

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

<u>Item</u>	<u>Demand</u>	<u>Cost</u>	<u>Year 6 Rate</u>	<u>Annual Costs</u>	<u>Annual Revenues</u>
<u>Recurring Subrate Channel Terminations</u>					
4KHZ (RG 1, 8, 9, 15)	1183	\$23.32	\$15.32	\$331,051	\$217,483
4KHZ (Other Rate Groups)	169	\$23.32	\$44.10	\$47,293	\$89,435
4.8 (RG 1, 8,9 & 15)	1	\$23.32	\$17.37	\$280	\$208
4.8 (Other Rate Groups)	1	\$23.32	\$50.00	\$280	\$600
9.6 (RG 1, 8 and 9 & 15)	29	\$23.46	\$19.11	\$8,164	\$6,650
9.6 (Other Rate Groups)	16	\$23.46	\$55.00	\$4,504	\$10,560
19.2 (RG 1, 8,9 &15)	12	\$23.73	\$20.24	\$3,417	\$2,915
19.2 (RG 2)	12	\$23.73	\$51.90	\$3,417	\$7,474
19.2 (RG 4 & 17)	0	\$23.73	\$57.67	\$0	\$0
19.2 (Other Rate Groups)	2	\$23.73	\$58.25	\$570	\$1,398
Sub-Total	1,425			\$398,976	\$336,722
DSO (RG 1,2,6,4,8,9,10, 15 & 17)	261	\$24.81	\$24.32	\$77,705	\$76,170
DSO (Other Rate Groups)	5	\$24.81	\$70.00	\$1,489	\$4,200
Sub-Total	266			\$79,194	\$80,370
<u>Recurring DS1 Channel Terminations</u>					
Channelized (RG 1,2,3,4,8,9,10,15,17)	38	\$79.06	\$88.07	\$36,051	\$40,160
Channelized (Other Rate Groups)	4	\$79.06	\$253.45	\$3,795	\$12,166
Unchannelized(RG 1,2,3,4,8,9,10,15,17)	1764	\$79.06	\$46.55	\$1,673,542	\$985,370
Unchannelized (Other Rate Groups)	17	\$79.06	\$133.96	\$16,128	\$27,328
Unchannelized Rate Group 11	4	\$79.06	\$778.87	\$3,795	\$37,386
Sub-Total	1,827			\$1,733,311	\$1,102,410
<u>Recurring DS3 Channel Terminations</u>					
Channelized (RG 1 and 9)	2	\$489.52	\$675.61	\$11,748	\$16,215
Channelized (RG 8, 15)	0	\$489.52	\$682.43	\$0	\$0
Channelized (Other Rate Groups)	2	\$489.52	\$1,944.25	\$11,748	\$46,662
Unchannelized (RG 1, 8 and 9 & 15)	54	\$489.52	\$573.36	\$317,209	\$371,537
Unchannelized (Other Rate Groups)	45	\$489.52	\$1,650.00	\$264,341	\$891,000
Unchannelized Rate Group 11	2	\$489.52	\$6,510.00	\$11,748	\$156,240
Sub-Total	105			\$616,795	\$1,481,654

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<u>Recurring OC3 Channel Terminations</u>					
OC3 - (RG 1 and 9)	0	\$896.43	\$1,164.09	\$0	\$0
OC3 - (RG 10, 11)	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, 15)	3	\$896.43	\$1,167.57	\$32,271	\$42,033
OC3c - (RG 10, 11)	3	\$896.43	\$6,720.00	\$32,271	\$241,920
OC3c - (Other Rate Groups)	5	\$896.43	\$3,360.00	\$53,786	\$201,600
Sub-Total	19			\$204,386	\$807,153

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<u>Recurring OC12 Channel Terminations</u>					
OC12 (RG 1 and 9)	0	\$2,580.96	\$1,528.96	\$0	\$0
OC12 (Other Rate Groups)	1	\$2,580.96	\$4,400.00	\$30,972	\$52,800
OC 12 (RG 15)	14	\$2,580.96	\$2,132.00	\$433,601	\$358,176
OC12c (RG 1 and 9)	0	\$2,580.96	\$1,535.91	\$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	15			\$464,573	\$410,976
Total Channel Terminations	3,657			\$3,497,235	\$4,219,285

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<u>Recurring Subrate Variable Mileage</u>					
4KHZ (RG 1, 2, 4, 8 & 9, 15,17)	1,320	\$0.04	\$0.12	\$634	\$1,901
4KHZ (All Other RG's)	102	\$0.04	\$0.35	\$49	\$428
4.8 (RG 1, 2, 4, 8 & 9, 15,17)	4	\$0.04	\$0.45	\$2	\$22
4.8 (All Other RG's)	0	\$0.04	\$1.30	\$0	\$0
9.6 (RG 1, 2, 4, 8 & 9, 15,17)	191	\$0.04	\$0.47	\$92	\$1,077
9.6 (All Other RG's)	40	\$0.04	\$1.35	\$19	\$648
19.2 (RG 1, 2, 4, 8 & 9, 15,17)	56	\$0.04	\$0.50	\$27	\$336
19.2 (All Other RG's)	0	\$0.04	\$1.45	\$0	\$0
Sub-Total	1,713			\$822	\$4,412
<u>Recurring DSO Variable Mileage</u>					
DSO (RG 1,2,3,4,8,10, 15,17)	669	\$0.04	\$0.70	\$321	\$5,620
DSO (All Other RG's)	36	\$0.04	\$2.00	\$17	\$864
DSO (RG 9)	89	\$0.04	\$1.98	\$43	\$2,115
Sub-Total	794			\$381	\$8,598
<u>Recurring DS1 Variable Mileage</u>					
Channelized (RG 2,3,4, 17)	103	\$0.90	\$2.49	\$1,112	\$3,078
Channelized (All Other RG's)	0	\$0.90	\$7.17	\$0	\$0
Channelized (RG, 1,8, 9, 10,15)	66	\$0.90	\$7.10	\$713	\$5,623
Unchannelized (RG 2,3,4,10, 17)	1,559	\$0.90	\$2.49	\$16,837	\$46,583
Unchannelized (All Other RG's)	116	\$0.90	\$7.17	\$1,253	\$9,981
Unchannelized (RG 1,8,9,15)	2,903	\$0.90	\$7.10	\$31,352	\$247,336
Sub-Total	4,747			\$51,268	\$312,600

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<u>Recurring DS3 Variable Mileage</u>					
Channelized (RG 1,8,9, 15)	31	\$25.05	\$56.06	\$9,319	\$20,854
Channelized (All Other RG's)	12	\$25.05	\$56.63	\$3,607	\$8,155
Unchannelized (RG 1,2,4,8,9, 15,17)	212	\$25.05	\$56.06	\$63,727	\$142,617
Unchannelized (All Other RG's)	64	\$25.05	\$56.63	\$19,238	\$43,492
Unchannelized (RG 10)	87	\$25.05	\$27.61	\$26,152	\$28,825
Sub-Total	406			\$122,044	\$243,942
<u>Recurring OC3 Variable Mileage</u>					
OC3 (RG 1,8,9, 15)	0	\$79.86	\$168.30	\$0	\$0
OC3 (All Other RG's)	0	\$79.86	\$170.00	\$0	\$0
OC3c (RG 1,8,9, 15)	0	\$79.86	\$168.30	\$0	\$0
OC3c (RG 2,4)	27	\$79.86	\$170.00	\$25,875	\$55,080
OC3c (All Other RG's)	17	\$79.86	\$170.00	\$16,291	\$34,680
Sub-Total	44			\$42,166	\$89,760
<u>Recurring OC12 Variable Mileage</u>					
OC12 (RG 1,8,9, 15)	0	\$412.00	\$445.50	\$0	\$0
OC12 (All Other RG's)	0	\$412.00	\$450.00	\$0	\$0
OC12c (RG 1,8,9, 15)	0	\$412.00	\$445.50	\$0	\$0
OC12c (All Other RG's)	0	\$412.00	\$450.00	\$0	\$0
Sub-Total	0			\$0	\$0
Total Variable Mileage	7,704			\$216,681	\$659,313

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<u>Fixed Central Office Mileage 4KHZ</u>					
Analog -- 4kHz - Rate Group 1	126	\$4.28	\$19.00	\$6,471	\$28,728
Analog -- 4kHz - Rate Group 2	38	\$4.28	\$25.00	\$1,952	\$11,400
Analog -- 4kHz - Rate Group 3-17	512	\$4.28	\$14.00	<u>\$26,296</u>	<u>\$86,016</u>
Sub-Total	676			\$34,719	\$126,144
<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	1	\$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	343	\$29.59	\$43.00	\$121,792	\$176,988
T1 - Unchannelized - Rate Group 2	128	\$29.59	\$45.00	\$45,450	\$69,120
T1 - Unchannelized - Rate Group 3-17	426	\$29.59	\$38.25	<u>\$151,264</u>	<u>\$195,534</u>
Sub-Total	897			\$318,507	\$441,642
<u>Fixed Central Office Mileage DS1-Channelized</u>					
T1 - Channelized (Rate Group 1)	4	\$29.59	\$45.00	\$1,420	\$2,160
T1 - Channelized (Rate Group 2)	0	\$29.59	\$45.00	\$0	\$0
T1 (Channelized) (Rate Group 3-17)	4	\$29.59	\$38.25	\$1,420	\$1,836
Sub-Total	8			\$2,841	\$3,996
<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	15	\$4.28	\$39.25	\$770	\$7,065
Sub-Total	22			\$1,130	\$10,773

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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	6	\$4.28	\$41.75	\$308	\$3,006
Sub-Total	13			\$668	\$6,810
<u>Fixed Central Office Mileage DSO</u>					
DS0 - Rate Group 1	23	\$4.28	\$55.00	\$1,181	\$15,180
DS0 - Rate Group 2	38	\$4.28	\$60.00	\$1,952	\$27,360
DS0 - Rate Group 3-17	83	\$4.28	\$50.00	\$4,263	\$49,800
Sub-Total	144			\$7,396	\$92,340
<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)	0	\$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	9	\$91.65	\$775.00	\$9,898	\$83,700
T3 - Unchannelized - Rate Group 2	7	\$91.65	\$1,250.00	\$7,699	\$105,000
T3 - Unchannelized - Rate Group 3-17	35	\$91.65	\$750.00	<u>\$38,493</u>	<u>\$315,000</u>
Sub-Total	51			\$56,090	\$503,700

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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>2</u>	\$11.98	\$1,500.00	<u>\$288</u>	<u>\$36,000</u>
Sub-Total	2			\$288	\$36,000
<u>Fixed Central Office Mileage OC12/OC12c</u>					
Rate Group 1	0	\$11.98	\$3,375.00	\$0	\$0
Rate Group 2	1	\$11.98	\$3,250.00	\$144	\$39,000
Rate Group 3-14,17	0	\$11.98	\$3,150.00	\$0	\$0
Rate Group 15	<u>22</u>	\$11.98	\$341.00	\$3,163	\$90,024
Sub-Total	23			\$3,306	\$129,024
Total Fixed Mileage	1,837			\$424,995	\$1,350,879
Total DTS - Year 6	13,198			\$4,138,911	\$6,229,476