



PROPOSED FISCAL YEAR 2009 / 2010 BUDGET

(Revised 03/26/2009)

**TOPAZ SUBSCRIBER UNITS, OPERATIONS, MAINTENANCE, CAPITAL, AND REVENUE ESTIMATES
FISCAL YEAR 2009 - 2010**

INCLUDES 3 % CONTINGENCY ON BOTH OPERATING AND CAPITAL

TOPAZ OPERATIONS AND MAINTENANCE COSTS

TOTAL TOPAZ NETWORK OPERATIONS SUPPORT COSTS	\$566,852
TOTAL TOPAZ INFRASTRUCTURE & MICROWAVE SUPPORT COSTS	\$449,682
TOTAL TOPAZ MANAGEMENT SUPPORT	\$450,971

Total O&M \$1,467,506

SUBSCRIBER UNITS [AS OF MARCH 2,2009]

MESA	2,770
TOWN OF GILBERT	741
APACHE JUNCTION FIRE DISTRICT	74
CITY OF APACHE JUNCTION	164
TOWN OF QUEEN CREEK	26

Total Units 3,775

ANNUAL FEE PER SUBSCRIBER UNIT - TOPAZ OPERATIONS AND MAINTENANCE COSTS

\$389

MONTHLY FEE PER SUBSCRIBER UNIT - TOPAZ OPERATIONS AND MAINTENANCE COSTS

\$32

ANNUAL REVENUE FROM SUBSCRIBER UNITS - OPERATING AND MAINTENANCE

MESA	\$1,076,819
TOWN OF GILBERT	\$288,059
APACHE JUNCTION FIRE DISTRICT	\$28,767
CITY OF APACHE JUNCTION	\$63,754
TOWN OF QUEEN CREEK	\$10,107

O&M Rev \$1,467,506

TRWC CAPITAL COSTS

\$1,287,500

JAN, FEB, MAR REVENUE FROM SUBSCRIBER UNITS - CAPITAL IMPROVEMENTS

MESA	\$944,735
TOWN OF GILBERT	\$252,725
APACHE JUNCTION FIRE DISTRICT	\$25,238
CITY OF APACHE JUNCTION	\$55,934
TOWN OF QUEEN CREEK	\$8,868

TOTAL JAN, FEBR, MAR REVENUE FROM SUBSCRIBER UNITS - CAPITAL IMPROVE \$1,287,500

FY 09/10 **\$2,755,006**