

**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.

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)	\$10,706,200	\$6,000,000		\$16,706,200		\$16,706,200.00	\$16,706,200
Outside Plant (cables, conduits, ducts, poles, towers, repeaters, etc.)	\$24,120			\$24,120		\$24,120.00	\$24,120
Buildings and Land – (new construction, improvements, renovations, lease)	\$318,250			\$318,250		\$318,250.00	\$318,250
Customer Premise Equipment (modems, set-top boxes, inside wiring, etc.)	\$2,778,000			\$2,778,000		\$2,778,000.00	\$2,778,000
Billing and Operational Support Systems (IT systems, software, etc.)	\$1,582,515			\$1,582,515		\$1,582,515.00	\$1,582,515
Operating Equipment (vehicles, office equipment, other)				\$0			\$0
Engineering/Professional Services (engineering design, project management, consulting, etc.)	\$7,580,000			\$7,580,000		\$7,580,000.00	\$7,580,000
Testing (network elements, IT system elements, user devices, test generators, lab furnishings, servers/computers, etc.)	\$704,580			\$704,580		\$704,580.00	\$704,580
Site Preparation				\$0			\$0
Other			\$4,456,000	\$4,456,000		\$4,456,000.00	\$4,456,000
TOTAL BROADBAND SYSTEM:	\$23,693,665	\$6,000,000	\$4,456,000	\$34,149,665	\$0	\$34,149,665	\$34,149,665
Cost Share Percentage:	69.38%	17.57%	13.05%				

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
NETWORK & ACCESS EQUIPMENT					\$16,706,200	\$0	\$16,706,200	\$16,706,200		
Switching	Layer 2 Switches		\$8,000.00	85	\$680,000		\$680,000.00	\$680,000	10. Equipment	Switching equipment necessary to support
					\$0			\$0		Layer 2 Transport
Routing	Layer 3 CORE/Edge Routers		\$40,000.00	12	\$480,000		\$480,000.00	\$480,000	10. Equipment	Routing equipment necessary to support
					\$0			\$0		Layer 3 Transport
Transport	Turnkey Microwave Links		\$58,945.00	61	\$3,595,645		\$3,595,645.00	\$3,595,645	10. Equipment	Turnkey Microwave Links
					\$0			\$0		(600 mbps to 1 gbps)
Access	Turnkey Microwave Links	Cash Match	\$58,945.00	19	\$1,119,955		\$1,119,955.00	\$1,119,955	10. Equipment	Turnkey Microwave Links
	CommTower Capital Leases	Cash Match	\$64,800.00	36	\$2,332,800		\$2,332,800.00	\$2,332,800	10. Equipment	Commercial Tower Capital Leases
Access	CommTower Capital Leases		\$64,800.00	31	\$2,008,800		\$2,008,800.00	\$2,008,800	10. Equipment	Commercial Tower Capital Leases
					\$0			\$0		
Access	IRU Transport & DIA		\$3,398,755.00	1	\$3,398,755		\$3,398,755.00	\$3,398,755	10. Equipment	See quote from Level 3
	IRU Transport & DIA	Cash Match	\$2,276,245.00	1	\$2,276,245		\$2,276,245.00	\$2,276,245	10. Equipment	See quote from Level 3
Other	Transport Access	Cash Match	\$5,500.00	49	\$271,000		\$271,000.00	\$271,000	10. Equipment	High Capacity Point to Multi Point
	Transport Access		\$5,500.00	99	\$543,000		\$543,000.00	\$543,000	10. Equipment	High Capacity Point to Multi Point
					\$0			\$0		
OUTSIDE PLANT					\$24,120	\$0	\$24,120	\$24,120		
Cables					\$0			\$0		
					\$0			\$0		
Conduits					\$0			\$0		
					\$0			\$0		
Ducts					\$0			\$0		
					\$0			\$0		
Poles					\$0			\$0		
					\$0			\$0		
Towers					\$0			\$0		
					\$0			\$0		
Repeaters					\$0			\$0		
					\$0			\$0		
Other	Outdoor Shielded Cat5E		180	134	\$24,120		\$24,120	\$24,120	2. Land, structures	Outdoor Shield Cat5E
					\$0			\$0		
					\$0			\$0		
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					\$318,250	\$0	\$318,250	\$318,250		
New Construction	Enclosure		4750	67	\$318,250		\$318,250	\$318,250	2. Land, structures	Enclosure for electrical, stabilization, air conditioning and other site requirements
					\$0			\$0		
Pre-Fab Huts					\$0			\$0		
					\$0			\$0		

					\$0			\$0		
					\$0			\$0		
Improvements &					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
Other					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
CUSTOMER PREMISE EQUIPMENT					\$2,778,000	\$0	\$2,778,000	\$2,778,000		
Modems			1300	200	\$260,000		\$260,000	\$260,000	10. Equipment	High Capacity Customer Premise Equip
					\$0			\$0		
					\$0			\$0		
Set Top Boxes					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
Inside Wiring			180	100	\$18,000		\$18,000	\$18,000	2. Land, structures	Outdoor Shield Cat5E
					\$0			\$0		
					\$0			\$0		
Other	Modems - Critical Facility				\$0			\$0		
	Microwave Links		25000	100	\$2,500,000		\$2,500,000	\$2,500,000	10. Equipment	Radios capable of supporting 300 mbps client connections
					\$0			\$0		
BILLING SUPPORT AND OPERATIONS SUPPORT SYSTEMS					\$1,582,515	\$0	\$1,582,515	\$1,582,515		
Billing Support Systems					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
Customer Care Systems	Customer Support & OSS		247500	1	\$247,500		\$247,500	\$247,500	10. Equipment	Billing software & operations support systems
					\$0			\$0		
					\$0			\$0		
Other Support	WaVENOC Configuration & Install		4500	3	\$13,500		\$13,500	\$13,500	10. Equipment	Configuration & Installation for WaVENOC
					\$0			\$0		
					\$0			\$0		
Other Support	WaVENOC-Tower POPs		14745	67	\$987,915		\$987,915	\$987,915	10. Equipment	Wireless & Virtual Entity Network Operations Center
					\$0			\$0		
					\$0			\$0		
Other Support	WaVENOC Fiber Upstream POPs		27800	12	\$333,600		\$333,600	\$333,600	10. Equipment	Wireless & Virtual Entity Network Operations Center
					\$0			\$0		
					\$0			\$0		
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
OPERATING EQUIPMENT					\$0	\$0	\$0	\$0		
Vehicles					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
Office Equipment /					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
Other					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
PROFESSIONAL SERVICES					\$7,580,000	\$0	\$7,580,000	\$7,580,000		
Engineering Design	Structural Analysis		3000	67	\$201,000		\$201,000	\$201,000	4. Architectural and engr.	Engineering and structural improvements
	Consulting				\$0			\$0		
					\$0			\$0		
Project Management	Project Management/		3640000	1	\$3,640,000		\$3,640,000	\$3,640,000	4. Architectural and engr.	Scheduling, site assessment, mapping,
	Engineering Design/				\$0			\$0		final network design, link engineering
	Project Inspections		450000	1	\$450,000		\$450,000	\$450,000	6. Inspection fees	Project Inspections/incl. in PM totals

Project Management	Program Management/Customer Provisioning		1539000	1	\$1,539,000		\$1,539,000	\$1,539,000	5. Other archit. and engr.	Program Management, project inspections, customer provisioning
					\$0			\$0		
					\$0			\$0		
Consulting	Contract Administration and Legal		950000	1	\$950,000		\$950,000	\$950,000	1. Admin and Legal	Contract administration/legal support
					\$0			\$0		
					\$0			\$0		
Other	Pre Award Project Expenses		\$800,000.00	1	\$800,000		\$800,000	\$800,000	1. Admin and Legal	Pre Award Project Expenses
					\$0			\$0		
					\$0			\$0		
TESTING					\$704,580	\$0	\$704,580	\$704,580		
Network Elements	Network Management Software		4800	2	\$9,600		\$9,600	\$9,600	10. Equipment	Intermapper SNMP License
					\$0			\$0		
					\$0			\$0		
IT System Elements	Intermapper Development		250000	1	\$250,000		\$250,000	\$250,000	4. Architectural and engr.	Automation & remote management of Intermapper SNMP License
					\$0			\$0		
					\$0			\$0		
User Devices	RF Calibration Equipment		10000	2	\$20,000		\$20,000	\$20,000	10. Equipment	Digital meters/calibrating equipment
					\$0			\$0		
					\$0			\$0		
Test Generators	Spectrum Analyzer		28000	2	\$56,000		\$56,000	\$56,000	10. Equipment	Spectrum analyzer
					\$0			\$0		
					\$0			\$0		
Lab Furnishings					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
Servers/Computers	Network Emulation		10000	2	\$20,000		\$20,000	\$20,000	10. Equipment	Network Emulation Server & Software
					\$0			\$0		
					\$0			\$0		
Servers/Computers	Lab Duplicate		174490	2	\$348,980		\$348,980	\$348,980	10. Equipment	Lab Duplicate (router, switch, radios, etc)
					\$0			\$0		
					\$0			\$0		
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
OTHER UPFRONT COSTS					\$4,456,000	\$0	\$4,456,000	\$4,456,000		
Site Preparation					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
Other	Property/Structures	In-kind Match	456000	1	\$456,000		\$456,000	\$456,000	2. Land, structures	
	Other Donated Services	In-kind Match	0	0	\$0		\$0	\$0	11. Misc.	
	Donated Other Capacity IRU	In-kind Match	4000000	1	\$4,000,000		\$4,000,000	\$4,000,000	11. Misc.	
PROJECT TOTAL:					\$34,149,665	\$0	\$34,149,665	\$34,149,665		

SF-424C Cross-check Totals	
1. Admin and Legal	\$1,750,000
2. Land, structures	\$816,370
3. Relocation expenses	\$0
4. Architectural and engr.	\$4,091,000
5. Other archit. and engr.	\$1,539,000
6. Inspection fees	\$450,000
7. Site work	\$0
8. Demolition/removal	\$0
9. Construction	\$0
10. Equipment	\$21,503,295
11. Misc.	\$4,000,000

Matching Contribution Cross-check Totals	
Federal Funding Request	\$23,693,665
Cash Match Contribution	\$6,000,000
In-kind Match Contribution	\$4,456,000

\$34,149,665

30.6%