

960817

GTE FLORIDA INCORPORATED
STATE OF FLORIDA
OPERATOR SERVICES
COST STUDY

REDACTED

OPERATOR TOLL AND ASSISTANCE COSTS

- 1 OA - Switch Cost per Worksecond
- 2
- 3 OA- AABS Cost per Worksecond
- 4
- 5 OA - Operator Positions Cost per Worksecond
- 6
- 7 OA - ORDB Cost per Worksecond
- 8
- 9 OA - Operator Labor - Lexington, KY Megacenter Cost per Worksecond
- 10
- 11 OA - Recurring Expense Cost per Worksecond
- 12
- 13 OA - Total Cost per Worksecond (ln 1 + ln 3 + ln 5 + ln 7 + ln 9 + ln 11)
- 14
- 15 OA - Mechanized Calls Cost per Worksecond (ln 1 + ln 3 + ln 7 + ln 11)
- 16

<u>Service</u>	<u>AWT*</u> <u>(SEC)</u>	<u>Cost/Sec</u>	<u>Cost/Call</u>
----------------	-----------------------------	-----------------	------------------

- 17
- 18
- 19
- 20 STATION-TO-STATION:
- 21
- 22 OPER ASSISTED CALLING CARD
- 23 COLLECT
- 24 PAID
- 25 THIRD NUMBER
- 26
- 27 PERSON-TO-PERSON:
- 28
- 29 OPER ASSISTED CALLING CARD
- 30 COLLECT
- 31 PAID
- 32 THIRD NUMBER
- 33
- 34 BUSY VERIFICATION
- 35
- 36 BUSY INTERRUPT
- 37
- 38 MECHANIZED CALLING CARD
- 39
- 40 OPERATOR TRANSFER TO DA
- 41

42 *THE AVERAGE WORK TIME IS BASED ON AN AWT STUDY FOR ONE MONTH,
43 NOVEMBER, 1996 FOR THE LEXINGTON OPERATOR COMPLEX.

CONFIDENTIAL

DOCUMENT NUMBER-DATE

GTE Restricted 02800 MAR 18 85

FPSC-RECORDS/REPORTING

1000009

REDACTED

STATE: FLORIDA
SERVICE: OS-Switch Investment

1 Total Asset Cost
2 Total Engineering/ Installation Cost
3 Total Expenses
4
5 Total Incremental Cost (1) + (2) + (3)
6 Forecasted Units - Toll Workseconds
7
8 incremental Cost per Unit (5) / (6)
9
10
11 NON-RECURRING COST PER WORKSECOND
12
13
14
15
16
17 Monthly Credit for NRC Per Unit (11)
18 Amortized at ██████████ for 12 months
19
20 COST PER UNIT (8) - (18)
21

Lines 1 thru 6 represent monthly data.

CONFIDENTIAL

STATE: FL
 BNF: OS SWITCH
 DENSITY/SIZE:

BNF COST STUDY

03/08/97

ASSET, ENGINEERING, INSTALLATION: # 2220.30 # 2232.21 # 2232.23 # 2411.10 # 2421.10 # 2421.20

- 1 Equipment Investment
- 2 Material Loadings Factor
- 3 Material Loadings (1)*(2)
- 4 Engineering & Installation
- 5 E,F&I Loading Factor
- 6 E,F&I Loading (5)*[(1)+(3)+(4)]
- 7 Total Investment (1)+(3)+(4)+(6)
- 8
- 9 Net Salvage %
- 10 Net Salvage (7)x(9)
- 11 Net Investment (7)-(10)
- 12 Capital Recovery Months
- 13 MONTHLY S.L. DEPRECIATION (11)/(12)
- 14
- 15 Monthly Capital Recovery at ~~8.5~~% ROR
- 16 MONTHLY RETURN (15)-(13)
- 17
- 18 Composite Income Tax ACF
- 19 MONTHLY INCOME TAX (18)x(7)
- 20
- 21 Subtotal (13)+(16)+(19)
- 22

REDACTED

24 ASSET, ENGINEERING, INSTALLATION (con) # 2422.10 # 2422.20 # 2423.10 # 2423.20 # 2441.00 TOT ACCTS

- 25
- 26 Equipment Investment
- 27 Material Loadings Factor
- 28 Material Loadings (26)*(27)
- 29 Engineering & Installation
- 30 E,F&I Loading Factor
- 31 E,F&I Loading
- 32 Total Investment (26)+(28)+(29)+(31)
- 33
- 34 Net Salvage %
- 35 Net Salvage (32)x(34)
- 36 Net Investment (32)-(35)
- 37 Capital Recovery Months
- 38 MONTHLY S.L. DEPRECIATION (36)/(37)
- 39
- 40 Monthly Capital Recovery at ~~8.5~~% ROR
- 41 MONTHLY RETURN (40)-(38)
- 42
- 43 Composite Income Tax ACF
- 44 MONTHLY INCOME TAX (18)x(7)
- 45
- 46 Subtotal (38)+(41)+(44)
- 47
- 48 TOTAL INVESTMENT ALL ACCTS (7)+(32)
- 49 TOTAL MO. ASSET, E & I COST (21)+(46)
- 50

51

52 MONTHLY EXPENSES:

- 53
- 54 Plant Specific Maintenance/Repair ACF
- 55 MONTHLY MAINT. & REPAIR (7)x(54)/12
- 56
- 57
- 58 Plant Specific Maintenance/Repair ACF
- 59 MONTHLY MAINT. & REPAIR (32)x(58)/12
- 60
- 61 TOTAL MAINT. & REPAIR (55)+(59)
- 62 CUSTOMER OPERATIONS ~~1.5~~% * (48)
- 63 PROPERTY TAX ~~1.5~~% * (48)
- 64 GROSS RECEIPTS TAX ~~1.5~~% *
- 65 [(48) + (61)..(63)]
- 66
- 67 TOTAL MONTHLY EXPENSES (61)..(65)
- 68
- 69 TOTAL INCREMENTAL
- 70 MONTHLY COSTS (49)+(67)

CONFIDENTIAL

REDACTED

STATE: FLORIDA
SERVICE: OS - AABS

- 1 Total Asset Cost
- 2 Total Engineering/ Installation Cost
- 3 Total Expenses
- 4
- 5 Total Incremental Cost (1) + (2) + (3)
- 6 Forecasted Units - Toll Workseconds
- 7
- 8 Incremental Cost per Unit (5) / (6)
- 9
- 10
- 11 NON-RECURRING COST PER WORKSECOND
- 12
- 13
- 14
- 15
- 16
- 17 Monthly Credit for NRC Per Unit (11)
- 18 Amortized at ██████ for 12 months
- 19
- 20 COST PER UNIT (8) - (18)
- 21

Lines 1 thru 6 represent monthly data.

CONFIDENTIAL

STATE: FL
 BNF: OS AABS
 DENSITY/SIZE:

BNF COST STUDY

03/08/97

ASSET, ENGINEERING, INSTALLATION:	# 2220.30	# 2232.21	# 2232.23	# 2411.10	# 2421.10	# 2421.20
1 Equipment Investment						
2 Material Loadings Factor						
3 Material Loadings (1)*(2)						
4 Engineering & Installation						
5 E,F&I Loading Factor						
6 E,F&I Loading (5)*[(1)+(3)+(4)]						
7 Total Investment (1)+(3)+(4)+(6)						
8						
9 Net Salvage %						
10 Net Salvage (7)x(9)						
11 Net Investment (7)-(10)						
12 Capital Recovery Months						
13 MONTHLY S.L. DEPRECIATION (11)/(12)						
14						
15 Monthly Capital Recovery at 100% % ROR						
16 MONTHLY RETURN (15)-(13)						
17						
18 Composite Income Tax ACF						
19 MONTHLY INCOME TAX (18)x(7)						
20						
21 Subtotal (13)+(16)+(19)						
22						
23						

REDACTED

ASSET, ENGINEERING, INSTALLATION (con	# 2422.10	# 2422.20	# 2423.10	# 2423.20	# 2441.00	TOT ACCTS
24						
25						
26 Equipment Investment						
27 Material Loadings Factor						
28 Material Loadings (26)*(27)						
29 Engineering & Installation						
30 E,F&I Loading Factor						
31 E,F&I Loading						
32 Total Investment (26)+(28)+(29)+(31)						
33						
34 Net Salvage %						
35 Net Salvage (32)x(34)						
36 Net Investment (32)-(35)						
37 Capital Recovery Months						
38 MONTHLY S.L. DEPRECIATION (36)/(37)						
39						
40 Monthly Capital Recovery at 100% % ROR						
41 MONTHLY RETURN (40)-(38)						
42						
43 Composite Income Tax ACF						
44 MONTHLY INCOME TAX (18)x(7)						
45						
46 Subtotal (38)+(41)+(44)						
47						
48 TOTAL INVESTMENT ALL ACCTS (7)+(32)						
49 TOTAL MO. ASSET, E & I COST (21)+(46)						
50						
51						

MONTHLY EXPENSES:

52	
53	
54 Plant Specific Maintenance/Repair ACF	
55 MONTHLY MAINT. & REPAIR (7)x(54)/12	
56	
57	
58 Plant Specific Maintenance/Repair ACF	
59 MONTHLY MAINT. & REPAIR (32)x(58)/12	
60	
61 TOTAL MAINT. & REPAIR (55)+(59)	
62 CUSTOMER OPERATIONS 100% * (48)	
63 PROPERTY TAX 100% * (48)	
64 GROSS RECEIPTS TAX 100% * (48)	
65 [(49) + (61)..(63)]	
66	
67 TOTAL MONTHLY EXPENSES (61)..(65)	
68	
69 TOTAL INCREMENTAL	
70 MONTHLY COSTS (48)+(67)	

CONFIDENTIAL

1000013

REDACTED

STATE: FLORIDA
SERVICE: OS - Operator Positions

- 1 Total Asset Cost
- 2 Total Engineering/ Installation Cost
- 3 Total Expenses
- 4
- 5 Total Incremental Cost (1) + (2) + (3)
- 6 Forecasted Units - Toll Workseconds
- 7
- 8 Incremental Cost per Unit (5) / (6)
- 9
- 10
- 11 NON-RECURRING COST PER WORKSECOND
- 12
- 13
- 14
- 15
- 16
- 17 Monthly Credit for NRC Per Unit (11)
- 18 Amortized at ██████████ for 12 months
- 19
- 20 COST PER UNIT (8) - (18)
- 21

Lines 1 thru 6 represent monthly data.

CONFIDENTIAL

STATE: FL
 BNF: OS OPER POSITIONS
 DENSITY/SIZE:

BNF COST STUDY

03/08/97

ASSET, ENGINEERING, INSTALLATION:	# 2220.30	# 2232.21	# 2232.23	# 2411.10	# 2421.10	# 2421.20	
1	Equipment Investment						
2	Material Loadings Factor						
3	Material Loadings (1)*(2)						
4	Engineering & Installation						
5	E,F&I Loading Factor						
6	E,F&I Loading (5)*[(1)+(3)+(4)]						
7	Total Investment (1)+(3)+(4)+(6)						
8							
9	Net Salvage %						
10	Net Salvage (7)x(9)						
11	Net Investment (7)-(10)						
12	Capital Recovery Months						
13	MONTHLY S.L. DEPRECIATION (11)/(12)						
14							
15	Monthly Capital Recovery at ██████████ ROR						
16	MONTHLY RETURN (15)-(13)						
17							
18	Composite Income Tax ACF						
19	MONTHLY INCOME TAX (18)x(7)						
20							
21	Subtotal (13)+(16)+(19)						
22							
23							
24	ASSET, ENGINEERING, INSTALLATION (con	# 2422.10	# 2422.20	# 2423.10	# 2423.20	# 2441.00	TOT ACCTS
25							
26	Equipment Investment						
27	Material Loadings Factor						
28	Material Loadings (26)*(27)						
29	Engineering & Installation						
30	E,F&I Loading Factor						
31	E,F&I Loading						
32	Total Investment (26)+(28)+(29)+(31)						
33							
34	Net Salvage %						
35	Net Salvage (32)x(34)						
36	Net Investment (32)-(35)						
37	Capital Recovery Months						
38	MONTHLY S.L. DEPRECIATION (36)/(37)						
39							
40	Monthly Capital Recovery at ██████████ ROR						
41	MONTHLY RETURN (40)-(38)						
42							
43	Composite Income Tax ACF						
44	MONTHLY INCOME TAX (43)x(7)						
45							
46	Subtotal (38)+(41)+(44)						
47							
48	TOTAL INVESTMENT ALL ACCTS (7)+(32)						
49	TOTAL MO. ASSET, E & I COST (21)+(46)						
50							
51							
52	MONTHLY EXPENSES:						
53							
54	Plant Specific Maintenance/Repair ACF						
55	MONTHLY MAINT. & REPAIR (7)x(54)/12						
56							
57							
58	Plant Specific Maintenance/Repair ACF						
59	MONTHLY MAINT. & REPAIR (32)x(58)/12						
60							
61	TOTAL MAINT. & REPAIR (55)+(59)						
62	CUSTOMER OPERATIONS ██████████ * (48)						
63	PROPERTY TAX ██████████ (48)						
64	GROSS RECEIPTS TAX ██████████						
65	[(49) + (61)..(63)]						
66							
67	TOTAL MONTHLY EXPENSES (61)..(65)						
68							
69	TOTAL INCREMENTAL						
70	MONTHLY COSTS (49)+(67)						

REDACTED

CONFIDENTIAL

REDACTED

STATE: FLORIDA
SERVICE: OS - ORDB

- 1 Total Asset Cost
- 2 Total Engineering/ Installation Cost
- 3 Total Expenses
- 4
- 5 Total Incremental Cost (1) + (2) + (3)
- 6 Forecasted Units - Toll Workseconds
- 7
- 8 Incremental Cost per Unit (5) / (6)
- 9
- 10
- 11 NON-RECURRING COST PER WORKSECOND
- 12
- 13
- 14
- 15
- 16
- 17 Monthly Credit for NRC Per Unit (11)
- 18 Amortized at-~~██████~~ for 12 months
- 19
- 20 COST PER UNIT (8) - (18)
- 21

Lines 1 thru 6 represent monthly data.

CONFIDENTIAL

STATE: FL
BNP: OS ORDB
DENSITY/SIZE:

BNF COST STUDY

03/08/97

ASSET, ENGINEERING, INSTALLATION:		# 2220.30	# 2232.24	# 2232.23	# 2411.10	# 2421.10	# 2421.20
1	Equipment Investment						
2	Material Loadings Factor						
3	Material Loadings (1)*(2)						
4	Engineering & Installation						
5	E,F&I Loading Factor						
6	E,F&I Loading (5)*[(1)+(3)+(4)]						
7	Total Investment (1)+(3)+(4)+(6)	\$1					
8							
9	Net Salvage %						
10	Net Salvage (7)x(9)						
11	Net Investment (7)-(10)	\$1					
12	Capital Recovery Months						
13	MONTHLY S.L. DEPRECIATION (11)/(12)						
14							
15	Monthly Capital Recovery at [REDACTED] ROR						
16	MONTHLY RETURN (15)-(13)						
17							
18	Composite Income Tax ACF						
19	MONTHLY INCOME TAX (18)x(7)						
20							
21	Subtotal (13)+(16)+(19)						
22							
23							
24	ASSET, ENGINEERING, INSTALLATION (con	# 2422.10	# 2422.20	# 2423.10	# 2423.20	# 2441.00	TOT ACCTS
25							
26	Equipment Investment						
27	Material Loadings Factor						
28	Material Loadings (26)*(27)						
29	Engineering & Installation						
30	E,F&I Loading Factor						
31	E,F&I Loading						
32	Total Investment (26)+(28)+(29)+(31)						
33							
34	Net Salvage %						
35	Net Salvage (32)x(34)						
36	Net Investment (32)-(35)						
37	Capital Recovery Months						
38	MONTHLY S.L. DEPRECIATION (36)/(37)						
39							
40	Monthly Capital Recovery at [REDACTED] ROR						
41	MONTHLY RETURN (40)-(38)						
42							
43	Composite Income Tax ACF						
44	MONTHLY INCOME TAX (43)x(7)						
45							
46	Subtotal (38)+(41)+(44)						
47							
48	TOTAL INVESTMENT ALL ACCTS (7)+(32)						
49	TOTAL MO. ASSET, E & I COST (21)+(46) [
50							
51							
52	MONTHLY EXPENSES:						
53							
54	Plant Specific Maintenance/Repair ACF						
55	MONTHLY MAINT. & REPAIR (7)x(54)/12						
56							
57							
58	Plant Specific Maintenance/Repair ACF						
59	MONTHLY MAINT. & REPAIR (32)x(58)/12						
60							
61	TOTAL MAINT. & REPAIR (55)+(59)						
62	CUSTOMER OPERATIONS [REDACTED] (48)						
63	PROPERTY TAX [REDACTED] (48)						
64	GROSS RECEIPTS TAX [REDACTED]						
65	[(49) + (61)..(63)]						
66							
67	TOTAL MONTHLY EXPENSES (61)..(65)						
68							
69	TOTAL INCREMENTAL						
70	MONTHLY COSTS (49)+(67)						

REDACTED

CONFIDENTIAL

LEXINGTON, KY MEGACENTER

Toll & Assist

1	Annual Call Volumes - Megacenter
2	Average Work Time (seconds)
3	Total Workseconds (In 1 * In 2)
4	
5	% Occupancy
6	
7	Productive Time sec (In 3 * In 5)
8	
9	seconds/hr
10	
11	Board Hours (In 7/In 9)
12	
13	Annual Hrs
14	
15	Oper Headcount (In 11/In 13)
16	
17	Operator Fully Loaded Labor Rate - KY
18	
19	Operator Labor Cost (In 13 * In 15 * In 17)
20	
21	Total Workseconds - Megacenter
22	
23	<u>Cost per Worksecond - Labor</u>

ASSUMPTIONS:

- (1) No Part-time Operators and No Temporary Operators

CONFIDENTIAL

LEXINGTON, KY MEGACENTER

- 1 Operator Assistance Costs:
- 2
- 3 Transport Costs
- 4
- 5 Total Toll and Assist Workseconds (In 40)
- 6
- 7 Cost per Worksecond (In 3 / In 5)
- 8
- 9
- 10
- 11 LIDB Expense
- 12
- 13 Total Toll and Assist Workseconds (In 40)
- 14
- 15 Cost per Worksecond (In 11 / In 13)
- 16
- 17
- 18 Total Operator Assistance Costs
- 19
- 20
- 21
- 22
- 23
- 24
- 25
- 26
- 27
- 28
- 29
- 30
- 31
- 32
- 33

- 34 Annual Worksecond Calculations:
- 35
- 36 Toll and Assist Annual Calls
- 37 Average Work Time T&A (seconds)
- 38 Toll and Assist Workseconds per year
- 39
- 40 Total Toll and Assist Workseconds

CONFIDENTIAL

GTE FLORIDA INCORPORATED
STATE OF FLORIDA
OPERATOR SERVICES
COST STUDY

REDACTED

DIRECTORY ASSISTANCE COST

- 1 DA - Switch Cost per Worksecond
- 2
- 3 DA - AABS Cost per Worksecond
- 4
- 5 DA - Operator Positions Cost per Worksecond
- 6
- 7 DA - ORDB Cost per Worksecond
- 8
- 9 DA - Directory Listings Cost per Worksecond
- 10
- 11 DA - Operator Labor - Lexington, KY Megacenter Cost per Worksecond
- 12
- 13 DA - Recurring Expense Cost per Worksecond
- 14
- 15 DA - Total Cost per Worksecond (ln 1 + ln 3 + ln 5 + ln 7 + ln 9 + ln 11 + ln 13)
- 16
- 17 Average Work Time - DA (seconds)
- 18
- 19 Cost per DA Call Handled (ln 15 * ln 17)

CONFIDENTIAL

REDACTED

STATE: Florida
SERVICE: DA-Switch Investment

1 Total Asset Cost
2 Total Engineering/ Installation Cost
3 Total Expenses
4
5 Total Incremental Cost (1) + (2) + (3)
6 Forecasted Units - DA Workseconds
7
8 Incremental Cost per Unit (5) / (6)
9
10
11 NON-RECURRING COST PER WORKSECOND
12
13
14
15
16
17 Monthly Credit for NRC Per Unit (11)
18 Amortized at ██████████ for 12 months
19
20 COST PER UNIT (8) - (18)
21

Lines 1 thru 6 represent monthly data.

CONFIDENTIAL

STATE: FL
BNF: DA SWITCH
DENSITY/SIZE:

BNF COST STUDY

03/08/97

ASSET, ENGINEERING, INSTALLATION: # 2220.30 # 2232.21 # 2232.23 # 2411.10 # 2421.10 # 2421.20

- 1 Equipment Investment
- 2 Material Loadings Factor
- 3 Material Loadings (1)*(2)
- 4 Engineering & Installation
- 5 E,F&I Loading Factor
- 6 E,F&I Loading (5)*[(1)+(3)+(4)]
- 7 Total Investment (1)+(3)+(4)+(6)

- 8
- 9 Net Salvage %
- 10 Net Salvage (7)x(9)
- 11 Net Investment (7)-(10)
- 12 Capital Recovery Months
- 13 MONTHLY S.L. DEPRECIATION (11)/(12)
- 14
- 15 Monthly Capital Recovery at ~~100~~ ROR
- 16 MONTHLY RETURN (15)-(13)
- 17
- 18 Composite Income Tax ACF
- 19 MONTHLY INCOME TAX (18)x(7)
- 20
- 21 Subtotal (13)+(16)+(19)

REDACTED

22
23 ASSET, ENGINEERING, INSTALLATION (con # 2422.10 # 2422.20 # 2423.10 # 2423.20 # 2441.00 TOT ACCTS

- 24
- 25 Equipment Investment
- 26 Material Loadings Factor
- 27 Material Loadings (26)*(27)
- 28 Engineering & Installation
- 29 E,F&I Loading Factor
- 30 E,F&I Loading
- 31 Total Investment (26)+(28)+(29)+(31)
- 32
- 33 Net Salvage %
- 34 Net Salvage (32)x(34)
- 35 Net Investment (32)-(35)
- 36 Capital Recovery Months
- 37 MONTHLY S.L. DEPRECIATION (36)/(37)
- 38
- 39 Monthly Capital Recovery at ~~100~~ ROR
- 40 MONTHLY RETURN (40)-(38)
- 41
- 42 Composite Income Tax ACF
- 43 MONTHLY INCOME TAX (43)x(7)
- 44
- 45 Subtotal (38)+(41)+(44)
- 46
- 47
- 48 TOTAL INVESTMENT ALL ACCTS (7)+(32)
- 49 TOTAL MO. ASSET, E & I COST (21)+(46) [
- 50

51
52 MONTHLY EXPENSES:

- 53
- 54 Plant Specific Maintenance/Repair ACF
- 55 MONTHLY MAINT. & REPAIR (7)x(54)/12
- 56
- 57
- 58 Plant Specific Maintenance/Repair ACF
- 59 MONTHLY MAINT. & REPAIR (32)x(58)/12
- 60
- 61 TOTAL MAINT. & REPAIR (55)+(58)
- 62 CUSTOMER OPERATIONS ~~100~~ (48)
- 63 PROPERTY TAX ~~100~~ (48)
- 64 GROSS RECEIPTS TAX ~~100~~
- 65 [(49) + (61)..(63)]
- 66
- 67 TOTAL MONTHLY EXPENSES (61)..(65)
- 68
- 69 TOTAL INCREMENTAL
- 70 MONTHLY COSTS (48)+(67)

1000023

REDACTED

STATE: Florida
SERVICE: DA - ABBS

1 Total Asset Cost
2 Total Engineering/ Installation Cost
3 Total Expenses
4
5 Total Incremental Cost (1) + (2) + (3)
6 Forecasted Units - DA Workseconds
7
8 Incremental Cost per Unit (5) / (6)
9
10
11 NON-RECURRING COST PER WORKSECOND
12
13
14
15
16
17 Monthly Credit for NRC Per Unit (11)
18 Amortized at ██████% for 12 months
19
20 COST PER UNIT (8) - (18)
21

Lines 1 thru 6 represent monthly data.

CONFIDENTIAL

STATE: FL
BNF: DA AABS
DENSITY/SIZE:

BNF COST STUDY

03/08/97

	# 2220.30	# 2232.21	# 2232.23	# 2411.10	# 2421.10	# 2421.20
ASSET, ENGINEERING, INSTALLATION:						
1 Equipment Investment						
2 Material Loadings Factor						
3 Material Loadings (1)*(2)						
4 Engineering & Installation						
5 E,F&I Loading Factor						
6 E,F&I Loading (5)*[(1)+(3)+(4)]						
7 Total Investment (1)+(3)+(4)+(6)						
8						
9 Net Salvage %						
10 Net Salvage (7)x(9)						
11 Net Investment (7)-(10)						
12 Capital Recovery Months						
13 MONTHLY S.L. DEPRECIATION (11)/(12)						
14						
15 Monthly Capital Recovery at 15 ROR						
16 MONTHLY RETURN (15)-(13)						
17						
18 Composite Income Tax ACF						
19 MONTHLY INCOME TAX (18)x(7)						
20						
21 Subtotal (13)+(16)+(19)						
22						
23						
24 ASSET, ENGINEERING, INSTALLATION (con	# 2422.10	# 2422.20	# 2423.10	# 2423.20	# 2441.00	TOT ACCTS
25						
26 Equipment Investment						
27 Material Loadings Factor						
28 Material Loadings (26)*(27)						
29 Engineering & Installation						
30 E,F&I Loading Factor						
31 E,F&I Loading						
32 Total Investment (26)+(28)+(29)+(31)						
33						
34 Net Salvage %						
35 Net Salvage (32)x(34)						
36 Net Investment (32)-(35)						
37 Capital Recovery Months						
38 MONTHLY S.L. DEPRECIATION (36)/(37)						
39						
40 Monthly Capital Recovery at 15 ROR						
41 MONTHLY RETURN (40)-(38)						
42						
43 Composite Income Tax ACF						
44 MONTHLY INCOME TAX (43)x(7)						
45						
46 Subtotal (38)+(41)+(44)						
47						
48 TOTAL INVESTMENT ALL ACCTS (7)+(32)						
49 TOTAL MO. ASSET, E & I COST (21)+(46) <input type="checkbox"/>						
50						
51						
52 MONTHLY EXPENSES:						
53						
54 Plant Specific Maintenance/Repair ACF						
55 MONTHLY MAINT. & REPAIR (7)x(54)/12						
56						
57						
58 Plant Specific Maintenance/Repair ACF						
59 MONTHLY MAINT. & REPAIR (32)x(58)/12						
60						
61 TOTAL MAINT. & REPAIR (55)+(59)						
62 CUSTOMER OPERATIONS 48 (48)						
63 PROPERTY TAX 48 (48)						
64 GROSS RECEIPTS TAX 48						
65 [(49) + (61)..(63)]						
66						
67 TOTAL MONTHLY EXPENSES (61)..(65)						
68						
69 TOTAL INCREMENTAL						
70 MONTHLY COSTS (49)+(67)						

REDACTED

CONFIDENTIAL

1000025

REDACTED

STATE: Florida
SERVICE: DA - Operator Positions

1 Total Asset Cost
2 Total Engineering/ Installation Cost
3 Total Expenses
4
5 Total Incremental Cost (1) + (2) + (3)
6 Forecasted Units - DA Workseconds
7
8 Incremental Cost per Unit (5) / (6)
9
10
11 NON-RECURRING COST PER WORKSECOND
12
13
14
15
16
17 Monthly Credit for NRC Per Unit (11)
18 Amortized at ██████ for 12 months
19
20 COST PER UNIT (8) - (18)
21

Lines 1 thru 6 represent monthly data.

CONFIDENTIAL

STATE: FL
 BNF: DA OPER POSITIONS
 DENSITY/SIZE:

BNF COST STUDY

03/08/87

ASSET, ENGINEERING, INSTALLATION:	# 2220.30	# 2232.21	# 2232.23	# 2411.10	# 2421.10	# 2421.20
1 Equipment Investment						
2 Material Loadings Factor						
3 Material Loadings (1)*(2)						
4 Engineering & Installation						
5 E,F&I Loading Factor						
6 E,F&I Loading (5)*[(1)+(3)+(4)]						
7 Total Investment (1)+(3)+(4)+(6)						
8						
9 Net Salvage %						
10 Net Salvage (7)x(9)						
11 Net Investment (7)-10)						
12 Capital Recovery Months						
13 MONTHLY S.L. DEPRECIATION (11)/(12)						
14						
15 Monthly Capital Recovery at ██████████ ROR						
16 MONTHLY RETURN (15)-(13)						
17						
18 Composite Income Tax ACF						
19 MONTHLY INCOME TAX (18)x(7)						
20						
21 Subtotal (13)+(16)+(19)						
22						
23						
24 ASSET, ENGINEERING, INSTALLATION (con	# 2422.10	# 2422.20	# 2423.10	# 2423.20	# 2441.00	TOT ACCTS
25						
26 Equipment Investment						
27 Material Loadings Factor						
28 Material Loadings (26)*(27)						
29 Engineering & Installation						
30 E,F&I Loading Factor						
31 E,F&I Loading						
32 Total Investment (26)+(28)+(29)+(31)						
33						
34 Net Salvage %						
35 Net Salvage (32)x(34)						
36 Net Investment (32)-(35)						
37 Capital Recovery Months						
38 MONTHLY S.L. DEPRECIATION (36)/(37)						
39						
40 Monthly Capital Recovery at ██████████ ROR						
41 MONTHLY RETURN (40)-(38)						
42						
43 Composite Income Tax ACF						
44 MONTHLY INCOME TAX (18)x(7)						
45						
46 Subtotal (38)+(41)+(44)						
47						
48 TOTAL INVESTMENT ALL ACCTS (7)+(32)						
49 TOTAL MO. ASSET, E & I COST (21)+(46) [
50						
51						
52 MONTHLY EXPENSES:						
53						
54 Plant Specific Maintenance/Repair ACF						
55 MONTHLY MAINT. & REPAIR (7)x(54)/12						
56						
57						
58 Plant Specific Maintenance/Repair ACF						
59 MONTHLY MAINT. & REPAIR (32)x(58)/12						
60						
61 TOTAL MAINT. & REPAIR (55)+(59)						
62 CUSTOMER OPERATIONS ██████████ (48)						
63 PROPERTY TAX ██████████ (48)						
64 GROSS RECEIPTS TAX ██████████ *						
65 [(48) + (61)..(63)]						
66						
67 TOTAL MONTHLY EXPENSES (61)..(65)						
68						
69 TOTAL INCREMENTAL						
70 MONTHLY COSTS (49)+(67)						

REDACTED

CONFIDENTIAL

1000027

REDACTED

STATE: Florida
SERVICE: DA - Listings

1 Total Asset Cost
2 Total Engineering/ Installation Cost
3 Total Expenses
4
5 Total Incremental Cost (1) + (2) + (3)
6 Forecasted Units - DA Workseconds
7
8 Incremental Cost per Unit (5) / (6)
9
10
11 NON-RECURRING COST PER WORKSECOND
12
13
14
15
16
17 Monthly Credit for NRC Per Unit (11)
18 Amortized at ██████ for 12 months
19
20 COST PER UNIT (8) - (18)
21

Lines 1 thru 6 represent monthly data.

CONFIDENTIAL

STATE: FL
 BNF: DA LISTINGS
 DENSITY/SIZE:

BNF COST STUDY

03/08/97

ASSET, ENGINEERING, INSTALLATION:	# 2220.30	# 2232.21	# 2232.23	# 2411.10	# 2421.10	# 2421.20
1 Equipment Investment						
2 Material Loadings Factor						
3 Material Loadings (1)*(2)						
4 Engineering & Installation						
5 E,F&I Loading Factor						
6 E,F&I Loading (5)*[(1)+(3)+(4)]						
7 Total Investment (1)+(3)+(4)+(6)						
8						
9 Net Salvage %						
10 Net Salvage (7)x(9)						
11 Net Investment (7)-(10)						
12 Capital Recovery Months						
13 MONTHLY S.L. DEPRECIATION (11)/(12)						
14						
15 Monthly Capital Recovery at XXXX ROR						
16 MONTHLY RETURN (15)-(13)						
17						
18 Composite Income Tax ACF						
19 MONTHLY INCOME TAX (18)x(7)						
20						
21 Subtotal (13)+(16)+(19)						
22						
23						
24 ASSET, ENGINEERING, INSTALLATION (con	# 2422.10	# 2422.20	# 2423.10	# 2423.20	# 2441.00	TOT ACCTS
25						
26 Equipment Investment						
27 Material Loadings Factor						
28 Material Loadings (26)*(27)						
29 Engineering & Installation						
30 E,F&I Loading Factor						
31 E,F&I Loading						
32 Total Investment (26)+(28)+(29)+(31)						
33						
34 Net Salvage %						
35 Net Salvage (32)x(34)						
36 Net Investment (32)-(35)						
37 Capital Recovery Months						
38 MONTHLY S.L. DEPRECIATION (36)/(37)						
39						
40 Monthly Capital Recovery at XXXX ROR						
41 MONTHLY RETURN (40)-(38)						
42						
43 Composite Income Tax ACF						
44 MONTHLY INCOME TAX (43)x(7)						
45						
46 Subtotal (38)+(41)+(44)						
47						
48 TOTAL INVESTMENT ALL ACCTS (7)+(32)						
49 TOTAL MO. ASSET, E & I COST (21)+(46)						
50						
51						
52 MONTHLY EXPENSES:						
53						
54 Plant Specific Maintenance/Repair ACF						
55 MONTHLY MAINT. & REPAIR (7)x(54)						
56						
57						
58 Plant Specific Maintenance/Repair ACF						
59 MONTHLY MAINT. & REPAIR (32)x(58)						
60						
61 TOTAL MAINT. & REPAIR (55)+(59)						
62 CUSTOMER OPERATIONS XXXX (4)						
63 PROPERTY TAX XXXX (48)						
64 GROSS RECEIPTS TAX XXXX						
65 [(48) + (61)..(63)]						
66						
67 TOTAL MONTHLY EXPENSES (61)..(64)						
68						
69 TOTAL INCREMENTAL						
70 MONTHLY COSTS (49)+(67)						

REDACTED

CONFIDENTIAL

STATE: Florida
SERVICE: DA - ORDB

1 Total Asset Cost
2 Total Engineering/ Installation Cost
3 Total Expenses
4
5 Total Incremental Cost (1) + (2) + (3)
6 Forecasted Units - DA Workseconds
7
8 Incremental Cost per Unit (5) / (6)
9
10
11 NON-RECURRING COST PER WORKSECOND
12
13
14
15
16
17 Monthly Credit for NRC Per Unit (11)
18 Amortized at ██████ for 12 months
19
20 COST PER UNIT (8) - (18)
21

Lines 1 thru 6 represent monthly data.

CONFIDENTIAL

STATE: FL
BNF: DA ORDB
DENSITY/SIZE:

BNF COST STUDY

03/08/87

ASSET, ENGINEERING, INSTALLATION: # 2220.30 # 2232.21 # 2232.23 # 2411.10 # 2421.10 # 2421.20

- 1 Equipment Investment
- 2 Material Loadings Factor
- 3 Material Loadings (1)*(2)
- 4 Engineering & Installation
- 5 E,F&I Loading Factor
- 6 E,F&I Loading (5)*[(1)+(3)+(4)]
- 7 Total Investment (1)+(3)+(4)+(6)
- 8
- 9 Net Salvage %
- 10 Net Salvage (7)x(9)
- 11 Net Investment (7)-(10)
- 12 Capital Recovery Months
- 13 MONTHLY S.L. DEPRECIATION (11)/(12)
- 14
- 15 Monthly Capital Recovery at ~~██████████~~ ROR
- 16 MONTHLY RETURN (15)-(13)
- 17
- 18 Composite Income Tax ACF
- 19 MONTHLY INCOME TAX (18)x(7)
- 20
- 21 Subtotal (13)+(16)+(19)
- 22

REDACTED

24 ASSET, ENGINEERING, INSTALLATION (con # 2422.10 # 2422.20 # 2423.10 # 2423.20 # 2441.00 TOT ACCTS

- 25
- 26 Equipment Investment
- 27 Material Loadings Factor
- 28 Material Loadings (26)*(27)
- 29 Engineering & Installation
- 30 E,F&I Loading Factor
- 31 E,F&I Loading
- 32 Total Investment (26)+(28)+(29)+(31)
- 33
- 34 Net Salvage %
- 35 Net Salvage (32)x(34)
- 36 Net Investment (32)-(35)
- 37 Capital Recovery Months
- 38 MONTHLY S.L. DEPRECIATION (36)/(37)
- 39
- 40 Monthly Capital Recovery at ~~██████████~~ ROR
- 41 MONTHLY RETURN (40)-(38)
- 42
- 43 Composite Income Tax ACF
- 44 MONTHLY INCOME TAX (43)x(7)
- 45
- 46 Subtotal (38)+(41)+(44)
- 47
- 48 TOTAL INVESTMENT ALL ACCTS (7)+(32)
- 49 TOTAL MO. ASSET, E & I COST (21)+(46) [
- 50

- 51
- 52 MONTHLY EXPENSES:
- 53
- 54 Plant Specific Maintenance/Repair ACF
- 55 MONTHLY MAINT. & REPAIR (7)x(54)/12
- 56
- 57
- 58 Plant Specific Maintenance/Repair ACF
- 59 MONTHLY MAINT. & REPAIR (32)x(58)/12
- 60
- 61 TOTAL MAINT. & REPAIR (55)+(59)
- 62 CUSTOMER OPERATIONS ~~██████████~~ * (48)
- 63 PROPERTY TAX ~~██████████~~ (48)
- 64 GROSS RECEIPTS TAX ~~██████████~~ *
- 65 [(49) + (61)..(63)]
- 66
- 67 TOTAL MONTHLY EXPENSES (61)..(65)
- 68
- 69 TOTAL INCREMENTAL
- 70 MONTHLY COSTS (49)+(67)

CONFIDENTIAL

1000031

LEXINGTON, KY MEGACENTER

Directory
Assistance

- 1 Annual Call Volumes - Megacenter
- 2 Average Work Time (seconds)
- 3 Total Workseconds (In 1 * In 2)
- 4
- 5 % Occupancy
- 6
- 7 Productive Time sec (In 3 * In 5)
- 8
- 9 seconds/hr
- 10
- 11 Board Hours (In 7/In 9)
- 12
- 13 Annual Hrs
- 14
- 15 Oper Headcount (In 11/In 13)
- 16
- 17 Operator Fully Loaded Labor Rate - KY
- 18
- 19 Operator Labor Cost (In 13 * In 15 * In 17)
- 20
- 21 Total Workseconds - Megacenter
- 22
- 23 Cost per Worksecond - Labor

ASSUMPTIONS:

- (1) No Part-time Operators and No Temporary Operators

CONFIDENTIAL

GTE FLORIDA INCORPORATED
STATE OF FLORIDA
Operator Services Cost Study
Recurring Expenses and Annual Workseconds

REDACTED

LEXINGTON, KY MEGACENTER

- 1 **Directory Assistance Costs:**
- 2
- 3 **Transport Costs**
- 4
- 5 Total Directory Assistance Workseconds (In 40)
- 6
- 7 Cost per Worksecond (In 3 / In 5)
- 8
- 9
- 10
- 11 **Daily Database Updates**
- 12
- 13 Total Directory Assistance Workseconds
- 14
- 15 Cost per Worksecond (In 11 / In 13)
- 16
- 17
- 18 **Total Directory Assistance Costs**
- 19
- 20
- 21
- 22
- 23
- 24
- 25
- 26
- 27
- 28
- 29
- 30
- 31
- 32

34 **Annual Worksecond Calculations:**

- 35
- 36 Directory Assistance Annual Calls
- 37 Average Work Time DA (seconds)
- 38 DA Workseconds per year
- 39
- 40 Total Directory Assistance Workseconds

CONFIDENTIAL

GTE FLORIDA INCORPORATED
STATE OF FLORIDA
OPERATOR SERVICES
COST STUDY

REDACTED

DIRECTORY CONNECT PLUS COST

Cost

- 1 DA-Cost per DA Call Handled (Ref. Directory Assistance Cost Study)
- 2
- 3 DCP Expense per call
- 4
- 5 Cost per Directory Connect Plus (DCP) Call Handled (In 1 + In 3)
- 6
- 7
- 8
- 9
- 10
- 11
- 12
- 13
- 14
- 15
- 16
- 17
- 18
- 19
- 20
- 21

CONFIDENTIAL

GTE FLORIDA INCORPORATED
STATE OF FLORIDA
OPERATOR SERVICES
COST STUDY

REDACTED

DIRECTORY CONNECT PLUS COST

1 **Directory Connect Plus:**
2
3 **Database Administration Expense**
4
5 Directory Connect Plus Units
6
7 Database Administration Expense Per Unit
8
9
10 **Advertising Expense**
11
12 Directory Connect Plus Units
13
14 Advertising Expense Per Unit
15
16
17 **Directory Connect Plus LAP Cost Per Unit**
18
19
20
21 **Total Directory Connect Plus Expense Per Unit**

CONFIDENTIAL

REDACTED

STATE: FLORIDA
SERVICE: DA - Directory Connect Plus

1 Total Asset Cost
2 Total Engineering/ Installation Cost
3 Total Expenses
4
5 Total Incremental Cost (1) + (2) + (3)
6 Forecasted Units - DCP
7
8 Incremental Cost per Unit (5) / (6)
9
10
11 NON-RECURRING COST PER WORKSECOND
12
13
14
15
16
17 Monthly Credit for NRC Per Unit (11)
18 Amortized at ██████ for 12 months
19
20 COST PER UNIT (8) - (18)
21

Lines 1 thru 6 represent monthly data.

CONFIDENTIAL

STATE: FL
BNF: DA CONNECT PLUS
DENSITY/SIZE:

BNF COST STUDY

03/08/97

ASSET, ENGINEERING, INSTALLATION:	# 2220.30	# 2232.21	# 2232.23	# 2411.10	# 2421.10	# 2421.20
1 Equipment Investment						
2 Material Loadings Factor						
3 Material Loadings (1)*(2)						
4 Engineering & Installation						
5 E,F&I Loading Factor						
6 E,F&I Loading (5)*[(1)+(3)+(4)]						
7 Total Investment (1)+(3)+(4)+(6)						
8						
9 Net Salvage %						
10 Net Salvage (7)x(9)						
11 Net Investment (7)-(10)						
12 Capital Recovery Months						
13 MONTHLY S.L. DEPRECIATION (11)/(12)						
14						
15 Monthly Capital Recovery at [REDACTED] ROR						
16 MONTHLY RETURN (15)-(13)						
17						
18 Composite Income Tax ACF						
19 MONTHLY INCOME TAX (18)x(7)						
20						
21 Subtotal (13)+(16)+(19)						
22						
23						
24 ASSET, ENGINEERING, INSTALLATION (con	# 2422.10	# 2422.20	# 2423.10	# 2423.20	# 2441.00	TOT ACCTS
25						
26 Equipment Investment						
27 Material Loadings Factor						
28 Material Loadings (26)*(27)						
29 Engineering & Installation						
30 E,F&I Loading Factor						
31 E,F&I Loading						
32 Total Investment (26)+(28)+(29)+(31)						
33						
34 Net Salvage %						
35 Net Salvage (32)x(34)						
36 Net Investment (32)-(35)						
37 Capital Recovery Months						
38 MONTHLY S.L. DEPRECIATION (36)/(37)						
39						
40 Monthly Capital Recovery at [REDACTED] ROR						
41 MONTHLY RETURN (40)-(38)						
42						
43 Composite Income Tax ACF						
44 MONTHLY INCOME TAX (18)x(7)						
45						
46 Subtotal (38)+(41)+(44)						
47						
48 TOTAL INVESTMENT ALL ACCTS (7)+(32)						
49 TOTAL MO. ASSET, E & I COST (21)+(46)						
50						
51						
52 MONTHLY EXPENSES:						
53						
54 Plant Specific Maintenance/Repair ACF						
55 MONTHLY MAINT. & REPAIR (7)x(54)/1						
56						
57						
58 Plant Specific Maintenance/Repair ACF						
59 MONTHLY MAINT. & REPAIR (32)x(58)/1						
60						
61 TOTAL MAINT. & REPAIR (55)+(59)						
62 CUSTOMER OPERATIONS [REDACTED] (48)						
63 PROPERTY TAX [REDACTED] (48)						
64 GROSS RECEIPTS TAX [REDACTED]						
65 [(48) + (61)..(63)]						
66						
67 TOTAL MONTHLY EXPENSES (61)..(65)						
68						
69 TOTAL INCREMENTAL						
70 MONTHLY COSTS (49)+(67)						

REDACTED

CONFIDENTIAL

1000038

E911 ALEC
FL cost/rate summary

Rate element	NRC		MRC		Ref. page
	cost	rate	cost	rate	
E911 Trunk fixed rate per airline mile					

E911 Selective Routing
per trunk

LAPP Input

ir engrx648)

Forecast

irts,

Parameters

ALI Entry software, per pkg
ALI Ent. UserGuide per copy
SR Bndry Maps, per map
MSAG copies, per county
diskette or mag tape
paper

Note: Selective Router Boundary Maps reflect the increased cost of map development and printer investment.

CONFIDENTIAL

COMPANY: GTE FLORIDA, INCORPORATED
 SERVICE: SWITCHED ACCESS - VOICE GRADE 4 WIRE -
 TSLRIC*

REDACTED

<u>ELEMENT</u>	<u>TSLRIC</u>
1 <u>ENTRANCE FACILITY</u>	
2	
3 Network Access Channel Basic Level	
4 Network Access Channel Connection Basic Level	
5 Total	
6	
7	
8 <u>DIRECT TRUNKED TRANSPORT</u>	
9	
10 Direct Trunked Transport Facility - Per Mile	
11 Direct Trunked Transport Termination - Per End	
12	
13 Direct Trunked Transport - Per Mile (see calculation below)	
14	
15	
16	
17 <u>Calculation</u>	
18	
19 Facility:	
20 Direct Trunked Transport Facility - Per Mile	
21 10 miles	
22 Transport Facility for Average Length of Haul (LOH)	
23	
24 Termination:	
25 Direct Trunked Transport Termination - Per End	
26 2 Terminations	
27 Total Transport Termination	
28	
29 Total:	
30 +Total Transport Termination	
31 +Transport Facility for Average LOH	
32 Total Transport for Average LOH	
33 / Average Transport Miles	
34 Direct Trunked Transport - Per Mile	

CONFIDENTIAL INFORMATION

GTE Restricted Proprietary Information

1000041

PRICING

State: FLORIDA
Service: E911 selective routing, per trunk

Period: 36 Months
File: C:\123\LAPP1095\E911S

- 1 Total Monthly Asset Cost
- 2 Total Monthly Engineering/Installation Cost
- 3 Total Monthly Expenses
- 4
- 5 Total Incremental Monthly Cost (1)+(2)+(3)
- 6 Levelized Forecasted Units
- 7
- 8 Incremental Monthly Cost Per Unit (5)/(6)
- 9
- 10
- 11 PROPOSED NON-RECURRING CHARGE (NRC) PER UNIT
- 12
- 13
- 14
- 15
- 16
- 17 Monthly Credit for NRC Per Unit (11)
- 18 Amortized at [REDACTED] for 36 months
- 19
- 20 MONTHLY RECURRING CHARGE (MRC) PER UNIT (8)-(18)
- 21
- 22 Contribution Amount
- 23 MRC with Contribution (20)+(22)
- 24

REDACTED

CONFIDENTIAL

E911 ALEC
Florida
ALI Entry Software
Cost support

	NRC	MRC
	<u>(one time costs)</u>	<u>(ongoing monthly costs)</u>

Software development and maint		
Documentation Writing		
Total		
Forecast		
Cost per unit		

Software publication costs		
Forecast		
Cost per unit		

REDACTED

Total cost		
Contribution		
Proposed Rate per package		

CONFIDENTIAL

E911 ALEC
Florida
ALI Entry User's Guide
Cost support

NRC
(one time costs)

Writing the draft
Revising the draft
Product mgmt review
Desktop publishing work
Product sales supp. mgmt.
Printing
Total cost
Forecast
Cost per unit
Contribution
Proposed NRC per copy

REDACTED

CONFIDENTIAL

1000044

E911 ALEC
Florida
Selective Router Boundary Maps
Cost support

NRC
(one time costs)

Map development & printer costs
Process order
Mailing, paper, ink
Operator costs
Cost per map
Contribution
Proposed NRC per map

REDACTED

CONFIDENTIAL

E911 ALEC
Florida
MSAG Copies per county
Cost support

NRC
(one time costs)

Diskette or Magnetic Tape
Labor
Disk/Tape/Postage
Total cost
Contribution
Proposed NRC per copy

Paper
Average MSAG print cost
Labor & handling
Shipping (UPS)
Total cost
Contribution
Proposed NRC per copy

REDACTED

CONFIDENTIAL

REDACTED

GTE FLORIDA
COMMON COST/FIXED ALLOCATOR

Common costs are costs that are shared by all services provided by a company or by a group of services. Common costs cannot be directly assigned to individual services from a cost-causative perspective; therefore, GTE does not include common costs in its TELRIC (Total Element Long Run Incremental Cost) measurements. GTE separately identifies common costs and properly addresses their recovery from a pricing perspective.

Attachment 2 of Trimble direct testimony submitted in Arbitration entitled "What's in GTE Florida's Common Costs", identifies GTEFL's Common Costs by USOA (Uniform System of Accounts) accounts. The common cost information provided with Mr. Trimble's testimony is included with this filing package.

GTE continues to take a stringent approach in determining its TELRIC estimates by rigidly assessing the cost-causative relationships in its assignment of cost to TELRIC. As a result, GTE assigns a higher proportion of total forward-looking costs to the common cost category than other companies may assign. For example, GTE includes Corporate Operations Cost, General Support Costs, Plant Specific Operations Costs, and Plant Non-Specific Operations Costs in its common cost, whereas AT&T, MCI, ACSI and Sprint advocate that all costs other than corporate operating expenses be included in the TELRIC results (i.e., only corporate operating expenses are included in common costs).

GTE's Corporate Operations Cost is 12.07% of total revenues, which is comparable to the 10% to 15% range advocated by the alternative local exchange carriers (ALECs). AT&T and MCI advocated 10% for corporate operating expenses and Sprint advocates that corporate operating expenses should not exceed 15%. The remaining items of GTE's common costs represent 17.76% of total revenues, but due to GTE's stringent approach to the assignment of costs, they are not in the TELRICs. In total, GTE's common costs are [REDACTED] % of total revenues (i.e., [REDACTED]). As such, the common costs reflect a fixed allocator of [REDACTED] % (i.e., [REDACTED]).

CONFIDENTIAL

1000048

What's in GTE Florida's Common Costs

1995 Total Regulated Revenues
 Total Common Costs
 Total Common Costs as Percent of Revenues
 Fixed Allocator

USOA Account	Common Cost Category	1995 Costs \$K	Notes
21XX	General Support Costs		Capital Costs: Depreciation
2112	Motor Vehicle		
2114	Special Purpose Vehicle		
2115	Garage Work Equipment		
2116	Other Work Equipment		
2121	Building + Land		
2122	Furniture		
2123	Office Support Equipment		
2123	Company Communications Equipment		
2124	General Purpose Computers		
	TOTAL 21XX		
61XX	Plant Specific Operations	REDACTED	
611X	Network Support Expenses		
6112	Motor Vehicle Expense		
6115	Garage Work Equipment Expense		
6118	Other Work Equipment		
612X	General Support Expenses		
6122	Furniture		
6123	Office Equipment		
6124	General Purpose Computers		
	TOTAL 61XX		
65XX	Plant Non-Specific Operations -		
6512	Provisioning Expense		
653X	Network Operations Expenses		
6532	Network Administration		
6533	Testing		
6534	Plant Operations Administration		
6535	Engineering		
	TOTAL 65XX		
67XX	Corporate Operations		
671X	Executive and Planning		
6711	Executive		
6712	Planning		
672X	General and Administrative		
6721	Accounting and Finance		
6722	External Relations		
6723	Human Resources		
6724	Information Management		
6725	Legal		
6728	Procurement		
6727	Research and Development		
6728	Other G & A		
	TOTAL 67XX		
TOTAL COMMON COSTS			

1000049

CONFIDENTIAL

**Total Element Long Run Incremental Cost ("TELRIC")
Unbundled Network Elements
GTE Florida
Additional Elements**

<u>Unbundled Element</u>	<u>TELRIC</u>	<u>Contract Rates</u>	
		<u>NRC</u>	<u>MRC</u>
Loop Feeder			
Monthly Recurring Charge - Feeder			
Monthly Recurring Charge - Equipment Maintenance			
Scenario 1 - Room in Cross Box			
Scenario 2 - 1800-Pair Cross Connect Box			
Scenario 3 - 3600-Pair Cross Connect Box			
Non-Recurring Charge			
Engineering Fees - payable prior to installation			
Scenario 1 - Room in Cross Box			
Scenario 2 - 1800-Pair Cross Connect Box			
Scenario 3 - 3600-Pair Cross Connect Box			
Installation			
Scenario 1 - Room in Cross Box			
Scenario 2 - 1800-Pair Cross Connect Box			
Scenario 3 - 3600-Pair Cross Connect Box (1.1)			
 Loop Distribution			
Monthly Recurring Charge - Distribution			
Monthly Recurring Charge - Equipment Maintenance			
Scenario 1 - Room in Cross Box			
Scenario 2 - 1800-Pair Cross Connect Box			
Scenario 3 - 3600-Pair Cross Connect Box			
Non-Recurring Charge			
Engineering Fees - payable prior to installation			
Scenario 1 - Room in Cross Box			
Scenario 2 - 1800-Pair Cross Connect Box			
Scenario 3 - 3600-Pair Cross Connect Box			
Installation			
Scenario 1 - Room in Cross Box			
Scenario 2 - 1800-Pair Cross Connect Box			
Scenario 3 - 3600-Pair Cross Connect Box (1.1)			
 Common Cost Fixed Allocator			

REDACTED

- (1) Proposed rate set equivalent to 2 wire loop rate ordered in Dockets No. 960847-TP and 960980-TP. The 2 wire unbundled loop rate is the appropriate minimum price for a loop or any of its unbundled subelements. GTE has expended investment to provision an entire loop facility, regardless of the portion utilized and must be given an opportunity to recover its actual total costs. The proposed rate of \$20.00 affords GTE the opportunity to recover these prudent investments.
- (1.1) If larger cross-connect equipment is necessary, pricing will be provided on an individual case basis.

CONFIDENTIAL

**Total Element Long Run Incremental Cost ("TELRIC")
Unbundled Network Elements
GTE Florida
Additional Elements**

<u>Unbundled Element</u>	<u>TELRIC</u>	<u>Contract Rates</u>	
		<u>NRC</u>	<u>MRC</u>
<u>Concentrator / Multiplexor</u>			
Monthly Recurring Charge - Equipment Maintenance			
Scenario 1 - 120 Line Capacity			
Scenario 2 - 768 Line Capacity			
Scenario 3 - 2000 Central Office Terminal w/out DS1 Interface			
Scenario 3 - 2000 Central Office Terminal w/ DS1 Interface			
Non-Recurring Charge			
Engineering Fees - payable prior to installation			
Scenario 1 - 120 Line Capacity			
Scenario 2 - 768 Line Capacity			
Scenario 3 - 2000 Central Office Terminal			
Concentrator Installation			
Scenario 1 - 120 Line Capacity			
Scenario 2 - 768 Line Capacity			
Scenario 3 - 2000 Central Office Terminal w/out DS1 Interface (2)			
Scenario 3 - 2000 Central Office Terminal w/ DS1 Interface (2)			

REDACTED

Port

4 Wire Analog Port

Common Cost Fixed Allocator

(2) If larger concentrator equipment is necessary, pricing will be provided on an individual case basis.

CONFIDENTIAL

GTE TELEPHONE OPERATIONS - FLORIDA UNBUNDLED ELEMENTS

MARCH 1997

TWO-WIRE LOOP TELRIC

TELRIC

TELRIC - OUTSIDE PLANT -
(AS SHOWN IN LATE FILED EXHIBIT - OCTOBER 1996)
LAND AND BUILDING ADJUSTMENT PER COMMISSION ORDER

ADJUSTED TELRIC - OUTSIDE PLANT - MARCH 1997

LOOP FEEDER

ADJUSTED TELRIC - OUTSIDE PLANT - MARCH 1997
ADJUSTED TELRIC - LOOP * ~~100~~% FEEDER PLANT
LAND AND BUILDINGS (ADJUSTED)
SUBTOTAL
MDF & PROTECTOR
BILLING & COLLECTION

TELRIC - LOOP FEEDER COST (MRC)

NRC & MRC REQUIRED (SCENARIO 1, 2 or 3)
SCENARIO 1 - NRC
SCENARIO 1 - MRC (Maintenance/Repair)
SCENARIO 2 - NRC
SCENARIO 2 - MRC (Maintenance/Repair)
SCENARIO 3 - NRC
SCENARIO 3 - MRC (Maintenance/Repair)

LOOP DISTRIBUTION

ADJUSTED TELRIC - OUTSIDE PLANT - MARCH 1997
ADJUSTED TELRIC - LOOP * ~~100~~% DISTRIBUTION PLANT
DROP
BILLING & COLLECTION

TELRIC - LOOP DISTRIBUTION COST (MRC)

NRC & MRC REQUIRED (SCENARIO 1, 2 or 3)
SCENARIO 1 - NRC
SCENARIO 1 - MRC (Maintenance/Repair)
SCENARIO 2 - NRC
SCENARIO 2 - MRC (Maintenance/Repair)
SCENARIO 3 - NRC
SCENARIO 3 - MRC (Maintenance/Repair)

TELRIC refers to Total Element Long Run Incremental Costs

REDACTED

CONFIDENTIAL

1000053

GTE TELEPHONE OPERATIONS - FLORIDA

TELRIC - MONTHLY NON-RECURRING

March 1997

REDACTED

NON-RECURRING COSTS

EITHER SCENARIO 1, SCENARIO 2 OR SCENARIO 3

Work Activity (a)	Material Cost (b)	Labor Grade (c)	Rate per Hour (d)	Rate per Minute (e)	Total Minutes (f)	Total Labor (g)	Subtotal (h)	Total Cost (i)
----------------------	-------------------------	-----------------------	-------------------------	---------------------------	-------------------------	-----------------------	-----------------	----------------------

SCENARIO 1

Room in the Cross Connect Box

Opportunity Analysis

ICGS Records Check

MARK Record Check - 2700 pair

Proposal

Payment required before service

Cable Termination

Travel, Setup & Tear Down

CLEC's Cable Termination

NON-RECURRING COST - SCENARIO 1

MONTHLY RECURRING COST - SCENARIO

Note 1 - The Non-Recurring Charge is multiplied by the Maintenance/Repair Factor divided by 12 to derive a monthly recurring charge.

CONFIDENTIAL

1000054

GTE TELEPHONE OPERATIONS - FLORIDA

TELRIC - MONTHLY NON-RECURRING

March 1997

REDACTED

NON-RECURRING COSTS

EITHER SCENARIO 1, SCENARIO 2 OR SCENARIO 3

Work Activity (a)	Material Cost (b)	Labor Grade (c)	Rate per Hour (d)	Rate per Minute (e)	Total Minutes (f)	Total Labor (g)	Subtotal (h)	Total Cost (i)
----------------------	-------------------------	-----------------------	-------------------------	---------------------------	-------------------------	-----------------------	-----------------	----------------------

SCENARIO 2

Placement or Replacement of Cross-Connect
1800-Pair Cross-Connect Box

Opportunity Analysis

ICGS Records Check
MARK Record Check - 1800 pair
Site Visit & Proposal
Payment required before service

Cross Connect Box

Travel, Setup & Tear Down

Cross Box

Installation/Removal
Half-Tapping/Testing
Record Costs
Connecting of Cross Box Jumper Wire

NON-RECURRING COST - SCENARIO 2
MONTHLY RECURRING COST - SCENAR

Note 1 - The Non-Recurring Charge is multiplied by the maintenance repair factor, divided by 12.

CONFIDENTIAL

1000055

GTE TELEPHONE OPERATIONS - FLORIDA

TELRIC - MONTHLY NON-RECURRING

March 1997

REDACTED

NON-RECURRING COSTS

EITHER SCENARIO 1, SCENARIO 2 OR SCENARIO 3

Work Activity (a)	Material Cost (b)	Labor Grade (c)	Rate per Hour (d)	Rate per Minute (e)	Total Minutes (f)	Total Labor (g)	Subtotal (h)	Total Cost (i)
----------------------	-------------------------	-----------------------	-------------------------	---------------------------	-------------------------	-----------------------	-----------------	----------------------

SCENARIO 3

Placement or Replacement of Cross Connect
3600-Pair Cross-Connect Box

Opportunity Analysis

ICGS Records Check
MARK Record Check - 3600 pair
Site Visit & Proposal
Payment required before service

Cross Connect Box

Travel, Setup & Tear Down

Cross Box

Installation/Removal
Half-Tapping/Testing
Record Costs
Connecting of Cross Box Jumper Wire

NON-RECURRING COST - SCENARIO 3
MONTHLY RECURRING COST - SCENARIO 3

Note 1 - The Non-Recurring Charge is multiplied by the Maintenance/Repair Factor divided by 12.

IF A LARGER CROSS-CONNECT BOX IS NECESSARY, IT WOULD BE AVAILABLE ON AN INDIVIDUAL CASE BASIS.

CONFIDENTIAL

1000056

GTE TELEPHONE OPERATIONS - FLORIDA
CONCENTRATOR/MULTIPLEXOR
 March 1997

REDACTED

NON-RECURRING and MONTHLY RECURRING TELRICS

Work Activity (a)	Material Cost (b)	Labor Grade (c)	Rate per Hour (d)	Rate per Minute (e)	Total Minutes (f)	Total Labor (g)	Total Cost (h)
----------------------	-------------------------	-----------------------	-------------------------	---------------------------	-------------------------	-----------------------	----------------------

OPPORTUNITY ANALYSIS

COEMOD Records Check
 Proposal Subject to Field Conditions - Implementation Planner
 Payment required before service

Work Activity (a)	Material Cost (b)	Labor Grade (c)	Rate per Hour (d)	Rate per Minute (e)	Total Minutes (f)	Total Labor (g)	Total Cost (h)
----------------------	-------------------------	-----------------------	-------------------------	---------------------------	-------------------------	-----------------------	----------------------

SCENARIO 1
Place UMC-1000 - 120 lines

Construction
 Remote Terminal Location - Cabinet

Remote Terminal Location - Fiber Optic Transceiver

Remote Terminal Location - 120 POTS Lines

NON-RECURRING COST - SCENARIO 1
MONTHLY RECURRING COST - SCENARIO 1

Note 1 - The Non-Recurring Charge is multiplied by th
 divided by 12 to derive a monthly recurring charge.

CONFIDENTIAL

GTE TELEPHONE OPERATIONS - FLORIDA
CONCENTRATOR/MULTIPLEXOR
 March 1997

REDACTED

NON-RECURRING and MONTHLY RECURRING TELRICS

Work Activity (a)	Material Cost (b)	Labor Grade (c)	Rate per Hour (d)	Rate per Minute (e)	Total Minutes (f)	Total Labor (g)	Total Cost (h)
----------------------	-------------------------	-----------------------	-------------------------	---------------------------	-------------------------	-----------------------	----------------------

OPPORTUNITY ANALYSIS

COEMOD Records Check
 Proposal Subject to Field Conditions - Implementation Planner
 Payment required before service

Work Activity (a)	Material Cost (b)	Labor Grade (c)	Rate per Hour (d)	Rate per Minute (e)	Total Minutes (f)	Total Labor (g)	Total Cost (h)
----------------------	-------------------------	-----------------------	-------------------------	---------------------------	-------------------------	-----------------------	----------------------

SCENARIO 2
 Place SLC - 2000 TR303 - 768 lines

- Construction**
- Remote Terminal Location - Cabinet/Transceiver
 - Remote Terminal Location - Common Equipment
 - Remote Terminal Location - Line Cards
 - Remote Terminal Location - 192 POTS Lines (Note 1)

NON-RECURRING COST - SCENARIO 2
MONTHLY RECURRING COST - SCENARIO 2

Note 1 - Remaining capacity not included in the
 Note 2 - The Non-Recurring Charge is multiplied by the
 divided by 12 to derive a monthly recurring charge.

CONFIDENTIAL

GTE TELEPHONE OPERATIONS - FLORIDA
CONCENTRATOR/MULTIPLEXOR
 March 1997

REDACTED

NON-RECURRING and MONTHLY RECURRING TELRICS

Work Activity (a)	Material Cost (b)	Labor Grade (c)	Rate per Hour (d)	Rate per Minute (e)	Total Minutes (f)	Total Labor (g)	Total Cost (i)
----------------------	-------------------------	-----------------------	-------------------------	---------------------------	-------------------------	-----------------------	----------------------

OPPORTUNITY ANALYSIS

COEMOD Records Check
 Proposal Subject to Field Conditions - Implementation Planner
 Payment required before service

Work Activity (a)	Material Cost (b)	Labor Grade (c)	Rate per Hour (d)	Rate per Minute (e)	Total Minutes (f)	Total Labor (g)	Total Cost DS0 I/F (h)	Total Cost DS1 I/F (i)
----------------------	-------------------------	-----------------------	-------------------------	---------------------------	-------------------------	-----------------------	---------------------------------	---------------------------------

SCENARIO 3
Place SLC - 2000 Central Office Terminal

Construction
 Central Office Terminal - Common Equipment - includes 4 DS
 Central Office Terminal - Rack & Terminal
 Central Office Terminal - Analog Interface (Note 1)
 Central Office Terminal - Analog Interface -Line Card (Notes)

NON-RECURRING COST - SCENARIO 3 without
NON-RECURRING COST - SCENARIO 3 with DS1
MONTHLY RECURRING COST - SCENARIO 3 *
MONTHLY RECURRING COST - SCENARIO 3 *

Note 1 - Optional - If DS1 interface is not desired
 Note 2 - Remaining capacity not included in this cost (a)
 Note 3 - The Non-Recurring Charge is multiplied by the sum of the maintenance/repair and land and building costs divided by 12 to derive a monthly recurring charge.

CONFIDENTIAL

GTE TELEPHONE OPERATIONS - FLORIDA

UNBUNDLED ELEMENTS

MARCH 1997

REDACTED

FOUR-WIRE ANALOG PORT

Density Category

HIGH MEDIUM LOW COMBINED

PORT
TRUNK TERMINATION
LAND AND BUILDING COST*
RIGHT TO USE FEES
BILLING AND COLLECTION
TELEPHONE DIRECTORY
TELRIC - PORT

TSLRIC DOES NOT INCLUDE DIRECTORY

RELATIVE FREQUENCY
* LAND AND BUILDING FACTOR

CONFIDENTIAL

STATE: FL

BNF: 4-WIRE ANALOG TRUNK TERMINATION

DENSITY/SIZE:

USOA ACCT
2212.00

USOA ACCT
2232.21

USOA ACCT
2232.23

USOA ACCT
2411.10

USOA ACCT
2421.10

USOA ACCT
2421.20

EQUIPMENT INVESTMENT

- 1. EQUIPMENT INVESTMENT
- 2. MATERIAL LOADINGS (Factor * Ln 1)
- 3. ENGINEERING & INSTALLATION
- 4. E,F&I LOADING (Factor*(Ln 1 + Ln 2 + Ln 3))
- 5. TOTAL INVESTMENT (Ln 1 + Ln 2 + Ln 3 + Ln 4)

ANNUAL OPERATING EXPENSES

- 6. DEPRECIATION (ACF * Ln 5)
- 7. RETURN (ACF * Ln 5)
- 8. COMPOSITE INCOME TAX (ACF * Ln 5)
- 9. MAINTENANCE/REPAIR (ACF * Ln 5)
- 10. CUSTOMER OPERATIONS (ACF * Ln 5)
- 11. AD VALOREM TAX (ACF * Ln 5)
- 12. EFF GROSS RECEIPTS TAX (ACF * Ln 6..Ln 11)

- 13. TOTAL ANNUAL COSTS (Sum Lines 6-12)
- 14. MONTHLY COST BY USOA ACCOUNT

EQUIPMENT INVESTMENT

- 15. EQUIPMENT INVESTMENT
- 16. MATERIAL LOADINGS (Factor * Ln 15)
- 17. ENGINEERING & INSTALLATION
- 18. E,F&I LOADING
- 19. TOTAL INVESTMENT (Ln 15 + Ln 16 + Ln 17 + Ln 18)

ANNUAL OPERATING EXPENSES

- 20. DEPRECIATION (ACF * Ln 19)
- 21. RETURN (ACF * Ln 19)
- 22. COMPOSITE INCOME TAX (ACF * Ln 19)
- 23. MAINTENANCE/REPAIR (ACF * Ln 19)
- 24. CUSTOMER OPERATIONS (ACF * Ln 19)
- 25. AD VALOREM TAX (ACF * Ln 19)
- 26. EFF GROSS RECEIPTS TAX (ACF * Ln 20..Ln 25)

- 27. TOTAL ANNUAL COSTS (Sum Lines 20-26)
- 28. MONTHLY COST BY USOA ACCOUNT

- 29. TOTAL MONTHLY COST (Ln 14 + Ln 28)

REDACTED

1000068

CONFIDENTIAL

03/10/97 CONTEL

Pricing and Tariff Support

GTE

FLORIDA

GTD-5
DMS-100
DMS-10
5ESS
TOTAL

LINES

PERCENT

SCIS PCT

4-WIRE ANALOG

HIGH

MEDIUM

LOW

TOTAL

REDACTED

CONFIDENTIAL

Highly Sensitive Confidential Information - Restricted

1000069

GTE TELEPHONE OPERATIONS - FLORIDA
UNBUNDLED ELEMENTS
MARCH 1997

4-WIRE ANALOG PORT
GTD-5 TECHNOLOGY

Analog Trunk Unit Frame
4 Wire EM (Signalling Lead or Trunk Circuit)
Material Discount

REDACTED

CONFIDENTIAL

1000070

GTE Telops
SWITCHING COST INFORMATION SYSTEM
DMS-100F TRUNK TERMINATION REPORT

Office CLLI: PTCYFLXA75H - PLANT CITY
Office Type: DMS-100 End Office
Economic Option: Marginal 1 - GTE Telops

January 30, 1997
Version 2.3

Generic: NA006 - STANDARD
Effective Date: 10/01/1996

E, F & I Unit Investment

Local Analog Trunk Termination Investment
Total NTS Inv. (Trunk Termination):
Total Traffic Sensitive Inv.:

Investment Per Trunk CCS:
Local Digital Trunk Termination Investment
Total NTS Inv. (Trunk Termination):
Total Traffic Sensitive Inv.:

Investment Per Trunk CCS:

REDACTED

CONFIDENTIAL

GTE Restricted -- Proprietary Information
Release of this Information Outside of GTE is Prohibited

1000071

GTE Telops
SWITCHING COST INFORMATION SYSTEM
5 ESS TRUNK TERMINATION REPORT

Office CLLI: BRNDFLXA68H - BRANDON
Office Type: End Office
Economic Option: Marginal 1 - GTE Telops

January 30, 1997
Version 2.3
Generic: 5E10 - STANDARD
Effective Date: 11/01/1996

E, F & I Unit Investment

Local Analog Trunk Termination Investment

Total Non-Traffic Sensitive Inv.:
Trunk Termination Inv.:
Spare SM Term. Inv. Per Trunk:
Total Traffic Sensitive Inv.:

Investment Per Trunk CCS:

Local Digital Trunk Termination Inves

Total Non-Traffic Sensitive Inv.:
Trunk Termination Inv.:
Spare SM Term. Inv. Per Trunk:
Total Traffic Sensitive Inv.:

REDACTED

Investment Per Trunk CCS:

Local Digital DLTU Termination Invest

Total Non-Traffic Sensitive Inv.:
Trunk Termination Inv.:
Spare SM Term. Inv. Per Trunk:
Total Traffic Sensitive Inv.:

Investment Per Trunk CCS:

Local Digital DNU-S Termination Inves

Total Non-Traffic Sensitive Inv.:
Trunk Termination Inv.:
Spare SM Term. Inv. Per Trunk:
Total Traffic Sensitive Inv.:

Investment Per Trunk CCS:

CONFIDENTIAL

GTE TELEPHONE OPERATIONS - FLORIDA UNBUNDLED ELEMENTS

MARCH 1997

4-WIRE ANALOG PORT LAND AND BUILDING FACTOR

Annual Charge Factor

Depreciation
Return
Composite Income Tax
Maintenance/Repair
Customer Operations
Ad Valorem Tax
Subtotal
Times - Effective Gross Receipts Tax
Effective Gross Receipts
Plus - Subtotal
Annual Charge Factor

REDACTED

Land & Building Factor

Switching Equipment (2212) Investment Factor
Divided by Annual Charge Factor
Land & Building Factor (Switching)

CONFIDENTIAL

1000073

GTE TELEPHONE OPERATIONS - FLORIDA
UNBUNDLED ELEMENTS
MARCH 1997

4-WIRE ANALOG PORT
RIGHT-TO-USE FEE INVESTMENT

GTD-5
RIGHT TO USE FEE
Right To Use Fee \$[REDACTED] per Facility Interface Unit
[REDACTED] time slots

5ESS
RIGHT TO USE FEE
Right To Use Fee - \$[REDACTED] per Switching Module
[REDACTED] trunks in Switching Module
[REDACTED]

REDACTED

CONFIDENTIAL

1000074

GTE TELEPHONE OPERATIONS - FLORIDA
UNBUNDLED ELEMENTS
MARCH 1997

4-WIRE ANALOG PORT
TELRIC - RIGHT-TO-USE FEE

DESCRIPTION

Principal
Interest Rate
Term
Monthly TELRIC

REDACTED

CONFIDENTIAL

1000075

NETWORK TERMINATION AND SUPPLEMENTAL EQUIPMENT MONTHLY RATE

Study Date:08/14/91 Study Area:INTRASTATE FLORIDA

Special Transport Rates for: SF 20

Voice Grade Improved C Conditioning - Combined

Note(s):

1. Material Cost (Incl. shipping & H
2. Engineering Labor Costs
3. Installation Labor Costs
4. Removal Labor Costs
5. Nonrecurring Costs $ln2+ln3+ln4$
6. In-Place Costs $ln1+ln2+ln3$
7. Annual Charge Factor
8. Annual Charge $ln6 * ln7$
9. Return & Tax Portion of Ann Chg
10. Depreciation Portion of Ann Chg
11. R & T + Depr $ln9 + ln10$
12. Annual Chg Adj $((L2+L3)*1$
13. Annual Chg Net of NRC $ln8 - ln12$
14. Monthly Recurr Cost $ln13 / 12m$
15. Ports per Unit
16. Fill Factor
17. Nonrecurring Charge $L5/L15/L16$
18. Monthly Recurring Chg $L14/L15/L1$

REDACTED

CONFIDENTIAL

1000031

GTE FLORIDA
 2 AND 4-WIRE VOICE GRADE ENTRANCE FACILITY
 NETWORK ACCESS CHANNEL BASIC LEVEL
 LRIC DEVELOPMENT

Line Density Distribution	Percent Distribution	2-Wire Voice Grade LRIC	Weighted 2-Wire Voice Grade LRIC	4-Wire Voice Grade LRIC	Weighted 4-Wire Voice Grade LRIC
High					
Medium					
Low					
REDACTED					
Network Access Channel Basic Level [A]					
* Monthly Credit for NRC (\$104.91) Per Unit Amortized at 0.0000% for 0 mos. [B]					
Network Access Channel Basic Level less Monthly Credit for NRC [A - B]					

Note: The Non-Recurring Charge of \$104.91 is the Service Installation Charge Per Voice Grade Entrance Facility

CONFIDENTIAL

1000082

PRICING

State: FLORIDA
Service: DS1 SAL (150 Mb/s 28 DS1)

Period: 95 Months
File: C:\123FILES\LAPP\FL

- 1 Total Monthly Asset Cost
- 2 Total Monthly Engineering/Installation Cost
- 3 Total Monthly Expenses
- 4
- 5 Total Incremental Monthly Cost (1)+(2)+(3)
- 6 Forecasted Units
- 7
- 8 Incremental Monthly Cost Per Unit (5)/(6)
- 9
- 10
- 11 PROPOSED NON-RECURRING CHARGE (NRC) PER UNIT
- 12
- 13
- 14
- 15
- 16
- 17 Monthly Credit for NRC Per Unit (11)
- 18 Amortized at ~~20%~~ for ~~12~~ months
- 19
- 20 MONTHLY RECURRING CHARGE (MRC) PER UNIT (8)-(18)
- 21

REDACTED

CONFIDENTIAL

State: FLORIDA
Service: OSJ SAL

PRICING

Period: 95 Months
File: C:\123FILES\LAPP\FL_

- 1 Total Monthly Asset Cost
- 2 Total Monthly Engineering/Installation Cost
- 3 Total Monthly Expenses
- 4
- 5 Total Incremental Monthly Cost (1)+(2)+(3)
- 6 Forecasted Units
- 7
- 8 Incremental Monthly Cost Per Unit (5)/(6)
- 9
- 10
- 11 PROPOSED NON-RECURRING CHARGE (NRC) PER UNIT
- 12
- 13
- 14
- 15
- 16
- 17 Monthly Credit for NRC Per Unit (11)
- 18 Amortized at ~~100%~~ for ~~95~~ months
- 19
- 20 MONTHLY RECURRING CHARGE (MRC) PER UNIT (8)-(18)
- 21

REDACTED

CONFIDENTIAL

PRICING

State: FLORIDA
Service: DS1 TO VG MUX

Period: 95 Months
File: C:\123FILES\LAPP\DS:

- 1 Total Monthly Asset Cost
- 2 Total Monthly Engineering/Installation Cost
- 3 Total Monthly Expenses
- 4
- 5 Total Incremental Monthly Cost (1)+(2)+(3)
- 6 Forecasted Units
- 7
- 8 Incremental Monthly Cost Per Unit (5)/(6)
- 9
- 10
- 11 PROPOSED NON-RECURRING CHARGE (NRC) PER UNIT
- 12
- 13
- 14
- 15
- 16
- 17 Monthly Credit for NRC Per Unit (11)
- 18 Amortized at ~~XXXX~~ for ~~XX~~ months
- 19
- 20 MONTHLY RECURRING CHARGE (MRC) PER UNIT (8)-(18)
- 21

REDACTED

CONFIDENTIAL

PRICING

State: FLORIDA
Service: DS3 TO DS1 MUX

Period: 95 Months
File: C:\123FILES\LAPP\DS

- 1 Total Monthly Asset Cost
- 2 Total Monthly Engineering/Installation Cost
- 3 Total Monthly Expenses
- 4
- 5 Total Incremental Monthly Cost (1)+(2)+(3)
- 6 Forecasted Units
- 7
- 8 Incremental Monthly Cost Per Unit (5)/(6)
- 9
- 10
- 11 PROPOSED NON-RECURRING CHARGE (NRC) PER UNIT
- 12
- 13
- 14
- 15
- 16
- 17 Monthly Credit for NRC Per Unit (11)
- 18 Amortized at ~~100%~~ for ~~12~~ months
- 19
- 20 MONTHLY RECURRING CHARGE (MRC) PER UNIT (8)-(18)
- 21

REDACTED

CONFIDENTIAL

GTE TELEPHONE OPERATIONS
INVESTMENT AND COST DATA

SERVICE: Switched Access
 RATE ELEMENT: 56 Kbps Digital DSAL
 STATE: Florida

- I. Cost and Salvage Value of Equipment
 1. Circuit Equipment Material
 2. Outside Plant Material
 3. Total Material Cost (L1 + L2)
 4. Net Salvage Value (Including Cost of Removal)
 5. Net Material Cost (L3 - L4)

- II. Installation Cost
 6. Circuit Equipment Engineering Labor
 7. Outside Plant Engineering Labor
 8. Total Engineering Labor (L6 + L7)
 9. Circuit Equipment Installation Labor
 10. Outside Plant Installation Labor
 11. Total Installation Labor (L9 + L10)
 12. Total Installed Cost (L3 + L8 + L11)

- III. Non-Reusable Cost
 13. Engineering/Installation Labor Cost (L8 + L11)
 14. Cost of Removal
 15. Total Non-Reusable Cost (L13 + L14)

- IV. Net Investment
 16. Total Net Investment (L12 - L4)

- V. Total Annual Cost
 17. Circuit Equipment Depreciation
 18. Outside Plant Depreciation
 19. Return
 20. Federal and State Income Tax
 21. Annual Nonrecoverable Cost
 22. Maintenance
 23. Administration
 24. Other Taxes
 25. Other
 26. Total Annual Cost (L17...L25)

- VI. Amounts to be Tariffed
 27. Monthly Cost (L26 / 12)
 28. Proposed Non-Recurring Charge
 29. Reduction Due to Recovery by NRC
 30. Proposed Monthly Recurring Charge (L27 - L29)
 31. Unit Cost/PV Analysis (L27 - (L23/12))

REDACTED

CONFIDENTIAL

1000087

GTE TELEPHONE OPERATIONS
INVESTMENT AND COST DATA

SERVICE: Switched Access
 RATE ELEMENT: High Capacity DS-1 DSAL
 STATE: Florida

I. Cost and Salvage Value of Equipment

1. Circuit Equipment Material	1
2. Outside Plant Material	
3. Total Material Cost (L1 + L2)	
4. Net Salvage Value (Including Cost of Removal)	
5. Net Material Cost (L3 - L4)	1

II. Installation Cost

6. Circuit Equipment Engineering Labor	1
7. Outside Plant Engineering Labor	
8. Total Engineering Labor (L6 + L7)	
9. Circuit Equipment Installation Labor	
10. Outside Plant Installation Labor	
11. Total Installation Labor (L9 + L10)	
12. Total Installed Cost (L3 + L8 + L11)	31

REDACTED

III. Non-Reusable Cost.

13. Engineering/Installation Labor Cost (L8 + L11)	3
14. Cost of Removal	
15. Total Non-Reusable Cost (L13 + L14)	3

IV. Net Investment

16. Total Net Investment (L12 - L4)	1
-------------------------------------	---

V. Total Annual Cost

17. Circuit Equipment Depreciation	
18. Outside Plant Depreciation	
19. Return	
20. Federal and State Income Tax	
21. Annual Nonrecoverable Cost	
22. Maintenance	
23. Administration	
24. Other Taxes	
25. Other	
26. Total Annual Cost (L17...L25)	

VI. Amounts to be Tariffed

27. Monthly Cost (L26 / 12)	
<u>28. Proposed Non-Recurring Charge</u>	
29. Reduction Due to Recovery by MRC	
30. Proposed Monthly Recurring Charge (L27 - L29)	
31. Unit Cost/PV Analysis (L27 - (L23/12))	43

/

nt

..

CONFIDENTIAL

1000088

GTE SYSTEM TELEPHONE COMPANIES
INVESTMENT AND COST DATA

SERVICE: CCF Access Service
RATE ELEMENT: STP Port
STATE: Florida

I. Cost and Salvage Value of Equipment

- 1. Central Office Equipment Material
- 2. Net Salvage Value (Including Cost of Removal)
- 3. Net Material Cost (L1 - L2)

II. Installation Cost

- 4. Central Office Equipment Engineering Labor
- 5. Central Office Equipment Installation Labor
- 6. Total Installed Cost (L1 + L4 + L5)

III. Non-Rescuable Cost

- 7. Engineering/Installation Labor Cost (L4 + L5)
- 8. Cost of Removal
- 9. Total Non-Rescuable Cost (L7 + L8)

IV. Net Investment

- 10. Total Net Investment (L6 - L2)

V. Total Annual Cost

- 11. Central Office Equipment Depreciation
- 12. Return
- 13. Federal and State Income Tax
- 14. Annual Non-Recoverable Cost
- 15. Maintenance
- 16. Administration
- 17. Other Taxes
- 18. Other
- 19. Total Annual Cost (L11...L18)

VI. Amounts to be Tariffed

- 20. Proposed Non-Recurring Charge
- 21. Monthly Cost (L19 / 12)
- 22. Proposed Monthly Recurring Charge
- 23. Unit Cost/FY Analysis

REDACTED

CONFIDENTIAL

1000089