



Comprehensive Community Infrastructure Budget Narrative Template

Applicant Name: The Central Valley Next Generation Broadband
Infrastructure Project

EasyGrants Number: 6451

Organization Type: For Profit

Proposed Period of Performance: 3 Years

Total Project Costs: \$66,599,667

Total Federal Grant Request: \$46,619,757

Total Matching Funds (Cash): \$19,979,910

Total Matching Funds (In-Kind): \$0

Total Matching Funds (Cash + In-Kind): \$19,979,910

Total Matching Funds (Cash + In-Kind) as Percentage of Total Project
Costs: 30%

1. Administrative and legal expenses - \$227,000

\$227,000 for application costs.

- Provide a breakout of position(s), time commitment(s) such as hours or level-of-effort, and salary information/rates with a detailed explanation, and additional information as needed.



| Type | Organization retained | Hours | Years | Rate | Total |
|--------------------|-----------------------|-------|-------|----------|----------------------|
| Consultants | | | | | |
| Tom West | CENIC | 1200 | 1 | \$ 50.00 | \$ 60,000.00 |
| Carol Whiteside | CENIC | 440 | 1 | \$ 50.00 | \$ 22,000.00 |
| Tim Owens | CVIN | 100 | 1 | \$ 80.00 | \$ 8,000.00 |
| Deborah Hunt | CENIC | 375 | 1 | \$ 80.00 | \$ 30,000.00 |
| Employees | | | | | |
| Jim Dolgonas | CENIC | 480 | 1 | \$ 60.00 | \$ 28,800.00 |
| David Douglas | CVIN | 440 | 1 | \$ 60.00 | \$ 26,400.00 |
| Mike Stewart | CVIN | 440 | 1 | \$ 45.00 | \$ 19,800.00 |
| Alan Shearer | CVIN | 400 | 1 | \$ 80.00 | \$ 32,000.00 |
| Total | | | | | \$ 227,000.00 |

Tom West and Carol Whiteside worked to promote the project and inform the numerous Anchor institutions and general public of the purpose and benefit of the project. Tim Owens (President of Cronin Communications) reviewed the business plan and provided assistance with data required for the application. Deborah Hunt was the primary grant writer and coordinator. Jim Dolgonas (CEO of CENIC) and David Douglas (President of CVIN) worked to coordinate staff and were the primary architects of the overall project. Mike Stewart worked to created the business plan and financial attachments. Consultants rates are based on the actual negotiated rates for services. Alan Shearer worked on technical design, mapping, optimal routes, etc.

- Provide detailed description, calculation, and basis of evaluation for each Cash Matching Funds source.

All categories assume 70% Federal funding and 30% Matching funds

2. Land, structure, rights-of-way, appraisals, etc. - \$215,962.87

We have budgeted \$215,962.87 for Rights-of-way expenses, including \$201,962.87 in labor and \$14,000.00 for county and state application fees. All labor for rights-of-way services will be contracted.

All categories assume 70% Federal funding and 30% Matching funds

3. Relocation expenses and payment - \$0

We have not included any costs for this area. If there are any costs associated with this category will expenses over the normal course of business and we do not intend on seeking federal reimbursement.



4. Architectural and engineering fees - \$1,212,173

- Provide description of estimated fees, rates, explanation of proposed services, and additional information as needed.

This project will require three engineers at a rate of \$60 per hour for the duration of the 2 year 9 month project. This is a loaded rate and includes benefit burden. Project engineers perform engineering, oversight, and project management functions. The Project Manager will provide coordination, cost control, and reporting duties during the busiest part of the project. All labor for engineering services will be contracted.

| Type | Hours | Years | Rate /hr | Total |
|------------------|-------|-------|----------|---------------------|
| Project Engineer | 5719 | 2.75 | \$ 60.00 | \$ 343,140 |
| Project Engineer | 5719 | 2.75 | \$ 60.00 | \$ 343,140 |
| Project Engineer | 5719 | 2.75 | \$ 60.00 | \$ 343,140 |
| | | | | |
| Project Manager | 3046 | 1.46 | \$ 60.00 | \$ 182,753 |
| | | | | |
| Total | | | | \$ 1,212,173 |

- Provide detailed description, calculation, and basis of evaluation for each Cash Matching Funds source.

All categories assume 70% Federal funding and 30% Matching funds

- Provide detailed description, calculation, and basis of evaluation for each In-Kind Matching Funds source.

5. Other architectural and engineering fees - \$0

We have not included any costs for this area. If there are any costs associated with this category will expenses over the normal course of business and we do not intend on seeking federal reimbursement.

6. Project inspection fees - \$730,319

- Provide description of estimated fees, rates, explanation of proposed services, and additional information as needed.

We have projected the hours necessary for the project at a rate of \$60 per hour. An additional amount of \$27,119 was included to pay for incidental expenses associated with inspections. All labor for inspection services will be contracted.



| Type | Hours | Years | Rate /hr | Total |
|--------------|--------------|-------|----------|----------------------|
| Inspector | 4160 | 2.00 | \$ 60.00 | \$ 249,600.00 |
| Inspector | 4160 | 2.00 | \$ 60.00 | \$ 249,600.00 |
| Inspector | 3400 | 1.63 | \$ 60.00 | \$ 204,000.00 |
| Total | 11720 | | | \$ 703,200.00 |

- Provide detailed description, calculation, and basis of evaluation for each Cash Matching Funds source.

All categories assume 70% Federal funding and 30% Matching funds

- Provide detailed description, calculation, and basis of evaluation for each In-Kind Matching Funds source.

7. Site work - \$0

We have not included any costs for this area. If there are any costs associated with this category will expenses over the normal course of business and we do not intend on seeking federal reimbursement.

8. Demolition and removal - \$0

We have not included any costs for this area. If there are any costs associated with this category will expenses over the normal course of business and we do not intend on seeking federal reimbursement.

9. Construction - \$64,214,212.13

- Provide description of estimated fees, rates, explanation of proposed services, state whether the work is being completed by the applicant or an outside contractor, and additional information as needed.

Outside Plant construction will be performed by licensed contractor crews under a standard RUS 515 unit contract format. CVIN member company construction crews may bid certain parts of the OSP work. Unit bidding is typical of this type of work for Independent Telcos. Unit cost estimates have been solicited from telco approved OSP contractors, resulting in the following estimated installation labor costs:

720 miles of UD2X1X1.25 @ 48" depth with locate wire and warning tape: \$11,088.00 per mile

850 miles of UD1X3X10/12mm Microduct blown into 1.25" conduit: \$3,696.00 per mile

36 miles of UD1X1X1" conduit for building access: \$11,088.00 per mile

163 miles of BM61 Directional Bore: \$13.00 per foot

844 UM36X60X48 handholes: \$250.00 each

893 miles of UO(72) blowing 72 strand micro fiber cable in 10/12mm microduct: \$2640.00 per mile

36 miles of UO(6) blowing 6 strand microfiber in 1" conduit: \$2640.00 per mile

15652 HO-1 fusion splicing fiber (per strand): \$33.00 each



184 HUO(72) installing fiber splice cases: \$200.00 each

OSP Material pricing has been solicited from various vendors and manufacturers, resulting in the following estimated material prices:

720 miles of SDR-11 conduit, 1.25" ID: \$1763.52 per mile

36 miles of SDR-11 conduit, 1.00" ID: \$1135.20 per mile

850 miles of 10MM ID, 12MM OD Microduct: \$561.26 per mile

Cabinet sites and equipment installation will be constructed by licensed contractor crews. CVIN member company crews and personnel may bid the construction and installation. Components of the construction include grading and pouring a 10'X14' slab; installing telco and power conduits at the site; installing a ground grid rated at 25 ohms or less; installing an environmentally controlled cabinet; installing a power panel on the cabinet; installing a fuel cell as an emergency back-up power supply; installing a power inverter and fuse panels in the cabinet; installing DWDM equipment in the cabinet; installing monitoring equipment in the cabinet; installing fiber termination devices in the cabinet.

The CVIN member companies have extensive experience in the design, material specification and construction of this type of cabinet installation. Pricing has been solicited from their experience as well as from OSP contractors. Vendors and manufacturers have been solicited to provide budgetary pricing for the cabinets and equipment. The DWDM equipment specified in this project will be provided under a national agreement between CENIC and the manufacturer.

DWDM equipment will be installed in existing racks in the CENIC backbone fiber locations by CVIN member company personnel or by licensed contractors. The DWDM equipment specified in this project will be provided under a national agreement between CENIC and the manufacturer.

Routing equipment will be installed at Anchor Institution sites by CENIC employees. The equipment will be supplied under a national agreement between CENIC and the manufacturer.

- Provide detailed description, calculation, and basis of evaluation for each Cash Matching Funds source.

All categories assume 70% Federal funding and 30% Matching funds

- Provide detailed description, calculation, and basis of evaluation for each In-Kind Matching Funds source.

10. Equipment - \$0

We have not included any costs for this area. If there are any costs associated with this category will expenses over the normal course of business and we do not intend on seeking federal reimbursement.

11. Miscellaneous - \$0

- Provide additional information as needed.

- Provide detailed description, calculation, and basis of evaluation for each Cash Matching Funds source.



- Provide detailed description, calculation, and basis of evaluation for each In-Kind Matching Funds source.

13. Contingencies - \$0

- Contingencies are an unallowable expenditures under BTOP.

15. Project (program) income - \$0

- The value for this line-item on the SF-424C is \$0. Please do not provide an estimated Project (program income) on the SF-424C.

BTOP Comprehensive Community Infrastructure Detailed Budget

Please complete the General Budget Overview and Detailed Project Costs worksheets.

Please refer to the Comprehensive Community Infrastructure Grant Guidance for detailed instructions on the completing this upload.

Applicants are required to provide this upload as an Excel file, and not to convert it to a PDF prior to upload. Applicants should not alter the layout of the provided templates, except to insert additional line-items as needed in the Detailed Project Costs worksheet.

Important Update - 3/19/2010: This template has been updated with the addition of a new column in the Detailed Project Costs worksheet. The new column, titled "Cash Match Percentage" allows Applicants to specify the percentage of the line item cost that will be provided by the cash match. This column is only relevant if "Cash Match" is selected in column C (the "Match" column). If "Cash Match" is selected in column C, Applicants should specify a percentage in the Cash Match Percentage field--100% means that the line item will be paid for entirely from the cash match, 0% means that it is paid for entirely from the federal request, any other amount will allocate the costs between the federal request and the cash match.

Note that *it is not required for Applicants to use this updated template*. Applicants that submit their detailed budget using the previously available template will not be penalized. In the previous version of this template, selecting "Cash Match" in column C indicates that 100% of the line item cost will be paid from the cash match.

General Budget Overview

| Budget | Federal Funding Request | Matching Funds (Cash) | Matching Funds (In-Kind) | Budget TOTAL | Last Mile Allocation | Middle Mile Allocation | Allocated TOTAL |
|---|-------------------------|-----------------------|--------------------------|---------------------|----------------------|------------------------|---------------------|
| Network & Access Equipment (switching, routing, transport, access) | \$8,298,629 | \$3,556,555 | | \$11,855,184 | \$2,669,280.00 | \$9,185,904.00 | \$11,855,184 |
| Outside Plant (cables, conduits, ducts, poles, towers, repeaters, etc.) | \$28,682,566 | \$12,292,543 | | \$40,975,109 | \$720,000.00 | \$40,255,109.47 | \$40,975,109 |
| Buildings and Land – (new construction, improvements, renovations, lease) | \$8,083,496 | \$3,464,355 | | \$11,547,851 | \$0.00 | \$11,547,851.00 | \$11,547,851 |
| Customer Premise Equipment (modems, set-top boxes, inside wiring, etc.) | \$0 | \$0 | | \$0 | \$0.00 | \$0.00 | \$0 |
| Billing and Operational Support Systems (IT systems, software, etc.) | \$0 | \$0 | | \$0 | \$0.00 | \$0.00 | \$0 |
| Operating Equipment (vehicles, office equipment, other) | \$0 | \$0 | | \$0 | \$0.00 | \$0.00 | \$0 |
| Engineering/Professional Services (engineering design, project management, consulting, etc.) | \$1,518,644 | \$650,848 | | \$2,169,492 | \$94,510.00 | \$2,074,982.03 | \$2,169,492 |
| Testing (network elements, IT system elements, user devices, test generators, lab furnishings, servers/computers, etc.) | \$36,421 | \$15,609 | | \$52,030 | \$0.00 | \$52,030.47 | \$52,030 |
| Site Preparation | \$0 | \$0 | | \$0 | | | \$0 |
| Other | \$0 | \$0 | | \$0 | | | \$0 |
| TOTAL BROADBAND SYSTEM: | \$46,619,757 | \$19,979,910 | \$0 | \$66,599,667 | \$3,483,790 | \$63,115,877 | \$66,599,667 |
| Cost Share Percentage: | 70.00% | 30.00% | 0.00% | | | | |

DETAIL OF PROJECT COSTS

DIFFERENT CATEGORIES OF EQUIPMENT THAT WILL BE REQUIRED FOR COMPLETING THE PROJECT. EACH CATEGORY SHOULD BE BROKEN DOWN TO THE APPROPRIATE LEVEL FOR IDENTIFYING UNIT COST

| | | Match (Cash/In-kind) | Cash Match Percentage | Unit Cost | No. of Units | Total Cost | Last Mile Allocation | Middle Mile Allocation | Allocated Total | SF-424C Budget Category | Support of Reasonableness |
|---------------------------------------|-----------------------------|----------------------|-----------------------|-----------|--------------|-------------------|----------------------|------------------------|-------------------|-------------------------|---|
| NETWORK & ACCESS EQUIPMENT | | | | | | 11,855,184 | 2,669,280 | 9,185,904 | 11,855,184 | | |
| Switching | | | | | | 0 | | | 0 | | |
| | | | | | | 0 | | | 0 | | |
| | | | | | | 0 | | | 0 | | |
| Routing | CSU Locations | Cash Match | 30.00% | 110,512 | 6 | 663,072 | | 663,072 | 663,072 | 9. Construction | Based on multiple vendor quotes, installation costs in line with industry averages and supported by experience |
| | CC/COE/PS Locations | Cash Match | 30.00% | 37,244 | 21 | 782,124 | | 782,124 | 782,124 | 9. Construction | Based on multiple vendor quotes, installation costs in line with industry averages and supported by experience |
| | Library Locations | Cash Match | 30.00% | 24,850 | 20 | 496,996 | | 496,996 | 496,996 | 9. Construction | Based on multiple vendor quotes, installation costs in line with industry averages and supported by experience |
| | DWDM (cabinet installation) | Cash Match | 30.00% | 64,567 | 50 | 3,228,352 | | 3,228,352 | 3,228,352 | 9. Construction | Based on multiple vendor quotes, installation costs in line with industry averages and supported by experience |
| | DWDM (WiiTel installation) | Cash Match | 30.00% | 250,960 | 9 | 2,258,640 | | 2,258,640 | 2,258,640 | 9. Construction | Based on multiple vendor quotes, installation costs in line with industry averages and supported by experience |
| | DWDM CENIC Backbone | Cash Match | 30.00% | 219,590 | 8 | 1,756,720 | | 1,756,720 | 1,756,720 | 9. Construction | Based on multiple vendor quotes, installation costs in line with industry averages and supported by experience |
| Access | Wireless Broadband Sites | Cash Match | 30.00% | 222,440 | 12 | 2,669,280 | 2,669,280 | | 2,669,280 | 9. Construction | Based on multiple vendor quotes, installation costs in line with industry averages and supported by experience |
| | | | | | | 0 | | | 0 | | |
| | | | | | | 0 | | | 0 | | |
| Other | | | | | | 0 | | | 0 | | |
| | | | | | | 0 | | | 0 | | |
| | | | | | | 0 | | | 0 | | |
| OUTSIDE PLANT | | | | | | 40,975,109 | 720,000 | 40,255,109 | 40,975,109 | | |
| Cables | Mainline Fiber | Cash Match | 30.00% | 8,444 | 893 | 7,540,541 | | 7,540,541 | 7,540,541 | 9. Construction | Material budgetary quotes from FOSI; Unit construction budgetary quotes from RWCI |
| | Secondary Fiber | Cash Match | 30.00% | 7,286 | 36 | 262,310 | | 262,310 | 262,310 | 9. Construction | Material budgetary quotes from FOSI; Unit construction budgetary quotes from RWCI |
| | | | | | | 0 | | | 0 | | |
| Conduits | New Construction | Cash Match | 30.00% | 41,761 | 720 | 30,067,745 | | 30,067,745 | 30,067,745 | 9. Construction | Material budgetary quotes from FOSI; Unit construction budgetary quotes from RWCI The terrain varies significantly on this project. This price includes 167 miles of boring at \$15 per foot (industry standard is \$17 per foot). Construction in the mountainous regions tends to be slow and require frequent work stoppage to mitigate rock veins. |
| | Rights-of-Way Procurement | Cash Match | 30.00% | 215,963 | 1 | 215,963 | | 215,963 | 215,963 | 2. Land, structures | |
| | In Leased Conduit | Cash Match | 30.00% | 6,072 | 130 | 789,389 | | 789,389 | 789,389 | 9. Construction | Material budgetary quotes from FOSI; Unit construction budgetary quotes from RWCI |
| | Facility Entrance | Cash Match | 30.00% | 38,310 | 36 | 1,379,162 | | 1,379,162 | 1,379,162 | 9. Construction | Material budgetary quotes from FOSI; Unit construction budgetary quotes from RWCI |
| Ducts | | | | | | 0 | | | 0 | | |
| | | | | | | 0 | | | 0 | | |
| | | | | | | 0 | | | 0 | | |
| Poles | | | | | | 0 | | | 0 | | |
| | | | | | | 0 | | | 0 | | |
| | | | | | | 0 | | | 0 | | |
| Towers | Wireless Broadband | Cash Match | 30.00% | 60,000 | 12 | 720,000 | 720,000 | | 720,000 | 9. Construction | Labor and material budgetary estimates based upon local tower construction experience. |
| | | | | | | 0 | | | 0 | | |
| | | | | | | 0 | | | 0 | | |
| Repeaters | | | | | | 0 | | | 0 | | |
| | | | | | | 0 | | | 0 | | |
| | | | | | | 0 | | | 0 | | |
| Other | | | | | | 0 | | | 0 | | |
| | | | | | | 0 | | | 0 | | |
| | | | | | | 0 | | | 0 | | |

| | | Match (Cash/In-kind) | Cash Match Percentage | Unit Cost | No. of Units | Total Cost | Last Mile Allocation | Middle Mile Allocation | Allocated Total | SF-424C Budget Category | Support of Reasonableness |
|---|-------------------|----------------------|-----------------------|-----------|--------------|------------|----------------------|------------------------|-----------------|-------------------------|--|
| BUILDINGS | | | | | | 11,547,851 | 0 | 11,547,851 | 11,547,851 | | |
| New Construction | | | | | | 0 | | | 0 | | |
| | | | | | | 0 | | | 0 | | |
| | | | | | | 0 | | | 0 | | |
| Pre-Fab Huts | | | | | | 0 | | | 0 | | |
| | | | | | | 0 | | | 0 | | |
| | | | | | | 0 | | | 0 | | |
| Improvements & Renovations | | | | | | 0 | | | 0 | | |
| | | | | | | 0 | | | 0 | | |
| | | | | | | 0 | | | 0 | | |
| Other | | | | | | 0 | | | 0 | | |
| Cabinet Site Prep | Cabinet Site Prep | Cash Match | 30.00% | 230,957 | 50 | 11,547,851 | | 11,547,851 | 11,547,851 | 9. Construction | Pricing for 84" X 32 environmental cabinets; Relion fuel cells for backup power at all sites; Includes cost of power meter and panel, installation and power company fees. Cost of grading and construction of concrete slab based upon recent experience. |
| | | | | | | 0 | | | 0 | | |
| CUSTOMER PREMISE EQUIPMENT | | | | | | 0 | 0 | 0 | 0 | | |
| Modems | | | | | | 0 | | | 0 | | |
| | | | | | | 0 | | | 0 | | |
| | | | | | | 0 | | | 0 | | |
| Set Top Boxes | | | | | | 0 | | | 0 | | |
| | | | | | | 0 | | | 0 | | |
| | | | | | | 0 | | | 0 | | |
| Inside Writing | | | | | | 0 | | | 0 | | |
| | | | | | | 0 | | | 0 | | |
| | | | | | | 0 | | | 0 | | |
| Other | | | | | | 0 | | | 0 | | |
| | | | | | | 0 | | | 0 | | |
| | | | | | | 0 | | | 0 | | |
| BILLING SUPPORT AND OPERATIONS SUPPORT SYSTEMS | | | | | | 0 | 0 | 0 | 0 | | |
| Billing Support Systems | | | | | | 0 | | | 0 | | |
| | | | | | | 0 | | | 0 | | |
| | | | | | | 0 | | | 0 | | |
| Customer Care Systems | | | | | | 0 | | | 0 | | |
| | | | | | | 0 | | | 0 | | |
| | | | | | | 0 | | | 0 | | |
| Other Support | | | | | | 0 | | | 0 | | |
| | | | | | | 0 | | | 0 | | |
| | | | | | | 0 | | | 0 | | |

| | | Match (Cash/In-kind) | Cash Match Percentage | Unit Cost | No. of Units | Total Cost | Last Mile Allocation | Middle Mile Allocation | Allocated Total | SF-424C Budget Category | Support of Reasonableness |
|------------------------------|---------------------------|----------------------|-----------------------|-----------|--------------|------------|----------------------|------------------------|-----------------|----------------------------|--|
| OPERATING EQUIPMENT | | | | | | 0 | 0 | 0 | 0 | | |
| Vehicles | | | | | | 0 | | | 0 | | |
| | | | | | | 0 | | | 0 | | |
| | | | | | | 0 | | | 0 | | |
| Office Equipment / Furniture | | | | | | 0 | | | 0 | | |
| | | | | | | 0 | | | 0 | | |
| | | | | | | 0 | | | 0 | | |
| Other | | | | | | 0 | | | 0 | | |
| | | | | | | 0 | | | 0 | | |
| | | | | | | 0 | | | 0 | | |
| PROFESSIONAL SERVICES | | | | | | 2,169,492 | 94,510 | 2,074,982 | 2,169,492 | | |
| Engineering Design | Fiber Network | Cash Match | 30.00% | 60 | 15,771 | 946,283 | | 946,283 | 946,283 | 4. Architectural and engr. | Engineering labor unit budgetary quotes from RMWT |
| | Wireless Broadband Design | Cash Match | 30.00% | 60 | 1,386 | 83,160 | 83,160 | | 83,160 | 4. Architectural and engr. | Engineering labor unit quotes based upon recent wireless construction experience |
| | | | | | | 0 | | | 0 | 4. Architectural and engr. | |
| Project Management | Project Management | Cash Match | 30.00% | 60 | 3,046 | 182,730 | | 182,730 | 182,730 | 4. Architectural and engr. | Project management labor unit budgetary quotes from RMWT |
| | | | | | | 0 | | | 0 | 4. Architectural and engr. | |
| | | | | | | 0 | | | 0 | 4. Architectural and engr. | |
| Consulting | Pre Application Expenses | Cash Match | 30.00% | 227,000 | 1 | 227,000 | 11,350 | 215,650 | 227,000 | 1. Admin and Legal | Based upon actual expenses incurred by CENIC employees and agents, CVIN member company personnel, and projected costs through pre-construction period. |
| | | | | | | 0 | | | 0 | | |
| | | | | | | 0 | | | 0 | | |
| Other | OSP Inspection | Cash Match | 30.00% | 60 | 12,172 | 730,319 | | 730,319 | 730,319 | 6. Inspection fees | Inspection labor units budgetary quotes from RMWT |
| | | | | | | 0 | | | 0 | | |
| | | | | | | 0 | | | 0 | | |
| TESTING | | | | | | 52,030 | 0 | 52,030 | 52,030 | | |
| Network Elements | Test and Acceptance | Cash Match | 30.00% | 60 | 864 | 52,030 | | 52,030 | 52,030 | 9. Construction | Test and acceptance budgetary quotes from RMWT |
| | | | | | | 0 | | | 0 | | |
| | | | | | | 0 | | | 0 | | |
| IT System Elements | | | | | | 0 | | | 0 | | |
| | | | | | | 0 | | | 0 | | |
| | | | | | | 0 | | | 0 | | |
| User Devices | | | | | | 0 | | | 0 | | |
| | | | | | | 0 | | | 0 | | |
| | | | | | | 0 | | | 0 | | |
| Test Generators | | | | | | 0 | | | 0 | | |
| | | | | | | 0 | | | 0 | | |
| | | | | | | 0 | | | 0 | | |
| Lab Furnishings | | | | | | 0 | | | 0 | | |
| | | | | | | 0 | | | 0 | | |
| | | | | | | 0 | | | 0 | | |
| Servers/Computers | | | | | | 0 | | | 0 | | |
| | | | | | | 0 | | | 0 | | |
| | | | | | | 0 | | | 0 | | |

| | Match (Cash/In-kind) | Cash Match Percentage | Unit Cost | No. of Units | Total Cost | Last Mile Allocation | Middle Mile Allocation | Allocated Total | SF-424C Budget Category | Support of Reasonableness |
|----------------------------|----------------------|-----------------------|-----------|--------------|------------|----------------------|------------------------|-----------------|-------------------------|---------------------------|
| OTHER UPFRONT COSTS | | | | | 0 | 0 | 0 | 0 | | |
| Site Preparation | | | | | 0 | | | 0 | | |
| | | | | | 0 | | | 0 | | |
| | | | | | 0 | | | 0 | | |
| Other | | | | | 0 | | | 0 | | |
| | | | | | 0 | | | 0 | | |
| | | | | | 0 | | | 0 | | |
| | | | | | 0 | | | 0 | | |
| PROJECT TOTAL: | | | | | 66,599,667 | 3,483,790 | 63,115,877 | 66,599,667 | | |

SF-424C Cross-check Totals

| | |
|----------------------------|--------------|
| 1. Admin and Legal | \$227,000 |
| 2. Land, structures | \$215,963 |
| 3. Relocation expenses | \$0 |
| 4. Architectural and engr. | \$1,212,173 |
| 5. Other archit. and engr. | \$0 |
| 6. Inspection fees | \$730,319 |
| 7. Site work | \$0 |
| 8. Demolition/removal | \$0 |
| 9. Construction | \$64,214,212 |
| 10. Equipment | \$0 |
| 11. Misc. | \$0 |

Matching Contribution Cross-check

| | |
|----------------------------|--------------|
| Federal Funding Request | \$46,619,757 |
| Cash Match Contribution | \$19,979,910 |
| In-kind Match Contribution | \$0 |

Approach to allocating Last Mile and Middle Mile costs:

The Wireless broadband Network is the only Last Mile part of the project. All tower locations are on the existing middle mile route. Preapplication expenses were allocated at a rate of 5% to last mile as that is the portion of last mile to total project.

BUDGET INFORMATION - Construction Programs

OMB Approval No. 4040-0008
Expiration Date 07/30/2010

NOTE: Certain Federal assistance programs require additional computations to arrive at the Federal share of project costs eligible for participation. If such is the case, you will be notified.

| COST CLASSIFICATION | a. Total Cost | b. Costs Not Allowable for Participation | c. Total Allowable Costs (Columns a-b) |
|---|------------------|--|--|
| 1. Administrative and legal expenses | \$ 227,000.00 | \$ | \$ 227,000.00 |
| 2. Land, structures, rights-of-way, appraisals, etc. | \$ 215,963.00 | \$ | \$ 215,963.00 |
| 3. Relocation expenses and payments | \$ | \$ | \$ 0.00 |
| 4. Architectural and engineering fees | \$ 1,212,173.00 | \$ | \$ 1,212,173.00 |
| 5. Other architectural and engineering fees | \$ | \$ | \$ 0.00 |
| 6. Project inspection fees | \$ 730,319.00 | \$ | \$ 730,319.00 |
| 7. Site work | \$ | \$ | \$ 0.00 |
| 8. Demolition and removal | \$ | \$ | \$ 0.00 |
| 9. Construction | \$ 64,214,212.00 | \$ | \$ 64,214,212.00 |
| 10. Equipment | \$ | \$ | \$ 0.00 |
| 11. Miscellaneous | \$ | \$ | \$ 0.00 |
| 12. SUBTOTAL (sum of lines 1- 11) | \$ 66,599,667.00 | \$ 0.00 | \$ 66,599,667.00 |
| 13. Contingencies | \$ | \$ | \$ 0.00 |
| 14. SUBTOTAL | \$ 66,599,667.00 | \$ 0.00 | \$ 66,599,667.00 |
| 15. Project (program) income | \$ | \$ | \$ 0.00 |
| 16. TOTAL PROJECT COSTS (subtract #15 from #14) | \$ 66,599,667.00 | \$ 0.00 | \$ 66,599,667.00 |
| FEDERAL FUNDING | | | |
| 17. Federal assistance requested, calculate as follows: (Consult Federal agency for Federal percentage share.) Enter eligible costs from line 16c Multiply X <input type="text" value="70"/> % Enter the resulting Federal share. | | | \$ 46,619,757.00 |