

Budget Narrative

Clackamas County Extension Request June, 2013

Funds in the budget line items in the attached “424C breakdown spreadsheet” will be used in the extension period as follows:

Administrative and Legal Expenses.

\$68,595 in this line item will be utilized for salaries (\$7,435) and the purchase of network monitoring equipment (which is on order and due in July) in the amount of and \$61,160.

Architectural and Engineering fees.

\$11,442 in this line will be used primarily to finish fielding, engineering, right-of-way permitting from the City of Oregon City, the County, and Oregon DOT, and design (CAD) of laterals to the 15 remaining anchor sites.

Construction.

\$376,691 in this line will be used primarily for labor for construction of the remaining segments and laterals to anchor sites that are represented in the attached Project Plan and Construction Schedule. They include items such as placing aerial 144F ADSS fiber optic cable in the Hwy 26 corridor; aerial and underground 12F ADSS fiber optic cable to the 15 remaining anchor sites; pole attachment permits and hardware for remaining aerial routes; placements of, conduit and vaults for some building entries to anchor sites such as Baker Prairie Middle School and the Providence Medical Clinic in Canby; and directional drilling or trenching. This line also includes all fiber splicing and testing.