



# Comprehensive Community Infrastructure Budget Narrative Template

**Applicant Name: ENMR•Plateau**

**EasyGrants Number: 7145**

**Organization Type: Cooperative or Mutual**

**Proposed Period of Performance: 3 years from project start**

**Total Project Costs: \$23,515,451**

**Total Federal Grant Request: \$16,460,815**

**Total Matching Funds (Cash): \$7,054,636**

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

**Total Matching Funds (Cash + In-Kind): \$7,054,636**

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

---

**1. Administrative and legal expenses - \$0**

**- These costs were assumed to be expensed through normal business operations. No amounts were requested from BTOP funds for these expenses.**

**2. Land, structure, rights-of-way, appraisals, etc. - \$225,000**

**- Includes site work and buildings for three locations. This amount is based on prior project costs.**

**- The total cost is estimated to be \$225,000; ENMR•Plateau would provide 30% matching funds on these costs which calculates to \$67,500.**

Description	Unit Cost	No. of Units	Total Cost
Building	\$75,000	3	\$225,000
<b>TOTAL:</b>			<b>\$225,000</b>



**3. Relocation expenses and payment - \$0**

- These costs were assumed to be expensed through normal business operations. No amounts were requested from BTOP funds for these expenses.

**4. Architectural and engineering fees - \$3,080,000**

- Includes design and engineering, staking and project management fees. Based on estimates from prior projects and competitive quotes.

- The total cost is estimated to be \$3,080,000; ENMR•Plateau would provide 30% matching funds on these costs which calculates to \$924,000.

Description	Unit Cost	No. of Units	Total Cost
Engineering Fees	\$3,080,000	1	\$3,080,000
<b>TOTAL:</b>			<b>\$3,080,000</b>

**5. Other architectural and engineering fees - \$0**

- N/A

**6. Project inspection fees - \$0**

- These costs were assumed to be expensed through normal business operations. No amounts were requested from BTOP funds for these expenses.

**7. Site work - \$0**

- Included in item #2.

**8. Demolition and removal - \$0**

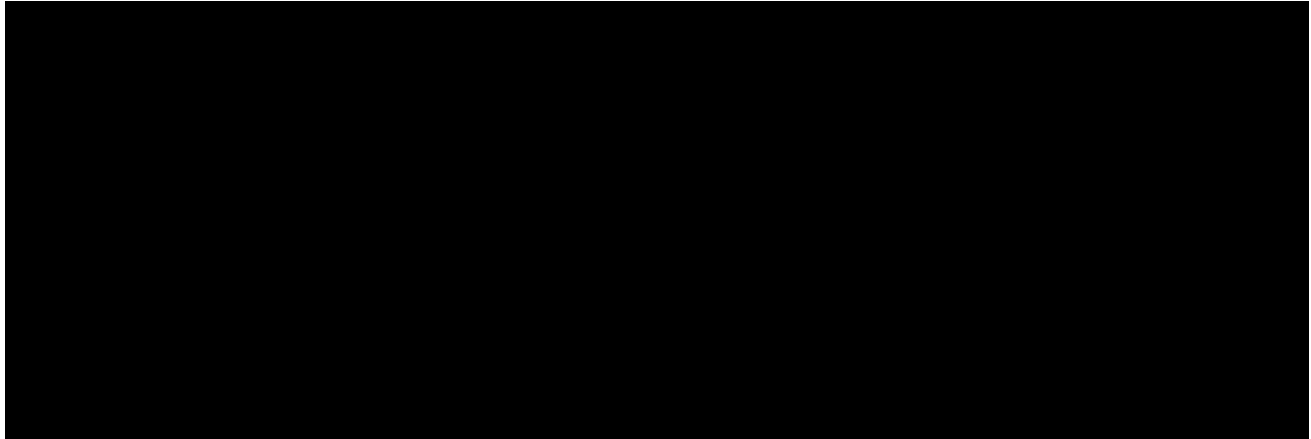
- N/A



**9. Construction - \$15,690,500**

**- Includes directional boring, cabling, conduits, ducts, and vaults. It also includes the costs of environmental surveys. This work will be completed by an outside construction contractor.**

**- The total cost is estimated to be \$15,690,500; ENMR•Plateau would provide 30% matching funds on these costs which calculates to \$4,707,150.**

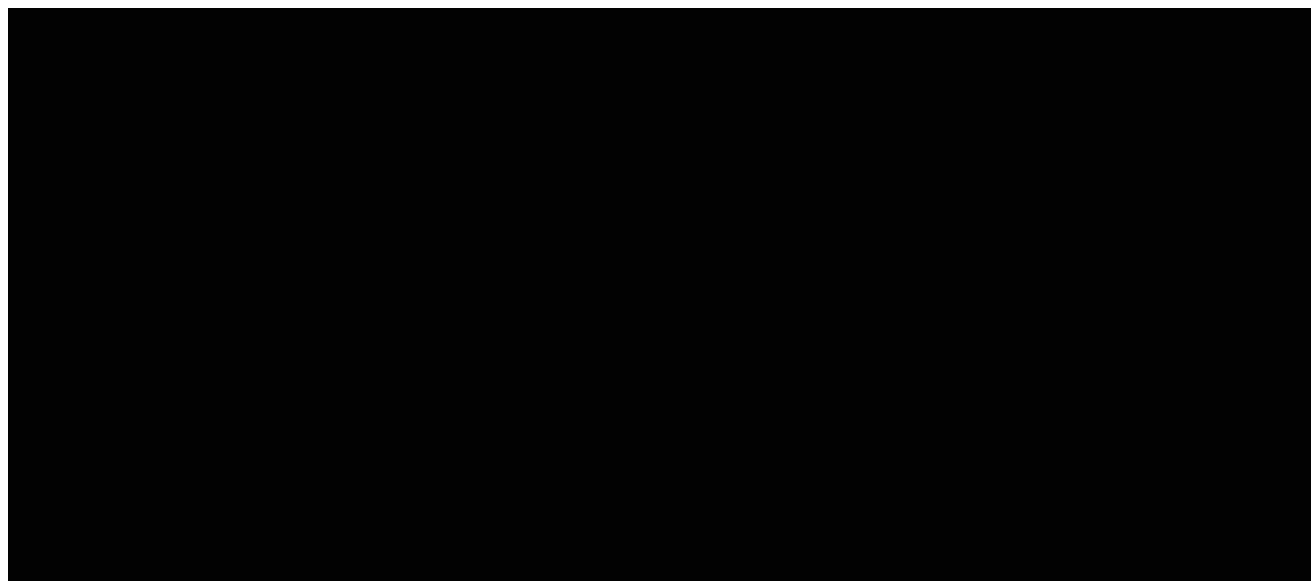


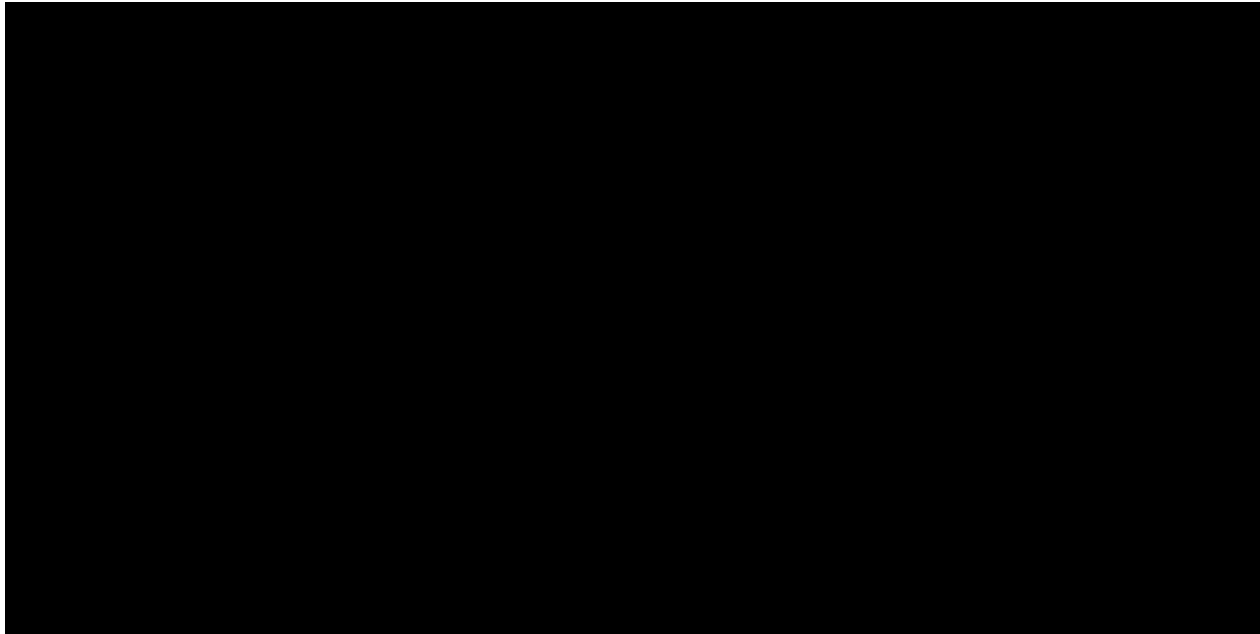
**\*Units are in miles**

**10. Equipment - \$4,519,951**

**- Includes Ethernet switches, DWDM nodes and amps, access equipment, lasers, cable and equipment racks, and customer premise equipment (ONT's).**

**- The total cost is estimated to be \$4,519,951; ENMR•Plateau would provide 30% matching funds on these costs which calculates to \$1,355,985.**





TOTAL:			\$4,519,951
--------	--	--	-------------

**11. Miscellaneous - \$0**

- N/A

**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.

**Addendum**

- Very few indirect costs are allowable through BTOP. If any allowable indirect costs and/or fringe benefits are included in the budget, please provide a copy of your existing Negotiated Indirect Cost Recovery Agreement (NICRA), if available. If the NICRA is applied accordingly in the budget, there is no need to justify the costs. If a NICRA is not available or is not consistent with the rates/calculations in



**the budget, please provide an explanation of how the amounts were calculated. Please clearly list the manner in which indirect costs are calculated in the budget.**

**Note:** Verify that indirects are calculated correctly and are eligible BTOP costs. To clarify, reasonable indirect costs under BTOP are only allowable for Full Time Employees (FTEs) associated with the construction, deployment, or installation of facilities or equipment used to provide broadband service.

## **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.

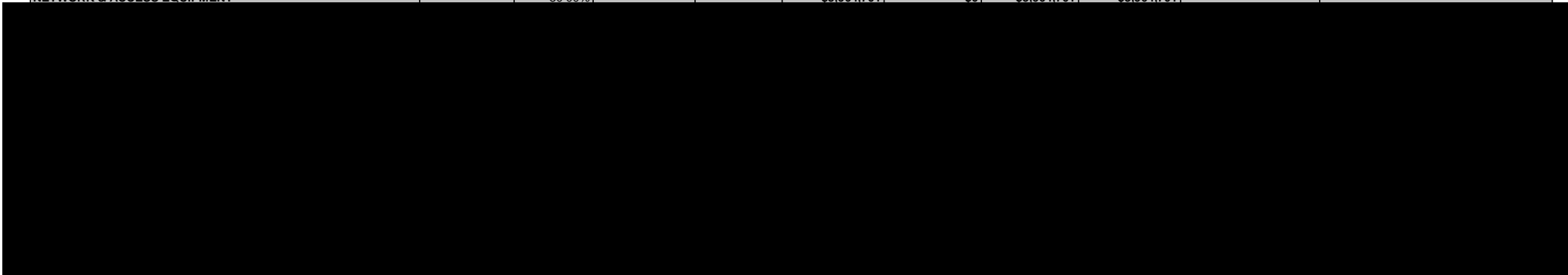
## General Budget Overview

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)	\$2,775,290	\$1,189,410		\$3,964,701		\$3,964,700.50	\$3,964,701
Outside Plant (cables, conduits, ducts, poles, towers, repeaters, etc.)	\$10,983,350	\$4,707,151		\$15,690,500		\$15,690,500.22	\$15,690,500
Buildings and Land – (new construction, improvements, renovations, lease)	\$157,500	\$67,500		\$225,000		\$225,000.00	\$225,000
Customer Premise Equipment (modems, set-top boxes, inside wiring, etc.)	\$388,675	\$166,575		\$555,250		\$555,250.00	\$555,250
Billing and Operational Support Systems (IT systems, software, etc.)				\$0		\$0.00	\$0
Operating Equipment (vehicles, office equipment, other)				\$0		\$0.00	\$0
Engineering/Professional Services (engineering design, project management, consulting, etc.)	\$2,156,000	\$924,000		\$3,080,000		\$3,080,000.00	\$3,080,000
Testing (network elements, IT system elements, user devices, test generators, lab furnishings, servers/computers, etc.)				\$0		\$0.00	\$0
Site Preparation				\$0		\$0.00	\$0
Other				\$0		\$0.00	\$0
<b>TOTAL BROADBAND SYSTEM:</b>	<b>\$16,460,815</b>	<b>\$7,054,636</b>	<b>\$0</b>	<b>\$23,515,451</b>	<b>\$0</b>	<b>\$23,515,451</b>	<b>\$23,515,451</b>
<b>Cost Share Percentage:</b>	<b>70.00%</b>	<b>30.00%</b>	<b>0.00%</b>				

### 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

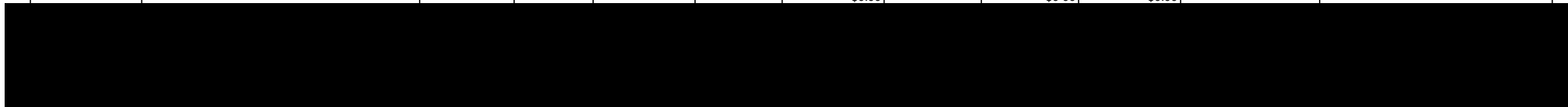
	Match (Cash/In-kind)	Cash Match Percentage	Unit Cost	No. of Units	Total Cost	Last Mile Allocation	Middle Mile Allocation	Allocated Total	SF-424C Budget Category	Support of Reasonableness
<b>NETWORK &amp; ACCESS EQUIPMENT</b>		30.00%			\$3,964,701	\$0	\$3,964,701	\$3,964,701		



Other					\$0.00		\$0.00	\$0.00		
					\$0.00		\$0.00	\$0.00		
					\$0.00		\$0.00	\$0.00		
<b>OUTSIDE PLANT</b>		30.00%			\$15,690,500	\$0	\$15,690,500	\$15,690,500		



Conduits					\$0.00		\$0.00	\$0.00		
					\$0.00		\$0.00	\$0.00		
					\$0.00		\$0.00	\$0.00		
Ducts	1.25 Inch Duct	Cash Match	30.00%	2,725.65	75.34	\$205,350.47	\$205,350.47	\$205,350.47	9. Construction	Per Mile Material Only
						\$0.00	\$0.00	\$0.00		
						\$0.00	\$0.00	\$0.00		
Poles						\$0.00	\$0.00	\$0.00		
						\$0.00	\$0.00	\$0.00		
						\$0.00	\$0.00	\$0.00		
Towers						\$0.00	\$0.00	\$0.00		
						\$0.00	\$0.00	\$0.00		
						\$0.00	\$0.00	\$0.00		
Repeaters						\$0.00	\$0.00	\$0.00		
						\$0.00	\$0.00	\$0.00		
						\$0.00	\$0.00	\$0.00		





		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
<b>BUILDINGS</b>			30.00%			<b>\$225,000</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$225,000</b>		
<b>New Construction</b>						\$0.00		\$0.00	\$0.00		
						\$0.00		\$0.00	\$0.00		
						\$0.00		\$0.00	\$0.00		
						\$0.00		\$0.00	\$0.00		
						\$0.00		\$0.00	\$0.00		
<b>Improvements &amp;</b>						\$0.00		\$0.00	\$0.00		
						\$0.00		\$0.00	\$0.00		
						\$0.00		\$0.00	\$0.00		
<b>Other</b>						\$0.00		\$0.00	\$0.00		
						\$0.00		\$0.00	\$0.00		
						\$0.00		\$0.00	\$0.00		
<b>CUSTOMER PREMISE EQUIPMENT</b>			30.00%			<b>\$555,250</b>	<b>\$0</b>	<b>\$555,250</b>	<b>\$555,250</b>		
<b>Modems</b>						\$0.00		\$0.00	\$0.00		
						\$0.00		\$0.00	\$0.00		
						\$0.00		\$0.00	\$0.00		
<b>Set Top Boxes</b>						\$0.00		\$0.00	\$0.00		
						\$0.00		\$0.00	\$0.00		
						\$0.00		\$0.00	\$0.00		
<b>Inside Writing</b>						\$0.00		\$0.00	\$0.00		
						\$0.00		\$0.00	\$0.00		
						\$0.00		\$0.00	\$0.00		
<b>BILLING SUPPORT AND OPERATIONS SUPPORT SYSTEMS</b>			30.00%			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>Billing Support</b>						\$0.00		\$0.00	\$0.00		
						\$0.00		\$0.00	\$0.00		
						\$0.00		\$0.00	\$0.00		
<b>Customer Care</b>						\$0.00		\$0.00	\$0.00		
						\$0.00		\$0.00	\$0.00		
						\$0.00		\$0.00	\$0.00		
<b>Other Support</b>						\$0.00		\$0.00	\$0.00		
						\$0.00		\$0.00	\$0.00		
						\$0.00		\$0.00	\$0.00		

		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
<b>OPERATING EQUIPMENT</b>			30.00%			\$0	\$0	\$0	\$0		
<b>Vehicles</b>						\$0.00		\$0.00	\$0.00		
						\$0.00		\$0.00	\$0.00		
						\$0.00		\$0.00	\$0.00		
<b>Office Equipment /</b>						\$0.00		\$0.00	\$0.00		
						\$0.00		\$0.00	\$0.00		
						\$0.00		\$0.00	\$0.00		
<b>Other</b>						\$0.00		\$0.00	\$0.00		
						\$0.00		\$0.00	\$0.00		
						\$0.00		\$0.00	\$0.00		
<b>PROFESSIONAL SERVICES</b>			30.00%			\$3,080,000	\$0	\$3,080,000	\$3,080,000		
						\$0.00		\$0.00	\$0.00		
						\$0.00		\$0.00	\$0.00		
<b>Project</b>						\$0.00		\$0.00	\$0.00		
						\$0.00		\$0.00	\$0.00		
						\$0.00		\$0.00	\$0.00		
<b>Consulting</b>						\$0.00		\$0.00	\$0.00		
						\$0.00		\$0.00	\$0.00		
						\$0.00		\$0.00	\$0.00		
<b>Other</b>						\$0.00		\$0.00	\$0.00		
						\$0.00		\$0.00	\$0.00		
						\$0.00		\$0.00	\$0.00		
<b>TESTING</b>						\$0	\$0	\$0	\$0		
<b>Network</b>						\$0.00		\$0.00	\$0.00		
						\$0.00		\$0.00	\$0.00		
						\$0.00		\$0.00	\$0.00		
<b>IT System</b>						\$0.00		\$0.00	\$0.00		
						\$0.00		\$0.00	\$0.00		
						\$0.00		\$0.00	\$0.00		
<b>User Devices</b>						\$0.00		\$0.00	\$0.00		
						\$0.00		\$0.00	\$0.00		
						\$0.00		\$0.00	\$0.00		
<b>Test Generators</b>						\$0.00		\$0.00	\$0.00		
						\$0.00		\$0.00	\$0.00		
						\$0.00		\$0.00	\$0.00		
<b>Lab</b>						\$0.00		\$0.00	\$0.00		
						\$0.00		\$0.00	\$0.00		
						\$0.00		\$0.00	\$0.00		
<b>Servers/Computer</b>						\$0.00		\$0.00	\$0.00		
						\$0.00		\$0.00	\$0.00		
						\$0.00		\$0.00	\$0.00		

	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
<b>OTHER UPFRONT COSTS</b>		30.00%			\$0	\$0	\$0	\$0		
Site					\$0.00		\$0.00	\$0.00		
					\$0.00		\$0.00	\$0.00		
					\$0.00		\$0.00	\$0.00		
Other					\$0.00		\$0.00	\$0.00		
					\$0.00		\$0.00	\$0.00		
					\$0.00		\$0.00	\$0.00		
<b>PROJECT TOTAL</b>					<b>\$23,515,451</b>	<b>\$0</b>	<b>\$23,515,451</b>	<b>\$23,515,451</b>		

SF-424C Cross-check Totals	
1. Admin and Legal	\$0
2. Land, structures	\$225,000
3. Relocation expenses	\$0
4. Architectural and engr.	\$3,080,000
5. Other archit. and engr.	\$0
6. Inspection fees	\$0
7. Site work	\$0
8. Demolition/removal	\$0
9. Construction	\$15,690,500
10. Equipment	\$4,519,951
11. Misc.	\$0

Matching Contribution Cross-check Totals	
Federal Funding Request	\$16,460,815
Cash Match Contribution	\$7,054,636
In-kind Match Contribution	\$0

Approach to allocating Last Mile and Middle Mile costs: