

**WITS Data Services
DTS
Annual Demand, Costs and Revenues**

<u>Item</u>	<u>Demand</u>	<u>Cost</u>	<u>Year 5 Rate</u>	<u>Annual Costs</u>	<u>Annual Revenues</u>
<u>Recurring Subrate Channel Terminations</u>					
4KHZ (RG 1, 8 and 9)	1051	\$23.32	\$23.58	\$294,112	\$297,391
4KHZ (Other Rate Groups)	173	\$23.32	\$44.10	\$48,412	\$91,552
4.8 (RG 1, 8 and 9)	1	\$23.32	\$26.73	\$280	\$321
4.8 (Other Rate Groups)	1	\$23.32	\$50.00	\$280	\$600
9.6 (RG 1, 8 and 9)	27	\$23.46	\$29.40	\$7,601	\$9,526
9.6 (Other Rate Groups)	16	\$23.46	\$55.00	\$4,504	\$10,560
19.2 (RG 1, 8 and 9)	12	\$23.73	\$31.14	\$3,417	\$4,484
19.2 (RG 2)	8	\$23.73	\$51.90	\$2,278	\$4,982
19.2 (RG 4)	0	\$23.73	\$57.67	\$0	\$0
19.2 (Other Rate Groups)	0	\$23.73	\$58.25	\$0	\$0
Sub-Total	1,289			\$360,884	\$419,415
DSO (RG 1,2,6,4,8,9,10)	262	\$24.81	\$37.42	\$78,003	\$117,648
DSO (Other Rate Groups)	5	\$24.81	\$70.00	\$1,489	\$4,200
Sub-Total	267			\$79,491	\$121,848
<u>Recurring DS1 Channel Terminations</u>					
Channelized (RG 1,2,3,4,8,9,10)	44	\$79.06	\$135.49	\$41,744	\$71,539
Channelized (Other Rate Groups)	1	\$79.06	\$253.45	\$949	\$3,041
Unchannelized (RG 1,2,3,4,8,9,10)	1557	\$79.06	\$71.62	\$1,477,157	\$1,338,148
Unchannelized (Other Rate Groups)	48	\$79.06	\$133.96	\$45,539	\$77,161
Sub-Total	1,650			\$1,565,388	\$1,489,889
<u>Recurring DS3 Channel Terminations</u>					
Channelized (RG 1 and 9)	0	\$489.52	\$1,039.40	\$0	\$0
Channelized (RG 8)	0	\$489.52	\$1,049.90	\$0	\$0
Channelized (Other Rate Groups)	1	\$489.52	\$1,944.25	\$5,874	\$23,331
Unchannelized (RG 1, 8 and 9)	35	\$489.52	\$882.09	\$205,598	\$370,478
Unchannelized (Other Rate Groups)	48	\$489.52	\$1,650.00	\$281,964	\$950,400
Sub-Total	84			\$493,436	\$1,344,209

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<u>Recurring OC3 Channel Terminations</u>					
OC3 - (RG 1 and 9)	0	\$896.43	\$1,790.91	\$0	\$0
OC3 - (RG 10)	0	\$896.43	\$6,700.00	\$0	\$0
OC3 - (Other Rate Groups)	8	\$896.43	\$3,350.00	\$86,057	\$321,600
OC3c - (RG 1, 8 and 9)	0	\$896.43	\$1,796.26	\$0	\$0
OC3c - (RG 10)	0	\$896.43	\$6,720.00	\$0	\$0
OC3c - (Other Rate Groups)	1	\$896.43	\$3,360.00	\$10,757	\$40,320
Sub-Total	9			\$96,814	\$361,920

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<u>Recurring OC12 Channel Terminations</u>					
OC12 (RG 1 and 9)	0	\$2,580.96	\$2,352.24	\$0	\$0
OC12 (Other Rate Groups)	47	\$2,580.96	\$4,400.00	\$1,455,661	\$2,481,600
OC12c (RG 1 and 9)	0	\$2,580.96	\$2,362.93	\$0	\$0
OC12c (Other Rate Groups)	0	\$2,580.96	\$4,420.00	\$0	\$0
Sub-Total	47			\$1,455,661	\$2,481,600
Total Channel Terminations	3,346			\$4,051,676	\$6,218,882

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<u>Recurring Subrate Variable Mileage</u>					
4KHZ (RG 1, 2, 4, 8 & 9)	1,049	\$0.04	\$0.19	\$504	\$2,392
4KHZ (All Other RG's)	291	\$0.04	\$0.35	\$140	\$1,222
4.8 (RG 1, 2, 4, 8 & 9)	4	\$0.04	\$0.70	\$2	\$34
4.8 (All Other RG's)	0	\$0.04	\$1.30	\$0	\$0
9.6 (RG 1, 2, 4, 8 & 9)	187	\$0.04	\$0.72	\$90	\$1,616
9.6 (All Other RG's)	40	\$0.04	\$1.35	\$19	\$648
19.2 (RG 1, 2, 4, 8 & 9)	56	\$0.04	\$0.78	\$27	\$524
19.2 (All Other RG's)	0	\$0.04	\$1.45	\$0	\$0
Sub-Total	1,627			\$781	\$6,435
<u>Recurring DSO Variable Mileage</u>					
DSO (RG 1,2,3,4,8,9,10)	569	\$0.04	\$1.07	\$273	\$7,306
DSO (All Other RG's)	139	\$0.04	\$2.00	\$67	\$3,336
Sub-Total	708			\$340	\$10,642
<u>Recurring DS1 Variable Mileage</u>					
Channelized (RG 2,3,4)	103	\$0.90	\$3.83	\$1,112	\$4,734
Channelized (All Other RG's)	82	\$0.90	\$7.17	\$886	\$7,055
Unchannelized (RG 2,3,4,10)	1,311	\$0.90	\$3.83	\$14,159	\$60,254
Unchannelized (All Other RG's)	2,762	\$0.90	\$7.17	\$29,830	\$237,642
Sub-Total	1,496			\$45,986	\$309,685

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<u>Recurring DS3 Variable Mileage</u>					
Channelized (RG 1,8,9)	0	\$25.05	\$56.63	\$0	\$0
Channelized (All Other RG's)	12	\$25.05	\$56.63	\$3,607	\$8,155
Unchannelized (RG 1,8,9)	93	\$25.05	\$56.63	\$27,956	\$63,199
Unchannelized (All Other RG's)	217	\$25.05	\$56.63	\$65,230	\$147,465
Sub-Total	322			\$96,793	\$218,818
<u>Recurring OC3 Variable Mileage</u>					
OC3 (RG 1,8,9)	5	\$79.86	\$170.00	\$4,792	\$10,200
OC3 (All Other RG's)	2	\$79.86	\$170.00	\$1,917	\$4,080
OC3c (RG 1,8,9)	7	\$79.86	\$170.00	\$6,708	\$14,280
OC3c (RG 2,4)	8	\$79.86	\$170.00	\$7,667	\$16,320
OC3c (All Other RG's)	0	\$79.86	\$170.00	\$0	\$0
Sub-Total	22			\$21,083	\$44,880
<u>Recurring OC12 Variable Mileage</u>					
OC12 (RG 1,8,9)	0	\$412.00	\$450.00	\$0	\$0
OC12 (All Other RG's)	12	\$412.00	\$450.00	\$59,328	\$64,800
OC12c (RG 1,8,9)	0	\$412.00	\$450.00	\$0	\$0
OC12c (All Other RG's)	0	\$412.00	\$450.00	\$0	\$0
Sub-Total	12			\$59,328	\$64,800
Total Variable Mileage	4,187			\$224,311	\$655,261

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<u>Item</u>	<u>Demand</u>	<u>Cost</u>	<u>Year 5 Rate</u>	<u>Annual Costs</u>	<u>Annual Revenues</u>
<u>Fixed Central Office Mileage 4KHZ</u>					
Analog -- 4kHz - Rate Group 1	122	\$4.28	\$19.00	\$6,266	\$27,816
Analog -- 4kHz - Rate Group 2	34	\$4.28	\$25.00	\$1,746	\$10,200
Analog -- 4kHz - Rate Group 3-15	<u>456</u>	\$4.28	\$14.00	<u>\$23,420</u>	<u>\$76,608</u>
Sub-Total	612			\$31,432	\$114,624
<u>Fixed Central Office Mileage 4.8</u>					
Subrate DSO 4.8 - Rate Group 1	0	\$4.28	\$42.00	\$0	\$0
Subrate DSO 4.8 - Rate Group 2	0	\$4.28	\$45.00	\$0	\$0
Subrate DSO 4.8 - Rate Group 3-15	<u>1</u>	\$4.28	\$37.50	<u>\$51</u>	<u>\$450</u>
Sub-Total	1			\$51	\$450
<u>Fixed Central Office Mileage DS1-Unchannelized</u>					
T1 - Unchannelized - Rate Group 1	314	\$29.59	\$43.00	\$111,495	\$162,024
T1 - Unchannelized - Rate Group 2	98	\$29.59	\$45.00	\$34,798	\$52,920
T1 - Unchannelized - Rate Group 3-15	<u>382</u>	\$29.59	\$38.25	<u>\$135,641</u>	<u>\$175,338</u>
Sub-Total	794			\$281,934	\$390,282
<u>Fixed Central Office Mileage DS1-Channelized</u>					
T1 - Channelized (Rate Group 1)	5	\$29.59	\$45.00	\$1,775	\$2,700
T1 - Channelized (Rate Group 2)	0	\$29.59	\$45.00	\$0	\$0
T1 (Channelized) (Rate Group 3-15)	9	\$29.59	\$38.25	\$3,196	\$4,131
Sub-Total	14			\$4,971	\$6,831
<u>Fixed Central Office Mileage 9.6</u>					
Subrate DS0 9.6 kb/s - Rate Group 1	3	\$4.28	\$43.00	\$154	\$1,548
Subrate DS0 9.6 kb/s - Rate Group 2	4	\$4.28	\$45.00	\$205	\$2,160
Subrate DS0 9.6 kb/s - Rate Group 3-15	14	\$4.28	\$39.25	\$719	\$6,594
Sub-Total	21			\$1,079	\$10,302

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<u>Fixed Central Office Mileage 19.2</u>					
Subrate DS0 19.2 kb/s - Rate Group 1	2	\$4.28	\$46.00	\$103	\$1,104
Subrate DS0 19.2 kb/s - Rate Group 2	3	\$4.28	\$45.00	\$154	\$1,620
Subrate DS0 19.2 kb/s- Rate Group 3-15	6	\$4.28	\$41.75	\$308	\$3,006
Sub-Total	11			\$565	\$5,730
<u>Fixed Central Office Mileage DSO</u>					
DS0 - Rate Group 1	26	\$4.28	\$55.00	\$1,335	\$17,160
DS0 - Rate Group 2	40	\$4.28	\$60.00	\$2,054	\$28,800
DS0 - Rate Group 3-15	78	\$4.28	\$50.00	\$4,006	\$46,800
Sub-Total	144			\$7,396	\$92,760
<u>Fixed Central Office Mileage DS3 Channelized</u>					
T3 - Channelized - Rate Group 1	0	\$91.65	\$775.00	\$0	\$0
T3 - Channelized - Rate Group 2	0	\$91.65	\$120.00	\$0	\$0
T3 - Channelized - Rate Group 3--15)	<u>0</u>	\$91.65	\$750.00	<u>\$0</u>	<u>\$0</u>
Sub-Total	0			\$0	\$0
<u>Fixed Central Office Mileage DS3 Unchannelized</u>					
T3 - Unchannelized - Rate Group 1	12	\$91.65	\$775.00	\$13,198	\$111,600
T3 - Unchannelized - Rate Group 2	9	\$91.65	\$1,250.00	\$9,898	\$135,000
T3 - Unchannelized - Rate Group 3-15	<u>21</u>	\$91.65	\$750.00	<u>\$23,096</u>	<u>\$189,000</u>
Sub-Total	42			\$46,192	\$435,600

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<u>Fixed Central Office Mileage OC3/OC3c</u>					
Rate Group 1	4	\$11.98	\$1,750.00	\$575	\$84,000
Rate Group 2	0	\$11.98	\$1,675.00	\$0	\$0
Rate Group 3-15	<u>16</u>	\$11.98	\$1,500.00	<u>\$2,300</u>	<u>\$288,000</u>
Sub-Total	20			\$2,875	\$372,000
<u>Fixed Central Office Mileage OC12/OC12c</u>					
Rate Group 1	0	\$11.98	\$3,375.00	\$0	\$0
Rate Group 2	5	\$11.98	\$3,250.00	\$719	\$195,000
Rate Group 3-14	0	\$11.98	\$3,150.00	\$0	\$0
Rate Group 15	0	\$11.98	\$341.00	\$0	\$0
Sub-Total	5			\$719	\$195,000
Total Fixed Mileage	1,664			\$377,213	\$1,623,579
Total DTS - Year 4	9,197			\$4,653,200	\$8,497,722