



RADIO SYSTEMS AGREEMENT

APPENDIX A: SUMMARY PRICING

Pricing by SAPSRS Component: Infrastructure and Equipment Costs		Price
Shared Radio System Infrastructure and Services		\$48,228,319
Common Network Core Equipment:		\$1,934,179
Radio System Site Equipment:		\$11,590,603
<i>Simulcast Cell Subsystem 1 (7 Sites):</i>	\$2,846,541	
<i>Simulcast Cell Subsystem 2 (3 Sites):</i>	\$1,068,439	
<i>Simulcast Cell Subsystem 3 (6 Sites):</i>	\$2,296,671	
<i>Simulcast Cell Subsystem 4 (9 Sites):</i>	\$3,370,793	
<i>Simulcast Cell Subsystem 5 (2 Sites):</i>	\$778,470	
<i>VVPL Layer:</i>	\$1,229,689	
BDA Equipment:		\$8,770,000
Site Civils and Improvements:		\$9,735,092
<i>Indian Creek and San Geronimo Improvements:</i>	\$871,262	
<i>Civil Improvements and New Infrastructure:</i>	\$8,863,830	
System Implementation and Services:		\$14,899,844
<i>Radio System Services:</i>	\$11,962,595	
<i>Spare & Test Equipment:</i>	\$417,449	
<i>Pre-Acceptance OpEx Costs:</i>	\$1,556,800	
<i>Warranty - Two Year:</i>	\$963,000	
Shared Equipment		\$1,298,601
<i>Site on Wheels (each):</i>	\$649,300	
City of San Antonio Subscriber and Other City Specific Equipment		\$19,370,546
<i>City Portable Subscribers:</i>	\$12,361,589	
<i>City Mobile Subscribers:</i>	\$3,620,876	
<i>City Consoles:</i>	\$2,108,947	
<i>Mobile Dispatch:</i>	\$1,279,134	
Bexar County Subscriber and Other County Specific Equipment		\$6,818,174
<i>Bexar Portable Subscribers:</i>	\$5,096,405	
<i>Bexar Mobile Subscribers:</i>	\$1,431,055	
<i>Bexar Consoles:</i>	\$290,714	
CPS Subscriber and Other CPS Specific Equipment		\$6,278,384
<i>CPS Portable Subscribers:</i>	\$5,006,545	
<i>CPS Consoles:</i>	\$561,624	
<i>CPS Test Equipment:</i>	\$208,514	
<i>CPS Rio Nogales Plant Site:</i>	\$501,702	
Grand Total (Capital):		\$80,695,423



15 Year Operations and Maintenance Costs		Price
Post Acceptance Fixed-Cost Services (Shared)		\$27,255,136
<i>Systems Operations (Years 1-2)</i>	\$0	
<i>Leases & OpEx (Projected Years 1-2)</i>	\$902,944.00	
<i>Leases & OpEx (Projected Years 3-15)</i>	\$7,369,853	
<i>Systems Operations (Years 3-15)</i>	\$5,138,116	
<i>Fixed Support & Maintenance (Years 3-15)</i>	\$13,085,199	
<i>Contracted Budget - Towers (Years 3-15)</i>	\$759,024	
Grand Total (Operations and Maintenance):		\$27,255,136

Total System Cost by Phase	Price
Infrastructure and Equipment	\$ 80,695,423
Operations and Maintenance	\$ 27,255,136
Grand Total:	\$107,950,559

Pricing by SAPSRS Milestone		
Project Phase Milestone	% of Base Proposal	Dollar Value
1. Kick Off & NTP	5.4%	\$4,357,553
2. City/County Subscribers	30.2%	\$24,362,544
3. Detailed Design Review	5.4%	\$4,357,553
4. Site(s) on Wheels (upon order)	1.6%	\$1,298,601
5. Core & All 133 City/County Consoles	4.3%	\$3,469,903
6. All 28 Sites (For CPS Early Deployment); 1/2 Civil Engineering	22.0%	\$17,752,993
7. CPS Consoles and Terminals*; 1/2 BDAs Installed	10.0%	\$8,069,542
8. Remaining BDA	3.6%	\$2,905,035
9. Remaining Civils	3.5%	\$2,824,340
10. 60 Day Fully-Loaded Burn-in Test Completed	7.0%	\$5,648,680
11. Project Close Out	7.0%	\$5,648,680
Grand Total		\$80,695,423

*CPS Early Deployment