

# LA-RICS Draft Proposed Funding Plan

## Draft Fee Estimates

March 2014

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1. Baseline scenario
2. Excluding In-Kind Match
3. Excluding In-Kind Match and Capital Replacement
4. Excluding In-Kind Match and Core Maintenance (PSBN Hardware & Software EPC and NMS)
5. Excluding In-Kind Match and eNodeB Maintenance (PSBN Hardware & Software RAN)
6. Excluding In-Kind Match and Leased Circuit Maintenance
- ~~7. Excluding In-Kind Match and adding Site Lease Payment Cost (Eliminated by Board Action)~~
8. Excluding In-Kind Match and Adding Maintenance for Home Subscriber Server (HSS) Excluding In-Kind Match and adding Redundant Evolved Packet Core Additive Alternate Maintenance
9. Excluding In-Kind Match and Adding Maintenance for Redundant Evolved Packet Core
10. Excluding In-Kind Match and Adding Maintenance for Location Services
11. Excluding In-Kind Match and Adding Maintenance for a second Redundant Evolved Packet Core
12. Excluding In Kind and Capital Replacement, and Adding Maintenance for Home Subscriber Server (HSS) and Redundant Evolved Packet Core

The following table presents a summary of annual fee estimates for each LTE scenario. The table is followed by information about the fee by member for the baseline plus each LTE scenario and the percentage deviation from the baseline.

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Jurisdiction	LTE Cost Factor	Scenario 1 (Baseline)	Scenario 2	Scenario 3	Scenario 4	Scenario 5	Scenario 6	Scenario 8	Scenario 9	Scenario 10	Scenario 11	Scenario 12
City of Agoura Hills	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City of Alhambra	0.69%	\$102,588	\$89,756	\$66,086	\$82,919	\$77,352	\$76,094	\$89,866	\$94,575	\$92,621	\$99,395	\$71,017
City of Arcadia	0.54%	\$80,507	\$70,436	\$51,862	\$65,071	\$60,703	\$59,715	\$70,523	\$74,219	\$72,685	\$78,001	\$55,731
City of Artesia	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City of Avalon	0.02%	\$2,397	\$2,097	\$1,544	\$1,937	\$1,807	\$1,778	\$2,100	\$2,210	\$2,164	\$2,322	\$1,659
City of Azusa	0.27%	\$39,658	\$34,697	\$25,547	\$32,055	\$29,903	\$29,416	\$34,740	\$36,561	\$35,805	\$38,424	\$27,453
City of Baldwin Park	0.43%	\$64,509	\$56,440	\$41,556	\$52,141	\$48,640	\$47,849	\$56,509	\$59,470	\$58,241	\$62,501	\$44,656
City of Bell	0.20%	\$30,180	\$26,405	\$19,442	\$24,394	\$22,756	\$22,386	\$26,438	\$27,823	\$27,248	\$29,241	\$20,892
City of Bell Gardens	0.17%	\$24,918	\$21,801	\$16,052	\$20,140	\$18,788	\$18,482	\$21,828	\$22,971	\$22,497	\$24,142	\$17,249
City of Bellflower	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City of Beverly Hills	1.68%	\$251,309	\$219,873	\$161,891	\$203,126	\$189,490	\$186,406	\$220,144	\$231,681	\$226,892	\$243,488	\$173,968
City of Bradbury	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City of Burbank	1.48%	\$221,015	\$193,369	\$142,376	\$178,641	\$166,648	\$163,936	\$193,607	\$203,753	\$199,542	\$214,137	\$152,998
City of Calabasas	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City of Carson	0.04%	\$5,512	\$4,823	\$3,551	\$4,455	\$4,156	\$4,088	\$4,828	\$5,081	\$4,976	\$5,340	\$3,816
City of Cerritos	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City of Claremont	0.40%	\$60,266	\$52,728	\$38,823	\$48,712	\$45,441	\$44,702	\$52,792	\$55,559	\$54,411	\$58,391	\$41,719
City of Commerce	0.32%	\$47,938	\$41,942	\$30,881	\$38,747	\$36,146	\$35,558	\$41,993	\$44,194	\$43,281	\$46,446	\$33,185

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City of Compton	0.21%	\$30,774	\$26,924	\$19,824	\$24,874	\$23,204	\$22,826	\$26,958	\$28,370	\$27,784	\$29,816	\$21,303
City of Covina	0.11%	\$16,355	\$14,309	\$10,536	\$13,219	\$12,332	\$12,131	\$14,327	\$15,077	\$14,766	\$15,846	\$11,322
City of Culver City	0.45%	\$66,978	\$58,600	\$43,147	\$54,137	\$50,502	\$49,680	\$58,672	\$61,747	\$60,471	\$64,894	\$46,366
City of Downey	1.04%	\$155,866	\$136,369	\$100,408	\$125,982	\$117,525	\$115,612	\$136,537	\$143,692	\$140,722	\$151,015	\$107,898
City of Duarte	0.12%	\$17,972	\$15,724	\$11,578	\$14,527	\$13,551	\$13,331	\$15,744	\$16,569	\$16,226	\$17,413	\$12,441
City of El Monte	0.28%	\$41,305	\$36,138	\$26,608	\$33,386	\$31,144	\$30,637	\$36,183	\$38,079	\$37,292	\$40,019	\$28,593
City of El Segundo	0.16%	\$23,805	\$20,827	\$15,335	\$19,241	\$17,949	\$17,657	\$20,853	\$21,946	\$21,492	\$23,064	\$16,479
City of Gardena	0.74%	\$110,419	\$96,607	\$71,131	\$89,249	\$83,257	\$81,902	\$96,726	\$101,795	\$99,691	\$106,983	\$76,438
City of Glendale	3.45%	\$515,996	\$451,452	\$332,401	\$417,066	\$389,067	\$382,735	\$452,006	\$475,695	\$465,863	\$499,938	\$357,198
City of Glendora	0.29%	\$42,842	\$37,483	\$27,599	\$34,628	\$32,304	\$31,778	\$37,529	\$39,496	\$38,680	\$41,509	\$29,658
City of Hawaiian Gardens	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City of Hawthorne	0.48%	\$72,350	\$63,300	\$46,607	\$58,478	\$54,553	\$53,665	\$63,378	\$66,699	\$65,320	\$70,098	\$50,084
City of Hermosa Beach	0.17%	\$26,081	\$22,819	\$16,801	\$21,081	\$19,666	\$19,346	\$22,847	\$24,044	\$23,547	\$25,270	\$18,055
City of Hidden Hills	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City of Huntington Park	0.38%	\$56,798	\$49,694	\$36,589	\$45,909	\$42,827	\$42,130	\$49,755	\$52,362	\$51,280	\$55,031	\$39,319
City of Industry	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City of Inglewood	0.11%	\$16,141	\$14,122	\$10,398	\$13,047	\$12,171	\$11,973	\$14,140	\$14,881	\$14,573	\$15,639	\$11,174

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City of Irwindale	0.01%	\$1,205	\$1,054	\$776	\$974	\$908	\$893	\$1,055	\$1,111	\$1,088	\$1,167	\$834
City of La Canada Flintridge	0.01%	\$977	\$855	\$629	\$790	\$737	\$725	\$856	\$901	\$882	\$947	\$676
City of La Habra Heights	0.01%	\$1,697	\$1,485	\$1,093	\$1,372	\$1,280	\$1,259	\$1,486	\$1,564	\$1,532	\$1,644	\$1,175
City of La Mirada	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City of La Puente	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City of La Verne	0.06%	\$9,181	\$8,033	\$5,914	\$7,421	\$6,923	\$6,810	\$8,043	\$8,464	\$8,289	\$8,895	\$6,356
City of Lakewood	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City of Lancaster	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City of Lawndale	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City of Long Beach	3.81%	\$570,904	\$499,492	\$367,772	\$461,447	\$430,468	\$423,462	\$500,105	\$526,314	\$515,436	\$553,137	\$395,208
City of Los Angeles	45.91%	\$6,870,935	\$6,011,471	\$4,426,203	\$5,553,593	\$5,180,758	\$5,096,441	\$6,018,854	\$6,334,285	\$6,203,363	\$6,657,100	\$4,756,401
City of Lynwood	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City of Manhattan Beach	1.61%	\$241,043	\$210,892	\$155,278	\$194,829	\$181,749	\$178,791	\$211,151	\$222,217	\$217,624	\$233,542	\$166,862
City of Maywood	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City of Monrovia	0.64%	\$95,560	\$83,606	\$61,559	\$77,238	\$72,053	\$70,880	\$83,709	\$88,096	\$86,275	\$92,586	\$66,151
City of Montebello	0.60%	\$89,492	\$78,298	\$57,650	\$72,334	\$67,478	\$66,380	\$78,394	\$82,502	\$80,797	\$86,707	\$61,951
City of Monterey Park	0.31%	\$46,003	\$40,249	\$29,635	\$37,183	\$34,687	\$34,122	\$40,298	\$42,410	\$41,533	\$44,571	\$31,846

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City of Norwalk	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City of Palmdale	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City of Palos Verdes Estates	0.08%	\$11,498	\$10,060	\$7,407	\$9,294	\$8,670	\$8,529	\$10,072	\$10,600	\$10,381	\$11,140	\$7,960
City of Paramount	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City of Pasadena	0.58%	\$87,181	\$76,276	\$56,161	\$70,466	\$65,735	\$64,666	\$76,369	\$80,372	\$78,711	\$84,468	\$60,351
City of Pico Rivera	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City of Pomona	3.12%	\$466,386	\$408,047	\$300,442	\$376,967	\$351,660	\$345,936	\$408,548	\$429,959	\$421,072	\$451,871	\$322,855
City of Ranchos Palos Verdes	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City of Redondo Beach	0.41%	\$60,772	\$53,170	\$39,149	\$49,121	\$45,823	\$45,077	\$53,236	\$56,026	\$54,868	\$58,881	\$42,070
City of Rolling Hills Estates	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City of Rosemead	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City of San Dimas	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City of San Fernando	0.14%	\$20,206	\$17,678	\$13,016	\$16,332	\$15,235	\$14,988	\$17,700	\$18,628	\$18,243	\$19,577	\$13,988
City of San Gabriel	0.79%	\$117,699	\$102,976	\$75,821	\$95,133	\$88,746	\$87,302	\$103,103	\$108,506	\$106,264	\$114,036	\$81,477
City of San Marino	0.24%	\$35,547	\$31,100	\$22,899	\$28,732	\$26,803	\$26,366	\$31,139	\$32,770	\$32,093	\$34,441	\$24,607
City of Santa	0.85%	\$126,889	\$111,017	\$81,741	\$102,561	\$95,676	\$94,119	\$111,153	\$116,979	\$114,561	\$122,940	\$87,839

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Jurisdiction	LTE Cost Factor	Scenario 1 (Baseline)	Scenario 2	Scenario 3	Scenario 4	Scenario 5	Scenario 6	Scenario 8	Scenario 9	Scenario 10	Scenario 11	Scenario 12
Clarita												
City of Santa Fe Springs	0.13%	\$19,426	\$16,996	\$12,514	\$15,702	\$14,648	\$14,409	\$17,017	\$17,909	\$17,539	\$18,822	\$13,448
City of Santa Monica	0.54%	\$81,449	\$71,261	\$52,469	\$65,833	\$61,414	\$60,414	\$71,349	\$75,088	\$73,536	\$78,914	\$56,383
City of Sierra Madre	0.10%	\$15,608	\$13,656	\$10,055	\$12,616	\$11,769	\$11,577	\$13,673	\$14,389	\$14,092	\$15,123	\$10,805
City of Signal Hill	0.09%	\$13,020	\$11,391	\$8,387	\$10,524	\$9,817	\$9,657	\$11,405	\$12,003	\$11,755	\$12,615	\$9,013
City of South El Monte	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City of South Gate	0.61%	\$91,937	\$80,437	\$59,225	\$74,310	\$69,322	\$68,193	\$80,536	\$84,757	\$83,005	\$89,076	\$63,644
City of South Pasadena	0.24%	\$36,626	\$32,044	\$23,594	\$29,604	\$27,616	\$27,167	\$32,084	\$33,765	\$33,067	\$35,486	\$25,354
City of Temple City	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City of Torrance	0.56%	\$84,342	\$73,792	\$54,332	\$68,171	\$63,595	\$62,560	\$73,882	\$77,754	\$76,147	\$81,717	\$58,386
City of Vernon	0.23%	\$34,236	\$29,954	\$22,055	\$27,672	\$25,814	\$25,394	\$29,990	\$31,562	\$30,910	\$33,171	\$23,700
City of Walnut	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City of West Covina	1.02%	\$151,932	\$132,927	\$97,873	\$122,802	\$114,558	\$112,694	\$133,090	\$140,065	\$137,170	\$147,203	\$105,175
City of Westlake Village	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City of Whittier	0.32%	\$47,658	\$41,696	\$30,701	\$38,520	\$35,934	\$35,350	\$41,748	\$43,935	\$43,027	\$46,175	\$32,991
County of Los Angeles	21.27%	\$3,183,759	\$2,785,512	\$2,050,953	\$2,573,348	\$2,400,588	\$2,361,518	\$2,788,934	\$2,935,094	\$2,874,429	\$3,084,675	\$2,203,955

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Inglewood USD	0.05%	\$7,975	\$6,978	\$5,138	\$6,446	\$6,013	\$5,916	\$6,986	\$7,352	\$7,200	\$7,727	\$5,521
Los Angeles USD	1.35%	\$201,326	\$176,143	\$129,693	\$162,727	\$151,802	\$149,332	\$176,359	\$185,602	\$181,766	\$195,061	\$139,368
UCLA	0.12%	\$18,034	\$15,778	\$11,617	\$14,576	\$13,598	\$13,377	\$15,798	\$16,626	\$16,282	\$17,473	\$12,484
Total	100.00%	\$14,964,984	\$13,077,282	\$9,628,710	\$12,081,221	\$11,270,159	\$11,086,737	\$13,093,344	\$13,779,529	\$13,511,004	\$14,499,248	\$10,359,502

# LA-RICS Draft Proposed Funding Plan

Draft Fee Estimates



## City of Alhambra

### LMR Cost Factor Summary

	City of Alhambra	Percent of Total	Weight	Cost Factor
Total Actual Radios in Inventory	550	0.84%	5%	0.042%
Monthly Average Radios in Daily Use	100	0.30%	35%	0.105%
Annual Dispatch Call Volume	60,000	0.91%	40%	0.363%
Member Residential Population	83,661	0.82%	20%	0.163%
<b>Total LMR Cost Factor:</b>				<b>0.673%</b>

### LMR Annual Fee Summary<sup>1</sup>

LMR O&M Fee	\$25,100
LMR Capital Replacement Fee	\$32,300
LMR Administrative Fee	\$8,700
<b>Total LMR Fee:</b>	<b>\$66,100</b>

### LTE Cost (Baseline Scenario) Factor Summary

	City of Alhambra	Percent of Total	Weight	Cost Factor
High Speed Data Units	80	0.64%	20%	0.128%
Average Daily Data Use (GB)	3.79	0.66%	60%	0.394%
Member Residential Population	83,661	0.82%	20%	0.163%
<b>Total LTE Cost Factor:</b>				<b>0.686%</b>

### LTE Annual Fee Summary<sup>1</sup>

LTE Hard Match	\$12,900
LTE In-Kind Match	\$12,800
LTE O&M Fee	\$44,400
LTE Capital Replacement Fee	\$23,700
LTE Administrative Fee	\$8,900
<b>Total LTE Fee:</b>	<b>\$102,700</b>

**Combined Annual Fee<sup>2</sup>: \$168,800**  
**Percent of Total LA-RICS Cost<sup>2</sup>: 0.68%**

<sup>1</sup> Administrative and O&M fees are ongoing. Capital replacement, hard match, and in-kind match costs are annualized over a 15-year period.

<sup>2</sup> Estimated fees are rounded to the nearest hundred. As such, the "Percent of Total LA-RICS Cost" figure may vary slightly from LMR and LTE cost factors.

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

City of Alhambra

**LTE Alternative Scenarios**

*Baseline Scenario*

Hard Match	\$12,900
In-Kind Match	\$12,800
O&M	\$44,400
Capital Replacement	\$23,700
Administrative	\$8,900
<b>Total</b>	<b>\$102,700</b>

*Scenario 6 - Excluding In-Kind Match and Leased Circuit Maintenance*

Hard Match	\$12,900
In-Kind Match	\$0
O&M	\$30,700
Capital Replacement	\$23,700
Administrative	\$8,900
<b>Total</b>	<b>\$76,200</b>
% Change from Baseline	-26%

*Scenario 2 - Excluding In-Kind Match*

Hard Match	\$12,900
In-Kind Match	\$0
O&M	\$44,400
Capital Replacement	\$23,700
Administrative	\$8,900
<b>Total</b>	<b>\$89,900</b>
% Change from Baseline	-12%

*Scenario 7 - Excluding In-Kind Match and Adding Site Lease Payment Cost*

Hard Match	\$12,900
In-Kind Match	\$0
O&M	\$44,400
Capital Replacement	\$23,700
Lease Payments	\$10,600
Administrative	\$8,900
<b>Total</b>	<b>\$100,500</b>
% Change from Baseline	-2%

**Eliminated  
by Board  
Action**

*Scenario 3 - Excluding In-Kind Match and Capital Replacement*

Hard Match	\$12,900
In-Kind Match	\$0
O&M	\$44,400
Capital Replacement	\$0
Administrative	\$8,900
<b>Total</b>	<b>\$66,200</b>
% Change from Baseline	-35%

*Scenario 8 - Excluding In-Kind Match and Adding Maintenance for Home Subscriber Server (HSS)*

Hard Match	\$12,900
In-Kind Match	\$0
O&M	\$44,500
Capital Replacement	\$23,700
Administrative	\$8,900
<b>Total</b>	<b>\$90,000</b>
% Change from Baseline	-12%

*Scenario 4 - Excluding In-Kind Match and Core Maintenance (PSBN Hardware & Software EPC and NMS)*

Hard Match	\$12,900
In-Kind Match	\$0
O&M	\$37,500
Capital Replacement	\$23,700
Administrative	\$8,900
<b>Total</b>	<b>\$83,000</b>
% Change from Baseline	-19%

*Scenario 9 - Excluding In-Kind Match and Adding Maintenance for Redundant Evolved Packet Core*

Hard Match	\$12,900
In-Kind Match	\$0
O&M	\$49,200
Capital Replacement	\$23,700
Administrative	\$8,900
<b>Total</b>	<b>\$94,700</b>
% Change from Baseline	-8%

*Scenario 5 - Excluding In-Kind Match and eNodeB Maintenance (PSBN Hardware & Software RAN)*

Hard Match	\$12,900
In-Kind Match	\$0
O&M	\$32,000
Capital Replacement	\$23,700
Administrative	\$8,900
<b>Total</b>	<b>\$77,500</b>
% Change from Baseline	-24%

*Scenario 10 - Excluding In-Kind Match and Adding Maintenance for Location Services*

Hard Match	\$12,900
In-Kind Match	\$0
O&M	\$47,200
Capital Replacement	\$23,700
Administrative	\$8,900
<b>Total</b>	<b>\$92,700</b>
% Change from Baseline	-10%

For more detailed information on the proposed funding plan, visit:  
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**City of Alhambra**

***LTE Alternative Scenarios (continued)***

*Scenario 11 - Excluding In-Kind Match and Adding Maintenance for a second Redundant Evolved Packet Core*

Hard Match	\$12,900
In-Kind Match	\$0
O&M	\$54,000
Capital Replacement	\$23,700
Administrative	\$8,900
<b>Total</b>	<b>\$99,500</b>
% Change from Baseline	-3%

*Scenario 12 - Excluding In Kind and Capital Replacement, Adding HHS and Redundant Evolved Packet Core Maintenance*

Hard Match	\$12,900
In-Kind Match	\$0
O&M	\$49,300
Capital Replacement	\$0
Administrative	\$8,900
<b>Total</b>	<b>\$71,100</b>
% Change from Baseline	-31%

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## City of Arcadia

### LMR Cost Factor Summary

	City of Arcadia	Percent of Total	Weight	Cost Factor
Total Actual Radios in Inventory	357	0.55%	5%	0.027%
Monthly Average Radios in Daily Use	189	0.57%	35%	0.198%
Annual Dispatch Call Volume	35,228	0.53%	40%	0.213%
Member Residential Population	56,546	0.55%	20%	0.110%
<b>Total LMR Cost Factor:</b>				<b>0.549%</b>

### LMR Annual Fee Summary<sup>1</sup>

LMR O&M Fee	\$20,500
LMR Capital Replacement Fee	\$26,400
LMR Administrative Fee	\$7,100
<b>Total LMR Fee:</b>	<b>\$54,000</b>

### LTE Cost (Baseline Scenario) Factor Summary

	City of Arcadia	Percent of Total	Weight	Cost Factor
High Speed Data Units	63	0.50%	20%	0.101%
Average Daily Data Use (GB)	3.14	0.54%	60%	0.327%
Member Residential Population	56,546	0.55%	20%	0.110%
<b>Total LTE Cost Factor:</b>				<b>0.538%</b>

### LTE Annual Fee Summary<sup>1</sup>

LTE Hard Match	\$10,100
LTE In-Kind Match	\$10,100
LTE O&M Fee	\$34,800
LTE Capital Replacement Fee	\$18,600
LTE Administrative Fee	\$6,900
<b>Total LTE Fee:</b>	<b>\$80,500</b>

**Combined Annual Fee<sup>2</sup>: \$134,500**  
**Percent of Total LA-RICS Cost<sup>2</sup>: 0.54%**

<sup>1</sup> Administrative and O&M fees are ongoing. Capital replacement, hard match, and in-kind match costs are annualized over a 15-year period.

<sup>2</sup> Estimated fees are rounded to the nearest hundred. As such, the "Percent of Total LA-RICS Cost" figure may vary slightly from LMR and LTE cost factors.

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

City of Arcadia

**LTE Alternative Scenarios**

*Baseline Scenario*

Hard Match	\$10,100
In-Kind Match	\$10,100
O&M	\$34,800
Capital Replacement	\$18,600
Administrative	\$6,900
<b>Total</b>	<b>\$80,500</b>

*Scenario 6 - Excluding In-Kind Match and Leased Circuit Maintenance*

Hard Match	\$10,100
In-Kind Match	\$0
O&M	\$24,100
Capital Replacement	\$18,600
Administrative	\$6,900
<b>Total</b>	<b>\$59,700</b>
% Change from Baseline	-26%

*Scenario 2 - Excluding In-Kind Match*

Hard Match	\$10,100
In-Kind Match	\$0
O&M	\$34,800
Capital Replacement	\$18,600
Administrative	\$6,900
<b>Total</b>	<b>\$70,400</b>
% Change from Baseline	-13%

*Scenario 7 - Excluding In-Kind Match and Adding Site Lease Payment*

Hard Match	\$10,100
In-Kind Match	\$0
O&M	\$34,800
Capital Replacement	\$18,600
Lease Payments	\$4,500
Administrative	\$6,900
<b>Total</b>	<b>\$74,900</b>
% Change from Baseline	-7%

**Eliminated  
by Board  
Action**

*Scenario 3 - Excluding In-Kind Match and Capital Replacement*

Hard Match	\$10,100
In-Kind Match	\$0
O&M	\$34,800
Capital Replacement	\$0
Administrative	\$6,900
<b>Total</b>	<b>\$51,800</b>
% Change from Baseline	-36%

*Scenario 8 - Excluding In-Kind Match and Adding Maintenance for Home Subscriber Server (HSS)*

Hard Match	\$10,100
In-Kind Match	\$0
O&M	\$34,900
Capital Replacement	\$18,600
Administrative	\$6,900
<b>Total</b>	<b>\$70,500</b>
% Change from Baseline	-12%

*Scenario 4 - Excluding In-Kind Match and Core Maintenance (PSBN Hardware & Software EPC and NMS)*

Hard Match	\$10,100
In-Kind Match	\$0
O&M	\$29,500
Capital Replacement	\$18,600
Administrative	\$6,900
<b>Total</b>	<b>\$65,100</b>
% Change from Baseline	-19%

*Scenario 9 - Excluding In-Kind Match and Adding Maintenance for Redundant Evolved Packet Core*

Hard Match	\$10,100
In-Kind Match	\$0
O&M	\$38,600
Capital Replacement	\$18,600
Administrative	\$6,900
<b>Total</b>	<b>\$74,200</b>
% Change from Baseline	-8%

*Scenario 5 - Excluding In-Kind Match and eNodeB Maintenance (PSBN Hardware & Software RAN)*

Hard Match	\$10,100
In-Kind Match	\$0
O&M	\$25,100
Capital Replacement	\$18,600
Administrative	\$6,900
<b>Total</b>	<b>\$60,700</b>
% Change from Baseline	-25%

*Scenario 10 - Excluding In-Kind Match and Adding Maintenance for Location Services*

Hard Match	\$10,100
In-Kind Match	\$0
O&M	\$37,100
Capital Replacement	\$18,600
Administrative	\$6,900
<b>Total</b>	<b>\$72,700</b>
% Change from Baseline	-10%

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

City of Arcadia

***LTE Alternative Scenarios (continued)***

*Scenario 11 - Excluding In-Kind Match and Adding Maintenance for a second Redundant Evolved Packet Core*

Hard Match	\$10,100
In-Kind Match	\$0
O&M	\$42,400
Capital Replacement	\$18,600
Administrative	\$6,900
<b>Total</b>	<b>\$78,000</b>
% Change from Baseline	-3%

*Scenario 12 - Excluding In Kind and Capital Replacement, Adding HHS and Redundant Evolved Packet Core Maintenance*

Hard Match	\$10,100
In-Kind Match	\$0
O&M	\$38,700
Capital Replacement	\$0
Administrative	\$6,900
<b>Total</b>	<b>\$55,700</b>
% Change from Baseline	-31%

# LA-RICS Draft Proposed Funding Plan

Draft Fee Estimates



## City of Avalon

### LMR Cost Factor Summary

	City of Avalon	Percent of Total	Weight	Cost Factor
Total Actual Radios in Inventory	9	0.01%	5%	0.001%
Monthly Average Radios in Daily Use	5	0.01%	35%	0.005%
Annual Dispatch Call Volume	811	0.01%	40%	0.005%
Member Residential Population	3,780	0.04%	20%	0.007%
<b>Total LMR Cost Factor:</b>				<b>0.018%</b>

### LMR Annual Fee Summary<sup>1</sup>

LMR O&M Fee	\$700
LMR Capital Replacement Fee	\$900
LMR Administrative Fee	\$200
<b>Total LMR Fee:</b>	<b>\$1,800</b>

### LTE Cost (Baseline Scenario) Factor Summary

	City of Avalon	Percent of Total	Weight	Cost Factor
High Speed Data Units	1	0.01%	20%	0.002%
Average Daily Data Use (GB)	0.06	0.01%	60%	0.007%
Member Residential Population	3,780	0.04%	20%	0.007%
<b>Total LTE Cost Factor:</b>				<b>0.016%</b>

### LTE Annual Fee Summary<sup>1</sup>

LTE Hard Match	\$300
LTE In-Kind Match	\$300
LTE O&M Fee	\$1,000
LTE Capital Replacement Fee	\$600
LTE Administrative Fee	\$200
<b>Total LTE Fee:</b>	<b>\$2,400</b>

**Combined Annual Fee<sup>2</sup>: \$4,200**  
**Percent of Total LA-RICS Cost<sup>2</sup>: 0.02%**

<sup>1</sup> Administrative and O&M fees are ongoing. Capital replacement, hard match, and in-kind match costs are annualized over a 15-year period.

<sup>2</sup> Estimated fees are rounded to the nearest hundred. As such, the "Percent of Total LA-RICS Cost" figure may vary slightly from LMR and LTE cost factors.

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

# LA-RICS Draft Proposed Funding Plan

Draft Fee Estimates



## City of Avalon

### LTE Alternative Scenarios

#### Baseline Scenario

Hard Match	\$300
In-Kind Match	\$300
O&M	\$1,000
Capital Replacement	\$600
Administrative	\$200
<b>Total</b>	<b>\$2,400</b>

#### Scenario 6 - Excluding In-Kind Match and Leased Circuit Maintenance

Hard Match	\$300
In-Kind Match	\$0
O&M	\$700
Capital Replacement	\$600
Administrative	\$200
<b>Total</b>	<b>\$1,800</b>
% Change from Baseline	-25%

#### Scenario 2 - Excluding In-Kind Match

Hard Match	\$300
In-Kind Match	\$0
O&M	\$1,000
Capital Replacement	\$600
Administrative	\$200
<b>Total</b>	<b>\$2,100</b>
% Change from Baseline	-12%

#### Scenario 7 - Excluding In-Kind Match and Adding Site Lease Payment Cost

Hard Match	\$300
In-Kind Match	\$0
O&M	\$1,000
Capital Replacement	\$600
Lease Payments	\$700
Administrative	\$200
<b>Total</b>	<b>\$2,800</b>
% Change from Baseline	17%

**Eliminated  
by Board  
Action**

#### Scenario 3 - Excluding In-Kind Match and Capital Replacement

Hard Match	\$300
In-Kind Match	\$0
O&M	\$1,000
Capital Replacement	\$0
Administrative	\$200
<b>Total</b>	<b>\$1,500</b>
% Change from Baseline	-37%

#### Scenario 8 - Excluding In-Kind Match and Adding Maintenance for Home Subscriber Server (HSS)

Hard Match	\$300
In-Kind Match	\$0
O&M	\$1,000
Capital Replacement	\$600
Administrative	\$200
<b>Total</b>	<b>\$2,100</b>
% Change from Baseline	-12%

#### Scenario 4 - Excluding In-Kind Match and Core Maintenance (PSBN Hardware & Software EPC and NMS)

Hard Match	\$300
In-Kind Match	\$0
O&M	\$900
Capital Replacement	\$600
Administrative	\$200
<b>Total</b>	<b>\$2,000</b>
% Change from Baseline	-17%

#### Scenario 9 - Excluding In-Kind Match and Adding Maintenance for Redundant Evolved Packet Core

Hard Match	\$300
In-Kind Match	\$0
O&M	\$1,100
Capital Replacement	\$600
Administrative	\$200
<b>Total</b>	<b>\$2,200</b>
% Change from Baseline	-8%

#### Scenario 5 - Excluding In-Kind Match and eNodeB Maintenance (PSBN Hardware & Software RAN)

Hard Match	\$300
In-Kind Match	\$0
O&M	\$700
Capital Replacement	\$600
Administrative	\$200
<b>Total</b>	<b>\$1,800</b>
% Change from Baseline	-25%

#### Scenario 10 - Excluding In-Kind Match and Adding Maintenance for Location Services

Hard Match	\$300
In-Kind Match	\$0
O&M	\$1,100
Capital Replacement	\$600
Administrative	\$200
<b>Total</b>	<b>\$2,200</b>
% Change from Baseline	-8%

For more detailed information on the proposed funding plan, visit:

<http://www.la-rics.org/documents>

City of Avalon

***LTE Alternative Scenarios (continued)***

*Scenario 11 - Excluding In-Kind Match and Adding Maintenance for a second Redundant Evolved Packet Core*

Hard Match	\$300
In-Kind Match	\$0
O&M	\$1,300
Capital Replacement	\$600
Administrative	\$200
<b>Total</b>	<b>\$2,400</b>
% Change from Baseline	0%

*Scenario 12 - Excluding In Kind and Capital Replacement, Adding HHS and Redundant Evolved Packet Core Maintenance*

Hard Match	\$300
In-Kind Match	\$0
O&M	\$1,200
Capital Replacement	\$0
Administrative	\$200
<b>Total</b>	<b>\$1,700</b>
% Change from Baseline	-29%

**City of Azusa**

**LMR Cost Factor Summary**

	City of Azusa	Percent of Total	Weight	Cost Factor
Total Actual Radios in Inventory	145	0.22%	5%	0.011%
Monthly Average Radios in Daily Use	47	0.14%	35%	0.050%
Annual Dispatch Call Volume	20,521	0.31%	40%	0.124%
Member Residential Population	23,309	0.23%	20%	0.045%
<b>Total LMR Cost Factor:</b>				<b>0.230%</b>

**LMR Annual Fee Summary<sup>1</sup>**

LMR O&M Fee	\$8,600
LMR Capital Replacement Fee	\$11,100
LMR Administrative Fee	\$3,000
<b>Total LMR Fee:</b>	<b>\$22,700</b>

**LTE Cost (Baseline Scenario) Factor Summary**

	City of Azusa	Percent of Total	Weight	Cost Factor
High Speed Data Units	47	0.37%	20%	0.075%
Average Daily Data Use (GB)	1.39	0.24%	60%	0.145%
Member Residential Population	23,309	0.23%	20%	0.045%
<b>Total LTE Cost Factor:</b>				<b>0.265%</b>

**LTE Annual Fee Summary<sup>1</sup>**

LTE Hard Match	\$5,000
LTE In-Kind Match	\$5,000
LTE O&M Fee	\$17,200
LTE Capital Replacement Fee	\$9,100
LTE Administrative Fee	\$3,400
<b>Total LTE Fee:</b>	<b>\$39,700</b>

**Combined Annual Fee<sup>2</sup>: \$62,400**  
**Percent of Total LA-RICS Cost<sup>2</sup>: 0.25%**

<sup>1</sup> Administrative and O&M fees are ongoing. Capital replacement, hard match, and in-kind match costs are annualized over a 15-year period.

<sup>2</sup> Estimated fees are rounded to the nearest hundred. As such, the "Percent of Total LA-RICS Cost" figure may vary slightly from LMR and LTE cost factors.

# LA-RICS Draft Proposed Funding Plan

Draft Fee Estimates



## City of Azusa

### LTE Alternative Scenarios

#### Baseline Scenario

Hard Match	\$5,000
In-Kind Match	\$5,000
O&M	\$17,200
Capital Replacement	\$9,100
Administrative	\$3,400
<b>Total</b>	<b>\$39,700</b>

#### Scenario 6 - Excluding In-Kind Match and Leased Circuit Maintenance

Hard Match	\$5,000
In-Kind Match	\$0
O&M	\$11,900
Capital Replacement	\$9,100
Administrative	\$3,400
<b>Total</b>	<b>\$29,400</b>
% Change from Baseline	-26%

#### Scenario 2 - Excluding In-Kind Match

Hard Match	\$5,000
In-Kind Match	\$0
O&M	\$17,200
Capital Replacement	\$9,100
Administrative	\$3,400
<b>Total</b>	<b>\$34,700</b>
% Change from Baseline	-13%

#### Scenario 7 - Excluding In-Kind Match and Adding Site Lease Payment Cost

Hard Match	\$5,000
In-Kind Match	\$0
O&M	\$17,200
Capital Replacement	\$9,100
Lease Payments	-\$6,900
Administrative	\$3,400
<b>Total</b>	<b>\$27,800</b>
% Change from Baseline	-30%

**Eliminated  
by Board  
Action**

#### Scenario 3 - Excluding In-Kind Match and Capital Replacement

Hard Match	\$5,000
In-Kind Match	\$0
O&M	\$17,200
Capital Replacement	\$0
Administrative	\$3,400
<b>Total</b>	<b>\$25,600</b>
% Change from Baseline	-35%

#### Scenario 8 - Excluding In-Kind Match and Adding Maintenance for Home Subscriber Server (HSS)

Hard Match	\$5,000
In-Kind Match	\$0
O&M	\$17,200
Capital Replacement	\$9,100
Administrative	\$3,400
<b>Total</b>	<b>\$34,700</b>
% Change from Baseline	-13%

#### Scenario 4 - Excluding In-Kind Match and Core Maintenance (PSBN Hardware & Software EPC and NMS)

Hard Match	\$5,000
In-Kind Match	\$0
O&M	\$14,500
Capital Replacement	\$9,100
Administrative	\$3,400
<b>Total</b>	<b>\$32,000</b>
% Change from Baseline	-19%

#### Scenario 9 - Excluding In-Kind Match and Adding Maintenance for Redundant Evolved Packet Core

Hard Match	\$5,000
In-Kind Match	\$0
O&M	\$19,000
Capital Replacement	\$9,100
Administrative	\$3,400
<b>Total</b>	<b>\$36,500</b>
% Change from Baseline	-8%

#### Scenario 5 - Excluding In-Kind Match and eNodeB Maintenance (PSBN Hardware & Software RAN)

Hard Match	\$5,000
In-Kind Match	\$0
O&M	\$12,400
Capital Replacement	\$9,100
Administrative	\$3,400
<b>Total</b>	<b>\$29,900</b>
% Change from Baseline	-25%

#### Scenario 10 - Excluding In-Kind Match and Adding Maintenance for Location Services

Hard Match	\$5,000
In-Kind Match	\$0
O&M	\$18,300
Capital Replacement	\$9,100
Administrative	\$3,400
<b>Total</b>	<b>\$35,800</b>
% Change from Baseline	-10%

For more detailed information on the proposed funding plan, visit:

<http://www.la-rics.org/documents>

City of Azusa

**LTE Alternative Scenarios (continued)**

*Scenario 11 - Excluding In-Kind Match and Adding Maintenance for a second Redundant Evolved Packet Core*

Hard Match	\$5,000
In-Kind Match	\$0
O&M	\$20,900
Capital Replacement	\$9,100
Administrative	\$3,400
<b>Total</b>	<b>\$38,400</b>
% Change from Baseline	-3%

*Scenario 12 - Excluding In Kind and Capital Replacement, Adding HHS and Redundant Evolved Packet Core Maintenance*

Hard Match	\$5,000
In-Kind Match	\$0
O&M	\$19,100
Capital Replacement	\$0
Administrative	\$3,400
<b>Total</b>	<b>\$27,500</b>
% Change from Baseline	-31%

# LA-RICS Draft Proposed Funding Plan

Draft Fee Estimates



## City of Baldwin Park

### LMR Cost Factor Summary

	City of Baldwin Park	Percent of Total	Weight	Cost Factor
Total Actual Radios in Inventory	236	0.36%	5%	0.018%
Monthly Average Radios in Daily Use	77	0.23%	35%	0.081%
Annual Dispatch Call Volume	33,381	0.50%	40%	0.202%
Member Residential Population	37,915	0.37%	20%	0.074%
<b>Total LMR Cost Factor:</b>				<b>0.374%</b>

### LMR Annual Fee Summary<sup>1</sup>

LMR O&M Fee	\$14,000
LMR Capital Replacement Fee	\$18,000
LMR Administrative Fee	\$4,800
<b>Total LMR Fee:</b>	<b>\$36,800</b>

### LTE Cost (Baseline Scenario) Factor Summary

	City of Baldwin Park	Percent of Total	Weight	Cost Factor
High Speed Data Units	76	0.61%	20%	0.121%
Average Daily Data Use (GB)	2.27	0.39%	60%	0.236%
Member Residential Population	37,915	0.37%	20%	0.074%
<b>Total LTE Cost Factor:</b>				<b>0.431%</b>

### LTE Annual Fee Summary<sup>1</sup>

LTE Hard Match	\$8,100
LTE In-Kind Match	\$8,100
LTE O&M Fee	\$27,900
LTE Capital Replacement Fee	\$14,900
LTE Administrative Fee	\$5,600
<b>Total LTE Fee:</b>	<b>\$64,600</b>

**Combined Annual Fee<sup>2</sup>: \$101,400**  
**Percent of Total LA-RICS Cost<sup>2</sup>: 0.41%**

<sup>1</sup> Administrative and O&M fees are ongoing. Capital replacement, hard match, and in-kind match costs are annualized over a 15-year period.

<sup>2</sup> Estimated fees are rounded to the nearest hundred. As such, the "Percent of Total LA-RICS Cost" figure may vary slightly from LMR and LTE cost factors.

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

City of Baldwin Park

**LTE Alternative Scenarios**

**Baseline Scenario**

Hard Match	\$8,100
In-Kind Match	\$8,100
O&M	\$27,900
Capital Replacement	\$14,900
Administrative	\$5,600
<b>Total</b>	<b>\$64,600</b>

**Scenario 6 - Excluding In-Kind Match and Leased Circuit Maintenance**

Hard Match	\$8,100
In-Kind Match	\$0
O&M	\$19,300
Capital Replacement	\$14,900
Administrative	\$5,600
<b>Total</b>	<b>\$47,900</b>
% Change from Baseline	-26%

**Scenario 2 - Excluding In-Kind Match**

Hard Match	\$8,100
In-Kind Match	\$0
O&M	\$27,900
Capital Replacement	\$14,900
Administrative	\$5,600
<b>Total</b>	<b>\$56,500</b>
% Change from Baseline	-12%

**Scenario 7 - Excluding In-Kind Match and Adding Site Lease Payment Cost**

Hard Match	\$8,100
In-Kind Match	\$0
O&M	\$27,900
Capital Replacement	\$14,900
Lease Payments	\$0
Administrative	\$5,600
<b>Total</b>	<b>\$56,500</b>
% Change from Baseline	-12%

**Eliminated  
by Board  
Action**

**Scenario 3 - Excluding In-Kind Match and Capital Replacement**

Hard Match	\$8,100
In-Kind Match	\$0
O&M	\$27,900
Capital Replacement	\$0
Administrative	\$5,600
<b>Total</b>	<b>\$41,600</b>
% Change from Baseline	-36%

**Scenario 8 - Excluding In-Kind Match and Adding Maintenance for Home Subscriber Server (HSS)**

Hard Match	\$8,100
In-Kind Match	\$0
O&M	\$28,000
Capital Replacement	\$14,900
Administrative	\$5,600
<b>Total</b>	<b>\$56,600</b>
% Change from Baseline	-12%

**Scenario 4 - Excluding In-Kind Match and Core Maintenance (PSBN Hardware & Software EPC and NMS)**

Hard Match	\$8,100
In-Kind Match	\$0
O&M	\$23,600
Capital Replacement	\$14,900
Administrative	\$5,600
<b>Total</b>	<b>\$52,200</b>
% Change from Baseline	-19%

**Scenario 9 - Excluding In-Kind Match and Adding Maintenance for Redundant Evolved Packet Core**

Hard Match	\$8,100
In-Kind Match	\$0
O&M	\$30,900
Capital Replacement	\$14,900
Administrative	\$5,600
<b>Total</b>	<b>\$59,500</b>
% Change from Baseline	-8%

**Scenario 5 - Excluding In-Kind Match and eNodeB Maintenance (PSBN Hardware & Software RAN)**

Hard Match	\$8,100
In-Kind Match	\$0
O&M	\$20,100
Capital Replacement	\$14,900
Administrative	\$5,600
<b>Total</b>	<b>\$48,700</b>
% Change from Baseline	-25%

**Scenario 10 - Excluding In-Kind Match and Adding Maintenance for Location Services**

Hard Match	\$8,100
In-Kind Match	\$0
O&M	\$29,700
Capital Replacement	\$14,900
Administrative	\$5,600
<b>Total</b>	<b>\$58,300</b>
% Change from Baseline	-10%

City of Baldwin Park

**LTE Alternative Scenarios (continued)**

*Scenario 11 - Excluding In-Kind Match and Adding Maintenance for a second Redundant Evolved Packet Core*

Hard Match	\$8,100
In-Kind Match	\$0
O&M	\$34,000
Capital Replacement	\$14,900
Administrative	\$5,600
<b>Total</b>	<b>\$62,600</b>
% Change from Baseline	-3%

*Scenario 12 - Excluding In Kind and Capital Replacement, Adding HHS and Redundant Evolved Packet Core Maintenance*

Hard Match	\$8,100
In-Kind Match	\$0
O&M	\$31,000
Capital Replacement	\$0
Administrative	\$5,600
<b>Total</b>	<b>\$44,700</b>
% Change from Baseline	-31%

**City of Bell**

**LMR Cost Factor Summary**

	City of Bell	Percent of Total	Weight	Cost Factor
Total Actual Radios in Inventory	110	0.17%	5%	0.008%
Monthly Average Radios in Daily Use	36	0.11%	35%	0.038%
Annual Dispatch Call Volume	15,617	0.24%	40%	0.094%
Member Residential Population	17,739	0.17%	20%	0.035%
<b>Total LMR Cost Factor:</b>				<b>0.175%</b>

**LMR Annual Fee Summary<sup>1</sup>**

LMR O&M Fee	\$6,500
LMR Capital Replacement Fee	\$8,400
LMR Administrative Fee	\$2,300
<b>Total LMR Fee:</b>	<b>\$17,200</b>

**LTE Cost (Baseline Scenario) Factor Summary**

	City of Bell	Percent of Total	Weight	Cost Factor
High Speed Data Units	35	0.28%	20%	0.057%
Average Daily Data Use (GB)	1.06	0.18%	60%	0.110%
Member Residential Population	17,739	0.17%	20%	0.035%
<b>Total LTE Cost Factor:</b>				<b>0.202%</b>

**LTE Annual Fee Summary<sup>1</sup>**

LTE Hard Match	\$3,800
LTE In-Kind Match	\$3,800
LTE O&M Fee	\$13,100
LTE Capital Replacement Fee	\$7,000
LTE Administrative Fee	\$2,600
<b>Total LTE Fee:</b>	<b>\$30,300</b>

**Combined Annual Fee<sup>2</sup>: \$47,500**  
**Percent of Total LA-RICS Cost<sup>2</sup>: 0.19%**

<sup>1</sup> Administrative and O&M fees are ongoing. Capital replacement, hard match, and in-kind match costs are annualized over a 15-year period.

<sup>2</sup> Estimated fees are rounded to the nearest hundred. As such, the "Percent of Total LA-RICS Cost" figure may vary slightly from LMR and LTE cost factors.

**City of Bell**

***LTE Alternative Scenarios***

***Baseline Scenario***

Hard Match	\$3,800
In-Kind Match	\$3,800
O&M	\$13,100
Capital Replacement	\$7,000
Administrative	\$2,600
<b>Total</b>	<b>\$30,300</b>

***Scenario 6 - Excluding In-Kind Match and Leased Circuit Maintenance***

Hard Match	\$3,800
In-Kind Match	\$0
O&M	\$9,000
Capital Replacement	\$7,000
Administrative	\$2,600
<b>Total</b>	<b>\$22,400</b>
% Change from Baseline	-26%

***Scenario 2 - Excluding In-Kind Match***

Hard Match	\$3,800
In-Kind Match	\$0
O&M	\$13,100
Capital Replacement	\$7,000
Administrative	\$2,600
<b>Total</b>	<b>\$26,500</b>
% Change from Baseline	-12%

***Scenario 7 - Excluding In-Kind Match and Adding Site Lease Payment Cost***

Hard Match	\$3,800
In-Kind Match	\$0
O&M	\$13,100
Capital Replacement	\$7,000
Lease Payments	-\$9,600
Administrative	\$2,600
<b>Total</b>	<b>\$16,900</b>
% Change from Baseline	-44%

**Eliminated  
by Board  
Action**

***Scenario 3 - Excluding In-Kind Match and Capital Replacement***

Hard Match	\$3,800
In-Kind Match	\$0
O&M	\$13,100
Capital Replacement	\$0
Administrative	\$2,600
<b>Total</b>	<b>\$19,500</b>
% Change from Baseline	-35%

***Scenario 8 - Excluding In-Kind Match and Adding Maintenance for Home Subscriber Server (HSS)***

Hard Match	\$3,800
In-Kind Match	\$0
O&M	\$13,100
Capital Replacement	\$7,000
Administrative	\$2,600
<b>Total</b>	<b>\$26,500</b>
% Change from Baseline	-12%

***Scenario 4 - Excluding In-Kind Match and Core Maintenance (PSBN Hardware & Software EPC and NMS)***

Hard Match	\$3,800
In-Kind Match	\$0
O&M	\$11,000
Capital Replacement	\$7,000
Administrative	\$2,600
<b>Total</b>	<b>\$24,400</b>
% Change from Baseline	-19%

***Scenario 9 - Excluding In-Kind Match and Adding Maintenance for Redundant Evolved Packet Core***

Hard Match	\$3,800
In-Kind Match	\$0
O&M	\$14,500
Capital Replacement	\$7,000
Administrative	\$2,600
<b>Total</b>	<b>\$27,900</b>
% Change from Baseline	-8%

***Scenario 5 - Excluding In-Kind Match and eNodeB Maintenance (PSBN Hardware & Software RAN)***

Hard Match	\$3,800
In-Kind Match	\$0
O&M	\$9,400
Capital Replacement	\$7,000
Administrative	\$2,600
<b>Total</b>	<b>\$22,800</b>
% Change from Baseline	-24%

***Scenario 10 - Excluding In-Kind Match and Adding Maintenance for Location Services***

Hard Match	\$3,800
In-Kind Match	\$0
O&M	\$13,900
Capital Replacement	\$7,000
Administrative	\$2,600
<b>Total</b>	<b>\$27,300</b>
% Change from Baseline	-10%

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

City of Bell

***LTE Alternative Scenarios (continued)***

*Scenario 11 - Excluding In-Kind Match and Adding Maintenance for a second Redundant Evolved Packet Core*

Hard Match	\$3,800
In-Kind Match	\$0
O&M	\$15,900
Capital Replacement	\$7,000
Administrative	\$2,600
<b>Total</b>	<b>\$29,300</b>
% Change from Baseline	-3%

*Scenario 12 - Excluding In Kind and Capital Replacement; Adding HHS and Redundant Evolved Packet Core Maintenance*

Hard Match	\$3,800
In-Kind Match	\$0
O&M	\$14,500
Capital Replacement	\$0
Administrative	\$2,600
<b>Total</b>	<b>\$20,900</b>
% Change from Baseline	-31%

# LA-RICS Draft Proposed Funding Plan

Draft Fee Estimates



## City of Bell Gardens

### LMR Cost Factor Summary

	City of Bell Gardens	Percent of Total	Weight	Cost Factor
Total Actual Radios in Inventory	75	0.11%	5%	0.006%
Monthly Average Radios in Daily Use	66	0.20%	35%	0.069%
Annual Dispatch Call Volume	5,000	0.08%	40%	0.030%
Member Residential Population	21,116	0.21%	20%	0.041%
<b>Total LMR Cost Factor:</b>				<b>0.146%</b>

### LMR Annual Fee Summary<sup>1</sup>

LMR O&M Fee	\$5,500
LMR Capital Replacement Fee	\$7,000
LMR Administrative Fee	\$1,900
<b>Total LMR Fee:</b>	<b>\$14,400</b>

### LTE Cost (Baseline Scenario) Factor Summary

	City of Bell Gardens	Percent of Total	Weight	Cost Factor
High Speed Data Units	75	0.60%	20%	0.120%
Average Daily Data Use (GB)	0.05	0.01%	60%	0.005%
Member Residential Population	21,116	0.21%	20%	0.041%
<b>Total LTE Cost Factor:</b>				<b>0.167%</b>

### LTE Annual Fee Summary<sup>1</sup>

LTE Hard Match	\$3,100
LTE In-Kind Match	\$3,100
LTE O&M Fee	\$10,800
LTE Capital Replacement Fee	\$5,700
LTE Administrative Fee	\$2,200
<b>Total LTE Fee:</b>	<b>\$24,900</b>

**Combined Annual Fee<sup>2</sup>: \$39,300**  
**Percent of Total LA-RICS Cost<sup>2</sup>: 0.16%**

<sup>1</sup> Administrative and O&M fees are ongoing. Capital replacement, hard match, and in-kind match costs are annualized over a 15-year period.

<sup>2</sup> Estimated fees are rounded to the nearest hundred. As such, the "Percent of Total LA-RICS Cost" figure may vary slightly from LMR and LTE cost factors.

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

# LA-RICS Draft Proposed Funding Plan

Draft Fee Estimates



## City of Bell Gardens

### LTE Alternative Scenarios

#### Baseline Scenario

Hard Match	\$3,100
In-Kind Match	\$3,100
O&M	\$10,800
Capital Replacement	\$5,700
Administrative	\$2,200
<b>Total</b>	<b>\$24,900</b>

#### Scenario 6 - Excluding In-Kind Match and Leased Circuit Maintenance

Hard Match	\$3,100
In-Kind Match	\$0
O&M	\$7,500
Capital Replacement	\$5,700
Administrative	\$2,200
<b>Total</b>	<b>\$18,500</b>
% Change from Baseline	-26%

#### Scenario 2 - Excluding In-Kind Match

Hard Match	\$3,100
In-Kind Match	\$0
O&M	\$10,800
Capital Replacement	\$5,700
Administrative	\$2,200
<b>Total</b>	<b>\$21,800</b>
% Change from Baseline	-13%

#### Scenario 7 - Excluding In-Kind Match and Adding Site Lease Payment Cost

Hard Match	\$3,100
In-Kind Match	\$0
O&M	\$10,800
Capital Replacement	\$5,700
Lease Payments	-\$11,000
Administrative	\$2,200
<b>Total</b>	<b>\$10,800</b>
% Change from Baseline	-57%

**Eliminated  
by Board  
Action**

#### Scenario 3 - Excluding In-Kind Match and Capital Replacement

Hard Match	\$3,100
In-Kind Match	\$0
O&M	\$10,800
Capital Replacement	\$0
Administrative	\$2,200
<b>Total</b>	<b>\$16,100</b>
% Change from Baseline	-35%

#### Scenario 8 - Excluding In-Kind Match and Adding Maintenance for Home Subscriber Server (HSS)

Hard Match	\$3,100
In-Kind Match	\$0
O&M	\$10,800
Capital Replacement	\$5,700
Administrative	\$2,200
<b>Total</b>	<b>\$21,800</b>
% Change from Baseline	-13%

#### Scenario 4 - Excluding In-Kind Match and Core Maintenance (PSBN Hardware & Software EPC and NMS)

Hard Match	\$3,100
In-Kind Match	\$0
O&M	\$9,100
Capital Replacement	\$5,700
Administrative	\$2,200
<b>Total</b>	<b>\$20,100</b>
% Change from Baseline	-19%

#### Scenario 9 - Excluding In-Kind Match and Adding Maintenance for Redundant Evolved Packet Core

Hard Match	\$3,100
In-Kind Match	\$0
O&M	\$12,000
Capital Replacement	\$5,700
Administrative	\$2,200
<b>Total</b>	<b>\$23,000</b>
% Change from Baseline	-8%

#### Scenario 5 - Excluding In-Kind Match and eNodeB Maintenance (PSBN Hardware & Software RAN)

Hard Match	\$3,100
In-Kind Match	\$0
O&M	\$7,800
Capital Replacement	\$5,700
Administrative	\$2,200
<b>Total</b>	<b>\$18,800</b>
% Change from Baseline	-25%

#### Scenario 10 - Excluding In-Kind Match and Adding Maintenance for Location Services

Hard Match	\$3,100
In-Kind Match	\$0
O&M	\$11,500
Capital Replacement	\$5,700
Administrative	\$2,200
<b>Total</b>	<b>\$22,500</b>
% Change from Baseline	-10%

For more detailed information on the proposed funding plan, visit:

<http://www.la-rics.org/documents>

City of Bell Gardens

**LTE Alternative Scenarios (continued)**

*Scenario 11 - Excluding In-Kind Match and Adding Maintenance for a second Redundant Evolved Packet Core*

Hard Match	\$3,100
In-Kind Match	\$0
O&M	\$13,100
Capital Replacement	\$5,700
Administrative	\$2,200
<b>Total</b>	<b>\$24,100</b>
% Change from Baseline	-3%

*Scenario 12 - Excluding In Kind and Capital Replacement, Adding HHS and Redundant Evolved Packet Core Maintenance*

Hard Match	\$3,100
In-Kind Match	\$0
O&M	\$12,000
Capital Replacement	\$0
Administrative	\$2,200
<b>Total</b>	<b>\$17,300</b>
% Change from Baseline	-31%

# LA-RICS Draft Proposed Funding Plan

## Draft Fee Estimates



### City of Beverly Hills

#### LMR Cost Factor Summary

	City of Beverly Hills	Percent of Total	Weight	Cost Factor
Total Actual Radios in Inventory	906	1.39%	5%	0.069%
Monthly Average Radios in Daily Use	397	1.19%	35%	0.417%
Annual Dispatch Call Volume	35,000	0.53%	40%	0.211%
Member Residential Population	34,291	0.33%	20%	0.067%
<b>Total LMR Cost Factor:</b>				<b>0.765%</b>

#### LMR Annual Fee Summary<sup>1</sup>

LMR O&M Fee	\$28,500
LMR Capital Replacement Fee	\$36,800
LMR Administrative Fee	\$9,900
<b>Total LMR Fee:</b>	<b>\$75,200</b>

#### LTE Cost (Baseline Scenario) Factor Summary

	City of Beverly Hills	Percent of Total	Weight	Cost Factor
High Speed Data Units	906	7.26%	20%	1.451%
Average Daily Data Use (GB)	1.55	0.27%	60%	0.161%
Member Residential Population	34,291	0.33%	20%	0.067%
<b>Total LTE Cost Factor:</b>				<b>1.679%</b>

#### LTE Annual Fee Summary<sup>1</sup>

LTE Hard Match	\$31,500
LTE In-Kind Match	\$31,400
LTE O&M Fee	\$108,700
LTE Capital Replacement Fee	\$58,000
LTE Administrative Fee	\$21,700
<b>Total LTE Fee:</b>	<b>\$251,300</b>

**Combined Annual Fee<sup>2</sup>: \$326,500**  
**Percent of Total LA-RICS Cost<sup>2</sup>: 1.32%**

<sup>1</sup> Administrative and O&M fees are ongoing. Capital replacement, hard match, and in-kind match costs are annualized over a 15-year period.

<sup>2</sup> Estimated fees are rounded to the nearest hundred. As such, the "Percent of Total LA-RICS Cost" figure may vary slightly from LMR and LTE cost factors.

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

# LA-RICS Draft Proposed Funding Plan

Draft Fee Estimates



## City of Beverly Hills

### LTE Alternative Scenarios

#### Baseline Scenario

Hard Match	\$31,500
In-Kind Match	\$31,400
O&M	\$108,700
Capital Replacement	\$58,000
Administrative	\$21,700
<b>Total</b>	<b>\$251,300</b>

#### Scenario 6 - Excluding In-Kind Match and Leased Circuit Maintenance

Hard Match	\$31,500
In-Kind Match	\$0
O&M	\$75,300
Capital Replacement	\$58,000
Administrative	\$21,700
<b>Total</b>	<b>\$186,500</b>
% Change from Baseline	-26%

#### Scenario 2 - Excluding In-Kind Match

Hard Match	\$31,500
In-Kind Match	\$0
O&M	\$108,700
Capital Replacement	\$58,000
Administrative	\$21,700
<b>Total</b>	<b>\$219,900</b>
% Change from Baseline	-12%

#### Scenario 7 - Excluding In-Kind Match and Adding Site Lease Payment Cost

Hard Match	\$31,500
In-Kind Match	\$0
O&M	\$108,700
Capital Replacement	\$58,000
Lease Payments	\$52,100
Administrative	\$21,700
<b>Total</b>	<b>\$272,000</b>
% Change from Baseline	8%

**Eliminated  
by Board  
Action**

#### Scenario 3 - Excluding In-Kind Match and Capital Replacement

Hard Match	\$31,500
In-Kind Match	\$0
O&M	\$108,700
Capital Replacement	\$0
Administrative	\$21,700
<b>Total</b>	<b>\$161,900</b>
% Change from Baseline	-36%

#### Scenario 8 - Excluding In-Kind Match and Adding Maintenance for Home Subscriber Server (HSS)

Hard Match	\$31,500
In-Kind Match	\$0
O&M	\$109,000
Capital Replacement	\$58,000
Administrative	\$21,700
<b>Total</b>	<b>\$220,200</b>
% Change from Baseline	-12%

#### Scenario 4 - Excluding In-Kind Match and Core Maintenance (PSBN Hardware & Software EPC and NMS)

Hard Match	\$31,500
In-Kind Match	\$0
O&M	\$92,000
Capital Replacement	\$58,000
Administrative	\$21,700
<b>Total</b>	<b>\$203,200</b>
% Change from Baseline	-19%

#### Scenario 9 - Excluding In-Kind Match and Adding Maintenance for Redundant Evolved Packet Core

Hard Match	\$31,500
In-Kind Match	\$0
O&M	\$120,500
Capital Replacement	\$58,000
Administrative	\$21,700
<b>Total</b>	<b>\$231,700</b>
% Change from Baseline	-8%

#### Scenario 5 - Excluding In-Kind Match and eNodeB Maintenance (PSBN Hardware & Software RAN)

Hard Match	\$31,500
In-Kind Match	\$0
O&M	\$78,300
Capital Replacement	\$58,000
Administrative	\$21,700
<b>Total</b>	<b>\$189,500</b>
% Change from Baseline	-25%

#### Scenario 10 - Excluding In-Kind Match and Adding Maintenance for Location Services

Hard Match	\$31,500
In-Kind Match	\$0
O&M	\$115,700
Capital Replacement	\$58,000
Administrative	\$21,700
<b>Total</b>	<b>\$226,900</b>
% Change from Baseline	-10%

For more detailed information on the proposed funding plan, visit:

<http://www.la-rics.org/documents>

**City of Beverly Hills**

***LTE Alternative Scenarios (continued)***

*Scenario 11 - Excluding In-Kind Match and Adding Maintenance for a second Redundant Evolved Packet Core*

Hard Match	\$31,500
In-Kind Match	\$0
O&M	\$132,300
Capital Replacement	\$58,000
Administrative	\$21,700
<b>Total</b>	<b>\$243,500</b>
% Change from Baseline	-3%

*Scenario 12 - Excluding In Kind and Capital Replacement, Adding HHS and Redundant Evolved Packet Core Maintenance*

Hard Match	\$31,500
In-Kind Match	\$0
O&M	\$120,800
Capital Replacement	\$0
Administrative	\$21,700
<b>Total</b>	<b>\$174,000</b>
% Change from Baseline	-31%

# LA-RICS Draft Proposed Funding Plan

## Draft Fee Estimates



### City of Burbank

#### LMR Cost Factor Summary

	City of Burbank	Percent of Total	Weight	Cost Factor
Total Actual Radios in Inventory	1,450	2.22%	5%	0.111%
Monthly Average Radios in Daily Use	968	2.90%	35%	1.016%
Annual Dispatch Call Volume	65,058	0.98%	40%	0.393%
Member Residential Population	104,427	1.02%	20%	0.204%
<b>Total LMR Cost Factor:</b>				<b>1.724%</b>

#### LMR Annual Fee Summary<sup>1</sup>

LMR O&M Fee	\$64,300
LMR Capital Replacement Fee	\$82,900
LMR Administrative Fee	\$22,300
<b>Total LMR Fee:</b>	<b>\$169,500</b>

#### LTE Cost (Baseline Scenario) Factor Summary

	City of Burbank	Percent of Total	Weight	Cost Factor
High Speed Data Units	600	4.81%	20%	0.961%
Average Daily Data Use (GB)	3.00	0.52%	60%	0.312%
Member Residential Population	104,427	1.02%	20%	0.204%
<b>Total LTE Cost Factor:</b>				<b>1.477%</b>

#### LTE Annual Fee Summary<sup>1</sup>

LTE Hard Match	\$27,700
LTE In-Kind Match	\$27,600
LTE O&M Fee	\$95,600
LTE Capital Replacement Fee	\$51,000
LTE Administrative Fee	\$19,100
<b>Total LTE Fee:</b>	<b>\$221,000</b>

**Combined Annual Fee<sup>2</sup>: \$390,500**  
**Percent of Total LA-RICS Cost<sup>2</sup>: 1.58%**

<sup>1</sup> Administrative and O&M fees are ongoing. Capital replacement, hard match, and in-kind match costs are annualized over a 15-year period.

<sup>2</sup> Estimated fees are rounded to the nearest hundred. As such, the "Percent of Total LA-RICS Cost" figure may vary slightly from LMR and LTE cost factors.

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

**City of Burbank**

**LTE Alternative Scenarios**

**Baseline Scenario**

Hard Match	\$27,700
In-Kind Match	\$27,600
O&M	\$95,600
Capital Replacement	\$51,000
Administrative	\$19,100
<b>Total</b>	<b>\$221,000</b>

**Scenario 6 - Excluding In-Kind Match and Leased Circuit Maintenance**

Hard Match	\$27,700
In-Kind Match	\$0
O&M	\$66,200
Capital Replacement	\$51,000
Administrative	\$19,100
<b>Total</b>	<b>\$164,000</b>
% Change from Baseline	-26%

**Scenario 2 - Excluding In-Kind Match**

Hard Match	\$27,700
In-Kind Match	\$0
O&M	\$95,600
Capital Replacement	\$51,000
Administrative	\$19,100
<b>Total</b>	<b>\$193,400</b>
% Change from Baseline	-12%

**Scenario 7 - Excluding In-Kind Match and Adding Site Lease Payment Cost**

Hard Match	\$27,700
In-Kind Match	\$0
O&M	\$95,600
Capital Replacement	\$51,000
Lease Payments	\$43,700
Administrative	\$19,100
<b>Total</b>	<b>\$237,100</b>
% Change from Baseline	7%

**Eliminated  
by Board  
Action**

**Scenario 3 - Excluding In-Kind Match and Capital Replacement**

Hard Match	\$27,700
In-Kind Match	\$0
O&M	\$95,600
Capital Replacement	\$0
Administrative	\$19,100
<b>Total</b>	<b>\$142,400</b>
% Change from Baseline	-36%

**Scenario 8 - Excluding In-Kind Match and Adding Maintenance for Home Subscriber Server (HSS)**

Hard Match	\$27,700
In-Kind Match	\$0
O&M	\$95,900
Capital Replacement	\$51,000
Administrative	\$19,100
<b>Total</b>	<b>\$193,700</b>
% Change from Baseline	-12%

**Scenario 4 - Excluding In-Kind Match and Core Maintenance (PSBN Hardware & Software EPC and NMS)**

Hard Match	\$27,700
In-Kind Match	\$0
O&M	\$80,900
Capital Replacement	\$51,000
Administrative	\$19,100
<b>Total</b>	<b>\$178,700</b>
% Change from Baseline	-19%

**Scenario 9 - Excluding In-Kind Match and Adding Maintenance for Redundant Evolved Packet Core**

Hard Match	\$27,700
In-Kind Match	\$0
O&M	\$106,000
Capital Replacement	\$51,000
Administrative	\$19,100
<b>Total</b>	<b>\$203,800</b>
% Change from Baseline	-8%

**Scenario 5 - Excluding In-Kind Match and eNodeB Maintenance (PSBN Hardware & Software RAN)**

Hard Match	\$27,700
In-Kind Match	\$0
O&M	\$68,900
Capital Replacement	\$51,000
Administrative	\$19,100
<b>Total</b>	<b>\$166,700</b>
% Change from Baseline	-25%

**Scenario 10 - Excluding In-Kind Match and Adding Maintenance for Location Services**

Hard Match	\$27,700
In-Kind Match	\$0
O&M	\$101,800
Capital Replacement	\$51,000
Administrative	\$19,100
<b>Total</b>	<b>\$199,600</b>
% Change from Baseline	-10%

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

**City of Burbank**

***LTE Alternative Scenarios (continued)***

*Scenario 11 - Excluding In-Kind Match and Adding Maintenance for a second Redundant Evolved Packet Core*

Hard Match	\$27,700
In-Kind Match	\$0
O&M	\$116,400
Capital Replacement	\$51,000
Administrative	\$19,100
<b>Total</b>	<b>\$214,200</b>
% Change from Baseline	-3%

*Scenario 12 - Excluding In Kind and Capital Replacement, Adding HHS and Redundant Evolved Packet Core Maintenance*

Hard Match	\$27,700
In-Kind Match	\$0
O&M	\$106,200
Capital Replacement	\$0
Administrative	\$19,100
<b>Total</b>	<b>\$153,000</b>
% Change from Baseline	-31%

# LA-RICS Draft Proposed Funding Plan

Draft Fee Estimates



## City of Carson

### LMR Cost Factor Summary

	City of Carson	Percent of Total	Weight	Cost Factor
Total Actual Radios in Inventory	202	0.31%	5%	0.015%
Monthly Average Radios in Daily Use	20	0.06%	35%	0.021%
Annual Dispatch Call Volume	0	0.00%	40%	0.000%
Member Residential Population	0	0.00%	20%	0.000%
<b>Total LMR Cost Factor:</b>				<b>0.036%</b>

### LMR Annual Fee Summary<sup>1</sup>

LMR O&M Fee	\$1,400
LMR Capital Replacement Fee	\$1,800
LMR Administrative Fee	\$500
<b>Total LMR Fee:</b>	<b>\$3,700</b>

### LTE Cost (Baseline Scenario) Factor Summary

	City of Carson	Percent of Total	Weight	Cost Factor
High Speed Data Units	10	0.08%	20%	0.016%
Average Daily Data Use (GB)	0.20	0.03%	60%	0.021%
Member Residential Population	0	0.00%	20%	0.000%
<b>Total LTE Cost Factor:</b>				<b>0.037%</b>

### LTE Annual Fee Summary<sup>1</sup>

LTE Hard Match	\$700
LTE In-Kind Match	\$700
LTE O&M Fee	\$2,400
LTE Capital Replacement Fee	\$1,300
LTE Administrative Fee	\$500
<b>Total LTE Fee:</b>	<b>\$5,600</b>

**Combined Annual Fee<sup>2</sup>: \$9,300**  
**Percent of Total LA-RICS Cost<sup>2</sup>: 0.04%**

<sup>1</sup> Administrative and O&M fees are ongoing. Capital replacement, hard match, and in-kind match costs are annualized over a 15-year period.

<sup>2</sup> Estimated fees are rounded to the nearest hundred. As such, the "Percent of Total LA-RICS Cost" figure may vary slightly from LMR and LTE cost factors.

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

# LA-RICS Draft Proposed Funding Plan

Draft Fee Estimates



## City of Carson

### LTE Alternative Scenarios

#### Baseline Scenario

Hard Match	\$700
In-Kind Match	\$700
O&M	\$2,400
Capital Replacement	\$1,300
Administrative	\$500
<b>Total</b>	<b>\$5,600</b>

#### Scenario 6 - Excluding In-Kind Match and Leased Circuit Maintenance

Hard Match	\$700
In-Kind Match	\$0
O&M	\$1,700
Capital Replacement	\$1,300
Administrative	\$500
<b>Total</b>	<b>\$4,200</b>
% Change from Baseline	-24%

#### Scenario 2 - Excluding In-Kind Match

Hard Match	\$700
In-Kind Match	\$0
O&M	\$2,400
Capital Replacement	\$1,300
Administrative	\$500
<b>Total</b>	<b>\$4,900</b>
% Change from Baseline	-11%

#### Scenario 7 - Excluding In-Kind Match and Adding Site Lease Payment Cost

Hard Match	\$700
In-Kind Match	\$0
O&M	\$2,400
Capital Replacement	\$1,300
Lease Payments	\$1,500
Administrative	\$500
<b>Total</b>	<b>\$6,400</b>
% Change from Baseline	16%

**Eliminated  
by Board  
Action**

#### Scenario 3 - Excluding In-Kind Match and Capital Replacement

Hard Match	\$700
In-Kind Match	\$0
O&M	\$2,400
Capital Replacement	\$0
Administrative	\$500
<b>Total</b>	<b>\$3,600</b>
% Change from Baseline	-35%

#### Scenario 8 - Excluding In-Kind Match and Adding Maintenance for Home Subscriber Server (HSS)

Hard Match	\$700
In-Kind Match	\$0
O&M	\$2,400
Capital Replacement	\$1,300
Administrative	\$500
<b>Total</b>	<b>\$4,900</b>
% Change from Baseline	-11%

#### Scenario 4 - Excluding In-Kind Match and Core Maintenance (PSBN Hardware & Software EPC and NMS)

Hard Match	\$700
In-Kind Match	\$0
O&M	\$2,000
Capital Replacement	\$1,300
Administrative	\$500
<b>Total</b>	<b>\$4,500</b>
% Change from Baseline	-18%

#### Scenario 9 - Excluding In-Kind Match and Adding Maintenance for Redundant Evolved Packet Core

Hard Match	\$700
In-Kind Match	\$0
O&M	\$2,600
Capital Replacement	\$1,300
Administrative	\$500
<b>Total</b>	<b>\$5,100</b>
% Change from Baseline	-7%

#### Scenario 5 - Excluding In-Kind Match and eNodeB Maintenance (PSBN Hardware & Software RAN)

Hard Match	\$700
In-Kind Match	\$0
O&M	\$1,700
Capital Replacement	\$1,300
Administrative	\$500
<b>Total</b>	<b>\$4,200</b>
% Change from Baseline	-24%

#### Scenario 10 - Excluding In-Kind Match and Adding Maintenance for Location Services

Hard Match	\$700
In-Kind Match	\$0
O&M	\$2,500
Capital Replacement	\$1,300
Administrative	\$500
<b>Total</b>	<b>\$5,000</b>
% Change from Baseline	-9%

For more detailed information on the proposed funding plan, visit:

<http://www.la-rics.org/documents>

City of Carson

***LTE Alternative Scenarios (continued)***

*Scenario 11 - Excluding In-Kind Match and Adding Maintenance for a second Redundant Evolved Packet Core*

Hard Match	\$700
In-Kind Match	\$0
O&M	\$2,900
Capital Replacement	\$1,300
Administrative	\$500
<b>Total</b>	<b>\$5,400</b>
% Change from Baseline	-2%

*Scenario 12 - Excluding In Kind and Capital Replacement, Adding HHS and Redundant Evolved Packet Core Maintenance*

Hard Match	\$700
In-Kind Match	\$0
O&M	\$2,600
Capital Replacement	\$0
Administrative	\$500
<b>Total</b>	<b>\$3,800</b>
% Change from Baseline	-31%

# LA-RICS Draft Proposed Funding Plan

Draft Fee Estimates



## City of Claremont

### LMR Cost Factor Summary

	City of Claremont	Percent of Total	Weight	Cost Factor
Total Actual Radios in Inventory	350	0.54%	5%	0.027%
Monthly Average Radios in Daily Use	70	0.21%	35%	0.073%
Annual Dispatch Call Volume	22,000	0.33%	40%	0.133%
Member Residential Population	17,650	0.17%	20%	0.034%
<b>Total LMR Cost Factor:</b>				<b>0.268%</b>

### LMR Annual Fee Summary<sup>1</sup>

LMR O&M Fee	\$10,000
LMR Capital Replacement Fee	\$12,900
LMR Administrative Fee	\$3,500
<b>Total LMR Fee:</b>	<b>\$26,400</b>

### LTE Cost (Baseline Scenario) Factor Summary

	City of Claremont	Percent of Total	Weight	Cost Factor
High Speed Data Units	35	0.28%	20%	0.056%
Average Daily Data Use (GB)	3.00	0.52%	60%	0.312%
Member Residential Population	17,650	0.17%	20%	0.034%
<b>Total LTE Cost Factor:</b>				<b>0.403%</b>

### LTE Annual Fee Summary<sup>1</sup>

LTE Hard Match	\$7,600
LTE In-Kind Match	\$7,500
LTE O&M Fee	\$26,100
LTE Capital Replacement Fee	\$13,900
LTE Administrative Fee	\$5,200
<b>Total LTE Fee:</b>	<b>\$60,300</b>

**Combined Annual Fee<sup>2</sup>: \$86,700**  
**Percent of Total LA-RICS Cost<sup>2</sup>: 0.35%**

<sup>1</sup> Administrative and O&M fees are ongoing. Capital replacement, hard match, and in-kind match costs are annualized over a 15-year period.

<sup>2</sup> Estimated fees are rounded to the nearest hundred. As such, the "Percent of Total LA-RICS Cost" figure may vary slightly from LMR and LTE cost factors.

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

**City of Claremont**

**LTE Alternative Scenarios**

**Baseline Scenario**

Hard Match	\$7,600
In-Kind Match	\$7,500
O&M	\$26,100
Capital Replacement	\$13,900
Administrative	\$5,200
<b>Total</b>	<b>\$60,300</b>

**Scenario 6 - Excluding In-Kind Match and Leased Circuit Maintenance**

Hard Match	\$7,600
In-Kind Match	\$0
O&M	\$18,000
Capital Replacement	\$13,900
Administrative	\$5,200
<b>Total</b>	<b>\$44,700</b>
% Change from Baseline	-26%

**Scenario 2 - Excluding In-Kind Match**

Hard Match	\$7,600
In-Kind Match	\$0
O&M	\$26,100
Capital Replacement	\$13,900
Administrative	\$5,200
<b>Total</b>	<b>\$52,800</b>
% Change from Baseline	-12%

**Scenario 7 - Excluding In-Kind Match and Adding Site Lease Payment Cost**

Hard Match	\$7,600
In-Kind Match	\$0
O&M	\$26,100
Capital Replacement	\$13,900
Lease Payments	-\$19,200
Administrative	\$5,200
<b>Total</b>	<b>\$33,600</b>
% Change from Baseline	-44%

**Eliminated  
by Board  
Action**

**Scenario 3 - Excluding In-Kind Match and Capital Replacement**

Hard Match	\$7,600
In-Kind Match	\$0
O&M	\$26,100
Capital Replacement	\$0
Administrative	\$5,200
<b>Total</b>	<b>\$38,900</b>
% Change from Baseline	-35%

**Scenario 8 - Excluding In-Kind Match and Adding Maintenance for Home Subscriber Server (HSS)**

Hard Match	\$7,600
In-Kind Match	\$0
O&M	\$26,100
Capital Replacement	\$13,900
Administrative	\$5,200
<b>Total</b>	<b>\$52,800</b>
% Change from Baseline	-12%

**Scenario 4 - Excluding In-Kind Match and Core Maintenance (PSBN Hardware & Software EPC and NMS)**

Hard Match	\$7,600
In-Kind Match	\$0
O&M	\$22,100
Capital Replacement	\$13,900
Administrative	\$5,200
<b>Total</b>	<b>\$48,800</b>
% Change from Baseline	-19%

**Scenario 9 - Excluding In-Kind Match and Adding Maintenance for Redundant Evolved Packet Core**

Hard Match	\$7,600
In-Kind Match	\$0
O&M	\$28,900
Capital Replacement	\$13,900
Administrative	\$5,200
<b>Total</b>	<b>\$55,600</b>
% Change from Baseline	-8%

**Scenario 5 - Excluding In-Kind Match and eNodeB Maintenance (PSBN Hardware & Software RAN)**

Hard Match	\$7,600
In-Kind Match	\$0
O&M	\$18,800
Capital Replacement	\$13,900
Administrative	\$5,200
<b>Total</b>	<b>\$45,500</b>
% Change from Baseline	-25%

**Scenario 10 - Excluding In-Kind Match and Adding Maintenance for Location Services**

Hard Match	\$7,600
In-Kind Match	\$0
O&M	\$27,800
Capital Replacement	\$13,900
Administrative	\$5,200
<b>Total</b>	<b>\$54,500</b>
% Change from Baseline	-10%

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

City of Claremont

**LTE Alternative Scenarios (continued)**

*Scenario 11 - Excluding In-Kind Match and Adding Maintenance for a second Redundant Evolved Packet Core*

Hard Match	\$7,600
In-Kind Match	\$0
O&M	\$31,700
Capital Replacement	\$13,900
Administrative	\$5,200
<b>Total</b>	<b>\$58,400</b>
% Change from Baseline	-3%

*Scenario 12 - Excluding In Kind and Capital Replacement, Adding HHS and Redundant Evolved Packet Core Maintenance*

Hard Match	\$7,600
In-Kind Match	\$0
O&M	\$29,000
Capital Replacement	\$0
Administrative	\$5,200
<b>Total</b>	<b>\$41,800</b>
% Change from Baseline	-31%

**City of Commerce**

**LMR Cost Factor Summary**

	<i>City of Commerce</i>	<i>Percent of Total</i>	<i>Weight</i>	<i>Cost Factor</i>
Total Actual Radios in Inventory	200	0.31%	5%	0.015%
Monthly Average Radios in Daily Use	125	0.37%	35%	0.131%
Annual Dispatch Call Volume	0	0.00%	40%	0.000%
Member Residential Population	0	0.00%	20%	0.000%
<b>Total LMR Cost Factor:</b>				<b>0.147%</b>

**LMR Annual Fee Summary<sup>1</sup>**

LMR O&M Fee	\$5,500
LMR Capital Replacement Fee	\$7,000
LMR Administrative Fee	\$1,900
<b>Total LMR Fee:</b>	<b>\$14,400</b>

**LTE Cost (Baseline Scenario) Factor Summary**

	<i>City of Commerce</i>	<i>Percent of Total</i>	<i>Weight</i>	<i>Cost Factor</i>
High Speed Data Units	200	1.60%	20%	0.320%
Average Daily Data Use (GB)	0.00	0.00%	60%	0.000%
Member Residential Population	0	0.00%	20%	0.000%
<b>Total LTE Cost Factor:</b>				<b>0.320%</b>

**LTE Annual Fee Summary<sup>1</sup>**

LTE Hard Match	\$6,000
LTE In-Kind Match	\$6,000
LTE O&M Fee	\$20,700
LTE Capital Replacement Fee	\$11,100
LTE Administrative Fee	\$4,100
<b>Total LTE Fee:</b>	<b>\$47,900</b>

**Combined Annual Fee<sup>2</sup>: \$62,300**  
**Percent of Total LA-RICS Cost<sup>2</sup>: 0.25%**

<sup>1</sup> Administrative and O&M fees are ongoing. Capital replacement, hard match, and in-kind match costs are annualized over a 15-year period.

<sup>2</sup> Estimated fees are rounded to the nearest hundred. As such, the "Percent of Total LA-RICS Cost" figure may vary slightly from LMR and LTE cost factors.

# LA-RICS Draft Proposed Funding Plan

Draft Fee Estimates



## City of Commerce

### LTE Alternative Scenarios

#### Baseline Scenario

Hard Match	\$6,000
In-Kind Match	\$6,000
O&M	\$20,700
Capital Replacement	\$11,100
Administrative	\$4,100
<b>Total</b>	<b>\$47,900</b>

#### Scenario 6 - Excluding In-Kind Match and Leased Circuit Maintenance

Hard Match	\$6,000
In-Kind Match	\$0
O&M	\$14,400
Capital Replacement	\$11,100
Administrative	\$4,100
<b>Total</b>	<b>\$35,600</b>
% Change from Baseline	-26%

#### Scenario 2 - Excluding In-Kind Match

Hard Match	\$6,000
In-Kind Match	\$0
O&M	\$20,700
Capital Replacement	\$11,100
Administrative	\$4,100
<b>Total</b>	<b>\$41,900</b>
% Change from Baseline	-13%

#### Scenario 7 - Excluding In-Kind Match and Adding Site Lease Payment Cost

Hard Match	\$6,000
In-Kind Match	\$0
O&M	\$20,700
Capital Replacement	\$11,100
Lease Payments	\$13,400
Administrative	\$4,100
<b>Total</b>	<b>\$55,300</b>
% Change from Baseline	15%

**Eliminated  
by Board  
Action**

#### Scenario 3 - Excluding In-Kind Match and Capital Replacement

Hard Match	\$6,000
In-Kind Match	\$0
O&M	\$20,700
Capital Replacement	\$0
Administrative	\$4,100
<b>Total</b>	<b>\$30,800</b>
% Change from Baseline	-36%

#### Scenario 8 - Excluding In-Kind Match and Adding Maintenance for Home Subscriber Server (HSS)

Hard Match	\$6,000
In-Kind Match	\$0
O&M	\$20,800
Capital Replacement	\$11,100
Administrative	\$4,100
<b>Total</b>	<b>\$42,000</b>
% Change from Baseline	-12%

#### Scenario 4 - Excluding In-Kind Match and Core Maintenance (PSBN Hardware & Software EPC and NMS)

Hard Match	\$6,000
In-Kind Match	\$0
O&M	\$17,500
Capital Replacement	\$11,100
Administrative	\$4,100
<b>Total</b>	<b>\$38,700</b>
% Change from Baseline	-19%

#### Scenario 9 - Excluding In-Kind Match and Adding Maintenance for Redundant Evolved Packet Core

Hard Match	\$6,000
In-Kind Match	\$0
O&M	\$23,000
Capital Replacement	\$11,100
Administrative	\$4,100
<b>Total</b>	<b>\$44,200</b>
% Change from Baseline	-8%

#### Scenario 5 - Excluding In-Kind Match and eNodeB Maintenance (PSBN Hardware & Software RAN)

Hard Match	\$6,000
In-Kind Match	\$0
O&M	\$14,900
Capital Replacement	\$11,100
Administrative	\$4,100
<b>Total</b>	<b>\$36,100</b>
% Change from Baseline	-25%

#### Scenario 10 - Excluding In-Kind Match and Adding Maintenance for Location Services

Hard Match	\$6,000
In-Kind Match	\$0
O&M	\$22,100
Capital Replacement	\$11,100
Administrative	\$4,100
<b>Total</b>	<b>\$43,300</b>
% Change from Baseline	-10%

For more detailed information on the proposed funding plan, visit:

<http://www.la-rics.org/documents>

# LA-RICS Draft Proposed Funding Plan

Draft Fee Estimates



## City of Commerce

### **LTE Alternative Scenarios (continued)**

*Scenario 11 - Excluding In-Kind Match and Adding Maintenance for a second Redundant Evolved Packet Core*

Hard Match	\$6,000
In-Kind Match	\$0
O&M	\$25,200
Capital Replacement	\$11,100
Administrative	\$4,100
<b>Total</b>	<b>\$46,400</b>
% Change from Baseline	-3%

*Scenario 12 - Excluding In Kind and Capital Replacement, Adding HHS and Redundant Evolved Packet Core Maintenance*

Hard Match	\$6,000
In-Kind Match	\$0
O&M	\$23,000
Capital Replacement	\$0
Administrative	\$4,100
<b>Total</b>	<b>\$33,100</b>
% Change from Baseline	-31%

# LA-RICS Draft Proposed Funding Plan

Draft Fee Estimates



## City of Compton

### LMR Cost Factor Summary

	City of Compton	Percent of Total	Weight	Cost Factor
Total Actual Radios in Inventory	110	0.17%	5%	0.008%
Monthly Average Radios in Daily Use	61	0.18%	35%	0.064%
Annual Dispatch Call Volume	10,861	0.16%	40%	0.066%
Member Residential Population	48,529	0.47%	20%	0.095%
<b>Total LMR Cost Factor:</b>				<b>0.233%</b>

### LMR Annual Fee Summary<sup>1</sup>

LMR O&M Fee	\$8,700
LMR Capital Replacement Fee	\$11,200
LMR Administrative Fee	\$3,000
<b>Total LMR Fee:</b>	<b>\$22,900</b>

### LTE Cost (Baseline Scenario) Factor Summary

	City of Compton	Percent of Total	Weight	Cost Factor
High Speed Data Units	17	0.14%	20%	0.027%
Average Daily Data Use (GB)	1	0.14%	60%	0.084%
Member Residential Population	48,529	0.47%	20%	0.095%
<b>Total LTE Cost Factor:</b>				<b>0.206%</b>

### LTE Annual Fee Summary<sup>1</sup>

LTE Hard Match	\$3,900
LTE In-Kind Match	\$3,800
LTE O&M Fee	\$13,300
LTE Capital Replacement Fee	\$7,100
LTE Administrative Fee	\$2,700
<b>Total LTE Fee:</b>	<b>\$30,800</b>

**Combined Annual Fee<sup>2</sup>: \$53,700**  
**Percent of Total LA-RICS Cost<sup>2</sup>: 0.22%**

<sup>1</sup> Administrative and O&M fees are ongoing. Capital replacement, hard match, and in-kind match costs are annualized over a 15-year period.

<sup>2</sup> Estimated fees are rounded to the nearest hundred. As such, the "Percent of Total LA-RICS Cost" figure may vary slightly from LMR and LTE cost factors.

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

**City of Compton**

**LTE Alternative Scenarios**

**Baseline Scenario**

Hard Match	\$3,900
In-Kind Match	\$3,800
O&M	\$13,300
Capital Replacement	\$7,100
Administrative	\$2,700
<b>Total</b>	<b>\$30,800</b>

**Scenario 6 - Excluding In-Kind Match and Leased Circuit Maintenance**

Hard Match	\$3,900
In-Kind Match	\$0
O&M	\$9,200
Capital Replacement	\$7,100
Administrative	\$2,700
<b>Total</b>	<b>\$22,900</b>
% Change from Baseline	-26%

**Scenario 2 - Excluding In-Kind Match**

Hard Match	\$3,900
In-Kind Match	\$0
O&M	\$13,300
Capital Replacement	\$7,100
Administrative	\$2,700
<b>Total</b>	<b>\$27,000</b>
% Change from Baseline	-12%

**Scenario 7 - Excluding In-Kind Match and Adding Site Lease Payment Cost**

Hard Match	\$3,900
In-Kind Match	\$0
O&M	\$13,300
Capital Replacement	\$7,100
Lease Payments	-\$27,400
Administrative	\$2,700
<b>Total</b>	<b>-\$400</b>
% Change from Baseline	-101%

**Eliminated  
by Board  
Action**

**Scenario 3 - Excluding In-Kind Match and Capital Replacement**

Hard Match	\$3,900
In-Kind Match	\$0
O&M	\$13,300
Capital Replacement	\$0
Administrative	\$2,700
<b>Total</b>	<b>\$19,900</b>
% Change from Baseline	-35%

**Scenario 8 - Excluding In-Kind Match and Adding Maintenance for Home Subscriber Server (HSS)**

Hard Match	\$3,900
In-Kind Match	\$0
O&M	\$13,300
Capital Replacement	\$7,100
Administrative	\$2,700
<b>Total</b>	<b>\$27,000</b>
% Change from Baseline	-12%

**Scenario 4 - Excluding In-Kind Match and Core Maintenance (PSBN Hardware & Software EPC and NMS)**

Hard Match	\$3,900
In-Kind Match	\$0
O&M	\$11,300
Capital Replacement	\$7,100
Administrative	\$2,700
<b>Total</b>	<b>\$25,000</b>
% Change from Baseline	-19%

**Scenario 9 - Excluding In-Kind Match and Adding Maintenance for Redundant Evolved Packet Core**

Hard Match	\$3,900
In-Kind Match	\$0
O&M	\$14,800
Capital Replacement	\$7,100
Administrative	\$2,700
<b>Total</b>	<b>\$28,500</b>
% Change from Baseline	-7%

**Scenario 5 - Excluding In-Kind Match and eNodeB Maintenance (PSBN Hardware & Software RAN)**

Hard Match	\$3,900
In-Kind Match	\$0
O&M	\$9,600
Capital Replacement	\$7,100
Administrative	\$2,700
<b>Total</b>	<b>\$23,300</b>
% Change from Baseline	-24%

**Scenario 10 - Excluding In-Kind Match and Adding Maintenance for Location Services**

Hard Match	\$3,900
In-Kind Match	\$0
O&M	\$14,200
Capital Replacement	\$7,100
Administrative	\$2,700
<b>Total</b>	<b>\$27,900</b>
% Change from Baseline	-9%

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

City of Compton

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**LTE Alternative Scenarios (continued)**

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*Scenario 11 - Excluding In-Kind Match and Adding Maintenance for a second Redundant Evolved Packet Core*

Hard Match	\$3,900
In-Kind Match	\$0
O&M	\$16,200
Capital Replacement	\$7,100
Administrative	\$2,700
Total	<b>\$29,900</b>
% Change from Baseline	-3%

*Scenario 12 - Excluding In Kind and Capital Replacement, Adding HHS and Redundant Evolved Packet Core Maintenance*

Hard Match	\$3,900
In-Kind Match	\$0
O&M	\$14,800
Capital Replacement	\$0
Administrative	\$2,700
Total	<b>\$21,400</b>
% Change from Baseline	-30%

**City of Covina**

**LMR Cost Factor Summary**

	<i>City of Covina</i>	<i>Percent of Total</i>	<i>Weight</i>	<i>Cost Factor</i>
Total Actual Radios in Inventory	202	0.31%	5%	0.015%
Monthly Average Radios in Daily Use	61	0.18%	35%	0.064%
Annual Dispatch Call Volume	45,000	0.68%	40%	0.272%
Member Residential Population	24,019	0.23%	20%	0.047%
<b>Total LMR Cost Factor:</b>				<b>0.398%</b>

**LMR Annual Fee Summary<sup>1</sup>**

LMR O&M Fee	\$14,800
LMR Capital Replacement Fee	\$19,100
LMR Administrative Fee	\$5,100
<b>Total LMR Fee:</b>	<b>\$39,000</b>

**LTE Cost (Baseline Scenario) Factor Summary**

	<i>City of Covina</i>	<i>Percent of Total</i>	<i>Weight</i>	<i>Cost Factor</i>
High Speed Data Units	35	0.28%	20%	0.056%
Average Daily Data Use (GB)	0.06	0.01%	60%	0.006%
Member Residential Population	24,019	0.23%	20%	0.047%
<b>Total LTE Cost Factor:</b>				<b>0.109%</b>

**LTE Annual Fee Summary<sup>1</sup>**

LTE Hard Match	\$2,000
LTE In-Kind Match	\$2,000
LTE O&M Fee	\$7,100
LTE Capital Replacement Fee	\$3,800
LTE Administrative Fee	\$1,400
<b>Total LTE Fee:</b>	<b>\$16,300</b>

**Combined Annual Fee<sup>2</sup>: \$55,300**  
**Percent of Total LA-RICS Cost<sup>2</sup>: 0.22%**

<sup>1</sup> Administrative and O&M fees are ongoing. Capital replacement, hard match, and in-kind match costs are annualized over a 15-year period.

<sup>2</sup> Estimated fees are rounded to the nearest hundred. As such, the "Percent of Total LA-RICS Cost" figure may vary slightly from LMR and LTE cost factors.

# LA-RICS Draft Proposed Funding Plan

Draft Fee Estimates



## City of Covina

### LTE Alternative Scenarios

#### Baseline Scenario

Hard Match	\$2,000
In-Kind Match	\$2,000
O&M	\$7,100
Capital Replacement	\$3,800
Administrative	\$1,400
<b>Total</b>	<b>\$16,300</b>

#### Scenario 6 - Excluding In-Kind Match and Leased Circuit Maintenance

Hard Match	\$2,000
In-Kind Match	\$0
O&M	\$4,900
Capital Replacement	\$3,800
Administrative	\$1,400
<b>Total</b>	<b>\$12,100</b>
% Change from Baseline	-26%

#### Scenario 2 - Excluding In-Kind Match

Hard Match	\$2,000
In-Kind Match	\$0
O&M	\$7,100
Capital Replacement	\$3,800
Administrative	\$1,400
<b>Total</b>	<b>\$14,300</b>
% Change from Baseline	-13%

#### Scenario 7 - Excluding In-Kind Match and Adding Site Lease Payment Cost

Hard Match	\$2,000
In-Kind Match	\$0
O&M	\$7,100
Capital Replacement	\$3,800
Lease Payments	-\$31,400
Administrative	\$1,400
<b>Total</b>	<b>-\$17,100</b>
% Change from Baseline	-205%

**Eliminated  
by Board  
Action**

#### Scenario 3 - Excluding In-Kind Match and Capital Replacement

Hard Match	\$2,000
In-Kind Match	\$0
O&M	\$7,100
Capital Replacement	\$0
Administrative	\$1,400
<b>Total</b>	<b>\$10,500</b>
% Change from Baseline	-36%

#### Scenario 8 - Excluding In-Kind Match and Adding Maintenance for Home Subscriber Server (HSS)

Hard Match	\$2,000
In-Kind Match	\$0
O&M	\$7,100
Capital Replacement	\$3,800
Administrative	\$1,400
<b>Total</b>	<b>\$14,300</b>
% Change from Baseline	-13%

#### Scenario 4 - Excluding In-Kind Match and Core Maintenance (PSBN Hardware & Software EPC and NMS)

Hard Match	\$2,000
In-Kind Match	\$0
O&M	\$6,000
Capital Replacement	\$3,800
Administrative	\$1,400
<b>Total</b>	<b>\$13,200</b>
% Change from Baseline	-19%

#### Scenario 9 - Excluding In-Kind Match and Adding Maintenance for Redundant Evolved Packet Core

Hard Match	\$2,000
In-Kind Match	\$0
O&M	\$7,800
Capital Replacement	\$3,800
Administrative	\$1,400
<b>Total</b>	<b>\$15,000</b>
% Change from Baseline	-8%

#### Scenario 5 - Excluding In-Kind Match and eNodeB Maintenance (PSBN Hardware & Software RAN)

Hard Match	\$2,000
In-Kind Match	\$0
O&M	\$5,100
Capital Replacement	\$3,800
Administrative	\$1,400
<b>Total</b>	<b>\$12,300</b>
% Change from Baseline	-25%

#### Scenario 10 - Excluding In-Kind Match and Adding Maintenance for Location Services

Hard Match	\$2,000
In-Kind Match	\$0
O&M	\$7,500
Capital Replacement	\$3,800
Administrative	\$1,400
<b>Total</b>	<b>\$14,700</b>
% Change from Baseline	-10%

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

City of Covina

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***LTE Alternative Scenarios (continued)***

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*Scenario 11 - Excluding In-Kind Match and Adding Maintenance for a second Redundant Evolved Packet Core*

Hard Match	\$2,000
In-Kind Match	\$0
O&M	\$8,600
Capital Replacement	\$3,800
Administrative	\$1,400
Total	<b>\$15,800</b>
% Change from Baseline	-3%

*Scenario 12 - Excluding In Kind and Capital Replacement, Adding HHS and Redundant Evolved Packet Core Maintenance*

Hard Match	\$2,000
In-Kind Match	\$0
O&M	\$7,900
Capital Replacement	\$0
Administrative	\$1,400
Total	<b>\$11,300</b>
% Change from Baseline	-31%

**City of Culver City**

**LMR Cost Factor Summary**

	<i>City of Culver City</i>	<i>Percent of Total</i>	<i>Weight</i>	<i>Cost Factor</i>
Total Actual Radios in Inventory	1,360	2.08%	5%	0.104%
Monthly Average Radios in Daily Use	410	1.23%	35%	0.430%
Annual Dispatch Call Volume	59,848	0.90%	40%	0.362%
Member Residential Population	39,004	0.38%	20%	0.076%
<b>Total LMR Cost Factor:</b>				<b>0.972%</b>

**LMR Annual Fee Summary<sup>1</sup>**

LMR O&M Fee	\$36,200
LMR Capital Replacement Fee	\$46,700
LMR Administrative Fee	\$12,600
<b>Total LMR Fee:</b>	<b>\$95,500</b>

**LTE Cost (Baseline Scenario) Factor Summary**

	<i>City of Culver City</i>	<i>Percent of Total</i>	<i>Weight</i>	<i>Cost Factor</i>
High Speed Data Units	50	0.40%	20%	0.080%
Average Daily Data Use (GB)	2.80	0.49%	60%	0.291%
Member Residential Population	39,004	0.38%	20%	0.076%
<b>Total LTE Cost Factor:</b>				<b>0.448%</b>

**LTE Annual Fee Summary<sup>1</sup>**

LTE Hard Match	\$8,400
LTE In-Kind Match	\$8,400
LTE O&M Fee	\$29,000
LTE Capital Replacement Fee	\$15,500
LTE Administrative Fee	\$5,800
<b>Total LTE Fee:</b>	<b>\$67,100</b>

**Combined Annual Fee<sup>2</sup>: \$162,600**  
**Percent of Total LA-RICS Cost<sup>2</sup>: 0.66%**

<sup>1</sup> Administrative and O&M fees are ongoing. Capital replacement, hard match, and in-kind match costs are annualized over a 15-year period.

<sup>2</sup> Estimated fees are rounded to the nearest hundred. As such, the "Percent of Total LA-RICS Cost" figure may vary slightly from LMR and LTE cost factors.

**City of Culver City**

***LTE Alternative Scenarios***

***Baseline Scenario***

Hard Match	\$8,400
In-Kind Match	\$8,400
O&M	\$29,000
Capital Replacement	\$15,500
Administrative	\$5,800
<b>Total</b>	<b>\$67,100</b>

***Scenario 2 - Excluding In-Kind Match***

Hard Match	\$8,400
In-Kind Match	\$0
O&M	\$29,000
Capital Replacement	\$15,500
Administrative	\$5,800
<b>Total</b>	<b>\$58,700</b>
% Change from Baseline	-12%

***Scenario 3 - Excluding In-Kind Match and Capital Replacement***

Hard Match	\$8,400
In-Kind Match	\$0
O&M	\$29,000
Capital Replacement	\$0
Administrative	\$5,800
<b>Total</b>	<b>\$43,200</b>
% Change from Baseline	-36%

***Scenario 4 - Excluding In-Kind Match and Core Maintenance (PSBN Hardware & Software EPC and NMS)***

Hard Match	\$8,400
In-Kind Match	\$0
O&M	\$24,500
Capital Replacement	\$15,500
Administrative	\$5,800
<b>Total</b>	<b>\$54,200</b>
% Change from Baseline	-19%

***Scenario 5 - Excluding In-Kind Match and eNodeB Maintenance (PSBN Hardware & Software RAN)***

Hard Match	\$8,400
In-Kind Match	\$0
O&M	\$20,900
Capital Replacement	\$15,500
Administrative	\$5,800
<b>Total</b>	<b>\$50,600</b>
% Change from Baseline	-24%

***Scenario 6 - Excluding In-Kind Match and Leased Circuit Maintenance***

Hard Match	\$8,400
In-Kind Match	\$0
O&M	\$20,100
Capital Replacement	\$15,500
Administrative	\$5,800
<b>Total</b>	<b>\$49,800</b>
% Change from Baseline	-26%

***Scenario 7 - Excluding In-Kind Match and Adding Site Lease Payment Cost***

Hard Match	\$8,400
In-Kind Match	\$0
O&M	\$29,000
Capital Replacement	\$15,500
Lease Payments	\$700
Administrative	\$5,800
<b>Total</b>	<b>\$59,400</b>
% Change from Baseline	-11%

***Scenario 8 - Excluding In-Kind Match and Adding Maintenance for Home Subscriber Server (HSS)***

Hard Match	\$8,400
In-Kind Match	\$0
O&M	\$29,000
Capital Replacement	\$15,500
Administrative	\$5,800
<b>Total</b>	<b>\$58,700</b>
% Change from Baseline	-12%

***Scenario 9 - Excluding In-Kind Match and Adding Maintenance for Redundant Evolved Packet Core***

Hard Match	\$8,400
In-Kind Match	\$0
O&M	\$32,100
Capital Replacement	\$15,500
Administrative	\$5,800
<b>Total</b>	<b>\$61,800</b>
% Change from Baseline	-8%

***Scenario 10 - Excluding In-Kind Match and Adding Maintenance for Location Services***

Hard Match	\$8,400
In-Kind Match	\$0
O&M	\$30,800
Capital Replacement	\$15,500
Administrative	\$5,800
<b>Total</b>	<b>\$60,500</b>
% Change from Baseline	-10%

**Eliminated  
by Board  
Action**

**City of Culver City**

***LTE Alternative Scenarios (continued)***

*Scenario 11 - Excluding In-Kind Match and Adding Maintenance for a second Redundant Evolved Packet Core*

Hard Match	\$8,400
In-Kind Match	\$0
O&M	\$35,300
Capital Replacement	\$15,500
Administrative	\$5,800
<b>Total</b>	<b>\$65,000</b>
% Change from Baseline	-3%

*Scenario 12 - Excluding In Kind and Capital Replacement, Adding HHS and Redundant Evolved Packet Core Maintenance*

Hard Match	\$8,400
In-Kind Match	\$0
O&M	\$32,200
Capital Replacement	\$0
Administrative	\$5,800
<b>Total</b>	<b>\$46,400</b>
% Change from Baseline	-31%

# LA-RICS Draft Proposed Funding Plan

Draft Fee Estimates



## City of Downey

### LMR Cost Factor Summary

	City of Downey	Percent of Total	Weight	Cost Factor
Total Actual Radios in Inventory	559	0.86%	5%	0.043%
Monthly Average Radios in Daily Use	230	0.69%	35%	0.241%
Annual Dispatch Call Volume	46,024	0.70%	40%	0.278%
Member Residential Population	112,201	1.09%	20%	0.219%
<b>Total LMR Cost Factor:</b>				<b>0.781%</b>

### LMR Annual Fee Summary<sup>1</sup>

LMR O&M Fee	\$29,100
LMR Capital Replacement Fee	\$37,600
LMR Administrative Fee	\$10,100
<b>Total LMR Fee:</b>	<b>\$76,800</b>

### LTE Cost (Baseline Scenario) Factor Summary

	City of Downey	Percent of Total	Weight	Cost Factor
High Speed Data Units	310	2.48%	20%	0.497%
Average Daily Data Use (GB)	3.13	0.54%	60%	0.326%
Member Residential Population	112,201	1.09%	20%	0.219%
<b>Total LTE Cost Factor:</b>				<b>1.042%</b>

### LTE Annual Fee Summary<sup>2</sup>

LTE Hard Match	\$19,500
LTE In-Kind Match	\$19,500
LTE O&M Fee	\$67,400
LTE Capital Replacement Fee	\$36,000
LTE Administrative Fee	\$13,400
<b>Total LTE Fee:</b>	<b>\$155,800</b>

**Combined Annual Fee<sup>2</sup>: \$232,600**  
**Percent of Total LA-RICS Cost<sup>2</sup>: 0.94%**

<sup>1</sup> Administrative and O&M fees are ongoing. Capital replacement, hard match, and in-kind match costs are annualized over a 15-year period.

<sup>2</sup> Estimated fees are rounded to the nearest hundred. As such, the "Percent of Total LA-RICS Cost" figure may vary slightly from LMR and LTE cost factors.

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

City of Downey

**LTE Alternative Scenarios**

*Baseline Scenario*

Hard Match	\$19,500
In-Kind Match	\$19,500
O&M	\$67,400
Capital Replacement	\$36,000
Administrative	\$13,400
<b>Total</b>	<b>\$155,800</b>

*Scenario 6 - Excluding In-Kind Match and Leased Circuit Maintenance*

Hard Match	\$19,500
In-Kind Match	\$0
O&M	\$46,700
Capital Replacement	\$36,000
Administrative	\$13,400
<b>Total</b>	<b>\$115,600</b>
% Change from Baseline	-26%

*Scenario 2 - Excluding In-Kind Match*

Hard Match	\$19,500
In-Kind Match	\$0
O&M	\$67,400
Capital Replacement	\$36,000
Administrative	\$13,400
<b>Total</b>	<b>\$136,300</b>
% Change from Baseline	-13%

*Scenario 7 - Excluding In-Kind Match and Adding Site Lease Payment Cost*

Hard Match	\$19,500
In-Kind Match	\$0
O&M	\$67,400
Capital Replacement	\$36,000
Lease Payments	\$25,500
Administrative	\$13,400
<b>Total</b>	<b>\$161,800</b>
% Change from Baseline	4%

**Eliminated  
by Board  
Action**

*Scenario 3 - Excluding In-Kind Match and Capital Replacement*

Hard Match	\$19,500
In-Kind Match	\$0
O&M	\$67,400
Capital Replacement	\$0
Administrative	\$13,400
<b>Total</b>	<b>\$100,300</b>
% Change from Baseline	-36%

*Scenario 8 - Excluding In-Kind Match and Adding Maintenance for Home Subscriber Server (HSS)*

Hard Match	\$19,500
In-Kind Match	\$0
O&M	\$67,600
Capital Replacement	\$36,000
Administrative	\$13,400
<b>Total</b>	<b>\$136,500</b>
% Change from Baseline	-12%

*Scenario 4 - Excluding In-Kind Match and Core Maintenance (PSBN Hardware & Software EPC and NMS)*

Hard Match	\$19,500
In-Kind Match	\$0
O&M	\$57,000
Capital Replacement	\$36,000
Administrative	\$13,400
<b>Total</b>	<b>\$125,900</b>
% Change from Baseline	-19%

*Scenario 9 - Excluding In-Kind Match and Adding Maintenance for Redundant Evolved Packet Core*

Hard Match	\$19,500
In-Kind Match	\$0
O&M	\$74,800
Capital Replacement	\$36,000
Administrative	\$13,400
<b>Total</b>	<b>\$143,700</b>
% Change from Baseline	-8%

*Scenario 5 - Excluding In-Kind Match and eNodeB Maintenance (PSBN Hardware & Software RAN)*

Hard Match	\$19,500
In-Kind Match	\$0
O&M	\$48,600
Capital Replacement	\$36,000
Administrative	\$13,400
<b>Total</b>	<b>\$117,500</b>
% Change from Baseline	-25%

*Scenario 10 - Excluding In-Kind Match and Adding Maintenance for Location Services*

Hard Match	\$19,500
In-Kind Match	\$0
O&M	\$71,800
Capital Replacement	\$36,000
Administrative	\$13,400
<b>Total</b>	<b>\$140,700</b>
% Change from Baseline	-10%

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

**City of Downey**

***LTE Alternative Scenarios (continued)***

*Scenario 11 - Excluding In-Kind Match and Adding Maintenance for a second Redundant Evolved Packet Core*

Hard Match	\$19,500
In-Kind Match	\$0
O&M	\$82,100
Capital Replacement	\$36,000
Administrative	\$13,400
<b>Total</b>	<b>\$151,000</b>
% Change from Baseline	-3%

*Scenario 12 - Excluding In Kind and Capital Replacement, Adding HHS and Redundant Evolved Packet Core Maintenance*

Hard Match	\$19,500
In-Kind Match	\$0
O&M	\$74,900
Capital Replacement	\$0
Administrative	\$13,400
<b>Total</b>	<b>\$107,800</b>
% Change from Baseline	-31%

# LA-RICS Draft Proposed Funding Plan

Draft Fee Estimates



## City of Duarte

### LMR Cost Factor Summary

	City of Duarte	Percent of Total	Weight	Cost Factor
Total Actual Radios in Inventory	63	0.10%	5%	0.005%
Monthly Average Radios in Daily Use	45	0.13%	35%	0.047%
Annual Dispatch Call Volume	0	0.00%	40%	0.000%
Member Residential Population	0	0.00%	20%	0.000%
<b>Total LMR Cost Factor:</b>				<b>0.052%</b>

### LMR Annual Fee Summary<sup>1</sup>

LMR O&M Fee	\$1,900
LMR Capital Replacement Fee	\$2,500
LMR Administrative Fee	\$700
<b>Total LMR Fee:</b>	<b>\$5,100</b>

### LTE Cost (Baseline Scenario) Factor Summary

	City of Duarte	Percent of Total	Weight	Cost Factor
High Speed Data Units	10	0.08%	20%	0.016%
Average Daily Data Use (GB)	1.00	0.17%	60%	0.104%
Member Residential Population	0	0.00%	20%	0.000%
<b>Total LTE Cost Factor:</b>				<b>0.120%</b>

### LTE Annual Fee Summary<sup>1</sup>

LTE Hard Match	\$2,300
LTE In-Kind Match	\$2,200
LTE O&M Fee	\$7,800
LTE Capital Replacement Fee	\$4,100
LTE Administrative Fee	\$1,600
<b>Total LTE Fee:</b>	<b>\$18,000</b>

**Combined Annual Fee<sup>2</sup>: \$23,100**  
**Percent of Total LA-RICS Cost<sup>2</sup>: 0.09%**

<sup>1</sup> Administrative and O&M fees are ongoing. Capital replacement, hard match, and in-kind match costs are annualized over a 15-year period.

<sup>2</sup> Estimated fees are rounded to the nearest hundred. As such, the "Percent of Total LA-RICS Cost" figure may vary slightly from LMR and LTE cost factors.

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

# LA-RICS Draft Proposed Funding Plan

Draft Fee Estimates



## City of Duarte

### LTE Alternative Scenarios

#### Baseline Scenario

Hard Match	\$2,300
In-Kind Match	\$2,200
O&M	\$7,800
Capital Replacement	\$4,100
Administrative	\$1,600
<b>Total</b>	<b>\$18,000</b>

#### Scenario 6 - Excluding In-Kind Match and Leased Circuit Maintenance

Hard Match	\$2,300
In-Kind Match	\$0
O&M	\$5,400
Capital Replacement	\$4,100
Administrative	\$1,600
<b>Total</b>	<b>\$13,400</b>
% Change from Baseline	-25%

#### Scenario 2 - Excluding In-Kind Match

Hard Match	\$2,300
In-Kind Match	\$0
O&M	\$7,800
Capital Replacement	\$4,100
Administrative	\$1,600
<b>Total</b>	<b>\$15,800</b>
% Change from Baseline	-12%

#### Scenario 7 - Excluding In-Kind Match and Adding Site Lease Payment Cost

Hard Match	\$2,300
In-Kind Match	\$0
O&M	\$7,800
Capital Replacement	\$4,100
Lease Payments	\$5,000
Administrative	\$1,600
<b>Total</b>	<b>\$20,800</b>
% Change from Baseline	16%

**Eliminated  
by Board  
Action**

#### Scenario 3 - Excluding In-Kind Match and Capital Replacement

Hard Match	\$2,300
In-Kind Match	\$0
O&M	\$7,800
Capital Replacement	\$0
Administrative	\$1,600
<b>Total</b>	<b>\$11,700</b>
% Change from Baseline	-35%

#### Scenario 8 - Excluding In-Kind Match and Adding Maintenance for Home Subscriber Server (HSS)

Hard Match	\$2,300
In-Kind Match	\$0
O&M	\$7,800
Capital Replacement	\$4,100
Administrative	\$1,600
<b>Total</b>	<b>\$15,800</b>
% Change from Baseline	-12%

#### Scenario 4 - Excluding In-Kind Match and Core Maintenance (PSBN Hardware & Software EPC and NMS)

Hard Match	\$2,300
In-Kind Match	\$0
O&M	\$6,600
Capital Replacement	\$4,100
Administrative	\$1,600
<b>Total</b>	<b>\$14,600</b>
% Change from Baseline	-19%

#### Scenario 9 - Excluding In-Kind Match and Adding Maintenance for Redundant Evolved Packet Core

Hard Match	\$2,300
In-Kind Match	\$0
O&M	\$8,600
Capital Replacement	\$4,100
Administrative	\$1,600
<b>Total</b>	<b>\$16,600</b>
% Change from Baseline	-8%

#### Scenario 5 - Excluding In-Kind Match and eNodeB Maintenance (PSBN Hardware & Software RAN)

Hard Match	\$2,300
In-Kind Match	\$0
O&M	\$5,600
Capital Replacement	\$4,100
Administrative	\$1,600
<b>Total</b>	<b>\$13,600</b>
% Change from Baseline	-24%

#### Scenario 10 - Excluding In-Kind Match and Adding Maintenance for Location Services

Hard Match	\$2,300
In-Kind Match	\$0
O&M	\$8,300
Capital Replacement	\$4,100
Administrative	\$1,600
<b>Total</b>	<b>\$16,300</b>
% Change from Baseline	-9%

For more detailed information on the proposed funding plan, visit:

<http://www.la-rics.org/documents>

**City of Duarte**

***LTE Alternative Scenarios (continued)***

*Scenario 11 - Excluding In-Kind Match and Adding Maintenance for a second Redundant Evolved Packet Core*

Hard Match	\$2,300
In-Kind Match	\$0
O&M	\$9,500
Capital Replacement	\$4,100
Administrative	\$1,600
<b>Total</b>	<b>\$17,500</b>
% Change from Baseline	-3%

*Scenario 12 - Excluding In Kind and Capital Replacement, Adding HHS and Redundant Evolved Packet Core Maintenance*

Hard Match	\$2,300
In-Kind Match	\$0
O&M	\$8,600
Capital Replacement	\$0
Administrative	\$1,600
<b>Total</b>	<b>\$12,500</b>
% Change from Baseline	-30%

# LA-RICS Draft Proposed Funding Plan

Draft Fee Estimates



## City of El Monte

### LMR Cost Factor Summary

	City of El Monte	Percent of Total	Weight	Cost Factor
Total Actual Radios in Inventory	125	0.19%	5%	0.010%
Monthly Average Radios in Daily Use	35	0.10%	35%	0.037%
Annual Dispatch Call Volume	53,000	0.80%	40%	0.320%
Member Residential Population	56,956	0.56%	20%	0.111%
<b>Total LMR Cost Factor:</b>				<b>0.478%</b>

### LMR Annual Fee Summary<sup>1</sup>

LMR O&M Fee	\$17,800
LMR Capital Replacement Fee	\$23,000
LMR Administrative Fee	\$6,200
<b>Total LMR Fee:</b>	<b>\$47,000</b>

### LTE Cost (Baseline Scenario) Factor Summary

	City of El Monte	Percent of Total	Weight	Cost Factor
High Speed Data Units	38	0.30%	20%	0.061%
Average Daily Data Use (GB)	1.00	0.17%	60%	0.104%
Member Residential Population	56,956	0.56%	20%	0.111%
<b>Total LTE Cost Factor:</b>				<b>0.276%</b>

### LTE Annual Fee Summary<sup>1</sup>

LTE Hard Match	\$5,200
LTE In-Kind Match	\$5,200
LTE O&M Fee	\$17,900
LTE Capital Replacement Fee	\$9,500
LTE Administrative Fee	\$3,600
<b>Total LTE Fee:</b>	<b>\$41,400</b>

**Combined Annual Fee<sup>2</sup>: \$88,400**  
**Percent of Total LA-RICS Cost<sup>2</sup>: 0.36%**

<sup>1</sup> Administrative and O&M fees are ongoing. Capital replacement, hard match, and in-kind match costs are annualized over a 15-year period.

<sup>2</sup> Estimated fees are rounded to the nearest hundred. As such, the "Percent of Total LA-RICS Cost" figure may vary slightly from LMR and LTE cost factors.

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

City of El Monte

**LTE Alternative Scenarios**

*Baseline Scenario*

Hard Match	\$5,200
In-Kind Match	\$5,200
O&M	\$17,900
Capital Replacement	\$9,500
Administrative	\$3,600
<b>Total</b>	<b>\$41,400</b>

*Scenario 6 - Excluding In-Kind Match and Leased Circuit Maintenance*

Hard Match	\$5,200
In-Kind Match	\$0
O&M	\$12,400
Capital Replacement	\$9,500
Administrative	\$3,600
<b>Total</b>	<b>\$30,700</b>
% Change from Baseline	-26%

*Scenario 2 - Excluding In-Kind Match*

Hard Match	\$5,200
In-Kind Match	\$0
O&M	\$17,900
Capital Replacement	\$9,500
Administrative	\$3,600
<b>Total</b>	<b>\$36,200</b>
% Change from Baseline	-12%

*Scenario 7 - Excluding In-Kind Match and Adding Site Lease Payment Cost*

Hard Match	\$5,200
In-Kind Match	\$0
O&M	\$17,900
Capital Replacement	\$9,500
Lease Payments	-\$6,500
Administrative	\$3,600
<b>Total</b>	<b>\$29,700</b>
% Change from Baseline	-28%

**Eliminated  
by Board  
Action**

*Scenario 3 - Excluding In-Kind Match and Capital Replacement*

Hard Match	\$5,200
In-Kind Match	\$0
O&M	\$17,900
Capital Replacement	\$0
Administrative	\$3,600
<b>Total</b>	<b>\$26,700</b>
% Change from Baseline	-35%

*Scenario 8 - Excluding In-Kind Match and Adding Maintenance for Home Subscriber Server (HSS)*

Hard Match	\$5,200
In-Kind Match	\$0
O&M	\$17,900
Capital Replacement	\$9,500
Administrative	\$3,600
<b>Total</b>	<b>\$36,200</b>
% Change from Baseline	-12%

*Scenario 4 - Excluding In-Kind Match and Core Maintenance (PSBN Hardware & Software EPC and NMS)*

Hard Match	\$5,200
In-Kind Match	\$0
O&M	\$15,100
Capital Replacement	\$9,500
Administrative	\$3,600
<b>Total</b>	<b>\$33,400</b>
% Change from Baseline	-19%

*Scenario 9 - Excluding In-Kind Match and Adding Maintenance for Redundant Evolved Packet Core*

Hard Match	\$5,200
In-Kind Match	\$0
O&M	\$19,800
Capital Replacement	\$9,500
Administrative	\$3,600
<b>Total</b>	<b>\$38,100</b>
% Change from Baseline	-8%

*Scenario 5 - Excluding In-Kind Match and eNodeB Maintenance (PSBN Hardware & Software RAN)*

Hard Match	\$5,200
In-Kind Match	\$0
O&M	\$12,900
Capital Replacement	\$9,500
Administrative	\$3,600
<b>Total</b>	<b>\$31,200</b>
% Change from Baseline	-24%

*Scenario 10 - Excluding In-Kind Match and Adding Maintenance for Location Services*

Hard Match	\$5,200
In-Kind Match	\$0
O&M	\$19,000
Capital Replacement	\$9,500
Administrative	\$3,600
<b>Total</b>	<b>\$37,300</b>
% Change from Baseline	-10%

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

City of El Monte

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***LTE Alternative Scenarios (continued)***

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*Scenario 11 - Excluding In-Kind Match and Adding Maintenance for a second Redundant Evolved Packet Core*

Hard Match	\$5,200
In-Kind Match	\$0
O&M	\$21,700
Capital Replacement	\$9,500
Administrative	\$3,600
<b>Total</b>	<b>\$40,000</b>
% Change from Baseline	-3%

*Scenario 12 - Excluding In Kind and Capital Replacement, Adding HHS and Redundant Evolved Packet Core Maintenance*

Hard Match	\$5,200
In-Kind Match	\$0
O&M	\$19,900
Capital Replacement	\$0
Administrative	\$3,600
<b>Total</b>	<b>\$28,700</b>
% Change from Baseline	-31%

# LA-RICS Draft Proposed Funding Plan

Draft Fee Estimates



## City of El Segundo

### LMR Cost Factor Summary

	City of El Segundo	Percent of Total	Weight	Cost Factor
Total Actual Radios in Inventory	106	0.16%	5%	0.008%
Monthly Average Radios in Daily Use	56	0.17%	35%	0.059%
Annual Dispatch Call Volume	10,417	0.16%	40%	0.063%
Member Residential Population	16,720	0.16%	20%	0.033%
<b>Total LMR Cost Factor:</b>				<b>0.162%</b>

### LMR Annual Fee Summary<sup>1</sup>

LMR O&M Fee	\$6,000
LMR Capital Replacement Fee	\$7,800
LMR Administrative Fee	\$2,100
<b>Total LMR Fee:</b>	<b>\$15,900</b>

### LTE Cost (Baseline Scenario) Factor Summary

	City of El Segundo	Percent of Total	Weight	Cost Factor
High Speed Data Units	19	0.15%	20%	0.030%
Average Daily Data Use (GB)	0.93	0.16%	60%	0.097%
Member Residential Population	16,720	0.16%	20%	0.033%
<b>Total LTE Cost Factor:</b>				<b>0.159%</b>

### LTE Annual Fee Summary<sup>1</sup>

LTE Hard Match	\$3,000
LTE In-Kind Match	\$3,000
LTE O&M Fee	\$10,300
LTE Capital Replacement Fee	\$5,500
LTE Administrative Fee	\$2,100
<b>Total LTE Fee:</b>	<b>\$23,900</b>

**Combined Annual Fee<sup>2</sup>: \$39,800**  
**Percent of Total LA-RICS Cost<sup>2</sup>: 0.16%**

<sup>1</sup> Administrative and O&M fees are ongoing. Capital replacement, hard match, and in-kind match costs are annualized over a 15-year period.

<sup>2</sup> Estimated fees are rounded to the nearest hundred. As such, the "Percent of Total LA-RICS Cost" figure may vary slightly from LMR and LTE cost factors.

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

**City of El Segundo**

***LTE Alternative Scenarios***

***Baseline Scenario***

Hard Match	\$3,000
In-Kind Match	\$3,000
O&M	\$10,300
Capital Replacement	\$5,500
Administrative	\$2,100
<b>Total</b>	<b>\$23,900</b>

***Scenario 6 - Excluding In-Kind Match and Leased Circuit Maintenance***

Hard Match	\$3,000
In-Kind Match	\$0
O&M	\$7,100
Capital Replacement	\$5,500
Administrative	\$2,100
<b>Total</b>	<b>\$17,700</b>
% Change from Baseline	-26%

***Scenario 2 - Excluding In-Kind Match***

Hard Match	\$3,000
In-Kind Match	\$0
O&M	\$10,300
Capital Replacement	\$5,500
Administrative	\$2,100
<b>Total</b>	<b>\$20,900</b>
% Change from Baseline	-12%

***Scenario 7 - Excluding In-Kind Match and Adding Site Lease Payment Cost***

Hard Match	\$3,000
In-Kind Match	\$0
O&M	\$10,300
Capital Replacement	\$5,500
Lease Payments	-\$11,400
Administrative	\$2,100
<b>Total</b>	<b>\$9,500</b>
% Change from Baseline	-60%

**Eliminated  
by Board  
Action**

***Scenario 3 - Excluding In-Kind Match and Capital Replacement***

Hard Match	\$3,000
In-Kind Match	\$0
O&M	\$10,300
Capital Replacement	\$0
Administrative	\$2,100
<b>Total</b>	<b>\$15,400</b>
% Change from Baseline	-35%

***Scenario 8 - Excluding In-Kind Match and Adding Maintenance for Home Subscriber Server (HSS)***

Hard Match	\$3,000
In-Kind Match	\$0
O&M	\$10,300
Capital Replacement	\$5,500
Administrative	\$2,100
<b>Total</b>	<b>\$20,900</b>
% Change from Baseline	-12%

***Scenario 4 - Excluding In-Kind Match and Core Maintenance (PSBN Hardware & Software EPC and NMS)***

Hard Match	\$3,000
In-Kind Match	\$0
O&M	\$8,700
Capital Replacement	\$5,500
Administrative	\$2,100
<b>Total</b>	<b>\$19,300</b>
% Change from Baseline	-19%

***Scenario 9 - Excluding In-Kind Match and Adding Maintenance for Redundant Evolved Packet Core***

Hard Match	\$3,000
In-Kind Match	\$0
O&M	\$11,400
Capital Replacement	\$5,500
Administrative	\$2,100
<b>Total</b>	<b>\$22,000</b>
% Change from Baseline	-8%

***Scenario 5 - Excluding In-Kind Match and eNodeB Maintenance (PSBN Hardware & Software RAN)***

Hard Match	\$3,000
In-Kind Match	\$0
O&M	\$7,400
Capital Replacement	\$5,500
Administrative	\$2,100
<b>Total</b>	<b>\$18,000</b>
% Change from Baseline	-24%

***Scenario 10 - Excluding In-Kind Match and Adding Maintenance for Location Services***

Hard Match	\$3,000
In-Kind Match	\$0
O&M	\$11,000
Capital Replacement	\$5,500
Administrative	\$2,100
<b>Total</b>	<b>\$21,600</b>
% Change from Baseline	-9%

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

**City of El Segundo**

***LTE Alternative Scenarios (continued)***

*Scenario 11 - Excluding In-Kind Match and Adding Maintenance for a second Redundant Evolved Packet Core*

Hard Match	\$3,000
In-Kind Match	\$0
O&M	\$12,500
Capital Replacement	\$5,500
Administrative	\$2,100
<b>Total</b>	<b>\$23,100</b>
% Change from Baseline	-3%

*Scenario 12 - Excluding In Kind and Capital Replacement, Adding HHS and Redundant Evolved Packet Core Maintenance*

Hard Match	\$3,000
In-Kind Match	\$0
O&M	\$11,400
Capital Replacement	\$0
Administrative	\$2,100
<b>Total</b>	<b>\$16,500</b>
% Change from Baseline	-31%

# LA-RICS Draft Proposed Funding Plan

Draft Fee Estimates



## City of Gardena

### LMR Cost Factor Summary

	City of Gardena	Percent of Total	Weight	Cost Factor
Total Actual Radios in Inventory	381	0.58%	5%	0.029%
Monthly Average Radios in Daily Use	145	0.43%	35%	0.152%
Annual Dispatch Call Volume	71,935	1.09%	40%	0.435%
Member Residential Population	59,124	0.58%	20%	0.115%
<b>Total LMR Cost Factor:</b>				<b>0.731%</b>

### LMR Annual Fee Summary<sup>1</sup>

LMR O&M Fee	\$27,300
LMR Capital Replacement Fee	\$35,200
LMR Administrative Fee	\$9,400
<b>Total LMR Fee:</b>	<b>\$71,900</b>

### LTE Cost (Baseline Scenario) Factor Summary

	City of Gardena	Percent of Total	Weight	Cost Factor
High Speed Data Units	351	2.81%	20%	0.562%
Average Daily Data Use (GB)	0.58	0.10%	60%	0.060%
Member Residential Population	59,124	0.58%	20%	0.115%
<b>Total LTE Cost Factor:</b>				<b>0.738%</b>

### LTE Annual Fee Summary<sup>1</sup>

LTE Hard Match	\$13,800
LTE In-Kind Match	\$13,800
LTE O&M Fee	\$47,800
LTE Capital Replacement Fee	\$25,500
LTE Administrative Fee	\$9,500
<b>Total LTE Fee:</b>	<b>\$110,400</b>

**Combined Annual Fee<sup>2</sup>: \$182,300**  
**Percent of Total LA-RICS Cost<sup>2</sup>: 0.74%**

<sup>1</sup> Administrative and O&M fees are ongoing. Capital replacement, hard match, and in-kind match costs are annualized over a 15-year period.

<sup>2</sup> Estimated fees are rounded to the nearest hundred. As such, the "Percent of Total LA-RICS Cost" figure may vary slightly from LMR and LTE cost factors.

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

# LA-RICS Draft Proposed Funding Plan

Draft Fee Estimates



## City of Gardena

### LTE Alternative Scenarios

#### Baseline Scenario

Hard Match	\$13,800
In-Kind Match	\$13,800
O&M	\$47,800
Capital Replacement	\$25,500
Administrative	\$9,500
<b>Total</b>	<b>\$110,400</b>

#### Scenario 6 - Excluding In-Kind Match and Leased Circuit Maintenance

Hard Match	\$13,800
In-Kind Match	\$0
O&M	\$33,100
Capital Replacement	\$25,500
Administrative	\$9,500
<b>Total</b>	<b>\$81,900</b>
% Change from Baseline	-26%

#### Scenario 2 - Excluding In-Kind Match

Hard Match	\$13,800
In-Kind Match	\$0
O&M	\$47,800
Capital Replacement	\$25,500
Administrative	\$9,500
<b>Total</b>	<b>\$96,600</b>
% Change from Baseline	-13%

#### Scenario 7 - Excluding In-Kind Match and Adding Site Lease Payment Cost

Hard Match	\$13,800
In-Kind Match	\$0
O&M	\$47,800
Capital Replacement	\$25,500
Lease Payments	-\$5,200
Administrative	\$9,500
<b>Total</b>	<b>\$91,400</b>
% Change from Baseline	-17%

**Eliminated  
by Board  
Action**

#### Scenario 3 - Excluding In-Kind Match and Capital Replacement

Hard Match	\$13,800
In-Kind Match	\$0
O&M	\$47,800
Capital Replacement	\$0
Administrative	\$9,500
<b>Total</b>	<b>\$71,100</b>
% Change from Baseline	-36%

#### Scenario 8 - Excluding In-Kind Match and Adding Maintenance for Home Subscriber Server (HSS)

Hard Match	\$13,800
In-Kind Match	\$0
O&M	\$47,900
Capital Replacement	\$25,500
Administrative	\$9,500
<b>Total</b>	<b>\$96,700</b>
% Change from Baseline	-12%

#### Scenario 4 - Excluding In-Kind Match and Core Maintenance (PSBN Hardware & Software EPC and NMS)

Hard Match	\$13,800
In-Kind Match	\$0
O&M	\$40,400
Capital Replacement	\$25,500
Administrative	\$9,500
<b>Total</b>	<b>\$89,200</b>
% Change from Baseline	-19%

#### Scenario 9 - Excluding In-Kind Match and Adding Maintenance for Redundant Evolved Packet Core

Hard Match	\$13,800
In-Kind Match	\$0
O&M	\$53,000
Capital Replacement	\$25,500
Administrative	\$9,500
<b>Total</b>	<b>\$101,800</b>
% Change from Baseline	-8%

#### Scenario 5 - Excluding In-Kind Match and eNodeB Maintenance (PSBN Hardware & Software RAN)

Hard Match	\$13,800
In-Kind Match	\$0
O&M	\$34,400
Capital Replacement	\$25,500
Administrative	\$9,500
<b>Total</b>	<b>\$83,200</b>
% Change from Baseline	-25%

#### Scenario 10 - Excluding In-Kind Match and Adding Maintenance for Location Services

Hard Match	\$13,800
In-Kind Match	\$0
O&M	\$50,900
Capital Replacement	\$25,500
Administrative	\$9,500
<b>Total</b>	<b>\$99,700</b>
% Change from Baseline	-10%

For more detailed information on the proposed funding plan, visit:

<http://www.la-rics.org/documents>

City of Gardena

**LTE Alternative Scenarios (continued)**

*Scenario 11 - Excluding In-Kind Match and Adding Maintenance for a second Redundant Evolved Packet Core*

Hard Match	\$13,800
In-Kind Match	\$0
O&M	\$58,100
Capital Replacement	\$25,500
Administrative	\$9,500
<b>Total</b>	<b>\$106,900</b>
% Change from Baseline	-3%

*Scenario 12 - Excluding In Kind and Capital Replacement, Adding HHS and Redundant Evolved Packet Core Maintenance*

Hard Match	\$13,800
In-Kind Match	\$0
O&M	\$53,100
Capital Replacement	\$0
Administrative	\$9,500
<b>Total</b>	<b>\$76,400</b>
% Change from Baseline	-31%

# LA-RICS Draft Proposed Funding Plan

Draft Fee Estimates



## City of Glendale

### LMR Cost Factor Summary

	City of Glendale	Percent of Total	Weight	Cost Factor
Total Actual Radios in Inventory	1,725	2.64%	5%	0.132%
Monthly Average Radios in Daily Use	1,104	3.31%	35%	1.159%
Annual Dispatch Call Volume	143,644	2.17%	40%	0.868%
Member Residential Population	96,327	0.94%	20%	0.188%
<b>Total LMR Cost Factor:</b>				<b>2.347%</b>

### LMR Annual Fee Summary<sup>1</sup>

LMR O&M Fee	\$87,500
LMR Capital Replacement Fee	\$112,800
LMR Administrative Fee	\$30,300
<b>Total LMR Fee:</b>	<b>\$230,600</b>

### LTE Cost (Baseline Scenario) Factor Summary

	City of Glendale	Percent of Total	Weight	Cost Factor
High Speed Data Units	216	1.73%	20%	0.346%
Average Daily Data Use (GB)	28.00	4.86%	60%	2.914%
Member Residential Population	96,327	0.94%	20%	0.188%
<b>Total LTE Cost Factor:</b>				<b>3.448%</b>

### LTE Annual Fee Summary<sup>1</sup>

LTE Hard Match	\$64,700
LTE In-Kind Match	\$64,500
LTE O&M Fee	\$223,200
LTE Capital Replacement Fee	\$119,100
LTE Administrative Fee	\$44,500
<b>Total LTE Fee:</b>	<b>\$516,000</b>

**Combined Annual Fee<sup>2</sup>: \$746,600**  
**Percent of Total LA-RICS Cost<sup>2</sup>: 3.01%**

<sup>1</sup> Administrative and O&M fees are ongoing. Capital replacement, hard match, and in-kind match costs are annualized over a 15-year period.

<sup>2</sup> Estimated fees are rounded to the nearest hundred. As such, the "Percent of Total LA-RICS Cost" figure may vary slightly from LMR and LTE cost factors.

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>