

TOPAZ SUBSCRIBER UNITS, NETWORK OPERATIONS AND MAINTENANCE COST, CAPITAL IMPROVEMENT COSTS AND REVENUE ESTIMATES

[SUBSCRIBER UNITS, TOPAZ % SPLIT AND LABOR PER COMMUNICATIONS]

[USE 08/09 BUDGET FOR NON LABOR, ESCALATE FOR 09/10 PER BUDGET]

[USE 08/09 BUDGET SALARIES FOR PRELIMINARY BUDGET, DO NO ESCALATE FOR 09/10 PER BUDGET]

**PRELIMINARY 12-29-08
FULTON**

		800 Mhz		3.10%	4.50%	4.50%	4.60%	4.60%	
		FY 08/09 BUDGET	Support	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1. TOPAZ NETWORK OPERATIONS SUPPORT COSTS									
LABOR									
DATA GROUP:									
SR. COMMUNICATIONS NETWORK TECHNOLOGIST	4669	\$105,658	55%	\$58,112	\$59,913	\$62,609	\$65,427	\$68,437	\$71,585
COMMUNICATIONS NETWORK TECHNOLOGIST	1671	\$96,398	55%	\$53,019	\$54,662	\$57,122	\$59,693	\$62,439	\$65,311
COMMUNICATIONS NETWORK TECHNOLOGIST	1168	\$110,830	55%	\$60,957	\$62,846	\$65,674	\$68,630	\$71,787	\$75,089
TOTAL DATA GROUP LABOR				\$172,087	\$177,422	\$185,406	\$193,749	\$202,662	\$211,984
MOTOROLA POST WARRANTY SERVICES:									
SSA (Software Service Agreement)		\$239,532	100%	\$246,239	\$251,902	\$258,704	\$265,430	\$272,331	\$279,140
MOTOROLA SERVICES		\$60,519	100%	\$62,214	\$63,645	\$65,363	\$67,063	\$68,806	\$70,526
TOTAL MOTOROLA POST WARRANTY SERVICES				\$308,453	\$315,547	\$324,067	\$332,493	\$341,137	\$349,666
TOTAL TOPAZ NETWORK OPERATIONS SUPPORT COSTS				\$480,540	\$492,969	\$509,473	\$526,242	\$543,799	\$561,650

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		FY 08/09 BUDGET	Support	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
2. TOPAZ INFRASTRUCTURE & MICROWAVE SUPPORT COSTS									
LABOR									
SYSTEMS GROUP:									
COMMUNICATIONS TECHNICAN III	0982	\$72,112	50%	\$36,056	\$37,174	\$38,847	\$40,595	\$42,462	\$44,415
COMMUNICATIONS TECHNICAN III	1364	\$83,398	50%	\$41,699	\$42,992	\$44,926	\$46,948	\$49,108	\$51,367
COMMUNICATIONS TECHNICAN III	1167	\$69,637	50%	\$34,819	\$35,898	\$37,513	\$39,201	\$41,005	\$42,891
COMMUNICATIONS TECHNICAN III	0804	\$91,348	50%	\$45,674	\$47,090	\$49,209	\$51,423	\$53,789	\$56,263
COMMUNICATIONS SYSTEMS COORDINATOR	0805	\$96,988	55%	\$53,343	\$54,997	\$57,472	\$60,058	\$62,821	\$65,711
WIRELESS COMMUNICATIONS ADMINISTRATOR	3358	\$89,947	50%	\$44,974	\$46,368	\$48,454	\$50,635	\$52,964	\$55,400
OVERTIME		\$54,275	50%	\$27,138	\$27,979	\$29,238	\$30,554	\$31,959	\$33,429
TOTAL SYSTEMS GROUP LABOR				\$283,702	\$292,497	\$305,659	\$319,414	\$334,107	\$349,476
COMMODITIES & OTHER SERVICES									
72820 TRAINING		\$27,000	45%	\$12,151	\$12,431	\$12,766	\$13,098	\$13,439	\$13,775
74220 REPLACEMENT PARTS & MATERIALS		\$127,627	25%	\$31,908	\$32,642	\$33,523	\$34,395	\$35,289	\$36,171
74250 SOFTWARE		\$6,147	45%	\$2,767	\$2,831	\$2,907	\$2,983	\$3,060	\$3,137
72360 MISCELLANEOUS CONTRACT REPAIR		\$65,100	25%	\$16,276	\$16,650	\$17,100	\$17,545	\$18,001	\$18,451
7220 SPARE EQUIPMENT SHIPPING		\$615	40%	\$247	\$253	\$260	\$266	\$273	\$280
74210 TOOLS & EQUIPMENT		\$31,500	45%	\$14,176	\$14,502	\$14,894	\$15,281	\$15,678	\$16,070
72260 VEHICLES		\$44,750	50%	\$22,376	\$22,891	\$23,509	\$24,120	\$24,747	\$25,366
72210 LEASED CIRCUITS		\$600	50%	\$301	\$308	\$316	\$324	\$333	\$341
72270 TRAVEL		\$11,600	75%	\$8,701	\$8,901	\$9,141	\$9,379	\$9,623	\$9,864
72720 OTHER SUBSCRIPTIONS & MEMBERSHIPS		\$4,200	60%	\$2,521	\$2,579	\$2,649	\$2,718	\$2,788	\$2,858
72180 PROFESSIONAL SERVICES OTHER		\$12,600	50%	\$6,301	\$6,446	\$6,620	\$6,792	\$6,969	\$7,143
TOTAL COMMODITIES & OTHER SERVICES				\$117,725	\$120,433	\$123,685	\$126,900	\$130,200	\$133,455
SITE LEASES									
THOMPSON PEAK (CAP)		\$34,200	100%	\$35,158	\$35,966	\$36,937	\$37,898	\$38,883	\$39,855
TOTAL TOPAZ INFRASTRUCTURE & MICROWAVE SUPPORT COSTS				\$436,585	\$448,896	\$466,281	\$484,212	\$503,189	\$522,785

