

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

<u>Item</u>	<u>Demand</u>	<u>Cost</u>	<u>Year 7 Rate</u>	<u>Annual Costs</u>	<u>Annual Revenues</u>
<u>Recurring Subrate Channel Terminations</u>					
4KHZ (RG 1, 8, 9, 15)	1308	\$23.32	\$12.87	\$366,031	\$202,008
4KHZ (Other Rate Groups)	184	\$23.32	\$44.10	\$51,491	\$97,373
4.8 (RG 1, 8,9 & 15)	1	\$23.32	\$14.59	\$280	\$175
4.8 (Other Rate Groups)	1	\$23.32	\$50.00	\$280	\$600
9.6 (RG 1, 8 and 9 & 15)	27	\$23.46	\$16.05	\$7,601	\$5,200
9.6 (Other Rate Groups)	20	\$23.46	\$55.00	\$5,630	\$13,200
19.2 (RG 1, 8,9 &15)	11	\$23.73	\$17.00	\$3,132	\$2,244
19.2 (RG 2)	10	\$23.73	\$51.90	\$2,848	\$6,228
19.2 (RG 4 & 17)	1	\$23.73	\$57.67	\$285	\$692
19.2 (Other Rate Groups)	2	\$23.73	\$58.25	\$570	\$1,398
Sub-Total	1,565			\$438,147	\$329,118
DSO (RG 1,2,6,4,8,9,10, 15 & 17)	246	\$24.81	\$20.43	\$73,239	\$60,309
DSO (Other Rate Groups)	4	\$24.81	\$70.00	\$1,191	\$3,360
Sub-Total	250			\$74,430	\$63,669
<u>Recurring DS1 Channel Terminations</u>					
Channelized (RG 1,2,3,4,8,9,10,15,17)	57	\$79.06	\$73.98	\$54,077	\$50,602
Channelized (Other Rate Groups)	5	\$79.06	\$253.45	\$4,744	\$15,207
Unchannelized(RG 1,2,3,4,8,9,10,15,17)	1772	\$79.06	\$39.10	\$1,681,132	\$831,422
Unchannelized (Other Rate Groups)	26	\$79.06	\$133.96	\$24,667	\$41,796
Unchannelized Rate Group 11	3	\$79.06	\$772.42	\$2,846	\$27,807
Sub-Total	1,863			\$1,767,465	\$966,834
<u>Recurring DS3 Channel Terminations</u>					
Channelized (RG 1 and 9)	2	\$489.52	\$567.51	\$11,748	\$13,620
Channelized (RG 8, 15)	0	\$489.52	\$573.24	\$0	\$0
Channelized (Other Rate Groups)	1	\$489.52	\$1,944.25	\$5,874	\$23,331
Unchannelized (RG 1, 8 and 9 & 15)	49	\$489.52	\$481.62	\$287,838	\$283,193
Unchannelized (Other Rate Groups)	41	\$489.52	\$1,650.00	\$240,844	\$811,800
Unchannelized Rate Group 11	1	\$489.52	\$6,510.00	\$5,874	\$78,120
Sub-Total	94			\$552,179	\$1,210,064

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<u>Recurring OC3 Channel Terminations</u>					
OC3 - (RG 1 and 9)	0	\$896.43	\$977.84	\$0	\$0
OC3 - (RG 10, 11)	0	\$896.43	\$6,700.00	\$0	\$0
OC3 - (Other Rate Groups)	2	\$896.43	\$3,350.00	\$21,514	\$80,400
OC3c - (RG 1, 8 and 9, 15)	1	\$896.43	\$980.76	\$10,757	\$11,769
OC3c - (RG 10, 11)	5	\$896.43	\$6,720.00	\$53,786	\$403,200
OC3c - (Other Rate Groups)	4	\$896.43	\$3,360.00	\$43,029	\$161,280
Sub-Total	12			\$129,086	\$656,649

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<u>Recurring OC12 Channel Terminations</u>					
OC12 (RG 1 and 9)	0	\$2,580.96	\$1,284.32	\$0	\$0
OC12 (Other Rate Groups)	0	\$2,580.96	\$4,400.00	\$0	\$0
OC 12 (RG 15)	0	\$2,580.96	\$2,132.00	\$0	\$0
OC12c (RG 1 and 9)	0	\$2,580.96	\$1,290.16	\$0	\$0
OC12c (Other Rate Groups)	0	\$2,580.96	\$4,420.00	\$0	\$0
OC12c (RG 15)	0	\$2,580.96	\$2,238.00	\$0	\$0
Sub-Total	0			\$0	\$0
Total Channel Terminations	3,784			\$2,961,306	\$3,226,334

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<u>Recurring Subrate Variable Mileage</u>					
4KHZ (RG 1, 2, 4, 8 & 9, 15,17)	1,373	\$0.04	\$0.10	\$659	\$1,648
4KHZ (All Other RG's)	133	\$0.04	\$0.35	\$64	\$559
4.8 (RG 1, 2, 4, 8 & 9, 15,17)	4	\$0.04	\$0.38	\$2	\$18
4.8 (All Other RG's)	0	\$0.04	\$1.30	\$0	\$0
9.6 (RG 1, 2, 4, 8 & 9, 15,17)	187	\$0.04	\$0.39	\$90	\$875
9.6 (All Other RG's)	60	\$0.04	\$1.35	\$29	\$972
19.2 (RG 1, 2, 4, 8 & 9, 15,17)	63	\$0.04	\$0.42	\$30	\$318
19.2 (All Other RG's)	0	\$0.04	\$1.45	\$0	\$0
Sub-Total	1,820			\$874	\$4,389
<u>Recurring DSO Variable Mileage</u>					
DSO (RG 1,2,3,4,8,10, 15,17)	644	\$0.04	\$0.58	\$309	\$4,482
DSO (All Other RG's)	36	\$0.04	\$2.00	\$17	\$864
DSO (RG 9)	63	\$0.04	\$1.78	\$30	\$1,346
Sub-Total	743			\$357	\$6,692
<u>Recurring DS1 Variable Mileage</u>					
Channelized (RG 2,3,4, 17)	120	\$0.90	\$2.09	\$1,296	\$3,010
Channelized (All Other RG's)	1,088	\$0.90	\$7.17	\$11,750	\$93,612
Channelized (RG, 1,8, 9, 10,15)	63	\$0.90	\$6.39	\$680	\$4,831
Unchannelized (RG 2,3,4,10, 17)	1,659	\$0.90	\$2.09	\$17,917	\$41,608
Unchannelized (All Other RG's)	165	\$0.90	\$7.17	\$1,782	\$14,197
Unchannelized (RG 1,8,9,15)	2,923	\$0.90	\$6.39	\$31,568	\$224,136
Sub-Total	6,018			\$64,994	\$381,392

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<u>Recurring DS3 Variable Mileage</u>					
Channelized (RG 1,8,9, 15)	5	\$25.05	\$50.46	\$1,503	\$3,028
Channelized (All Other RG's)	12	\$25.05	\$56.63	\$3,607	\$8,155
Unchannelized (RG 1,2,4,8,9, 15,17)	145	\$25.05	\$50.46	\$43,587	\$87,800
Unchannelized (All Other RG's)	64	\$25.05	\$56.63	\$19,238	\$43,492
Unchannelized (RG 10)	68	\$25.05	\$23.19	\$20,441	\$18,923
Sub-Total	294			\$88,376	\$161,398
<u>Recurring OC3 Variable Mileage</u>					
OC3 (RG 1,8,9, 15)	6	\$79.86	\$151.47	\$5,750	\$10,906
OC3 (All Other RG's)	0	\$79.86	\$170.00	\$0	\$0
OC3c (RG 1,8,9, 15)	0	\$79.86	\$151.47	\$0	\$0
OC3c (RG 2,4)	19	\$79.86	\$153.00	\$18,208	\$34,884
OC3c (RG3)	0	\$79.86	\$142.80	\$0	\$0
OC3c (All Other RG's)	22	\$79.86	\$170.00	\$21,083	\$44,880
Sub-Total	47			\$45,041	\$90,670
<u>Recurring OC12 Variable Mileage</u>					
OC12 (RG 1,8,9, 15)	0	\$412.00	\$400.95	\$0	\$0
OC12 (All Other RG's)	0	\$412.00	\$450.00	\$0	\$0
OC12c (RG 1,8,9, 15)	0	\$412.00	\$400.95	\$0	\$0
OC12c (All Other RG's)	0	\$412.00	\$450.00	\$0	\$0
Sub-Total	0			\$0	\$0
Total Variable Mileage	8,922			\$199,642	\$644,540

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<u>Fixed Central Office Mileage 4KHZ</u>					
Analog -- 4kHz - Rate Group 1	102	\$4.28	\$19.00	\$5,239	\$23,256
Analog -- 4kHz - Rate Group 2	51	\$4.28	\$25.00	\$2,619	\$15,300
Analog -- 4kHz - Rate Group 3-17	<u>589</u>	\$4.28	\$14.00	<u>\$30,251</u>	<u>\$98,952</u>
Sub-Total	742			\$38,109	\$137,508
<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 3-17	<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	324	\$29.59	\$43.00	\$115,046	\$167,184
T1 - Unchannelized - Rate Group 2	131	\$29.59	\$45.00	\$46,515	\$70,740
T1 - Unchannelized - Rate Group 3-17	<u>451</u>	\$29.59	\$38.25	<u>\$160,141</u>	<u>\$207,009</u>
Sub-Total	906			\$321,702	\$444,933
<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)	49	\$29.59	\$45.00	\$17,399	\$26,460
T1 (Channelized) (Rate Group 3-17)	26	\$29.59	\$38.25	\$9,232	\$11,934
Sub-Total	80			\$28,406	\$41,094
<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 3-17	16	\$4.28	\$39.25	\$822	\$7,536
Sub-Total	23			\$1,181	\$11,244

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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	5	\$4.28	\$45.00	\$257	\$2,700
Subrate DS0 19.2 kb/s- Rate Group 3-17	5	\$4.28	\$41.75	\$257	\$2,505
Sub-Total	12			\$616	\$6,309
<u>Fixed Central Office Mileage DSO</u>					
DS0 - Rate Group 1	22	\$4.28	\$55.00	\$1,130	\$14,520
DS0 - Rate Group 2	40	\$4.28	\$60.00	\$2,054	\$28,800
DS0 - Rate Group 3-17	74	\$4.28	\$50.00	\$3,801	\$44,400
Sub-Total	136			\$6,985	\$87,720
<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--17)	<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	5	\$91.65	\$775.00	\$5,499	\$46,500
T3 - Unchannelized - Rate Group 2	6	\$91.65	\$1,250.00	\$6,599	\$90,000
T3 - Unchannelized - Rate Group 3-17	<u>34</u>	\$91.65	\$750.00	<u>\$37,393</u>	<u>\$306,000</u>
Sub-Total	45			\$49,491	\$442,500

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<u>Fixed Central Office Mileage OC3/OC3c</u>					
Rate Group 1	0	\$11.98	\$1,750.00	\$0	\$0
Rate Group 2	0	\$11.98	\$1,675.00	\$0	\$0
Rate Group 3-17	<u>6</u>	\$11.98	\$1,500.00	<u>\$863</u>	<u>\$108,000</u>
Sub-Total	6			\$863	\$108,000
<u>Fixed Central Office Mileage OC12/OC12c</u>					
Rate Group 1	0	\$11.98	\$3,375.00	\$0	\$0
Rate Group 2	0	\$11.98	\$3,250.00	\$0	\$0
Rate Group 3-14,17	0	\$11.98	\$3,150.00	\$0	\$0
Rate Group 15	0	\$11.98	\$341.00	\$0	\$0
Sub-Total	0			\$0	\$0
Total Fixed Mileage	1,951			\$447,405	\$1,279,758
Total DTS - Year 6	14,657			\$3,608,354	\$5,150,633