

PROJECT PLAN

- Use the following table to list the major network build-out phases and milestones that can demonstrate that your entire project will be substantially complete by the end of Year 2 and fully complete by the end of Year 3. This is to be done at the aggregate level (combining all proposed funded service areas.)
- Indicated how the milestones listed below will demonstrate these completion objectives. The applicant should consider such project areas as: a) network design; b) securing all relevant licenses and agreements; c) site preparation; d) inside plant deployment; e) outside plan deployment; f) deployment of business & operational support systems; g) network testing; f) network operational. The applicant may provide any other milestones that it believes showcase progress.
- Project inception (Year 0) starts at the date when the applicant receives notice that the project has been approved for funding.
- In the table, provide any information (e.g., facts, analysis) to: a) demonstrate the reasonableness of these milestones; b) substantiate the ability to reach the milestones by the quarters indicated.

Time Period	Quarter	Milestones	Support for Reasonableness/Data Points
Year 0	-	<ul style="list-style-type: none"> • Project Initiation • Approval of Final Specifications and Designs • Approval of Final Project Plans • RFP / Selection / Contracting of Vendors and Subcontractors • Facility Surveys and Site Acquisition and Permitting Completed • Environmental Review (NEPA Compliance, and Finding of No Significant Impact) 	<ul style="list-style-type: none"> • The milestones for SmartBand have been created to facilitate the most rapid deployment possible, while ensuring quality implementation, integration and testing. • The project rollout begins with a formal project initiation, assemblance of the team members and development and approval of a detailed project plan. During the project's first several month, all procurement, vendor selection and contracting will be completed. In parallel with the procurement activities, all legal, regulatory, permitting and other items will be performed.
Year 1	Qtr. 1	<ul style="list-style-type: none"> • Enterprise Hub Site 1 Construction Initiated • SAEC Fiber Zone 1 (Kyzer Hill, Wal Mart, Goshen, Troy, SAEC HQ & Luverne substations) Initiated • Anchor Institutions Fiber Zone 1 Construction Initiated • Business Customers Fiber Zone 1 Construction Initiated • Troy Headend and Hub Site Upgrade Initiated • Core Fiber Zone 1 (Enterprise to Daleville) Initiated • Backhaul Fiber Zone 1 (Midland City to Dothan) Initiated 	<ul style="list-style-type: none"> • The network construction will begin with a focus on building the core fiber route/ring throughout the region. Following this core deployment, the extensive middle mile network elements will be expanding from this core.
	Qtr. 2	<ul style="list-style-type: none"> • Enterprise Hub Site 2 Construction Initiated • Brundidge Hub Site Upgrades Initiated • Enterprise Hub Site 1 Construction Complete • Troy Headend & Hub Site Upgrades Complete • Core Fiber Zone 1 (Enterprise to Daleville) Construction Complete 	<ul style="list-style-type: none"> • Hub Sites, otherwise referred to as POP Facilities or Core Facilities, will be deployed in concert with the core and middle mile construction efforts. • New Hubsite facilities: <ol style="list-style-type: none"> 1. Enterprise Hubsite 1 2. Enterprise Hubsite 2

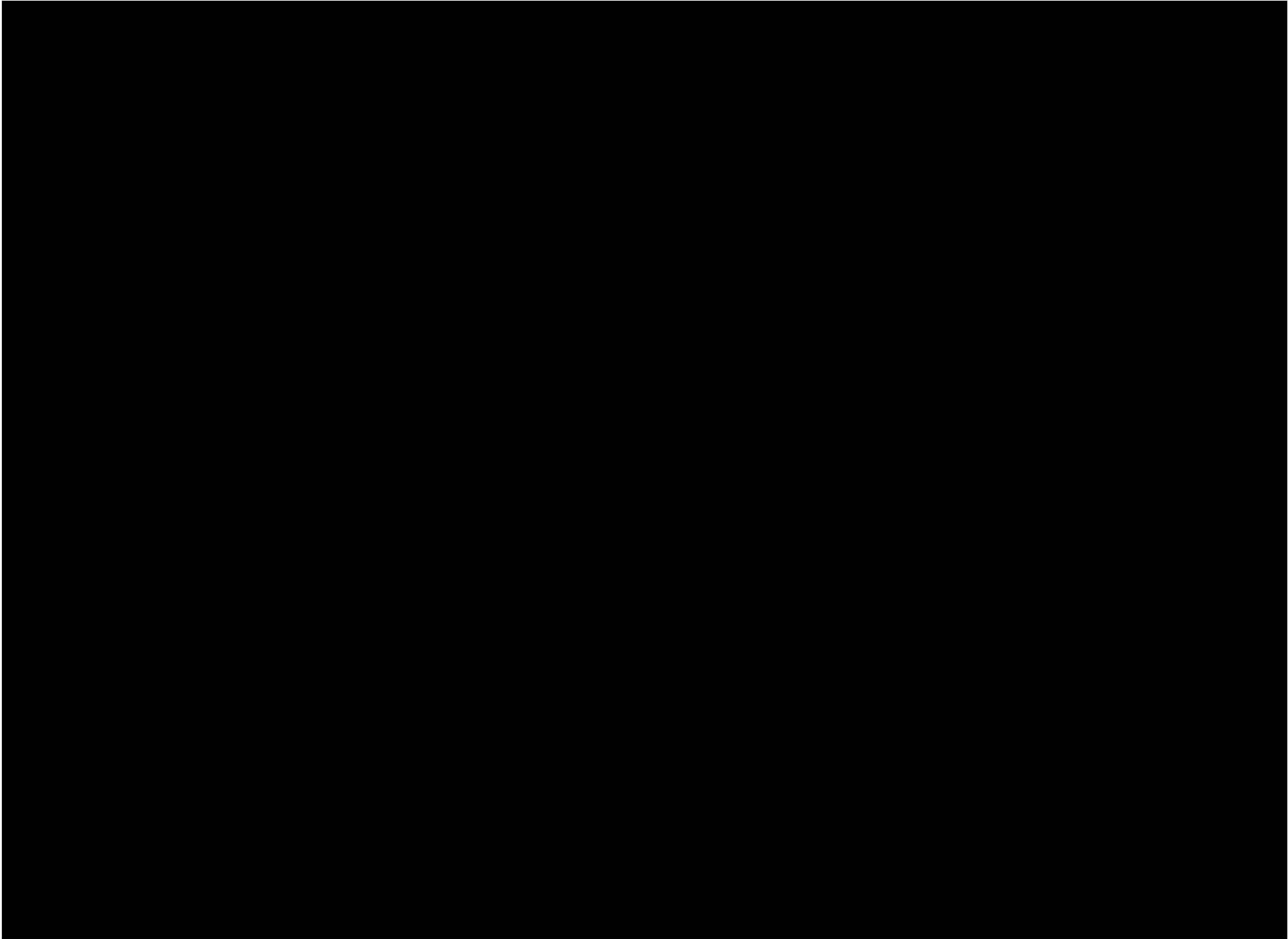
	<ul style="list-style-type: none"> • Core Fiber Zone 2 (Ozark to Midland City) Construction Initiated • Backhaul Fiber Zone 1 (Midland City to Dothan) Construction Complete • Backhaul Fiber Zone 2 (Daleville to Dothan) Initiated • SAEC Fiber Zone 1 (Kyzer Hill, Wal Mart, Goshen, Troy, SAEC HQ & Luverne substations) Construction Complete. • SAEC Fiber Zone 2 (Orion, Banks, Monticello & Saco substations) Construction Initiated • Anchor Fiber Zone 1 Construction Complete • Anchor Fiber Zone 2 Initiated • Business Fiber Zone 1 Construction Complete • Business Fiber Zone 2 Initiated 	<ul style="list-style-type: none"> • Upgrade Hubsite facilities: <ol style="list-style-type: none"> 1. Troy Headend and Hubsite 2. Brundidge Hubsite 3. Ozark Hubsite 4. Daleville Hubsite 5. Elba Hubsite 6. Brantley Hubsite 7. Luverne Hubsite • Middle Mile Fiber Construction Categories <ol style="list-style-type: none"> 1. Core Fiber Zones 1 – 6 2. Backhaul Fiber Zones 1 – 3 3. South Alabama Electric Cooperative (SAEC) Zones 1 – 4 4. Anchor Institution Zones 1 – 7 5. Business Institution Zones 1 – 10
Qtr. 3	<ul style="list-style-type: none"> • Core Fiber Zone 2 (Ozark to Midland City) Construction Completed • Midland City Hub Site Construction Initiated • Ozark Hub Site Upgrades Initiated • Enterprise Hub Site 2 Construction Complete • Brundidge Hub Site Upgrades Complete • Core Fiber Zone 3 (Daleville to Ozark) Construction Initiated • SAEC Fiber Zone 3 (Fullers Crossroads and Highland Home substations) Construction Initiated • Anchor Fiber Zone 2 Construction Complete • Anchor Fiber Zone 3 Construction Initiated • Business Fiber Zone 2 Construction Complete • Business Fiber Zone 3 Construction Initiated 	<ul style="list-style-type: none"> • Troy Cablevision, Inc. (“TCV”) has built and is currently operating over 600 miles of existing fiber optic infrastructure. TCV currently provides Fiber To The Home (“FTTH”) service to over 600 residential customers along with approximately 100 direct fiber business customers and anchor institutions. It is with this experience that TCV is able to confidently predict that this project, operating under the proposed budget and adhering to these milestones, will be successful, sustainable, on time and on budget.
Qtr. 4	<ul style="list-style-type: none"> • Core Fiber Zone 3 (Daleville to Ozark) Construction Complete • Daleville Hub Site Upgrades Initiated • Backhaul Fiber Zone 3(MonCre Junction to Taylor Rd Montgomery) Initiated • Midland City Hub Site Construction Complete • Ozark Hub Site Upgrades Complete • Backhaul Fiber Zone 2 (Daleville to Dothan) Complete • SAEC Fiber Zone 2 (Orion, Banks, Monticello & Saco substations) Construction Complete • Core Fiber Zone 4 (Elba to Brantley) Construction Initiated • SAEC Fiber Zone 4 (Tarentum & Victoria) Construction Initiated • Anchor Fiber Zone 3 Construction Complete • Anchor Fiber Zone 4 Construction Initiated 	<ul style="list-style-type: none"> •

		<ul style="list-style-type: none"> • Business Fiber Zone 3 Construction Complete • Business Fiber Zone 4 Construction Initiated 	
Year 2	Qtr. 1	<ul style="list-style-type: none"> • Daleville Hub Site Upgrades Complete • Elba Hub Site Upgrades Initiated • Backhaul Fiber Zone 3(MonCre Junction to Taylor Rd. Montgomery) Completed • Core Fiber Zone 5 (Brantley to Luverne) Construction Initiated • Anchor Fiber Zone 4 Construction Completed • Anchor Fiber Zone 5 Construction Initiated • Business Fiber Zone 4 Construction Completed • Business Fiber Zone 5 Construction Initiated 	•
	Qtr. 2	<ul style="list-style-type: none"> • Elba Hub Site Upgrades Complete • Brantley Hub Site Upgrades Initiated • Core Fiber Zone 4 (Elba to Brantley) Construction Completed • Core Fiber Zone 6 (Luverne to Goshen) Construction Initiated • SAEC Fiber Zone 3 (Fullers Crossroads and Highland Home substations) Construction Complete. • Anchor Fiber Zone 5 Construction Complete • Anchor Fiber Zone 6 Construction Initiated • Business Fiber Zone 5 Construction Completed • Business Fiber Zone 6 Construction Initiated 	•
	Qtr. 3	<ul style="list-style-type: none"> • Luverne Hub Site Upgrades Initiated • Brantley Hub Site Upgrades Complete • Core Fiber Zone 5 (Brantley to Luverne) Construction Complete • Anchor Fiber Zone 6 Construction Completed • Anchor Fiber Zone 7 Construction Initiated • Business Fiber Zone 6 Construction Complete • Business Fiber Zone 7 Construction Initiated 	•
	Qtr. 4	<ul style="list-style-type: none"> • Core Fiber Zone 6 (Luverne to Goshen) Construction Complete • Luverne Hub Site Upgrades Completed • SAEC Fiber Zone 4 (Tarentum & Victoria) Construction Completed • Anchor Fiber Zone 7 Construction Completed • Business Fiber Zone 7 Construction Completed • Business Fiber Zone 8 Construction Initiated 	•

Year 3	Qtr. 1	<ul style="list-style-type: none"> • Business Fiber Zone 8 Construction Completed • Business Fiber Zone 9 Construction Initiated 	•
	Qtr. 2	<ul style="list-style-type: none"> • Business Fiber Zone 9 Construction Completed • Business Fiber Zone 10 Construction Initiated 	•
	Qtr. 3	<ul style="list-style-type: none"> • Business Fiber Zone 10 Construction Completed • Forecast Project Construction Buildout Completion 	•
	Qtr. 4	•	•

Smartband PFSA

	Year 0	Year 1				Year 2				Year 3			
		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Infrastructure Funds													
Infrastructure Funds Advanced	\$ -	\$ 815,141	\$1,018,926	\$4,279,489	\$4,075,703	\$2,620,095	\$4,075,703	\$4,657,947	\$3,202,338	\$1,965,071	\$1,746,730	\$ 655,024	\$ -
Percentage of Total Funds	0.00%	3%	4%	15%	14%	9%	14%	16%	11%	7%	6%	2%	0%
Entities Passed & %													
Businesses	0	0	74	184	368	368	736	736	368	368	368	110	0
Percentage of Businesses	0%	0%	2%	5%	10%	10%	20%	20%	10%	10%	10%	3%	0%
Community Anchor Institutions	0	0	13	34	67	67	135	135	67	67	67	20	0
Percentage of Total Institutions	0%	0%	2%	5%	10%	10%	20%	20%	10%	10%	10%	3%	0%



15 Pages

withheld in their entirety
pursuant to FOIA Exemption 4
(5 U.S.C. § 552 (b)(4))

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)	\$5,556,696	\$4,639,925	\$0	\$10,196,621	\$0.00	#####	\$10,196,621
Outside Plant (cables, conduits, ducts, poles, towers, repeaters, etc.)	\$15,647,487	\$861,148	\$0	\$16,508,635	\$0.00	#####	\$16,508,635
Buildings and Land – (new construction, improvements, renovations, lease)	\$774,000	\$944,439	\$0	\$1,718,439	\$0.00	#####	\$1,718,439
Customer Premise Equipment (modems, set-top boxes, inside wiring, etc.)	\$1,080,891	\$0	\$0	\$1,080,891	\$0.00	#####	\$1,080,891
Billing and Operational Support Systems (IT systems, software, etc.)	\$325,000	\$48,309	\$0	\$373,309	\$0.00	\$373,309.00	\$373,309
Operating Equipment (vehicles, office equipment, other)	\$469,632	\$0	\$0	\$469,632	\$0.00	\$469,632.00	\$469,632
Engineering/Professional Services (engineering design, project management, consulting, etc.)	\$1,765,504	\$50,307	\$0	\$1,815,811	\$0.00	#####	\$1,815,811
Testing (network elements, IT system elements, user devices, test generators, lab furnishings, servers/computers, etc.)	\$449,075	\$0	\$0	\$449,075	\$0.00	\$449,075.00	\$449,075
Site Preparation	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0
Other				\$0			\$0
TOTAL BROADBAND SYSTEM:	\$26,068,284	\$6,544,128	\$0	\$32,612,412	\$0	\$32,612,412	\$32,612,412
Cost Share Percentage:	79.93%	20.07%	0.00%				

General Budget Overview (Legible)

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)	\$5,556,696	\$4,639,925	\$0	\$10,196,621	\$0.00	\$10,196,621.00	\$10,196,621
Outside Plant (cables, conduits, ducts, poles, towers, repeaters, etc.)	\$15,647,487	\$861,148	\$0	\$16,508,635	\$0.00	\$16,508,634.89	\$16,508,635
Buildings and Land – (new construction, improvements, renovations, lease)	\$774,000	\$944,439	\$0	\$1,718,439	\$0.00	\$1,718,439.00	\$1,718,439
Customer Premise Equipment (modems, set-top boxes, inside wiring, etc.)	\$1,080,891	\$0	\$0	\$1,080,891	\$0.00	\$1,080,890.60	\$1,080,891
Billing and Operational Support Systems (IT systems, software, etc.)	\$325,000	\$48,309	\$0	\$373,309	\$0.00	\$373,309.00	\$373,309
Operating Equipment (vehicles, office equipment, other)	\$469,632	\$0	\$0	\$469,632	\$0.00	\$469,632.00	\$469,632
Engineering/Professional Services (engineering design, project management, consulting, etc.)	\$1,765,504	\$50,307	\$0	\$1,815,811	\$0.00	\$1,815,811.00	\$1,815,811
Testing (network elements, IT system elements, user devices, test generators, lab furnishings, servers/computers, etc.)	\$449,075	\$0	\$0	\$449,075	\$0.00	\$449,075.00	\$449,075
Site Preparation	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0
Other	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0
TOTAL BROADBAND SYSTEM:	\$26,068,284	\$6,544,128	\$0	\$32,612,412	\$0	\$32,612,412	\$32,612,412
Cost Share Percentage:	79.93%	20.07%	0.00%	0.00%	0	0	0

DETAIL OF PROJECT COSTS

PLEASE COMPLETE THE TABLE BELOW FOR THE 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

SERVICE AREA or COMMON NETWORK FACILITIES:	Match (Cash/in-kind)	Unit Cost	No. of Units	Total Cost	Last Mile Allocation	Middle Mile Allocation	Allocated Total	SF-424C Budget Category	Support of Reasonableness	
OUTSIDE PLANT										
Cables										

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SERVICE AREA or COMMON NETWORK FACILITIES:	Match (Cash/In-kind)	Unit Cost	No. of Units	Total Cost	Last Mile Allocation	Middle Mile Allocation	Allocated Total	SF-424C Budget Category	Support of Reasonableness
SERVICE AREA or COMMON NETWORK FACILITIES:	Match (Cash/In-kind)	Unit Cost	No. of Units	Total Cost	Last Mile Allocation	Middle Mile Allocation	Allocated Total	SF-424C Budget Category	Support of Reasonableness
BUILDINGS									
New Construction									
Pre-Fab Huts									
Improvements & Renovation									
Other									
CUSTOMER PREMISE EQUIPMENT									
Modems									
Set Top Boxes									
Inside Writing									
Other				\$ -			\$ -		
				\$ -			\$ -		
				\$ -			\$ -		

DETAIL OF PROJECT COSTS

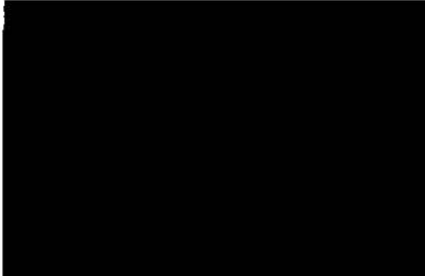
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SERVICE AREA or COMMON NETWORK FACILITIES:	Match (Cash/in-kind)	Unit Cost	No. of Units	Total Cost	Last Mile Allocation	Middle Mile Allocation	Allocated Total	SF-424C Budget Category	Support of Reasonableness									
BILLING SUPPORT AND OPERATIONS SUPPORT SYSTEMS																		
Billing Support Systems	[REDACTED]																	
Customer Care																		
Other Support																		
SERVICE AREA or COMMON NETWORK FACILITIES:																		
OPERATING EQUIPMENT																		
Vehicles																		
Office Equipment / Furniture																		
Other																		
PROFESSIONAL SERVICES																		
Engineering Design																		
Project Management																		
Consulting																		
Other													\$ -			\$ -		

DETAIL OF PROJECT COSTS

PLEASE COMPLETE THE TABLE BELOW FOR THE 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

SERVICE AREA or COMMON NETWORK FACILITIES:	Match (Cash/in-kind)	Unit Cost	No. of Units	Total Cost	Last Mile Allocation	Middle Mile Allocation	Allocated Total	SF-424C Budget Category	Support of Reasonableness
TESTING									
Network Elements									
IT System Elements									
User Devices									
Test Generators									
Lab Furnishings									
Servers/Computers									
SERVICE AREA or COMMON NETWORK FACILITIES:									Support of Reasonableness
OTHER UPFRONT COSTS									
Other									



Approach to allocating Last Mile and Middle Mile costs:
 Project is a Middle Mile Project.

3 Pages

withheld in their entirety
pursuant to FOIA Exemption 4
(5 U.S.C. § 552 (b)(4))