

LA-RICS Draft Proposed Funding Plan

Draft Fee Estimates



City of Commerce

LMR Cost Factor Summary

	City of Commerce	Percent of Total	Weight	Cost Factor
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%
Total LMR Cost Factor:				0.147%

LMR Annual Fee Summary¹

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

LTE Cost (Baseline Scenario) Factor Summary

	City of Commerce	Percent of Total	Weight	Cost Factor
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%
Total LTE Cost Factor:				0.320%

LTE Annual Fee Summary¹

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
Total LTE Fee:	\$47,900

Combined Annual Fee²: \$62,300
Percent of Total LA-RICS Cost²: 0.25%

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

² 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 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
Total	\$47,900

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
Total	\$35,600
% 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
Total	\$41,900
% 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
Total	\$55,300
% 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
Total	\$30,800
% 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
Total	\$42,000
% 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
Total	\$38,700
% 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
Total	\$44,200
% 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
Total	\$36,100
% 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
Total	\$43,300
% Change from Baseline	-10%

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

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
Total	\$46,400
% 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
Total	\$33,100
% Change from Baseline	-31%

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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%
Total LMR Cost Factor:				0.233%

LMR Annual Fee Summary¹

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

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%
Total LTE Cost Factor:				0.206%

LTE Annual Fee Summary¹

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
Total LTE Fee:	\$30,800

Combined Annual Fee²: \$53,700
Percent of Total LA-RICS Cost²: 0.22%

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

² 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.

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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
Total	\$30,800

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
Total	\$22,900
% 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
Total	\$27,000
% 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
Total	-\$400
% 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
Total	\$19,900
% 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
Total	\$27,000
% 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
Total	\$25,000
% 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
Total	\$28,500
% 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
Total	\$23,300
% 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
Total	\$27,900
% Change from Baseline	-9%

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

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

City of Compton

LTE Alternative Scenarios (continued)

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	\$29,900
% 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	\$21,400
% Change from Baseline	-30%

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City of Covina

LMR Cost Factor Summary

	City of Covina	Percent of Total	Weight	Cost Factor
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%
Total LMR Cost Factor:				0.398%

LMR Annual Fee Summary¹

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

LTE Cost (Baseline Scenario) Factor Summary

	City of Covina	Percent of Total	Weight	Cost Factor
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%
Total LTE Cost Factor:				0.109%

LTE Annual Fee Summary¹

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
Total LTE Fee:	\$16,300

Combined Annual Fee²: \$55,300
Percent of Total LA-RICS Cost²: 0.22%

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

² 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.

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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
Total	\$16,300

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
Total	\$12,100
% 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
Total	\$14,300
% 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
Total	-\$17,100
% 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
Total	\$10,500
% 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
Total	\$14,300
% 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
Total	\$13,200
% 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
Total	\$15,000
% 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
Total	\$12,300
% 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
Total	\$14,700
% Change from Baseline	-10%

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

LTE Alternative Scenarios (continued)

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	\$15,800
% 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	\$11,300
% Change from Baseline	-31%

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City of Culver City

LMR Cost Factor Summary

	City of Culver City	Percent of Total	Weight	Cost Factor
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%
Total LMR Cost Factor:				0.972%

LMR Annual Fee Summary¹

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

LTE Cost (Baseline Scenario) Factor Summary

	City of Culver City	Percent of Total	Weight	Cost Factor
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%
Total LTE Cost Factor:				0.448%

LTE Annual Fee Summary¹

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
Total LTE Fee:	\$67,100

Combined Annual Fee²: \$162,600
Percent of Total LA-RICS Cost²: 0.66%

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

² 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.

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LA-RICS Draft Proposed Funding Plan

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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
Total	\$67,100

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
Total	\$49,800
% Change from Baseline	-26%

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
Total	\$58,700
% Change from Baseline	-12%

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
Total	\$59,400
% Change from Baseline	-11%

**Eliminated
by Board
Action**

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
Total	\$43,200
% Change from Baseline	-36%

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
Total	\$58,700
% Change from Baseline	-12%

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
Total	\$54,200
% Change from Baseline	-19%

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
Total	\$61,800
% Change from Baseline	-8%

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
Total	\$50,600
% Change from Baseline	-24%

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
Total	\$60,500
% Change from Baseline	-10%

For more detailed information on the proposed funding plan, visit:
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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
Total	\$65,000
% 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
Total	\$46,400
% Change from Baseline	-31%

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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%
Total LMR Cost Factor:				0.781%

LMR Annual Fee Summary¹

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

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%
Total LTE Cost Factor:				1.042%

LTE Annual Fee Summary²

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
Total LTE Fee:	\$155,800

Combined Annual Fee²: \$232,600
Percent of Total LA-RICS Cost²: 0.94%

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

² 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.

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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
Total	\$155,800

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
Total	\$115,600
% 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
Total	\$136,300
% 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
Total	\$161,800
% 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
Total	\$100,300
% 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
Total	\$136,500
% 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
Total	\$125,900
% 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
Total	\$143,700
% 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
Total	\$117,500
% 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
Total	\$140,700
% 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
Total	\$151,000
% 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
Total	\$107,800
% 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%
Total LMR Cost Factor:				0.052%

LMR Annual Fee Summary¹

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

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%
Total LTE Cost Factor:				0.120%

LTE Annual Fee Summary¹

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
Total LTE Fee:	\$18,000

Combined Annual Fee²: \$23,100
Percent of Total LA-RICS Cost²: 0.09%

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

² 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

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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
Total	\$18,000

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
Total	\$13,400
% 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
Total	\$15,800
% 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
Total	\$20,800
% 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
Total	\$11,700
% 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
Total	\$15,800
% 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
Total	\$14,600
% 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
Total	\$16,600
% 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
Total	\$13,600
% 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
Total	\$16,300
% 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
Total	\$17,500
% 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
Total	\$12,500
% Change from Baseline	-30%

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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%
Total LMR Cost Factor:				0.478%

LMR Annual Fee Summary¹

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

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%
Total LTE Cost Factor:				0.276%

LTE Annual Fee Summary¹

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
Total LTE Fee:	\$41,400

Combined Annual Fee²: \$88,400
Percent of Total LA-RICS Cost²: 0.36%

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

² 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
Total	\$41,400

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
Total	\$30,700
% 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
Total	\$36,200
% 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
Total	\$29,700
% 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
Total	\$26,700
% 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
Total	\$36,200
% 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
Total	\$33,400
% 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
Total	\$38,100
% 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
Total	\$31,200
% 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
Total	\$37,300
% Change from Baseline	-10%

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

City of El Monte

LTE Alternative Scenarios (continued)

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
Total	\$40,000
% 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
Total	\$28,700
% Change from Baseline	-31%

LA-RICS Draft Proposed Funding Plan

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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%
Total LMR Cost Factor:				0.162%

LMR Annual Fee Summary¹

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

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%
Total LTE Cost Factor:				0.159%

LTE Annual Fee Summary¹

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
Total LTE Fee:	\$23,900

Combined Annual Fee²: \$39,800
Percent of Total LA-RICS Cost²: 0.16%

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

² 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
Total	\$23,900

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
Total	\$17,700
% 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
Total	\$20,900
% 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
Total	\$9,500
% 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
Total	\$15,400
% 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
Total	\$20,900
% 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
Total	\$19,300
% 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
Total	\$22,000
% 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
Total	\$18,000
% 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
Total	\$21,600
% 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
Total	\$23,100
% 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
Total	\$16,500
% Change from Baseline	-31%

LA-RICS Draft Proposed Funding Plan

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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%
Total LMR Cost Factor:				0.731%

LMR Annual Fee Summary¹

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

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%
Total LTE Cost Factor:				0.738%

LTE Annual Fee Summary¹

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
Total LTE Fee:	\$110,400

Combined Annual Fee²: \$182,300
Percent of Total LA-RICS Cost²: 0.74%

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

² 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 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
Total	\$110,400

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
Total	\$81,900
% 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
Total	\$96,600
% 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
Total	\$91,400
% 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
Total	\$71,100
% 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
Total	\$96,700
% 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
Total	\$89,200
% 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
Total	\$101,800
% 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
Total	\$83,200
% 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
Total	\$99,700
% 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
Total	\$106,900
% 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
Total	\$76,400
% Change from Baseline	-31%

City of Glendale

LMR Cost Factor Summary

	<i>City of Glendale</i>	<i>Percent of Total</i>	<i>Weight</i>	<i>Cost Factor</i>
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%
Total LMR Cost Factor:				2.347%

LMR Annual Fee Summary¹

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

LTE Cost (Baseline Scenario) Factor Summary

	<i>City of Glendale</i>	<i>Percent of Total</i>	<i>Weight</i>	<i>Cost Factor</i>
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%
Total LTE Cost Factor:				3.448%

LTE Annual Fee Summary¹

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
Total LTE Fee:	\$516,000

Combined Annual Fee²: \$746,600
Percent of Total LA-RICS Cost²: 3.01%

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

² 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 Glendale

LTE Alternative Scenarios

Baseline Scenario

Hard Match	\$64,700
In-Kind Match	\$64,500
O&M	\$223,200
Capital Replacement	\$119,100
Administrative	\$44,500
Total	\$516,000

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

Hard Match	\$64,700
In-Kind Match	\$0
O&M	\$154,500
Capital Replacement	\$119,100
Administrative	\$44,500
Total	\$382,800
% Change from Baseline	-26%

Scenario 2 - Excluding In-Kind Match

Hard Match	\$64,700
In-Kind Match	\$0
O&M	\$223,200
Capital Replacement	\$119,100
Administrative	\$44,500
Total	\$451,500
% Change from Baseline	-12%

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

Hard Match	\$64,700
In-Kind Match	\$0
O&M	\$223,200
Capital Replacement	\$119,100
Lease Payments	\$54,000
Administrative	\$44,500
Total	\$505,500
% Change from Baseline	-2%

**Eliminated
by Board
Action**

Scenario 3 - Excluding In-Kind Match and Capital Replacement

Hard Match	\$64,700
In-Kind Match	\$0
O&M	\$223,200
Capital Replacement	\$0
Administrative	\$44,500
Total	\$332,400
% Change from Baseline	-36%

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

Hard Match	\$64,700
In-Kind Match	\$0
O&M	\$223,800
Capital Replacement	\$119,100
Administrative	\$44,500
Total	\$452,100
% Change from Baseline	-12%

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

Hard Match	\$64,700
In-Kind Match	\$0
O&M	\$188,800
Capital Replacement	\$119,100
Administrative	\$44,500
Total	\$417,100
% Change from Baseline	-19%

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

Hard Match	\$64,700
In-Kind Match	\$0
O&M	\$247,500
Capital Replacement	\$119,100
Administrative	\$44,500
Total	\$475,800
% Change from Baseline	-8%

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

Hard Match	\$64,700
In-Kind Match	\$0
O&M	\$160,800
Capital Replacement	\$119,100
Administrative	\$44,500
Total	\$389,100
% Change from Baseline	-25%

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

Hard Match	\$64,700
In-Kind Match	\$0
O&M	\$237,600
Capital Replacement	\$119,100
Administrative	\$44,500
Total	\$465,900
% Change from Baseline	-10%

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

City of Glendale

LTE Alternative Scenarios (continued)

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

Hard Match	\$64,700
In-Kind Match	\$0
O&M	\$271,700
Capital Replacement	\$119,100
Administrative	\$44,500
Total	\$500,000
% Change from Baseline	-3%

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

Hard Match	\$64,700
In-Kind Match	\$0
O&M	\$248,000
Capital Replacement	\$0
Administrative	\$44,500
Total	\$357,200
% Change from Baseline	-31%

City of Glendora

LMR Cost Factor Summary

	<i>City of Glendora</i>	<i>Percent of Total</i>	<i>Weight</i>	<i>Cost Factor</i>
Total Actual Radios in Inventory	157	0.24%	5%	0.012%
Monthly Average Radios in Daily Use	51	0.15%	35%	0.054%
Annual Dispatch Call Volume	22,169	0.33%	40%	0.134%
Member Residential Population	25,181	0.25%	20%	0.049%
Total LMR Cost Factor:				0.249%

LMR Annual Fee Summary¹

LMR O&M Fee	\$9,300
LMR Capital Replacement Fee	\$12,000
LMR Administrative Fee	\$3,200
Total LMR Fee:	\$24,500

LTE Cost (Baseline Scenario) Factor Summary

	<i>City of Glendora</i>	<i>Percent of Total</i>	<i>Weight</i>	<i>Cost Factor</i>
High Speed Data Units	50	0.40%	20%	0.081%
Average Daily Data Use (GB)	1.50	0.26%	60%	0.157%
Member Residential Population	25,181	0.25%	20%	0.049%
Total LTE Cost Factor:				0.286%

LTE Annual Fee Summary¹

LTE Hard Match	\$5,400
LTE In-Kind Match	\$5,400
LTE O&M Fee	\$18,500
LTE Capital Replacement Fee	\$9,900
LTE Administrative Fee	\$3,700
Total LTE Fee:	\$42,900

Combined Annual Fee²: \$67,400
Percent of Total LA-RICS Cost²: 0.27%

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

² 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>

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City of Glendora

LTE Alternative Scenarios

Baseline Scenario

Hard Match	\$5,400
In-Kind Match	\$5,400
O&M	\$18,500
Capital Replacement	\$9,900
Administrative	\$3,700
Total	\$42,900

Scenario 2 - Excluding In-Kind Match

Hard Match	\$5,400
In-Kind Match	\$0
O&M	\$18,500
Capital Replacement	\$9,900
Administrative	\$3,700
Total	\$37,500
% Change from Baseline	-12%

Scenario 3 - Excluding In-Kind Match and Capital Replacement

Hard Match	\$5,400
In-Kind Match	\$0
O&M	\$18,500
Capital Replacement	\$0
Administrative	\$3,700
Total	\$27,600
% Change from Baseline	-36%

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

Hard Match	\$5,400
In-Kind Match	\$0
O&M	\$15,700
Capital Replacement	\$9,900
Administrative	\$3,700
Total	\$34,700
% Change from Baseline	-19%

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

Hard Match	\$5,400
In-Kind Match	\$0
O&M	\$13,400
Capital Replacement	\$9,900
Administrative	\$3,700
Total	\$32,400
% Change from Baseline	-24%

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

Hard Match	\$5,400
In-Kind Match	\$0
O&M	\$12,800
Capital Replacement	\$9,900
Administrative	\$3,700
Total	\$31,800
% Change from Baseline	-26%

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

Hard Match	\$5,400
In-Kind Match	\$0
O&M	\$18,500
Capital Replacement	\$9,900
Lease Payments	\$12,000
Administrative	\$3,700
Total	\$49,500
% Change from Baseline	16%

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

Hard Match	\$5,400
In-Kind Match	\$0
O&M	\$18,600
Capital Replacement	\$9,900
Administrative	\$3,700
Total	\$37,600
% Change from Baseline	-12%

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

Hard Match	\$5,400
In-Kind Match	\$0
O&M	\$20,500
Capital Replacement	\$9,900
Administrative	\$3,700
Total	\$39,500
% Change from Baseline	-8%

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

Hard Match	\$5,400
In-Kind Match	\$0
O&M	\$19,700
Capital Replacement	\$9,900
Administrative	\$3,700
Total	\$38,700
% Change from Baseline	-10%

**Eliminated
by Board
Action**

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

City of Glendora

LTE Alternative Scenarios (continued)

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

Hard Match	\$5,400
In-Kind Match	\$0
O&M	\$22,600
Capital Replacement	\$9,900
Administrative	\$3,700
Total	\$41,600
% Change from Baseline	-3%

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

Hard Match	\$5,400
In-Kind Match	\$0
O&M	\$20,600
Capital Replacement	\$0
Administrative	\$3,700
Total	\$29,700
% Change from Baseline	-31%

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City of Hawthorne

LMR Cost Factor Summary

	City of Hawthorne	Percent of Total	Weight	Cost Factor
Total Actual Radios in Inventory	265	0.41%	5%	0.020%
Monthly Average Radios in Daily Use	86	0.26%	35%	0.090%
Annual Dispatch Call Volume	37,438	0.57%	40%	0.226%
Member Residential Population	42,524	0.41%	20%	0.083%
Total LMR Cost Factor:				0.420%

LMR Annual Fee Summary¹

LMR O&M Fee	\$15,600
LMR Capital Replacement Fee	\$20,200
LMR Administrative Fee	\$5,400
Total LMR Fee:	\$41,200

LTE Cost (Baseline Scenario) Factor Summary

	City of Hawthorne	Percent of Total	Weight	Cost Factor
High Speed Data Units	85	0.68%	20%	0.136%
Average Daily Data Use (GB)	2.54	0.44%	60%	0.264%
Member Residential Population	42,524	0.41%	20%	0.083%
Total LTE Cost Factor:				0.483%

LTE Annual Fee Summary¹

LTE Hard Match	\$9,100
LTE In-Kind Match	\$9,100
LTE O&M Fee	\$31,300
LTE Capital Replacement Fee	\$16,700
LTE Administrative Fee	\$6,200
Total LTE Fee:	\$72,400

Combined Annual Fee²: \$113,600
Percent of Total LA-RICS Cost²: 0.46%

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

² 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 Hawthorne

LTE Alternative Scenarios

Baseline Scenario

Hard Match	\$9,100
In-Kind Match	\$9,100
O&M	\$31,300
Capital Replacement	\$16,700
Administrative	\$6,200
Total	\$72,400

Scenario 2 - Excluding In-Kind Match

Hard Match	\$9,100
In-Kind Match	\$0
O&M	\$31,300
Capital Replacement	\$16,700
Administrative	\$6,200
Total	\$63,300
% Change from Baseline	-13%

Scenario 3 - Excluding In-Kind Match and Capital Replacement

Hard Match	\$9,100
In-Kind Match	\$0
O&M	\$31,300
Capital Replacement	\$0
Administrative	\$6,200
Total	\$46,600
% Change from Baseline	-36%

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

Hard Match	\$9,100
In-Kind Match	\$0
O&M	\$26,500
Capital Replacement	\$16,700
Administrative	\$6,200
Total	\$58,500
% Change from Baseline	-19%

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

Hard Match	\$9,100
In-Kind Match	\$0
O&M	\$22,600
Capital Replacement	\$16,700
Administrative	\$6,200
Total	\$54,600
% Change from Baseline	-25%

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

Hard Match	\$9,100
In-Kind Match	\$0
O&M	\$21,700
Capital Replacement	\$16,700
Administrative	\$6,200
Total	\$53,700
% Change from Baseline	-26%

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

Hard Match	\$9,100
In-Kind Match	\$0
O&M	\$31,300
Capital Replacement	\$16,700
Lease Payments	-\$15,800
Administrative	\$6,200
Total	\$47,500
% Change from Baseline	-34%

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

Hard Match	\$9,100
In-Kind Match	\$0
O&M	\$31,400
Capital Replacement	\$16,700
Administrative	\$6,200
Total	\$63,400
% Change from Baseline	-12%

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

Hard Match	\$9,100
In-Kind Match	\$0
O&M	\$34,700
Capital Replacement	\$16,700
Administrative	\$6,200
Total	\$66,700
% Change from Baseline	-8%

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

Hard Match	\$9,100
In-Kind Match	\$0
O&M	\$33,300
Capital Replacement	\$16,700
Administrative	\$6,200
Total	\$65,300
% Change from Baseline	-10%

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Action**

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

City of Hawthorne

LTE Alternative Scenarios (continued)

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

Hard Match	\$9,100
In-Kind Match	\$0
O&M	\$38,100
Capital Replacement	\$16,700
Administrative	\$6,200
Total	\$70,100
% Change from Baseline	-3%

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

Hard Match	\$9,100
In-Kind Match	\$0
O&M	\$34,800
Capital Replacement	\$0
Administrative	\$6,200
Total	\$50,100
% Change from Baseline	-31%

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City of Hermosa Beach

LMR Cost Factor Summary

	City of Hermosa Beach	Percent of Total	Weight	Cost Factor
Total Actual Radios in Inventory	42.00	0.06%	5%	0.003%
Monthly Average Radios in Daily Use	23	0.07%	35%	0.024%
Annual Dispatch Call Volume	28,000	0.42%	40%	0.169%
Member Residential Population	19,574	0.19%	20%	0.038%
Total LMR Cost Factor:				0.235%

LMR Annual Fee Summary¹

LMR O&M Fee	\$8,700
LMR Capital Replacement Fee	\$11,300
LMR Administrative Fee	\$3,000
Total LMR Fee:	\$23,000

LTE Cost (Baseline Scenario) Factor Summary

	City of Hermosa Beach	Percent of Total	Weight	Cost Factor
High Speed Data Units	20	0.16%	20%	0.032%
Average Daily Data Use (GB)	1.00	0.17%	60%	0.104%
Member Residential Population	19,574	0.19%	20%	0.038%
Total LTE Cost Factor:				0.174%

LTE Annual Fee Summary¹

LTE Hard Match	\$3,300
LTE In-Kind Match	\$3,300
LTE O&M Fee	\$11,300
LTE Capital Replacement Fee	\$6,000
LTE Administrative Fee	\$2,300
Total LTE Fee:	\$26,200

Combined Annual Fee²: \$49,200
Percent of Total LA-RICS Cost²: 0.20%

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

² 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 Hermosa Beach

LTE Alternative Scenarios

Baseline Scenario

Hard Match	\$3,300
In-Kind Match	\$3,300
O&M	\$11,300
Capital Replacement	\$6,000
Administrative	\$2,300
Total	\$26,200

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

Hard Match	\$3,300
In-Kind Match	\$0
O&M	\$7,800
Capital Replacement	\$6,000
Administrative	\$2,300
Total	\$19,400
% Change from Baseline	-26%

Scenario 2 - Excluding In-Kind Match

Hard Match	\$3,300
In-Kind Match	\$0
O&M	\$11,300
Capital Replacement	\$6,000
Administrative	\$2,300
Total	\$22,900
% Change from Baseline	-12%

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

Hard Match	\$3,300
In-Kind Match	\$0
O&M	\$11,300
Capital Replacement	\$6,000
Lease Payments	-\$10,700
Administrative	\$2,300
Total	\$12,200
% Change from Baseline	-53%

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Action**

Scenario 3 - Excluding In-Kind Match and Capital Replacement

Hard Match	\$3,300
In-Kind Match	\$0
O&M	\$11,300
Capital Replacement	\$0
Administrative	\$2,300
Total	\$16,900
% Change from Baseline	-35%

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

Hard Match	\$3,300
In-Kind Match	\$0
O&M	\$11,300
Capital Replacement	\$6,000
Administrative	\$2,300
Total	\$22,900
% Change from Baseline	-12%

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

Hard Match	\$3,300
In-Kind Match	\$0
O&M	\$9,500
Capital Replacement	\$6,000
Administrative	\$2,300
Total	\$21,100
% Change from Baseline	-19%

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

Hard Match	\$3,300
In-Kind Match	\$0
O&M	\$12,500
Capital Replacement	\$6,000
Administrative	\$2,300
Total	\$24,100
% Change from Baseline	-8%

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

Hard Match	\$3,300
In-Kind Match	\$0
O&M	\$8,100
Capital Replacement	\$6,000
Administrative	\$2,300
Total	\$19,700
% Change from Baseline	-24%

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

Hard Match	\$3,300
In-Kind Match	\$0
O&M	\$12,000
Capital Replacement	\$6,000
Administrative	\$2,300
Total	\$23,600
% Change from Baseline	-10%

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

City of Hermosa Beach

LTE Alternative Scenarios (continued)

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

Hard Match	\$3,300
In-Kind Match	\$0
O&M	\$13,700
Capital Replacement	\$6,000
Administrative	\$2,300
Total	\$25,300
% Change from Baseline	-3%

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

Hard Match	\$3,300
In-Kind Match	\$0
O&M	\$12,500
Capital Replacement	\$0
Administrative	\$2,300
Total	\$18,100
% Change from Baseline	-31%

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City of Huntington Park

LMR Cost Factor Summary

	City of Huntington Park	Percent of Total	Weight	Cost Factor
Total Actual Radios in Inventory	265	0.41%	5%	0.020%
Monthly Average Radios in Daily Use	42	0.13%	35%	0.044%
Annual Dispatch Call Volume	36,000	0.54%	40%	0.218%
Member Residential Population	29,165	0.28%	20%	0.057%
Total LMR Cost Factor:				0.339%

LMR Annual Fee Summary¹

LMR O&M Fee	\$12,600
LMR Capital Replacement Fee	\$16,300
LMR Administrative Fee	\$4,400
Total LMR Fee:	\$33,300

LTE Cost (Baseline Scenario) Factor Summary

	City of Huntington Park	Percent of Total	Weight	Cost Factor
High Speed Data Units	52	0.42%	20%	0.083%
Average Daily Data Use (GB)	2.30	0.40%	60%	0.239%
Member Residential Population	29,165	0.28%	20%	0.057%
Total LTE Cost Factor:				0.380%

LTE Annual Fee Summary¹

LTE Hard Match	\$7,100
LTE In-Kind Match	\$7,100
LTE O&M Fee	\$24,600
LTE Capital Replacement Fee	\$13,100
LTE Administrative Fee	\$4,900
Total LTE Fee:	\$56,800

Combined Annual Fee²: \$90,100
Percent of Total LA-RICS Cost²: 0.36%

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

² 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 Huntington Park

LTE Alternative Scenarios

Baseline Scenario

Hard Match	\$7,100
In-Kind Match	\$7,100
O&M	\$24,600
Capital Replacement	\$13,100
Administrative	\$4,900
Total	\$56,800

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

Hard Match	\$7,100
In-Kind Match	\$0
O&M	\$17,000
Capital Replacement	\$13,100
Administrative	\$4,900
Total	\$42,100
% Change from Baseline	-26%

Scenario 2 - Excluding In-Kind Match

Hard Match	\$7,100
In-Kind Match	\$0
O&M	\$24,600
Capital Replacement	\$13,100
Administrative	\$4,900
Total	\$49,700
% Change from Baseline	-12%

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

Hard Match	\$7,100
In-Kind Match	\$0
O&M	\$24,600
Capital Replacement	\$13,100
Lease Payments	\$15,800
Administrative	\$4,900
Total	\$65,500
% Change from Baseline	15%

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Action**

Scenario 3 - Excluding In-Kind Match and Capital Replacement

Hard Match	\$7,100
In-Kind Match	\$0
O&M	\$24,600
Capital Replacement	\$0
Administrative	\$4,900
Total	\$36,600
% Change from Baseline	-36%

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

Hard Match	\$7,100
In-Kind Match	\$0
O&M	\$24,600
Capital Replacement	\$13,100
Administrative	\$4,900
Total	\$49,700
% Change from Baseline	-12%

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

Hard Match	\$7,100
In-Kind Match	\$0
O&M	\$20,800
Capital Replacement	\$13,100
Administrative	\$4,900
Total	\$45,900
% Change from Baseline	-19%

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

Hard Match	\$7,100
In-Kind Match	\$0
O&M	\$27,200
Capital Replacement	\$13,100
Administrative	\$4,900
Total	\$52,300
% Change from Baseline	-8%

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

Hard Match	\$7,100
In-Kind Match	\$0
O&M	\$17,700
Capital Replacement	\$13,100
Administrative	\$4,900
Total	\$42,800
% Change from Baseline	-25%

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

Hard Match	\$7,100
In-Kind Match	\$0
O&M	\$26,200
Capital Replacement	\$13,100
Administrative	\$4,900
Total	\$51,300
% Change from Baseline	-10%

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

City of Huntington Park

LTE Alternative Scenarios (continued)

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

Hard Match	\$7,100
In-Kind Match	\$0
O&M	\$29,900
Capital Replacement	\$13,100
Administrative	\$4,900
Total	\$55,000
% Change from Baseline	-3%

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

Hard Match	\$7,100
In-Kind Match	\$0
O&M	\$27,300
Capital Replacement	\$0
Administrative	\$4,900
Total	\$39,300
% Change from Baseline	-31%

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City of Inglewood

LMR Cost Factor Summary

	City of Inglewood	Percent of Total	Weight	Cost Factor
Total Actual Radios in Inventory	376	0.58%	5%	0.029%
Monthly Average Radios in Daily Use	68	0.20%	35%	0.071%
Annual Dispatch Call Volume	72,000	1.09%	40%	0.435%
Member Residential Population	55,312	0.54%	20%	0.108%
Total LMR Cost Factor:				0.643%

LMR Annual Fee Summary¹

LMR O&M Fee	\$24,000
LMR Capital Replacement Fee	\$30,900
LMR Administrative Fee	\$8,300
Total LMR Fee:	\$63,200

LTE Cost (Baseline Scenario) Factor Summary

	City of Inglewood	Percent of Total	Weight	Cost Factor
High Speed Data Units	0	0.00%	20%	0.000%
Average Daily Data Use (GB)	0.00	0.00%	60%	0.000%
Member Residential Population	55,312	0.54%	20%	0.108%
Total LTE Cost Factor:				0.108%

LTE Annual Fee Summary¹

LTE Hard Match	\$2,000
LTE In-Kind Match	\$2,000
LTE O&M Fee	\$7,000
LTE Capital Replacement Fee	\$3,700
LTE Administrative Fee	\$1,400
Total LTE Fee:	\$16,100

Combined Annual Fee²: \$79,300
Percent of Total LA-RICS Cost²: 0.32%

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

² 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 Inglewood

LTE Alternative Scenarios

Baseline Scenario

Hard Match	\$2,000
In-Kind Match	\$2,000
O&M	\$7,000
Capital Replacement	\$3,700
Administrative	\$1,400
Total	\$16,100

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

Hard Match	\$2,000
In-Kind Match	\$0
O&M	\$4,800
Capital Replacement	\$3,700
Administrative	\$1,400
Total	\$11,900
% Change from Baseline	-26%

Scenario 2 - Excluding In-Kind Match

Hard Match	\$2,000
In-Kind Match	\$0
O&M	\$7,000
Capital Replacement	\$3,700
Administrative	\$1,400
Total	\$14,100
% 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	\$7,000
Capital Replacement	\$3,700
Lease Payments	-\$31,500
Administrative	\$1,400
Total	-\$17,400
% Change from Baseline	-208%

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by Board
Action**

Scenario 3 - Excluding In-Kind Match and Capital Replacement

Hard Match	\$2,000
In-Kind Match	\$0
O&M	\$7,000
Capital Replacement	\$0
Administrative	\$1,400
Total	\$10,400
% 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	\$7,000
Capital Replacement	\$3,700
Administrative	\$1,400
Total	\$14,100
% 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	\$5,900
Capital Replacement	\$3,700
Administrative	\$1,400
Total	\$13,000
% 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	\$7,700
Capital Replacement	\$3,700
Administrative	\$1,400
Total	\$14,800
% 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	\$5,000
Capital Replacement	\$3,700
Administrative	\$1,400
Total	\$12,100
% 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	\$7,400
Capital Replacement	\$3,700
Administrative	\$1,400
Total	\$14,500
% Change from Baseline	-10%

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

City of Inglewood

LTE Alternative Scenarios (continued)

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	\$8,500
Capital Replacement	\$3,700
Administrative	\$1,400
Total	\$15,600
% 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	\$7,800
Capital Replacement	\$0
Administrative	\$1,400
Total	\$11,200
% Change from Baseline	-31%

LA-RICS Draft Proposed Funding Plan

Draft Fee Estimates



City of Irwindale

LMR Cost Factor Summary

	City of Irwindale	Percent of Total	Weight	Cost Factor
Total Actual Radios in Inventory	4	0.01%	5%	0.000%
Monthly Average Radios in Daily Use	1	0.00%	35%	0.002%
Annual Dispatch Call Volume	623	0.01%	40%	0.004%
Member Residential Population	708	0.01%	20%	0.001%
Total LMR Cost Factor:				0.007%

LMR Annual Fee Summary¹

LMR O&M Fee	\$300
LMR Capital Replacement Fee	\$300
LMR Administrative Fee	\$100
Total LMR Fee:	\$700

LTE Cost (Baseline Scenario) Factor Summary

	City of Irwindale	Percent of Total	Weight	Cost Factor
High Speed Data Units	1	0.01%	20%	0.002%
Average Daily Data Use (GB)	0.04	0.01%	60%	0.004%
Member Residential Population	708	0.01%	20%	0.001%
Total LTE Cost Factor:				0.008%

LTE Annual Fee Summary¹

LTE Hard Match	\$200
LTE In-Kind Match	\$200
LTE O&M Fee	\$500
LTE Capital Replacement Fee	\$300
LTE Administrative Fee	\$100
Total LTE Fee:	\$1,300

Combined Annual Fee²: \$2,000
Percent of Total LA-RICS Cost²: 0.01%

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

² 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 Irwindale

LTE Alternative Scenarios

Baseline Scenario

Hard Match	\$200
In-Kind Match	\$200
O&M	\$500
Capital Replacement	\$300
Administrative	\$100
Total	\$1,300

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

Hard Match	\$200
In-Kind Match	\$0
O&M	\$400
Capital Replacement	\$300
Administrative	\$100
Total	\$1,000
% Change from Baseline	-17%

Scenario 2 - Excluding In-Kind Match

Hard Match	\$200
In-Kind Match	\$0
O&M	\$500
Capital Replacement	\$300
Administrative	\$100
Total	\$1,100
% Change from Baseline	-9%

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

Hard Match	\$200
In-Kind Match	\$0
O&M	\$500
Capital Replacement	\$300
Lease Payments	\$300
Administrative	\$100
Total	\$1,400
% Change from Baseline	16%

**Eliminated
by Board
Action**

Scenario 3 - Excluding In-Kind Match and Capital Replacement

Hard Match	\$200
In-Kind Match	\$0
O&M	\$500
Capital Replacement	\$0
Administrative	\$100
Total	\$800
% Change from Baseline	-34%

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

Hard Match	\$200
In-Kind Match	\$0
O&M	\$500
Capital Replacement	\$300
Administrative	\$100
Total	\$1,100
% Change from Baseline	-9%

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

Hard Match	\$200
In-Kind Match	\$0
O&M	\$400
Capital Replacement	\$300
Administrative	\$100
Total	\$1,000
% Change from Baseline	-17%

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

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

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

Hard Match	\$200
In-Kind Match	\$0
O&M	\$400
Capital Replacement	\$300
Administrative	\$100
Total	\$1,000
% Change from Baseline	-17%

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

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

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

City of Irwindale

LTE Alternative Scenarios (continued)

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

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

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

Hard Match	\$200
In-Kind Match	\$0
O&M	\$600
Capital Replacement	\$0
Administrative	\$100
Total	\$900
% Change from Baseline	-25%

LA-RICS Draft Proposed Funding Plan

Draft Fee Estimates



City of La Canada Flintridge

LMR Cost Factor Summary

	City of La Canada Flintridge	Percent of Total	Weight	Cost Factor
Total Actual Radios in Inventory	15	0.02%	5%	0.001%
Monthly Average Radios in Daily Use	0	0.00%	35%	0.000%
Annual Dispatch Call Volume	0	0.00%	40%	0.000%
Member Residential Population	0	0.00%	20%	0.000%
Total LMR Cost Factor:				0.001%

LMR Annual Fee Summary¹

LMR O&M Fee	\$0
LMR Capital Replacement Fee	\$100
LMR Administrative Fee	\$0
Total LMR Fee:	\$100

LTE Cost (Baseline Scenario) Factor Summary

	City of La Canada Flintridge	Percent of Total	Weight	Cost Factor
High Speed Data Units	1	0.01%	20%	0.002%
Average Daily Data Use (GB)	0.05	0.01%	60%	0.005%
Member Residential Population	0	0.00%	20%	0.000%
Total LTE Cost Factor:				0.007%

LTE Annual Fee Summary¹

LTE Hard Match	\$100
LTE In-Kind Match	\$100
LTE O&M Fee	\$400
LTE Capital Replacement Fee	\$200
LTE Administrative Fee	\$100
Total LTE Fee:	\$900

Combined Annual Fee²: \$1,000
Percent of Total LA-RICS Cost²: 0.00%

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

² 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 La Canada Flintridge

LTE Alternative Scenarios

Baseline Scenario

Hard Match	\$100
In-Kind Match	\$100
O&M	\$400
Capital Replacement	\$200
Administrative	\$100
Total	\$900

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

Hard Match	\$100
In-Kind Match	\$0
O&M	\$300
Capital Replacement	\$200
Administrative	\$100
Total	\$700
% Change from Baseline	-28%

Scenario 2 - Excluding In-Kind Match

Hard Match	\$100
In-Kind Match	\$0
O&M	\$400
Capital Replacement	\$200
Administrative	\$100
Total	\$800
% Change from Baseline	-18%

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

Hard Match	\$100
In-Kind Match	\$0
O&M	\$400
Capital Replacement	\$200
Lease Payments	\$300
Administrative	\$100
Total	\$1,100
% Change from Baseline	13%

**Eliminated
by Board
Action**

Scenario 3 - Excluding In-Kind Match and Capital Replacement

Hard Match	\$100
In-Kind Match	\$0
O&M	\$400
Capital Replacement	\$0
Administrative	\$100
Total	\$600
% Change from Baseline	-39%

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

Hard Match	\$100
In-Kind Match	\$0
O&M	\$400
Capital Replacement	\$200
Administrative	\$100
Total	\$800
% Change from Baseline	-18%

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

Hard Match	\$100
In-Kind Match	\$0
O&M	\$400
Capital Replacement	\$200
Administrative	\$100
Total	\$800
% Change from Baseline	-18%

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

Hard Match	\$100
In-Kind Match	\$0
O&M	\$500
Capital Replacement	\$200
Administrative	\$100
Total	\$900
% Change from Baseline	-8%

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

Hard Match	\$100
In-Kind Match	\$0
O&M	\$300
Capital Replacement	\$200
Administrative	\$100
Total	\$700
% Change from Baseline	-28%

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

Hard Match	\$100
In-Kind Match	\$0
O&M	\$500
Capital Replacement	\$200
Administrative	\$100
Total	\$900
% Change from Baseline	-8%

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

City of La Canada Flintridge

LTE Alternative Scenarios (continued)

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

Hard Match	\$100
In-Kind Match	\$0
O&M	\$500
Capital Replacement	\$200
Administrative	\$100
Total	\$900
% Change from Baseline	-8%

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

Hard Match	\$100
In-Kind Match	\$0
O&M	\$500
Capital Replacement	\$0
Administrative	\$100
Total	\$700
% Change from Baseline	-28%

LA-RICS Draft Proposed Funding Plan

Draft Fee Estimates



City of La Habra Heights

LMR Cost Factor Summary

	City of La Habra Heights	Percent of Total	Weight	Cost Factor
Total Actual Radios in Inventory	6	0.01%	5%	0.000%
Monthly Average Radios in Daily Use	3	0.01%	35%	0.004%
Annual Dispatch Call Volume	206	0.00%	40%	0.001%
Member Residential Population	2,676	0.03%	20%	0.005%
Total LMR Cost Factor:				0.010%

LMR Annual Fee Summary¹

LMR O&M Fee	\$400
LMR Capital Replacement Fee	\$500
LMR Administrative Fee	\$100
Total LMR Fee:	\$1,000

LTE Cost (Baseline Scenario) Factor Summary

	City of La Habra Heights	Percent of Total	Weight	Cost Factor
High Speed Data Units	1	0.01%	20%	0.002%
Average Daily Data Use (GB)	0.04	0.01%	60%	0.005%
Member Residential Population	2,676	0.03%	20%	0.005%
Total LTE Cost Factor:				0.011%

LTE Annual Fee Summary¹

LTE Hard Match	\$200
LTE In-Kind Match	\$200
LTE O&M Fee	\$700
LTE Capital Replacement Fee	\$400
LTE Administrative Fee	\$100
Total LTE Fee:	\$1,600

Combined Annual Fee²: \$2,600
Percent of Total LA-RICS Cost²: 0.01%

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

² 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 La Habra Heights

LTE Alternative Scenarios

Baseline Scenario

Hard Match	\$200
In-Kind Match	\$200
O&M	\$700
Capital Replacement	\$400
Administrative	\$100
Total	\$1,600

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

Hard Match	\$200
In-Kind Match	\$0
O&M	\$500
Capital Replacement	\$400
Administrative	\$100
Total	\$1,200
% Change from Baseline	-29%

Scenario 2 - Excluding In-Kind Match

Hard Match	\$200
In-Kind Match	\$0
O&M	\$700
Capital Replacement	\$400
Administrative	\$100
Total	\$1,400
% Change from Baseline	-17%

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

Hard Match	\$200
In-Kind Match	\$0
O&M	\$700
Capital Replacement	\$400
Lease Payments	\$500
Administrative	\$100
Total	\$1,900
% Change from Baseline	12%

**Eliminated
by Board
Action**

Scenario 3 - Excluding In-Kind Match and Capital Replacement

Hard Match	\$200
In-Kind Match	\$0
O&M	\$700
Capital Replacement	\$0
Administrative	\$100
Total	\$1,000
% Change from Baseline	-41%

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

Hard Match	\$200
In-Kind Match	\$0
O&M	\$700
Capital Replacement	\$400
Administrative	\$100
Total	\$1,400
% Change from Baseline	-17%

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

Hard Match	\$200
In-Kind Match	\$0
O&M	\$600
Capital Replacement	\$400
Administrative	\$100
Total	\$1,300
% Change from Baseline	-23%

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

Hard Match	\$200
In-Kind Match	\$0
O&M	\$800
Capital Replacement	\$400
Administrative	\$100
Total	\$1,500
% Change from Baseline	-12%

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

Hard Match	\$200
In-Kind Match	\$0
O&M	\$500
Capital Replacement	\$400
Administrative	\$100
Total	\$1,200
% Change from Baseline	-29%

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

Hard Match	\$200
In-Kind Match	\$0
O&M	\$800
Capital Replacement	\$400
Administrative	\$100
Total	\$1,500
% Change from Baseline	-12%

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

City of La Habra Heights

LTE Alternative Scenarios (continued)

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

Hard Match	\$200
In-Kind Match	\$0
O&M	\$900
Capital Replacement	\$400
Administrative	\$100
Total	\$1,600
% Change from Baseline	-6%

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

Hard Match	\$200
In-Kind Match	\$0
O&M	\$800
Capital Replacement	\$0
Administrative	\$100
Total	\$1,100
% Change from Baseline	-35%

LA-RICS Draft Proposed Funding Plan

Draft Fee Estimates



City of La Verne

LMR Cost Factor Summary

	City of La Verne	Percent of Total	Weight	Cost Factor
Total Actual Radios in Inventory	175	0.27%	5%	0.013%
Monthly Average Radios in Daily Use	40	0.12%	35%	0.042%
Annual Dispatch Call Volume	20,000	0.30%	40%	0.121%
Member Residential Population	31,461	0.31%	20%	0.061%
Total LMR Cost Factor:				0.238%

LMR Annual Fee Summary¹

LMR O&M Fee	\$8,900
LMR Capital Replacement Fee	\$11,400
LMR Administrative Fee	\$3,100
Total LMR Fee:	\$23,400

LTE Cost (Baseline Scenario) Factor Summary

	City of La Verne	Percent of Total	Weight	Cost Factor
High Speed Data Units	0	0.00%	20%	0.000%
Average Daily Data Use (GB)	0.00	0.00%	60%	0.000%
Member Residential Population	31,461	0.31%	20%	0.061%
Total LTE Cost Factor:				0.061%

LTE Annual Fee Summary¹

LTE Hard Match	\$1,200
LTE In-Kind Match	\$1,100
LTE O&M Fee	\$4,000
LTE Capital Replacement Fee	\$2,100
LTE Administrative Fee	\$800
Total LTE Fee:	\$9,200

Combined Annual Fee²: \$32,600
Percent of Total LA-RICS Cost²: 0.13%

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

² 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 La Verne

LTE Alternative Scenarios

Baseline Scenario

Hard Match	\$1,200
In-Kind Match	\$1,100
O&M	\$4,000
Capital Replacement	\$2,100
Administrative	\$800
Total	\$9,200

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

Hard Match	\$1,200
In-Kind Match	\$0
O&M	\$2,700
Capital Replacement	\$2,100
Administrative	\$800
Total	\$6,800
% Change from Baseline	-26%

Scenario 2 - Excluding In-Kind Match

Hard Match	\$1,200
In-Kind Match	\$0
O&M	\$4,000
Capital Replacement	\$2,100
Administrative	\$800
Total	\$8,100
% Change from Baseline	-12%

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

Hard Match	\$1,200
In-Kind Match	\$0
O&M	\$4,000
Capital Replacement	\$2,100
Lease Payments	-\$33,400
Administrative	\$800
Total	-\$25,300
% Change from Baseline	-376%

**Eliminated
by Board
Action**

Scenario 3 - Excluding In-Kind Match and Capital Replacement

Hard Match	\$1,200
In-Kind Match	\$0
O&M	\$4,000
Capital Replacement	\$0
Administrative	\$800
Total	\$6,000
% Change from Baseline	-35%

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

Hard Match	\$1,200
In-Kind Match	\$0
O&M	\$4,000
Capital Replacement	\$2,100
Administrative	\$800
Total	\$8,100
% Change from Baseline	-12%

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

Hard Match	\$1,200
In-Kind Match	\$0
O&M	\$3,400
Capital Replacement	\$2,100
Administrative	\$800
Total	\$7,500
% Change from Baseline	-18%

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

Hard Match	\$1,200
In-Kind Match	\$0
O&M	\$4,400
Capital Replacement	\$2,100
Administrative	\$800
Total	\$8,500
% Change from Baseline	-7%

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

Hard Match	\$1,200
In-Kind Match	\$0
O&M	\$2,900
Capital Replacement	\$2,100
Administrative	\$800
Total	\$7,000
% Change from Baseline	-24%

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

Hard Match	\$1,200
In-Kind Match	\$0
O&M	\$4,200
Capital Replacement	\$2,100
Administrative	\$800
Total	\$8,300
% Change from Baseline	-10%

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

City of La Verne

LTE Alternative Scenarios (continued)

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

Hard Match	\$1,200
In-Kind Match	\$0
O&M	\$4,800
Capital Replacement	\$2,100
Administrative	\$800
Total	\$8,900
% Change from Baseline	-3%

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

Hard Match	\$1,200
In-Kind Match	\$0
O&M	\$4,400
Capital Replacement	\$0
Administrative	\$800
Total	\$6,400
% Change from Baseline	-30%

LA-RICS Draft Proposed Funding Plan

Draft Fee Estimates



City of Long Beach

LMR Cost Factor Summary

	City of Long Beach	Percent of Total	Weight	Cost Factor
Total Actual Radios in Inventory	2,721	4.17%	5%	0.208%
Monthly Average Radios in Daily Use	1,134	3.40%	35%	1.190%
Annual Dispatch Call Volume	711,566	10.75%	40%	4.300%
Member Residential Population	464,662	4.53%	20%	0.906%
Total LMR Cost Factor:				6.605%

LMR Annual Fee Summary¹

LMR O&M Fee	\$246,100
LMR Capital Replacement Fee	\$317,500
LMR Administrative Fee	\$85,300
Total LMR Fee:	\$648,900

LTE Cost (Baseline Scenario) Factor Summary

	City of Long Beach	Percent of Total	Weight	Cost Factor
High Speed Data Units	445	3.56%	20%	0.713%
Average Daily Data Use (GB)	21.10	3.66%	60%	2.196%
Member Residential Population	464,662	4.53%	20%	0.906%
Total LTE Cost Factor:				3.815%

LTE Annual Fee Summary¹

LTE Hard Match	\$71,500
LTE In-Kind Match	\$71,400
LTE O&M Fee	\$247,000
LTE Capital Replacement Fee	\$131,700
LTE Administrative Fee	\$49,300
Total LTE Fee:	\$570,900

Combined Annual Fee²: \$1,219,800
Percent of Total LA-RICS Cost²: 4.92%

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

² 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 Long Beach

LTE Alternative Scenarios

Baseline Scenario

Hard Match	\$71,500
In-Kind Match	\$71,400
O&M	\$247,000
Capital Replacement	\$131,700
Administrative	\$49,300
Total	\$570,900

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

Hard Match	\$71,500
In-Kind Match	\$0
O&M	\$170,900
Capital Replacement	\$131,700
Administrative	\$49,300
Total	\$423,400
% Change from Baseline	-26%

Scenario 2 - Excluding In-Kind Match

Hard Match	\$71,500
In-Kind Match	\$0
O&M	\$247,000
Capital Replacement	\$131,700
Administrative	\$49,300
Total	\$499,500
% Change from Baseline	-13%

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

Hard Match	\$71,500
In-Kind Match	\$0
O&M	\$247,000
Capital Replacement	\$131,700
Lease Payments	-\$20,700
Administrative	\$49,300
Total	\$478,800
% Change from Baseline	-16%

**Eliminated
by Board
Action**

Scenario 3 - Excluding In-Kind Match and Capital Replacement

Hard Match	\$71,500
In-Kind Match	\$0
O&M	\$247,000
Capital Replacement	\$0
Administrative	\$49,300
Total	\$367,800
% Change from Baseline	-36%

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

Hard Match	\$71,500
In-Kind Match	\$0
O&M	\$247,600
Capital Replacement	\$131,700
Administrative	\$49,300
Total	\$500,100
% Change from Baseline	-12%

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

Hard Match	\$71,500
In-Kind Match	\$0
O&M	\$208,900
Capital Replacement	\$131,700
Administrative	\$49,300
Total	\$461,400
% Change from Baseline	-19%

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

Hard Match	\$71,500
In-Kind Match	\$0
O&M	\$273,800
Capital Replacement	\$131,700
Administrative	\$49,300
Total	\$526,300
% Change from Baseline	-8%

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

Hard Match	\$71,500
In-Kind Match	\$0
O&M	\$178,000
Capital Replacement	\$131,700
Administrative	\$49,300
Total	\$430,500
% Change from Baseline	-25%

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

Hard Match	\$71,500
In-Kind Match	\$0
O&M	\$262,900
Capital Replacement	\$131,700
Administrative	\$49,300
Total	\$515,400
% Change from Baseline	-10%

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

City of Long Beach

LTE Alternative Scenarios (continued)

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

Hard Match	\$71,500
In-Kind Match	\$0
O&M	\$300,600
Capital Replacement	\$131,700
Administrative	\$49,300
Total	\$553,100
% Change from Baseline	3%

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

Hard Match	\$71,500
In-Kind Match	\$0
O&M	\$274,400
Capital Replacement	\$0
Administrative	\$49,300
Total	\$395,200
% Change from Baseline	-31%

LA-RICS Draft Proposed Funding Plan

Draft Fee Estimates



City of Los Angeles

LMR Cost Factor Summary

	City of Los Angeles	Percent of Total	Weight	Cost Factor
Total Actual Radios in Inventory	27,600	42.26%	5%	2.113%
Monthly Average Radios in Daily Use	13,400	40.20%	35%	14.069%
Annual Dispatch Call Volume	1,173,000	17.72%	40%	7.088%
Member Residential Population	3,837,173	37.41%	20%	7.483%
Total LMR Cost Factor:				30.753%

LMR Annual Fee Summary¹

LMR O&M Fee	\$1,146,000
LMR Capital Replacement Fee	\$1,478,300
LMR Administrative Fee	\$397,100
Total LMR Fee:	\$3,021,400

LTE Cost (Baseline Scenario) Factor Summary

	City of Los Angeles	Percent of Total	Weight	Cost Factor
High Speed Data Units	3,200	25.63%	20%	5.125%
Average Daily Data Use (GB)	320.00	55.51%	60%	33.305%
Member Residential Population	3,837,173	37.41%	20%	7.483%
Total LTE Cost Factor:				45.913%

LTE Annual Fee Summary¹

LTE Hard Match	\$860,900
LTE In-Kind Match	\$859,500
LTE O&M Fee	\$2,972,400
LTE Capital Replacement Fee	\$1,585,300
LTE Administrative Fee	\$592,900
Total LTE Fee:	\$6,871,000

Combined Annual Fee²: \$9,892,400
Percent of Total LA-RICS Cost²: 39.91%

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

² 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 Los Angeles

LTE Alternative Scenarios

Baseline Scenario

Hard Match	\$860,900
In-Kind Match	\$859,500
O&M	\$2,972,400
Capital Replacement	\$1,585,300
Administrative	\$592,900
Total	\$6,871,000

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

Hard Match	\$860,900
In-Kind Match	\$0
O&M	\$2,057,400
Capital Replacement	\$1,585,300
Administrative	\$592,900
Total	\$5,096,500
% Change from Baseline	-26%

Scenario 2 - Excluding In-Kind Match

Hard Match	\$860,900
In-Kind Match	\$0
O&M	\$2,972,400
Capital Replacement	\$1,585,300
Administrative	\$592,900
Total	\$6,011,500
% Change from Baseline	-13%

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

Hard Match	\$860,900
In-Kind Match	\$0
O&M	\$2,972,400
Capital Replacement	\$1,585,300
Lease Payments	\$855,300
Administrative	\$592,900
Total	\$6,866,800
% Change from Baseline	0%

**Eliminated
by Board
Action**

Scenario 3 - Excluding In-Kind Match and Capital Replacement

Hard Match	\$860,900
In-Kind Match	\$0
O&M	\$2,972,400
Capital Replacement	\$0
Administrative	\$592,900
Total	\$4,426,200
% Change from Baseline	-36%

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

Hard Match	\$860,900
In-Kind Match	\$0
O&M	\$2,979,800
Capital Replacement	\$1,585,300
Administrative	\$592,900
Total	\$6,018,900
% Change from Baseline	-12%

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

Hard Match	\$860,900
In-Kind Match	\$0
O&M	\$2,514,500
Capital Replacement	\$1,585,300
Administrative	\$592,900
Total	\$5,553,600
% Change from Baseline	-19%

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

Hard Match	\$860,900
In-Kind Match	\$0
O&M	\$3,295,200
Capital Replacement	\$1,585,300
Administrative	\$592,900
Total	\$6,334,300
% Change from Baseline	-8%

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

Hard Match	\$860,900
In-Kind Match	\$0
O&M	\$2,141,700
Capital Replacement	\$1,585,300
Administrative	\$592,900
Total	\$5,180,800
% Change from Baseline	-25%

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

Hard Match	\$860,900
In-Kind Match	\$0
O&M	\$3,164,300
Capital Replacement	\$1,585,300
Administrative	\$592,900
Total	\$6,203,400
% Change from Baseline	-10%

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

City of Los Angeles

LTE Alternative Scenarios (continued)

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

Hard Match	\$860,900
In-Kind Match	\$0
O&M	\$3,618,000
Capital Replacement	\$1,585,300
Administrative	\$592,900
Total	\$6,657,100
% Change from Baseline	-3%

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

Hard Match	\$860,900
In-Kind Match	\$0
O&M	\$3,302,600
Capital Replacement	\$0
Administrative	\$592,900
Total	\$4,756,400
% Change from Baseline	-31%

City of Manhattan Beach

LMR Cost Factor Summary

	<i>City of Manhattan Beach</i>	<i>Percent of Total</i>	<i>Weight</i>	<i>Cost Factor</i>
Total Actual Radios in Inventory	339	0.52%	5%	0.026%
Monthly Average Radios in Daily Use	104	0.31%	35%	0.109%
Annual Dispatch Call Volume	28,797	0.44%	40%	0.174%
Member Residential Population	35,239	0.34%	20%	0.069%
Total LMR Cost Factor:				0.378%

LMR Annual Fee Summary¹

LMR O&M Fee	\$14,100
LMR Capital Replacement Fee	\$18,200
LMR Administrative Fee	\$4,900
Total LMR Fee:	\$37,200

LTE Cost (Baseline Scenario) Factor Summary

	<i>City of Manhattan Beach</i>	<i>Percent of Total</i>	<i>Weight</i>	<i>Cost Factor</i>
High Speed Data Units	53	0.42%	20%	0.085%
Average Daily Data Use (GB)	14.00	2.43%	60%	1.457%
Member Residential Population	35,239	0.34%	20%	0.069%
Total LTE Cost Factor:				1.611%

LTE Annual Fee Summary¹

LTE Hard Match	\$30,200
LTE In-Kind Match	\$30,200
LTE O&M Fee	\$104,300
LTE Capital Replacement Fee	\$55,600
LTE Administrative Fee	\$20,800
Total LTE Fee:	\$241,100

Combined Annual Fee²: \$278,300
Percent of Total LA-RICS Cost²: 1.12%

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

² 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 Manhattan Beach

LTE Alternative Scenarios

Baseline Scenario

Hard Match	\$30,200
In-Kind Match	\$30,200
O&M	\$104,300
Capital Replacement	\$55,600
Administrative	\$20,800
Total	\$241,100

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

Hard Match	\$30,200
In-Kind Match	\$0
O&M	\$72,200
Capital Replacement	\$55,600
Administrative	\$20,800
Total	\$178,800
% Change from Baseline	-26%

Scenario 2 - Excluding In-Kind Match

Hard Match	\$30,200
In-Kind Match	\$0
O&M	\$104,300
Capital Replacement	\$55,600
Administrative	\$20,800
Total	\$210,900
% Change from Baseline	-13%

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

Hard Match	\$30,200
In-Kind Match	\$0
O&M	\$104,300
Capital Replacement	\$55,600
Lease Payments	\$49,300
Administrative	\$20,800
Total	\$260,200
% Change from Baseline	8%

**Eliminated
by Board
Action**

Scenario 3 - Excluding In-Kind Match and Capital Replacement

Hard Match	\$30,200
In-Kind Match	\$0
O&M	\$104,300
Capital Replacement	\$0
Administrative	\$20,800
Total	\$155,300
% Change from Baseline	-36%

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

Hard Match	\$30,200
In-Kind Match	\$0
O&M	\$104,500
Capital Replacement	\$55,600
Administrative	\$20,800
Total	\$211,100
% Change from Baseline	-12%

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

Hard Match	\$30,200
In-Kind Match	\$0
O&M	\$88,200
Capital Replacement	\$55,600
Administrative	\$20,800
Total	\$194,800
% Change from Baseline	-19%

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

Hard Match	\$30,200
In-Kind Match	\$0
O&M	\$115,600
Capital Replacement	\$55,600
Administrative	\$20,800
Total	\$222,200
% Change from Baseline	-8%

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

Hard Match	\$30,200
In-Kind Match	\$0
O&M	\$75,100
Capital Replacement	\$55,600
Administrative	\$20,800
Total	\$181,700
% Change from Baseline	-25%

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

Hard Match	\$30,200
In-Kind Match	\$0
O&M	\$111,000
Capital Replacement	\$55,600
Administrative	\$20,800
Total	\$217,600
% Change from Baseline	-10%

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

City of Manhattan Beach

LTE Alternative Scenarios (continued)

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

Hard Match	\$30,200
In-Kind Match	\$0
O&M	\$126,900
Capital Replacement	\$55,600
Administrative	\$20,800
Total	\$233,500
% Change from Baseline	-3%

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

Hard Match	\$30,200
In-Kind Match	\$0
O&M	\$115,900
Capital Replacement	\$0
Administrative	\$20,800
Total	\$166,900
% Change from Baseline	-31%

LA-RICS Draft Proposed Funding Plan

Draft Fee Estimates



City of Monrovia

LMR Cost Factor Summary

	City of Monrovia	Percent of Total	Weight	Cost Factor
Total Actual Radios in Inventory	318	0.49%	5%	0.024%
Monthly Average Radios in Daily Use	197	0.59%	35%	0.207%
Annual Dispatch Call Volume	28,750	0.43%	40%	0.174%
Member Residential Population	36,727	0.36%	20%	0.072%
Total LMR Cost Factor:				0.477%

LMR Annual Fee Summary¹

LMR O&M Fee	\$17,800
LMR Capital Replacement Fee	\$22,900
LMR Administrative Fee	\$6,200
Total LMR Fee:	\$46,900

LTE Cost (Baseline Scenario) Factor Summary

	City of Monrovia	Percent of Total	Weight	Cost Factor
High Speed Data Units	224	1.79%	20%	0.359%
Average Daily Data Use (GB)	2.00	0.35%	60%	0.208%
Member Residential Population	36,727	0.36%	20%	0.072%
Total LTE Cost Factor:				0.639%

LTE Annual Fee Summary¹

LTE Hard Match	\$12,000
LTE In-Kind Match	\$12,000
LTE O&M Fee	\$41,300
LTE Capital Replacement Fee	\$22,000
LTE Administrative Fee	\$8,200
Total LTE Fee:	\$95,500

Combined Annual Fee²: \$142,400
Percent of Total LA-RICS Cost²: 0.57%

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

² 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 Monrovia

LTE Alternative Scenarios

Baseline Scenario

Hard Match	\$12,000
In-Kind Match	\$12,000
O&M	\$41,300
Capital Replacement	\$22,000
Administrative	\$8,200
Total	\$95,500

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

Hard Match	\$12,000
In-Kind Match	\$0
O&M	\$28,600
Capital Replacement	\$22,000
Administrative	\$8,200
Total	\$70,800
% Change from Baseline	-26%

Scenario 2 - Excluding In-Kind Match

Hard Match	\$12,000
In-Kind Match	\$0
O&M	\$41,300
Capital Replacement	\$22,000
Administrative	\$8,200
Total	\$83,500
% Change from Baseline	-13%

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

Hard Match	\$12,000
In-Kind Match	\$0
O&M	\$41,300
Capital Replacement	\$22,000
Lease Payments	-\$9,300
Administrative	\$8,200
Total	\$74,200
% Change from Baseline	-22%

**Eliminated
by Board
Action**

Scenario 3 - Excluding In-Kind Match and Capital Replacement

Hard Match	\$12,000
In-Kind Match	\$0
O&M	\$41,300
Capital Replacement	\$0
Administrative	\$8,200
Total	\$61,500
% Change from Baseline	-36%

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

Hard Match	\$12,000
In-Kind Match	\$0
O&M	\$41,400
Capital Replacement	\$22,000
Administrative	\$8,200
Total	\$83,600
% Change from Baseline	-13%

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

Hard Match	\$12,000
In-Kind Match	\$0
O&M	\$35,000
Capital Replacement	\$22,000
Administrative	\$8,200
Total	\$77,200
% Change from Baseline	-19%

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

Hard Match	\$12,000
In-Kind Match	\$0
O&M	\$45,800
Capital Replacement	\$22,000
Administrative	\$8,200
Total	\$88,000
% Change from Baseline	-8%

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

Hard Match	\$12,000
In-Kind Match	\$0
O&M	\$29,800
Capital Replacement	\$22,000
Administrative	\$8,200
Total	\$72,000
% Change from Baseline	-25%

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

Hard Match	\$12,000
In-Kind Match	\$0
O&M	\$44,000
Capital Replacement	\$22,000
Administrative	\$8,200
Total	\$86,200
% Change from Baseline	-10%

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

City of Monrovia

LTE Alternative Scenarios (continued)

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

Hard Match	\$12,000
In-Kind Match	\$0
O&M	\$50,300
Capital Replacement	\$22,000
Administrative	\$8,200
Total	\$92,500
% Change from Baseline	-3%

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

Hard Match	\$12,000
In-Kind Match	\$0
O&M	\$45,900
Capital Replacement	\$0
Administrative	\$8,200
Total	\$66,100
% Change from Baseline	-31%