



3. Operations, Maintenance, and Administrative Preliminary Budget

January 5, 2009

TOPAZ SUBSCRIBER UNITS, NETWORK OPERATIONS AND MAINTENANCE COST, AND REVENUE ESTIMATES FISCAL YEAR 2009 - 2010 AND 5 YEAR FORECAST		PRELIMINARY 12-29-08 FULTON				
6. SUMMARY OF TOPAZ OPERATIONS AND MAINTENANCE COSTS						
TOTAL TOPAZ NETWORK OPERATIONS SUPPORT COSTS	\$480,540	\$492,969	\$509,473	\$526,242	\$543,799	\$561,650
TOTAL TOPAZ INFRASTRUCTURE & MICROWAVE SUPPORT COSTS	\$436,585	\$448,896	\$466,281	\$484,212	\$503,189	\$522,785
TOTAL TOPAZ ADMINISTRATIVE SUPPORT	\$361,502	\$372,610	\$389,149	\$406,413	\$424,841	\$444,096
TOTAL EXECUTIVE DIRECTOR COSTS	\$78,210	\$80,556	\$84,002	\$87,587	\$91,405	\$95,383
TOTAL TOPAZ OPERATIONS AND MAINTENANCE COSTS	\$1,356,837	\$1,395,031	\$1,448,904	\$1,504,454	\$1,563,235	\$1,623,915
8. SUBSCRIBER UNITS [AS OF DECEMBER 17,2008]						
TOTAL MESA	2,734	2,871	3,014	3,165	3,323	3,489
TOTAL TOWN OF GILBERT	712	748	785	824	865	909
TOTAL APACHE JUNCTION FIRE DISTRICT	74	78	82	86	90	94
TOTAL CITY OF APACHE JUNCTION	164	172	181	190	199	209
TOTAL TOWN OF QUEEN CREEK	4	4	4	5	5	5
TOTAL SUBSCRIBER UNITS	3,688	3,872	4,066	4,269	4,483	4,707
10. ANNUAL FEE PER SUBSCRIBER UNIT - TOPAZ OPERATIONS AND MAINTENANCE COSTS						
	\$368	\$360	\$356	\$352	\$349	\$345
MONTHLY FEE PER SUBSCRIBER UNIT - TOPAZ OPERATIONS AND MAINTENANCE COSTS	\$31	\$30	\$30	\$29	\$29	\$29
11. ANNUAL REVENUE FROM SUBSCRIBER UNITS - OPERATING COSTS						
MESA	\$1,005,855	\$1,034,169	\$1,074,106	\$1,115,286	\$1,158,862	\$1,203,846
TOWN OF GILBERT	\$261,949	\$269,323	\$279,723	\$290,448	\$301,796	\$313,511
APACHE JUNCTION FIRE DISTRICT	\$27,225	\$27,991	\$29,072	\$30,187	\$31,366	\$32,584
CITY OF APACHE JUNCTION	\$60,337	\$62,035	\$64,431	\$66,901	\$69,515	\$72,213
TOWN OF QUEEN CREEK	\$1,472	\$1,513	\$1,571	\$1,632	\$1,695	\$1,761
TOTAL ANNUAL REVENUE FROM SUBSCRIBER UNITS - OPERATING COSTS	\$1,356,837	\$1,395,031	\$1,448,904	\$1,504,454	\$1,563,235	\$1,623,915
12. MONTHLY REVENUE FROM SUBSCRIBER UNITS - OPERATING COSTS						
MESA	\$83,821	\$86,181	\$89,509	\$92,941	\$96,572	\$100,320
TOWN OF GILBERT	\$21,829	\$22,444	\$23,310	\$24,204	\$25,150	\$26,126
APACHE JUNCTION FIRE DISTRICT	\$2,269	\$2,333	\$2,423	\$2,516	\$2,614	\$2,715
CITY OF APACHE JUNCTION	\$5,028	\$5,170	\$5,369	\$5,575	\$5,793	\$6,018
TOWN OF QUEEN CREEK	\$123	\$126	\$131	\$136	\$141	\$147
TOTAL MONTHLY REVENUE FROM SUBSCRIBER UNITS - OPERATING COSTS	\$113,070	\$116,253	\$120,742	\$125,371	\$130,270	\$135,326

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