Investment History

Summary of Investment Costs:

1.	Infrastructure Costs	$17,300,000
2.	Facility Improvements	$ 2,800,000
3.	Quality Assurance	$ 1,000,000
4.	Subscriber Unit Costs	$10,900,000
5.	TOTAL TOPAZ Investment COSTS	$32,000,000

Historical TOPAZ Operating Costs:.

		FY 04/05	FY 05/06	FY 06/07	FY 07/08
1.	Total Operating Costs	$833,000	$1.1 M	$1.3 M	$1.4M
2.	Total Radio Count (all members)	2,185	3,275	3,470	3,534
1.	Operating Cost Per Radio (excludes Exec. Dir. & Depr.)	$32	$28	$32	$32

Mesa's $ Commitment

	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
1. Subscriber Units	2,820	2,961	3,109	3,265	3,428
2. Mesa's Percentage	75%	75%	75%	75%	75%
3. Unit Operating Costs	$32	$33	$33	$33	$33
4. Operating Costs	$545,000	$1.2 M	$1.2 M	$1.3 M	$1.4 M
5. Unit Capital Costs	$14	$14	$13	$12	$12
6. Capital Costs	$243,000	$485,000	$485,000	$485,000	$485,000

Note: FY 08/09 represent January thru June 2009 operating and capital costs.

IGA Terms

Organizational Structure
Membership Options

- Members
- Associates
- Interoperability Participants
- Conditional Participants

IGA Terms

Organizational Structure
Leadership

- Board of Directors
- Administrative Manager
  - Overall management of central infrastructure and Network system-wide issues at the direction of the Board of Directors.
- Executive Director
  - Coordinate system-wide activities.
- Area Manager(s)
  - Responsible for direct management of their individual area(s).