

### South Bay Interoperability JPA Cost Allocations

		Allocation Ratios								
CAD Event %	100.0%	22.7%	8.6%	11.8%	6.6%	20.2%	17.4%	0.0%	12.7%	0.0%
	Cost/Yr	Torrance	El Segundo	Manhattan Beach	Hermosa Beach	Hawthorne	Gardena	Inglewood	Redondo Beach	PVE
ICIS Membership <sup>3</sup>	\$66,000	\$14,969	\$5,650	\$7,814	\$4,382	\$13,352	\$11,504	\$0	\$8,358	\$0
ICIS Maintenance <sup>5</sup>	\$50,000	\$11,340	\$4,280	\$5,920	\$3,320	\$10,115	\$8,715	\$0	\$6,332	\$0
ICIS SUA <sup>1</sup>	\$111,111	\$25,200	\$9,511	\$13,156	\$7,378	\$22,478	\$19,367	\$0	\$14,070	\$0
SubTotal:	\$227,111	\$51,509	\$19,441	\$26,890	\$15,080	\$45,945	\$39,585	\$0	\$28,759	\$0
JPA Maintenance										
- Prime Site <sup>4</sup>	\$45,000	\$10,206	\$3,852	\$5,328	\$2,988	\$9,104	\$7,844	\$0	\$5,698	\$0
- Area G - Radios <sup>6</sup>	\$75,000	\$17,010	\$6,420	\$8,880	\$4,980	\$15,173	\$13,073	\$0	\$9,497	\$0
- Area G - Microwave <sup>6</sup>	\$45,000	\$10,206	\$3,852	\$5,328	\$2,988	\$9,104	\$7,844	\$0	\$5,698	\$0
- Area G - Network <sup>6</sup>	\$10,000	\$2,268	\$856	\$1,184	\$664	\$2,023	\$1,743	\$0	\$1,266	\$0
- Area G - Battery B/U <sup>6</sup>	\$20,000	\$4,536	\$1,712	\$2,368	\$1,328	\$4,046	\$3,486	\$0	\$2,533	\$0
JPA SUA <sup>2</sup>	\$200,000	\$45,360	\$17,120	\$23,680	\$13,280	\$40,460	\$34,860	\$0	\$25,326	\$0
SubTotal:	\$395,000	\$89,586	\$33,812	\$46,768	\$26,228	\$79,909	\$68,849	\$0	\$50,019	\$0
Torrance Maintenance <sup>7</sup>	\$50,000	\$50,000								
SBRPCA Maintenance <sup>7</sup>	\$250,000		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000			
Inglewood Maintenance <sup>7</sup>								\$0		
Redondo Maintenance <sup>7</sup>	\$50,000								\$50,000	
PVE Maintenance <sup>7</sup>										\$0
SubTotal:	\$350,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$50,000	\$0
Totals:	\$972,111	\$191,095	\$103,253	\$123,658	\$91,308	\$175,853	\$158,434	\$0	\$128,778	\$0

**Notes:**

1. The ICIS JPA requires that all members fund the ICIS System Upgrade Agreement (SUA). These funds are used to replace or upgrade equipment based on age, capacity, performance, etc. The approximate annual ICIS SUA is \$1M which appears to be 2.5% of the cost of its replaceable/participating assets). The projected cost shown is the SoBay JPA's participation in the sharing of ICIS SUA costs.

2. ICIS membership will require that the SoBay JPA system also funds its own SUA. The projected SUA is \$500k (based on 2.5% of \$20M in replaceable assets).

3. ICIS members with a population over 200,000 are charged a \$66,000 annual membership fee. The regular fee is \$46,000.

4. The first year of Prime Site warranty is included in the Prime Site capital project. Years 2 to 10 are planned to be included in the Area G System capital project. The cost shown is the projected normal annual cost.

5. Its unclear if or when ICIS membership will require participation in the larger maintenance costs. The projected annual cost is shown.

6. Costs based on revised Area G System Phase 1 scope of work with 5 RF sites. Year 1 to 10 costs are to be included in the capital project. Costs shown are projected normal annual costs.

7. Projected costs to cover trunking system equipment not covered within the scope of the JPA. This may include maintaining conventional legacy systems, etc. These costs may be fully offset by existing budget for current systems.