up, configured, and tested. The GTR radios are a vital component of a Motorola radio site. Their readiness is required along with DC power and backhaul to optimize a site.

Total IS-1				Total Phase 1A				FY 2025			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
84	0	10	12%	42	0	10	24%	2	4	3	0

DC Plant Completed: This activity tracks when the DC power system at the site is ready to support the radio and microwave equipment. This activity may be an upgrade to or replacement of an existing DC system or the installation of a new DC system. The DC power system provides clean 48 Volt direct current power to radio, networking, and microwave equipment. Each DC power system uses batteries to provide hours of backup time, which keeps a site on the air in the event of commercial power loss and generator failure.

Total IS-1				Total Phase 1A				FY 2025			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
41	8	5	12%	10	2	5	50%	0	1	1	0

Microwave Installation Completed: This activity tracks when all microwave equipment has been installed, powered up, configured, and tested at a communications site. Installation of the microwave equipment allows for the proposed connectivity to the site to be operational. It is a key component to having the site on the air.

Total IS-1				Total Phase 1A				FY 2025			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
16	67	14	88%	15	25	14	93%	3	5	2	2

Video Surveillance Completed: This activity tracks when the installation and configuration of site security video cameras are completed. Installation and configuration of the video surveillance equipment provides security and site awareness from the point of turn-up. This is critical for maintaining the security and operations of each site.

Total IS-1				Total Phase 1A				FY2025			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
45	43	43	96%	40	3	39	98%	9	14	3	4

Access Control Completed: This activity tracks when the installation and configuration of site access control panels are completed. The access control system provides a centralized access control system for authorized personnel to gain entry to sites. This is critical for maintaining the security and operations of each site.

Total IS-1				Total Phase 1A				FY2025			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
44	43	42	95%	40	3	39	98%	10	13	3	4

OTHER REPORTED ACTIVITIES IN SUPPORT OF COMIRS MODERNIZATION:

Throughout FY 2025, the CoMIRS PMO reported numerous additional activities and decisions in our quarterly reports. Below is a summary of the reported additional activities and decisions, including an indication as to which quarterly report(s) that activity or decision is reported.

ID	Summary from Quarterly Report	Q1	Q2	Q3	Q4
1	**Conducted Team Meetings and Joint Radio Site Visits** The PMO continues to meet both virtually and in-person with the Motorola project team, multiple times per week, on an unlimited number of technical and/or contract administration issues. Site visits are regularly performed by members of the CoMIRS, Motorola, and subcontractor teams involved in system implementation and construction. Construction teams are managed by a Motorola construction manager and are often accompanied in the field by engineers and other personnel from the Department of State Police. The CoMIRS PMO is responsible for the timely execution of agency agreements, the review and approval of engineering designs, the coordination with land and tower owners, the issuances of authorizations to pull building permits and notices to proceed for construction, and the oversight of the overall project schedule.	X	X	X	X
2	**Amended Existing Leases and Executed New Master Service Agreements with Commercial Communication Site Providers** The communication sites that are planned for the CoMIRS+P25 system include a combination of Commonwealth agency owned sites, county or municipality owned sites, and commercial or privately-owned sites. The approach for communications sites with existing leases focuses on amending existing leases under the existing agreements with the site owner. The Land Mobile and Microwave Radio Communication Equipment Site and Tower Installation Rights procurement on COMMBUYS allows CoMIRS to contract with commercial tower companies for new leases under mutually agreed upon master service agreements (MSAs). MSAs have been negotiated and executed with three tower companies to date. A fourth MSA is pending execution. The Department of State Police has taken the lead in amending existing communication site leases and entering into new leases or agreements. New or amended leases or agreements are needed for the 90+ sites planned for the new digital system. Lease negotiations and execution are on-going and are critical path activities for the program.	X	X	X	X

ID	Summary from Quarterly Report	Q1	Q2	Q3	Q4
3	**Planned for the Upgrade of Existing Digital Radios and the Transition to the New Digital System** The CoMIRS PMO has developed, implemented, and communicated plans to "upgrade" approved subscriber units that are digital radio system capable but lack one or more licenses or features that are required to properly operate on the CoMIRS+P25 system. The installation of these additional features is a logistical challenge as each radio must be individually examined to determine what specific features the radio needs. Once the radio has been examined and payment has been approved, the necessary feature sets will be installed. The PMO and Motorola Solutions have jointly agreed upon a program and bulk discount pricing for the upgrade of the current radios to be ready for the new digital system. Motorola Solutions has indicated that certain older Motorola radio models may only be upgraded through June 2025, though the PMO is pursuing a later close date for the upgrade program. Developments in this program will be reported upon in the 1st Quarter Report for FY 2026.	X	X	X	X
4	**Notification of Agency Radio Upgrade Responsibilities** The PMO continued outreach to user agencies that have subscriber radio fleets that will need upgrading, provisioning, and programming to use the new digital system. Additionally, to transition to the new CoMIRS+P25 system many core-connected console agencies will need to coordinate self-financed site infrastructure upgrades to meet the minimum requirements of the new system. The CoMIRS PMO has been available to help answer questions regarding these infrastructure and radio subscriber investments. The CoMIRS PMO is also working with user agencies on changes to how their users will use the new system, including revising talkgroups to better support the operational use of the new system. In support of the activities needed to upgrade the thousands of radios currently in operation on the current CoMIRS system for use on the new CoMIRS+P25 system, a formal notification was drafted and sent via multiple channels to existing user agency contacts, including agency leadership, administrative staff, and technical staff. Included among those notified of the need to upgrade radios for the new system were: ▪ Fire Chiefs Association of Massachusetts ▪ Massachusetts Chiefs of Police Association ▪ State 911 and all Public Safety Answering Points (PSAPs) ▪ Massachusetts Communications Supervisors Association ▪ Statewide Interoperability Executive Committee (SIEC) members, including all five regional homeland security representatives and coordinators with independent distribution lists for their respective regions ▪ Massachusetts State Communications Unit (COMU) member distribution lists, including communications and interoperability contacts for areas throughout the Commonwealth ▪ MEMA's Emergency Support Function #2 (ESF-02, Communications) statewide distribution list ▪ Technical and administrative contacts maintained by CoMIRS			X	X

ID	Summary from Quarterly Report	Q1	Q2	Q3	Q4
	▪ Communications shops responsible for radio programming This notification, which is available on mass.gov/comirs, was distributed in April 2025. The notification explains the features needed to operate on the CoMIRS+P25 system and provides guidance on how to obtain upgrades for existing radios. Additional follow-up has been made with individual agencies, supporting their efforts to prepare their fleets of radios for the new digital system.				
5	**Continued to Update Stakeholders of Project Progress and Schedule** The CoMIRS PMO continues to brief key project executives, partners, and other stakeholders on the status of the CoMIRS Modernization Project and the implications for their agencies in terms of transition and potential required agency upgrades and other investments. The CoMIRS PMO continues to serve in a coordinating role for the CoMIRS project and system, facilitating and responding to numerous information and usage requests from agencies throughout the Commonwealth.	X	X	X	X
6	**Continued to Work Toward a Shared Infrastructure Use Agreement with the City of Worcester and the Town of Shrewsbury** The CoMIRS PMO continues to work with the City of Worcester and the Town of Shrewsbury on a shared infrastructure agreement for the integration of the five-site Worcester-Shrewsbury system with the CoMIRS+P25 system. Redline to a draft agreement has been received by the CoMIRS PMO, and follow-up with the City of Worcester and the Town of Shrewsbury is planned for the 1st Quarter of FY 2026. The managers of the Worcester-Shrewsbury system are proceeding with technical planning in line with the proposed shared infrastructure agreement.			X	X

ID	Summary from Quarterly Report	Q1	Q2	Q3	Q4
7	**Attempted to Reach Agreement for a Shared Infrastructure Use Agreement with the City of Boston** The CoMIRS PMO continued efforts to promote interoperability across agencies and communities in the Boston metropolitan area. The CoMIRS PMO expressed support for an option that would have provided seamless integration across the CoMIRS+P25 system and the recently implemented City of Boston P25 system. In October 2024, the CoMIRS PMO provided a detailed evaluation of options including coverage provided by different system integration approaches. Following up on the recommendation to pursue a "single system" approach, the CoMIRS PMO drafted a memorandum of agreement that can be used to govern this system integration. The Commonwealth and the City of Boston were unable to reach a shared infrastructure agreement that would have joined the CoMIRS+P25 system with the new Boston P25 system. The CoMIRS PMO recommended a single system with multiple administrators but was unable to obtain the approval of the City of Boston for this approach. As a result, the CoMIRS PMO is pursuing a backup plan for pervasive, reliable coverage throughout the Boston metropolitan area, which includes adding additional sites in and around the City of Boston as part of IS-1. These sites are planned to be funded by Allowances and will be part of the integrated coverage provided by the new system. Coordination with the Boston Police Department is ongoing to support planned and unplanned events. A future interface between the two systems (called an "Inter-RF Subsystem Interface" or "ISSI") may be needed but is not currently funded.	X	X	X	X
8	**Supported the Users of Franklin County** The CoMIRS PMO continues to coordinate with the Franklin Regional Council of Governments (FRCOG) on radio transition planning, discussing communication needs at the Greenfield Community College, and identifying problem areas for radio coverage, among other topics. On July 19, 2024, the CoMIRS PMO, representatives of the MSP, and the Secretary of Technology Services and Security participated in a radio system transition event hosted by the Franklin Regional Council of Governments. This event was attended by local, county, state, and federal representatives and marked the successful transition of primary communications from the aging Franklin County Emergency Communications System (FCECS) to the CoMIRS system.	X	X	X	X

ID	Summary from Quarterly Report	Q1	Q2	Q3	Q4
9	**Reached Agreement with the Department of Conservation and Recreation for Site and System Usage** In June and July 2024, the CoMIRS PMO coordinated the execution of a four-party memorandum of agreement among the Department of Conservation and Recreation (DCR), the Massachusetts State Police (MSP), the Executive Office of Public Safety and Security, and the Executive Office of Technology Services and Security. This agreement establishes the conditions for the use of the new digital system by DCR in part in exchange for CoMIRS access to DCR lands and tower space for CoMIRS communication equipment. Related to this agreement, the CoMIRS PMO expects to facilitate the execution of around twenty (20) DCR high ground permits for use of DCR lands for CoMIRS communications equipment. Fifteen (15) draft high ground permits have been submitted to DCR for review and approval to support construction activities in western Massachusetts as part of the CoMIRS Modernization Project. Nine (9) high ground permits in western Massachusetts have been executed. The MSP may also utilize this multi-party MOA to request high ground permits for communications sites used by the State Police outside the scope of the CoMIRS Modernization Project. Building on this four-party memorandum of agreement, the CoMIRS PMO continued to work with DCR to plan needed improvements to multiple DCR-owned sites, including communications sites in Princeton, Chelmsford, Canton, Harvard, Mendon, and Sandwich. Significant investments are needed for the sites in Princeton and Chelmsford, and the CoMIRS PMO and the State Police have been working closely with DCR on approach and needed reviews and approvals. The CoMIRS PMO met on January 9 with representatives of DCR to discuss plans to improve the use of the communications towers, shelters, historical buildings, and public areas near the summit of Mt. Wachusett in Princeton, Massachusetts. The CoMIRS PMO has proposed an approach that would consolidate communications assets from multiple agencies into a new shared communications shelter. This approach would begin the process of removing communications equipment from a historic structure and would help beautify the public walkway to the summit. Plans for the continued use of the Chelmsford fire tower are on-going. A new or replacement fire tower will likely be needed. This site is still pending final engineering.	X	X	X	X
10	**Coordinated with the Department of Correction Radio Upgrade Project** The CoMIRS Program Management Office has continued to support the implementation of new P25 campus systems by the Department of Correction. The new sites will be integrated into the CoMIRS+P25 core as a shared enterprise resource. Coordination amongst the two projects is important to ensure all resources are available and working properly when DOC goes live with its new communications sites.			X	X

ID	Summary from Quarterly Report	Q1	Q2	Q3	Q4
11	**Authorized Structural Improvements to Communications Towers** There are over 90 communications towers in the CoMIRS+P25 system implementation that will require the project team or the tower owner to complete a structural analysis to assure that the added or changed load on the tower can be properly handled by the communications tower and its foundation. If the added load exceeds national standard engineering thresholds for the designated tower class, then the tower must be remediated to handle the additional load. These remediations may include such repairs or improvements as reinforcing tower legs with steel, repouring or expanding tower or anchor foundations, replacing, or adding guyed wires, or, if needed and financially viable, replacing an existing tower. Much of the allowances planned for "Tower Remediation" are reserved to fund these required tower improvements. The CoMIRS Modernization Project continues to improve Commonwealth owned assets as part of the overall modernization of the statewide radio network. A major investment in Commonwealth infrastructure is the remediation of towers to address structural deficiencies under the proposed new loading for each tower. Addressing the remediation of towers is often a critical path activity for other tower construction activities. In addition to previous approved task orders, Task Order 040 was approved to authorize the remediation of towers that do not meet structural analysis requirements at sites in Harvard, Canton, Sandwich, and Mendon. The work for each site is defined in the corresponding tower remediation design. Planning and preparation for the remediation of these towers continued during this period, including field mappings, the creation of shop drawings, the cutting of steel reinforcement components, and the installation of modifications designed specifically for each tower. At the completion of each tower modification, a third-party post-modification inspection (PMI) is conducted to confirm the structural upgrades have been completed as designed. Any deficiencies identified in the PMI are reported to the implementation contractor for correction before a passing post-modification inspection report is issued. During the 1st and 2nd Quarters of FY 2025, post-modification inspections were conducted at the following locations to confirm the proper modifications and improvements to the communications towers: ▪ West Brookfield-Ragged Hill Cable T (PMI conducted on 8/16/2024) ▪ Chester-Skyline Trail FT (PMI conducted on 9/6/2024) ▪ Savoy-Borden Mtn (PMI conducted on 9/16/2024) ▪ Sunderland-Mt Toby (PMI conducted on 10/1/2024) ▪ Warwick-Mt Grace (PMI conducted on 12/3/2024) Tower remediation designs and PMI reports are posted to the project document repository on Microsoft SharePoint.	X	X	X	X

ID	Summary from Quarterly Report	Q1	Q2	Q3	Q4
12	**Added Additional Sites in Boston Metropolitan Area** Radio and other communication site components were purchased in June 2025 to address a site acquisition challenge and to adjust to the inability to reach agreement with the City of Boston for shared radio infrastructure in the metropolitan area. A site in Waltham was added in Task Order 042 as a result of an inability to lease a site in Woburn. The original Woburn site is planned to be replaced by two sites – one in Burlington and this one in Waltham. Additionally, two sites were added within the area of the existing Metro 700 system to address the coverage needs of the current users and improve the coverage through the region. A downtown site on Kneeland Street was added in Task Order 042. Equipment for an upgraded site in Revere was added in Task Order 043. Discussions are on-going regarding shared use agreements with other agencies in the Boston metropolitan area.				X
13	**Participated in Annual DTC Review of State 911 Funding Petition:** On May 20, 2025, the Secretary of Technology Services and Security Jason Snyder, the EOTSS Assistant Secretary Matthew Moran, and CoMIRS Program Manager Scott Bailey participated and testified in the Department of Telecommunication and Cable's review of petition DTC 25-2 "Petition of the State 911 Department for Approval of Fiscal Year 2025 Expenditures, and Approval of Fiscal Year 2026 Development Grant Amount." Testimony and filings included expenditures and accomplishments to date and the proposed FY26 project budget. The DTC approved the petition under Order 25-2 dated June 12, 2025.				X
14	**Supported Planning for Program Governance and Long-Term Funding** The CoMIRS PMO has supported efforts by EOTSS, EOPSS, MSP, and State 911 to define a post-project governance structure for the CoMIRS+P25 system and to assure consistent and adequate funding of leases, operational costs, program management costs, and additional needed investments. Program support costs are estimated to be $8-10M per year, inclusive of maintenance, leases, utilities, circuits, and PMO costs. Project oversight meetings are held bi-weekly and include representatives of EOTSS, EOPSS, MSP, and State 911.			X	X
15	**Monitored and Reported on Project Budget and Expenditures** The CoMIRS PMO, the Director of Finance for the State 911 Department and the Director of Finance for EOTSS collectively and individually monitored the program's expenditures. Full reporting of budgets, financial obligations, and payments made is included in the State 911 quarterly and annual reports.	X	X	X	X

AUTHORIZED EXPENDITURES FOR COMPLETED FIXED PRICE DELIVERABLES:
(CoMIRS Strategic Plan Roadmap Major Activity 6.2.10, "Build, lease, or upgrade radio sites")

During the 2nd Quarter of Fiscal Year 2022, EOTSS awarded a maximum obligation contract for the CoMIRS Project to Motorola Solutions Inc., of Chicago, Illinois. The maximum obligation of the contract is $97,632,394.00. The contract apportions the maximum obligation between "fixed price deliverables" and "allowances". Of the maximum obligation, $79,155,840.00 has been allocated to fixed price deliverables and $18,476,554.00 to allowances. The fixed price deliverables include the specific tasks to be completed by Motorola Solutions, the milestones for payment and the timeline for delivery. These deliverables will be satisfied and paid for in accordance with a set of well-defined milestones. The fixed price deliverable matrix features a "set-up" phase, an "integration" phase and multiple "work phases". The work phases allow for a rolling implementation paradigm, defined largely by geographic regions. Work phase 1A includes western Massachusetts and portions of Worcester County; work phase 1B includes Barnstable, Bristol, Plymouth, and Norfolk Counties; work phase 1C includes Metro Boston, Essex County, and portions of Middlesex County and, work phase 1D includes all remaining portions of Middlesex and Worcester Counties.

Currently, work phase 1A is in construction ("installation"). Work phases 1B, 1C, and 1D are being pursued concurrently in engineering and leasing. Installation for work phase 1A is planned to be completed in FY 2026. Installation of work phases 1B, 1C, and 1D are scheduled to be completed by the end of FY 2027.

PROJECT MILESTONES		
DESCRIPTION	**COST**	**ESTIMATED DUE DATE**[3]
System Setup	$10,908,106.00	FY22 Q3 – FY27 Q4
Integrations	$2,784,989.00	FY27 Q4
Work Phase 1A	$33,784,960.00	FY22 Q2 – FY26 Q4
Work Phase 1B	$14,689,114.00	FY24 Q2 – FY27 Q4
Work Phase 1C	$7,344,558.00	FY24 Q3 – FY27 Q4
Work Phase 1D	$9,644,113.00	FY23 Q2 – FY27 Q4

The following milestones serve as the framework for all work phases and are defined in the CoMIRS modernization procurement documents and the resulting contract with Motorola:

- Staging and delivery
- Installation
- Acceptance testing
- Punch-list resolution
- Final acceptance
- Cutover

These work phases and milestones shadow the "CoMIRS Digital Modernization Roadmap" that was originally presented to the Department of Telecommunications and Cable in the Department's Fiscal Year 2018 petition for expenditure approval (see D.T.C. Docket 18-2). The five activities from the *2017 Commonwealth of Massachusetts Interoperable Radio System* blueprint that guided the development of the work phases and milestones are:

- 6.2.8: Prepare for TDMA radio network implementation,
- 6.2.9: Upgrade radio network core,

[3] "Estimated Due Date" have been updated from the project planning projections provided by Motorola Solutions in Attachment 13 of Change Order 003. For planning, Phase 1A is planned to be completed in the spring of 2026 with Phases 1B, 1C, and 1D being completed in spring 2027.

- 6.2.10: Build lease or upgrade radio sites,
- 6.2.11: Enhance and expand backhaul network, and,
- 6.2.12: Coordinate transition to digital radio network

During FY 2025, five (5) fixed price deliverables totaling $6,392,406.00 were approved for payment based on progress in implementing the CoMIRS+P25 system. These approved milestones, listed below, cover elements of system design, system staging and delivery, and system installation. Details of each milestone approval are posted to the program's Microsoft SharePoint team site.

Approved Contract Milestone	Unique ID	Approved Expenditure	Approved Date
8-2 Final Design (Phases 1B+ NTP)	Services-8-2B2	$143,414.00	9/25/2024
8-4 System Installation (30%, Ph1A, Part 1B)	Infrastructure-8-4A1B	$3,800,808.00	11/12/2024
8-3 System Staging and Delivery (25%, Ph1B, MW and DC)	Infrastructure-8-3B2	$1,224,092.00	12/20/2024
8-3 System Staging and Delivery (25%, Ph1C, MW and DC)	Infrastructure-8-3C2	$612,046.00	12/20/2024
8-3 System Staging and Delivery (25%, Ph1D, MW and DC)	Infrastructure-8-3D2	$612,046.00	12/20/2024

Project milestones are subject to change based on agreed upon change orders for project implementation. Any changes to project milestones will be reported to State 911.

AUTHORIZED EXPENDITURES FROM CONTRACT "ALLOWANCES":
(CoMIRS Strategic Plan Roadmap Major Activity 6.2.10, "Build, lease, or upgrade radio sites")

As part of the contract with Motorola Solutions, a portion of the overall contract price was reserved for project expenses that could not be fully identified or costed at the time of contract signing. These include large expenditures like tower remediations and smaller expenditures like required NEPA studies.

During Fiscal Year 2025, the PMO authorized new expenditures from the Allowances in the amount of $3,101,654.79, including:

TO 034 Framingham UPS Replacement – Site Improvements ($333,018.22)
TO 034 funds the material and labor to replace the two (2) existing 50kW uninterruptible power supply (UPS) units with two (2) new 30kW Eaton UPS units at the Framingham GHQ site. This includes costs for providing the equipment, removal of existing equipment, installation, and associated electrical work necessary to transition to the new units. These UPS units will serve as redundant power sources for critical components of the new digital system. (Approved 9/10/2024)

TO 035 Harvard Richmond Ragged Toby – Site Improvements ($87,068.62)
TO 035 funds engineering and other services for several Phase 1A communications sites. This task order includes foundation and mount mappings at Harvard-Pinnacle Rd, geographic surveys and FAA filings for Richmond-Lenox Mt, access road repair costs at Brimfield-Steerage Rock, DC power rectifier installation and commissioning at Sunderland-Mt Toby, architectural designs for

temporary electrical cabinets at West Brookfield-Ragged Hill Cable TV, and site restoration for the West Brookfield-Ragged Hill Cable TV site after completion of construction. (Approved 7/2/2024)

TO 036 Phase 1A Fiber Buildouts – Backhaul Improvements ($63,893.98)
TO 036 funds the completion of fiber links at six Phase 1A communications sites. The fiber provider is responsible for connections to an agreed upon demark location. This task order funds the civil and electrical work required to complete the fiber connections to the CoMIRS communication shelter and equipment. Some sites require trenching and conduit installation to complete the fiber connections.

TO 037 Misc 1A & 1B+ – Site Improvements ($272,718.14)
TO 037 funds 29 discrete changes of scope across numerous Phase 1A communications sites. Changes of scope under TO 037 include additional structural analysis reports, minor tower remediation work, minor mount remediation work, foundation mappings, mount analyses, biologist reports for nesting birds on a communications tower, additional site visits, cable tray mappings, additional construction drawings, additional lease exhibits, additional camera installations, additional electrical work, additional tree removal, temporary cabinet installation and grounding, fence and gate repair, access road modifications, and rock excavation. This task order also accounts for a marginal increase in costs for owner required zoning and implementation services at the Pelham-Industrial site. (Approved 10/11/2024)

Task Order 038 Misc 1A – Site Improvements ($326,988.49)
TO 038 is an omnibus task order for various additional costs needed for the installation of the CoMIRS+P25 system at various Phase 1A communications sites, including sites in Springfield, Pelham, Adams, Charlton, Richmond, North Adams, Monson, Brimfield, and Holyoke. Tasks include additional microwave path surveys, access control changes, antenna mounting, access road improvements, shelter delivery costs, raven nest drone inspections, TIA inspection services, mount analyses, tower remediation changes, and waveguide protection, among others.

Task Order 040 Tower Remediations for Phase 1B – Tower Remediation ($372,004.00)
TO 040 authorizes the remediation of towers that do not meet structural analysis requirements at sites in Harvard, Canton, Sandwich, and Mendon. The work for each site is defined in the corresponding tower remediation design.

Task Order 042 D-Series Equipment for Waltham-Bear Hill and Boston-Kneeland St – Site Improvements ($1,158,325.54)
TO 042 funds the equipment, licenses, and related components required for two additional communications sites in the Boston metropolitan area. The Waltham-Bear Hill site was one of two sites added to replace the Woburn-Zion Hill site, which the CoMIRS PMO was unable to lease. The second site, Boston-Kneeland St, provides an additional RF site in downtown Boston to supplement urban coverage. This site was added as a result of the end of the Metro 700 system and the inability to obtain an agreement for shared infrastructure with the City of Boston. This site will be part of the Boston Metro simulcast cell.

Task Order 043 Revere D-Series Equipment St – Site Improvements ($487,637.80)
TO 043 funds the equipment, licenses, and related components required to upgrade the existing Metro 700 RF site in Revere to be an integrated communications site on the CoMIRS+P25 system. This site is needed to address coverage issues in the Revere area that would occur with the loss of

the current site. This site was added as a result of the end of the Metro 700 system and the inability to obtain an agreement for shared infrastructure with the City of Boston. This site will be part of the Boston Metro simulcast cell.

Additionally, during Fiscal Year 2025 the PMO authorized payment for previously authorized expenditures in the amount of $8,276,872.53, including:

TO 027 Change Order 004 Adjustments – Backhaul Improvements ($594,802.48, approved 08/12/2024)

TO 027 Change Order 004 Adjustments – Site Improvements ($77,827.84, approved 08/16/2024)

TO 003 Change Order 003 Civil Scope Adjustments – Site Improvements ($94,091.64, approved 08/22/2024)

Contract Milestone 8.2 Final Site Design Complete (Services-8-2B2) ($143,414.00, approved 09/25/2024)

Contract Milestone 8-4 System Installation (Infrastructure-8-4A1B) ($3,800,808.00, approved 11/12/2024)

Contract Milestone 8.3 System Staging & Delivery (Ph1b, Ph1c, Ph1d Microwave Staging & DC Power Equipment) (Infrastructure-8-3B2, Infrastructure-8-3C2, & Infrastructure-8-3D2) ($2,448,184.00, approved 12/20/2024)

TO 021 Kohler Portable Generator – Site Improvement**s** ($119,944.21, approved 3/8/2025)

TO 025 Mt Grace Tower Remediation – Tower Remediation ($193,030.49, approved 3/8/2025)

TO 024 Ragged Hill Transition Improvements – Site Improvements ($170,448.51, approved 3/10/2025)

TO 019 Tower Remediation Chester, Savoy, Sunderland – Tower Remediation ($319,056.36, approved 3/19/2025)

TO 032 Wilbraham Geo and FM – Tower Remediation ($14,573.00, approved 3/20/2025)

TO 034 Framingham UPS Replacement – Site Improvements ($300,692.00, approved 3/20/2025)

During this period, the CoMIRS PMO and Motorola Solutions project managers agreed upon the following adjustments to existing Task Orders. These adjustments return previously authorized but currently unneeded Task Order line items to the overall Project Allowances financial bucket. These returned funds (totaling $109,472.70) are available to be committed to other task orders yet to be issued.

TO 001 Foundation & Geotech (Tower Remediation, returned $70,365.86 to Project Allowances)

TO 006 NEPA Adjustments (Permitting, NEPA & Compliance, returned $2,439.03 to Project Allowances)

TO 009 NEPA Adjustments (Permitting, NEPA & Compliance, returned $3,963.42 to Project Allowances)

TO 010 Ph1A SOW Site Improvements (CO 003) (Site Improvements, returned $378.17 to Project Allowances)

TO 034 Framingham UPS Replacement (Site Improvements, returned $32,326.22 to Project Allowances)

During this period, the PMO also approved an amendment to Task Order 010 Phase 1A Statement of Work Site Improvements. This amendment replaced line items for not-to-exceed services that are no longer needed with line items covering individual equipment and service items across various Phase 1A communications sites. The original value of TO 010 was $575,425.84. The amended value of the task order is $575,047.67.

Below is the summary budget for each Allowance category. The full value of all Allowances is still $18,476,554.00. Through the end of FY 2025, $9,114,072.47 has been authorized to be expended from Allowances, and $3,915,062.75 has been expended (approved for payment). $9,471,954.23 (51.3%) remains in Allowances.

Allowance Category	Baseline Budget	Authorized	Expended	Returned to Allowances	Remaining (Baseline - Authorized + Returned)	Remaining Percent
Approved Additional Expenditures	$ 28,752.00				$ 28,752.00	100.0%
Backhaul Improvements	$ 1,510,592.00	$ 1,376,523.32	$ 717,826.87		$ 134,068.68	8.9%
Frequency Licensing	$ 88,174.00				$ 88,174.00	100.0%
Permitting, NEPA & Compliance	$ 550,324.00	$ 53,353.66	$ 46,951.21	$ 6,402.45	$ 503,372.79	91.5%
Site Improvements	$ 6,994,080.00	$ 5,486,617.36	$ 2,218,158.82	$ 32,704.39	$ 1,540,167.03	22.0%
Tower Remediation	$ 9,304,632.00	$ 2,197,578.13	$ 932,125.85	$ 70,365.86	$ 7,177,419.73	77.1%
Total	**$ 18,476,554.00**	**$ 9,114,072.47**	**$ 3,915,062.75**	**$ 109,472.70**	**$ 9,471,954.23**	**51.3%**

As some Task Orders are completed with authorized funds remaining on those Task Orders, funds will be returned to the Allowances pool for authorization and expenditure on other approved project activities and equipment. Several new Task Orders are expected to account for Phase 1B, 1C, and 1D sites (together referred to as "Phase 1B+") and for additional, unplanned construction and site access expenses related to Phase 1A sites. In addition, the CoMIRS PMO has been in discussions with Motorola Solutions about how the Contractor will adhere to contract provisions as a critical piece of radio equipment (the GTR 8000 base station) will be reaching the end of manufacturing during or shortly after this project. Any changes in equipment from the GTR 8000 base station to the new D-Series base station are expected to be documented in a project Change Order. Change Order 005 is expected to be proposed by Motorola Solutions in the 1st Quarter of FY 2026.

THE COMIRS PROGRAM MANAGEMENT OFFICE (PMO) CONTINUES TO PURSUE THE ACTIVITIES CENTRAL TO THE PREPARATION AND IMPLEMENTATION OF THE COMMONWEALTH'S TDMA RADIO NETWORK: *OTHER KEY ACTIVITIES INCLUDED HEREIN ARE 6.2.6, 6.2.8, 6.2.9, 6.2.10, 6.2.11 AND 6.2.12*

MONITORING AND AUDITING OF THE PROJECT BUDGET AND EXPENDITURES:

Expenditures for Fiscal Year 2025 were $14.9M less than projected and budgeted. Much of this difference is driven by the shifting of payment timelines for contract milestones across budgetary fiscal years. The fixed price milestones, allowances costs, and other project expenditures originally budgeted for but not expended in FY 2025 are planned to be completed and expended in FY 2026 and FY 2027. Many of the payment milestones require the completion of multiple communication sites before a milestone certificate for successful completion can be issued.

The table below illustrates the difference between the Fiscal Year 2025 budgeted allotments and actual year-end expenditures:

FY 2025 Budgeted v. Actual Expenditures					
Object Class	**Object Code**	**Description**	**Budgeted**	**Actual Expenditures**	**Difference**
AA	A01	State Payroll	$ -	$ -	$ -
BB	B01	Employee Expenses	$ 4,000.00	$ 2,444.39	$ 1,555.61
DD	D09	Fringe/Payroll Tax	$ -	$ -	$ -
EE	E16	Indirect Cost	$ 30,000.00	$ 12,110.62	$ 17,889.38
EE	E19	Fees, Fines, Licenses, Permits & Chargebacks	$ 100,000.00	$ 4,500.00	$ 95,500.00
EE	E30	FIA Card Services	$ -	$ -	$ -
PP	P01	Municipal Payments for Subscriber Units	$ -	$ -	$ -
UU	U01	Fiber circuits	$ 200,000.00	$ -	$ 200,000.00
UU	U03	Software Licenses	$ -	$ -	$ -
UU	U05	IT Staff Augmentation	$ 180,000.00	$ 120,205.46	$ 59,794.54
UU	U07	Subscriber Units IT Equipment Purchase	$ -	$ -	$ -
UU	U07	Network IT Equipment Purchase	$ 20,000,000.00	$ 8,276,872.52	$ 11,723,127.48
UU	U09	IT Equipment Rental or Lease	$ 626,500.00	$ 93,380.00	$ 533,120.00
UU	U10	Subscriber Units IT Equipment Maintenance and Repair (radio upgrades)	$ 2,800,000.00	$ 484,840.26	$ 2,315,159.74
UU	U11	PMO & Radio Engineers Professional consulting services	$ 650,000.00	$ 686,138.67	$ (36,138.67)
UU	U98	Reimbursement for Travel and Expenses for IT Professionals	$ 2,000.00	$ 900.55	$ 1,099.45
			$ 24,592,500.00	$ 9,681,392.47	$ 14,911,107.53

Of note in the difference between budgeted versus actual expenditures in FY 2025 are:

- **Budget Line B01 Employee Expenses (underspent $1,555.61)**: Travel expenses by state employees were limited to a single trip by two MSP employees to oversee and approve microwave staging.

- **Budget Line E16 Indirect Cost (underspent $17,889.38)**: Indirect costs are assigned to the project based on spending against vendor contracts.

- **Budget Line E19 Fees, Fines, Licenses, Permits & Chargebacks (underspent $95,500.00)**: Additional FCC licenses were planned to be pursued in FY 2025. Those licenses, and their respective licensing and coordination costs, are being rebudgeted for FY 2026.

- **Budget Line U01 Fiber Circuits (underspent $200,000.00)**: Fiber circuits were paid for in FY 2025 by the Dept of State Police. Budgets for new circuits, many of which will first come online in FY 2026, are expected to be paid initially by the project in FY 2026.

- **Budget Line U05 IT Staff Augmentation (underspent $59,794.54)**: The CoMIRS PMO has a smaller number of resources funded as IT staff augmentation. That reduction resulted in the underspending of this line item.

- **Budget Line U07 Network IT Equipment Purchase (underspent $11,723,127.48)**: This line item funds completion of contract milestones for the implementation of CoMIRS+P25 system. As milestones shifted from FY 2025 to FY 2026, the underspent budget for this line will correspondingly be reallocated to FY 2026 and FY 2027.

- **Budget Line U09 IT Equipment Rental or Lease (underspent $533,120.00)**: Many site leases were entered into later in the fiscal year than originally budgeted, reducing the total number of months of leases paid for by the project in FY 2025.

- **Budget Line U10 Subscriber Units, IT Equipment Maintenance and Repair (underspent $2,315,159.74)**: The radio upgrade program was originally planned to be completed largely in FY 2025. The program started in FY 2025 and will continue into FY 2026, resulting in an underspending of the budgeted amount for radio upgrades in FY 2025.

- **Budget Line U11 Professional Consulting Services (overspent $36,138.67)**: Consulting services for the CoMIRS Program Management Office and for the engineering and validation services of its contractors overspent planned budget by $36,138.67 (or 5.5%), as additional effort was expended in lieu of resources previously paid for by line item U05 IT Staff Augmentation.

- **Budget Line U98 Reimbursement for Travel and Expenses for IT Professionals (underspent $1,099.45)**: Travel expenses by IT professionals were limited to a single trip to oversee and approve microwave staging.

All Fiscal Year 2025 expenditures were paid from the Enhanced 911 Trust account. The Enhanced 911 Trust was the exclusive source of funding for the expenditures reported in this report.

The PMO, the Director of Finance for the State 911 Department, and the Director of Finance for EOTSS continue to collaborate on all budget matters and remain committed to jointly monitoring program expenditures.

FISCAL YEAR 2025 BUDGET:

As reported in the Fiscal Year 2024 Annual Report, the project budget estimate was $135.962M. Through the end of Fiscal Year 2025, the project budget estimate has increased to $136.817M. This $856K difference is based largely on a need to extend the project duration into Fiscal Year 2027.

A copy of the current project budget, by fiscal year and object classification, is attached hereto. Below is a summary of the changes to the project budget followed by line item explanations of each budget line change.

Object Class	Object Code	Description	FY24 Annual Report	FY25 Annual Report	Delta
AA	A01	Payroll	$ 219,080.00	$ 219,080.00	$ -
BB	B01	Employee Expenses	$ 11,349.57	$ 15,793.96	$ **4,444.39**
DD	D09	Fringe	$ 85,813.72	$ 85,813.72	$ -
EE	E16	Indirect Cost	$ 277,303.88	$ 279,414.50	$ **2,110.62**
EE	E19	FCC Licenses	$ 347,787.00	$ 347,787.00	$ -
EE	E30	Card Services	$ 800.00	$ 800.00	$ -
NN	N16	Major Building Renovation	$ -	$ -	$ -
PP	P01	Municipal Payments for Subscriber Units	$ 6,325,419.97	$ 6,325,419.97	$ -
UU	U01	Circuits	$ 531,299.79	$ 531,299.79	$ -
UU	U03	Software licenses	$ 115,830.00	$ 115,830.00	$ -
UU	U05	IT Staff Augmentation Professionals	$ 1,764,507.45	$ 1,774,712.91	$ **10,205.46**
UU	U07	IT Equipment Purchase (Subscriber Units)	$ 16,267,338.99	$ 16,267,338.99	$ -
UU	U07	IT Equipment Purchase (Network)	$ 98,543,089.70	$ 98,543,089.70	$ -
UU	U09	IT Equipment Lease	$ 1,486,647.00	$ 1,486,647.00	$ -
UU	U10	Radio Software Upgrades	$ 4,824,347.81	$ 4,824,347.81	$ -
UU	U11	IT Contract Services	$ 5,154,462.30	$ 5,990,600.97	$ **836,138.67**
UU	U98	Reimbursement for Travel and Expenses for IT Professionals	$ 7,008.98	$ 9,909.53	$ **2,900.55**
TOTALS			**$ 135,962,086.16**	**$ 136,817,885.85**	**$ 855,799.69**

- **Object Code B01 Employee Expenses (increased $4,444.39)**: This line item increase funds travel by State Police engineers and managers to oversee staging activities for critical components of the CoMIRS+P25 system.

- **Object Code E16 Indirect Cost (increased $2,110.62)**: This line item increase funds additional indirect costs expected to be billed to the project in FY26 and FY27.

- **Object Code U05 IT Staff Augmentation Professionals (increased $10,205.46)**: This line item increase funds additional IT staff augmentation services for the CoMIRS Program Management Office in FY26 and FY27.

- **Object Code U11 IT Contract Services (increased $836,138.67)**: This line item increase funds additional IT contract services for the CoMIRS Program Management Office and supporting engineering and IV&V services in FY26 and FY27.

- **Object Code U98 Reimbursement for Travel & Expenses for IT Professionals ($2,900.55)**: This line item increase funds travel by IT contractors to oversee and sign-off on staging activities for critical components of the CoMIRS+P25 system.

In the event there are any questions or if clarification concerning any aspect of this report would be helpful, the PMO would be pleased to assist. Inquiries may be directed to Assistant Secretary Matthew Moran at (617)-626-4400 or email at Matthew.E.Moran@mass.gov.

Respectfully,



Matthew Moran
Assistant Secretary of Technology Services and Security
Chief Engagement Officer

EXECUTIVE OFFICE OF TECHNOLOGY SERVICES & SECURITY

COMMONWEALTH OF MASSACHUSETTS | 1 ASHBURTON PLACE, 8TH FLOOR, BOSTON, MA 02108

			Actuals								Budget		
Object Class	Object Code	Description	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	SubTotals
AA	A01	Payroll	$ -	$ -	$ 10,720	$ 74,952	$ 111,252	$ 22,156	$ -	$ -	$ -	$ -	$ 219,080
BB	B01	Employee Expenses	$ -	$ -	$ -	$ -	$ -	$ 7,350	$ -	$ 2,444	$ 6,000	$ -	$ 15,794
DD	D09	Fringe	$ -	$ -	$ 4,064	$ 28,722	$ 43,867	$ 9,162	$ -	$ -	$ -	$ -	$ 85,814
EE	E16	Indirect Cost	$ 42,423	$ 15,364	$ 67,049	$ 24,668	$ 29,076	$ 21,331	$ 17,393	$ 12,111	$ 25,000	$ 25,000	$ 279,415
EE	E19	Fees, Fines, Licenses, Permits & Chargebacks	$ -	$ -	$ -	$ 236,162	$ 2,250	$ 7,125	$ 2,250	$ 4,500	$ 95,500	$ -	$ 347,787
EE	E30	Card Services	$ -	$ -	$ -	$ -	$ 800	$ -	$ -	$ -	$ -	$ -	$ 800
NN	N16	Major Building Renovation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PP	P01	Municipal Payments for Subscriber Units	$ -	$ -	$ -	$ 1,766,448	$ 3,647,135	$ 911,836	$ -	$ -	$ -	$ -	$ 6,325,420
UU	U01	Circuits	$ -	$ -	$ 10,351	$ 7,107	$ 7,002	$ 6,840	$ -	$ -	$ 300,000	$ 200,000	$ 531,300
UU	U03	Software licenses	$ -	$ -	$ -	$ -	$ 115,830	$ -	$ -	$ -	$ -	$ -	$ 115,830
UU	U05	IT Staff Augmentation Professionals	$ -	$ 107,210	$ 585,995	$ 171,727	$ 179,506	$ 186,143	$ 173,926	$ 120,205	$ 125,000	$ 125,000	$ 1,774,713
UU	U07	IT Equipment Purchase (Subscriber Units)	$ 1,713,323	$ 968,313	$ 2,452,306	$ 3,178,579	$ 1,831,619	$ 6,123,199	$ -	$ -	$ -	$ -	$ 16,267,339
UU	U07	IT Equipment Purchase (Network)	$ -	$ -	$ 830,978	$ 79,723	$ 300,820	$ 15,929,051	$ 12,593,166	$ 8,276,873	$ 26,154,450	$ 34,378,029	$ 98,543,090
UU	U09	IT Equipment Lease	$ -	$ -	$ -	$ -	$ 147	$ -	$ -	$ 93,380	$ 1,000,000	$ 393,120	$ 1,486,647
UU	U10	Radio Software Upgrades	$ -	$ -	$ -	$ 24,348	$ -	$ -	$ -	$ 484,840	$ 3,000,000	$ 1,315,160	$ 4,824,348
UU	U11	IT Contract Services	$ 199,169	$ 237,453	$ 641,348	$ 1,189,107	$ 500,109	$ 592,614	$ 644,662	$ 686,139	$ 700,000	$ 600,000	$ 5,990,601
UU	U98	Reimbursement for Travel and Expenses for IT Professionals	$ -	$ -	$ -	$ -	$ -	$ 5,009	$ -	$ 901	$ 4,000	$ -	$ 9,910
TOTALS			$ 1,954,915	$ 1,328,341	$ 4,602,811	$ 6,781,543	$ 6,769,413	$ 23,821,815	$ 13,431,396	$ 9,681,392	$ 31,409,950	$ 37,036,309	$ 136,817,886
		Subscriber Percentage by FY	7.6%	4.3%	10.9%	21.9%	24.3%	31.1%	0.0%	0.0%	0.0%	0.0%	
		Network Percentage by FY	0.0%	0.0%	0.8%	0.1%	0.3%	16.2%	12.8%	8.4%	26.5%	34.9%	