



Comprehensive Community Infrastructure Budget Narrative Template

Applicant Name: Florida Rural Broadband Alliance, LLC

EasyGrants Number: 7380

Organization Type: LLC

Proposed Period of Performance: 2010-2013

Total Project Costs: \$34,149,665

Total Federal Grant Request: \$23,693,665

Total Matching Funds (Cash): \$6,000,000

Total Matching Funds (In-Kind): \$4,456,000

Total Matching Funds (Cash + In-Kind): \$10,456,000

Total Matching Funds (Cash + In-Kind) as Percentage of Total Project Costs: 30.62%

1. Administrative and legal expenses - \$1,750,000

\$950,000 is for professional fees related to contract administration and legal services. Those estimates are detailed as follows:

	Positions	Rate	Hours	Total
Legal				
Partner	1	250	520	\$ 130,000
Associate	1	185	1040	\$ 192,400
Admin	1	75	520	\$ 39,000
Contract Administration				
Senior Project Manager	1	160	2080	\$ 332,800
Asst PM	1	125	1048	\$ 131,000
Admin	2	60	1040	\$ 124,800
Total				\$ 950,000



\$800,000 is for those eligible project and application expenses incurred prior to grant award and are detailed as follows:

Organization	Position	Rate	Hours	Total
FHREDI	Director	\$ 90.00	500	\$ 45,000
	Grants coord.	\$ 30.00	500	\$ 15,000
Opportunity FL	Director	\$ 93.84	500	\$ 46,920
	Grants coord.	\$ 37.80	500	\$ 18,900

Capital Solutions	Principal	\$ 225.00	80	\$ 18,000
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Nabors Giblin et al	Partner	\$ 300.00	270	\$ 81,000
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Keenwire	PM	\$ 195.00	180	\$ 35,100
	Asst PM	\$ 155.00	159	\$ 24,645
	RF Engineer	\$ 185.00	77	\$ 14,245
	GIS Engineer	\$ 185.00	235	\$ 43,475
	Network Engineer	\$ 195.00	115	\$ 22,425
	Admin	\$ 125.00	41	\$ 5,125

Government Svcs Grp	Project Director	\$ 238.00	578	\$ 137,564
	Financial Mgr	\$ 165.00	260	\$ 42,900
	Asst PM	\$ 140.00	60	\$ 8,400
	Admin	\$ 45.00	42	\$ 1,890
	Principal	\$ 275.00	22	\$ 6,050
	Consultant	\$ 200.00	25	\$ 5,000

Expenses	\$ 158,216
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FHREDI	\$ 57,500
Opportunity Florida	\$ 57,500
GSG	\$ 3,216
Expense subtotal	\$158,216

Current Total	\$ 729,855
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Additional pre-award work to be performed	\$ 70,145
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Total Pre-award grant application development	\$ 800,000
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2. Land, structure, rights-of-way, appraisals, etc. - \$816,370

\$24,120 is for Outdoor Shield Category 5E structures.



\$318,250 is for enclosures for electrical, stabilization, air conditioning and other site requirements.

\$18,000 is for Customer Premise Equipment Outdoor Shielded Category 5E.

\$456,000 is for in kind contributions of access to structures and buildings for the use and placement of network equipment. See attached spreadsheet with the detail behind the inkind contributions. These include donations of access to tower space by the Hendry County Board of County Commissioners, and access to building roof top space by the South Florida Community College.

3. Relocation expenses and payment - \$0

N/A

4. Architectural and engineering fees - \$4,091,000

\$201,000 is for the professional fees related to structural analysis for engineering and structural improvements. \$3,000/site x 67 sites.

\$3,640,000 is for professional fees related to project management and engineering design including on site engineers for deployment and turnup approval, mapping and network design for customer premise equipment.

	Number of positions	Rate (avg)	Hours	Total
Engineers				
Principal	2	250	520	\$ 260,000
Network Engineer	4	195	260	\$ 202,800
RF Engineer	2	195	520	\$ 202,800
GIS Engineer	4	175	520	\$ 364,000
Subtotal				\$1,029,600
Project Management				
Principal	2	250	1040	\$ 520,000
Project Manager	1	200	4160	\$ 832,000
Asst Proj Mgr	1	140	2080	\$ 291,200
Inspector	4	165	1040	\$ 686,400
Admin	2	45	3120	\$ 280,800
Subtotal				\$ 2,610,400
Total				\$ 3,640,000

\$250,000 is for InterMapper Development including the automation and remote management of the InterMapper SNMP License.

5. Other architectural and engineering fees - \$1,539,000



\$1,539,000 is for professional fees related to program management, project inspections, and customer provisioning.

	Positions	Rate	Hours	Total
Program Management				
General Manager	1	275	520	\$143,000
System Manager	1	225	2080	\$468,000
CFO	1	200	260	\$52,000
Contract Compliance Asset/Procurement Mgr	1	213	1000	\$213,000
	1	150	260	\$39,000
Customer Provisioning	2	150	2080	\$624,000
Total				\$1,539,000

6. Project inspection fees - \$450,000

Project Inspections will be performed by or contracted by the Program Management team

	Positions	Rate	Hours	Total
Project Inspector	2	150	1500	\$450,000

7. Site work - \$0

N/A

8. Demolition and removal - \$0

N/A

9. Construction - \$0

N/A

10. Equipment - \$21,503,295

\$454,580 relates to testing equipment including Intermapper SNMP license, digital meters, calibrating equipment, spectrum analyzer, network emulation server & software, and a complete lab duplicate (router, switch, radios,etc).

\$16,706,200 is related to the acquisition of network and access equipment including switching equipment necessary to support Layer 2 transport; switching equipment necessary to support Layer 3 Transport; Turnkey Microwave Links (100 Mbps to 1 Gbps); commercial tower leases; Indefeasible Right of Use (IRU) Transport and DIA leases; and high capacity point to multi point transport access.



Out of this total, \$6,000,000 will be funded via Cash Matching funds, source: CityNet strategic partner.

The cash match was determined by the total needs of the project – particularly in lieu of having a large number of contributed towers by the membership. We continue to work to add in-kind contributions to the network in the form of tower space (through capital leases). As they are added, we hope to reduce the cash outlay and replace it dollar for dollar with contributed tower space that will continue to keep the long term operational costs low and the sustainability high.

\$2,760,000 of this expense is related to customer premise equipment including high capacity CPE, and radios capable of supporting up to 300 Mbps client connections.

\$1,582,515 relates to billing support and operations support systems such as billing software and OSS, the configuration and installation of WaVENOCs (wireless and virtual entity network operations center) from the Tower POPs and the fiber upstream POPs.

11. Miscellaneous - \$4,000,000

\$4,000,000 is the capital expense of IRU Capacity on the Hardee County/Rapid Systems network. This item will be funded via In Kind contribution as an IRU; source: Hardee County IDA strategic partner.

The valuation of the Hardee County Network is based on the market value of the network. Hardee County Industrial Development Authority contributed \$2 million in cash to build the network, while their strategic partner contributed engineering, project management and deployment services to create a ready network. Hardee County donated land valued at \$252 thousand. This network is designed and deployed in nearly identical fashion as the design for the full FRBA Network, facilitating interconnectivity and seamless operation. The network is in the final stages of deployment and includes the use of the network operations center, customer premise equipment and installation services as well. Use of the network includes full use of the capacity, assets, connectivity upstream, and Rapid Systems' contribution totals \$2.15 million. This brings the project contribution to \$4.402 million, supporting a market value of the contributed network (in the form of an IRU) of \$4 million.

Not having to build network infrastructure or provide engineering, deployment and project management services, is a direct (and fully grant eligible) savings.

See tables at end of Narrative.

13. Contingencies - \$0

N/A

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.



From Item 11:

Hardee County SOW Detail Sheet				Ordered		
Quote #	Description	Total Cost	PO Number	Invoice Number		Amount Pd.
12628	Upgrade to Level3 and Cogent Facilities	\$ 57,865.63	100	166720	x	\$ 57,865.63
12625	Riverview to Bowling Green	\$ 26,008.09	105	167881		\$ 26,008.09
12683	Bowling Green Water Tower Buildout	\$ 48,152.23	106	167882		\$ 48,152.23
12686	Link from Bowling Green to Wauchula Water Tower	\$ 27,134.93	107	167883		\$ 27,134.93
12691	Wauchula Water Tower Build Out	\$ 48,152.23	101	166728		\$ 48,152.23
	Total Costs of SOW 1001	\$ 207,313.11				\$ 207,313.11
12818	Camera Server ONSSI Software System for Inkind Trade - Bowling Green Water Tower	\$ 13,303.93	109	167891	12991 was used	13303.93
	Total Costs of SOW 1002	\$ 13,303.93				
12819	Camera Server ONSSI Software System for Inkind Trade - Wachula Water Tower	\$ 13,303.93	102 (we rec'vd a duplicate of this order numbered 108 and will void that PO)	167884	12992 was used	\$ 13,303.93
	Total Costs of SOW 1003	\$ 13,303.93				\$ 441,234.08
12838 - VOID	Additional Dishes needed for Wauchula and Bowling Green Build out towers	\$ 11,201.52	VOID - PO 108 - This is going to be split and additional items added so the additional gear is per tower.			
12887	Additional Equipment for the Wauchula Water Tower	\$ 4,644.93	110	167892		\$ 4,644.93



BROADBAND TECHNOLOGY OPPORTUNITIES PROGRAM (BTOP)

12888	Additional Equipment for the Bowling Green Water Tower	\$ 4,644.93	111	167893		\$ 4,644.93
12842	Anritsu Equipment	\$ 18,227.45	104	167885		\$ 18,227.45
	Total Costs of SOW 1004	\$ 27,517.31				\$ 27,517.31
12896	Drawing Review Fee Per Utility Services - Wauchula Water Tank	\$ 750.00	113	167895		\$ 750.00
12897	Work on Wauchula and Bowling Green Water Towers - KMAC Machinery	\$ 8,854.42	114	167896		\$ 8,854.42
	Total Costs of SOW 1005	\$ 9,604.42				\$ 9,604.42
12889	Backbone PTP800 License Coordination and 56 Access Points for Poles	\$ 211,207.30	112	167894		\$ 211,207.30
12955	Communications Monopole Build 14 Poles	\$ 259,358.00		167933		\$ 192,583.75
12975	Communications Monopole Build 14 Poles - Sector antennas and CMM4's	\$ 42,483.28		167934		\$42,483.28
	Total Costs of SOW 1006	\$ 513,048.58				\$ 446,274.33
						\$ 66,774.25

\$ 784,091.28

Paid 1007

\$ 66,774.25

13117	Pole Construction and Installation	\$ 429,487.00				
13121	Cabinets and mounting for Electronics Hardware	\$ 183,424.18				
13125	Electronics Hardware for the Poles	\$ 96,426.29				
	Total Costs of SOW 1007	\$ 709,337.47				



Spent to date \$ 1,493,428.75

Committed to project \$ 2,000,000.00

Bill Lambert

Hardee County - donated land for (Lease documents attached)

14 sites

14 x \$500/month x 36 months = \$252,000

Total value \$ 252,000

Rapid Systems contributed deployment and customer connectivity equipment

Rapid Systems providing free subscriber equipment and installations for the first three years or 2500 customer installations.

The breakdown of contribution:

	Units	Cost	Total
Equipment and installation	2500	\$ 500	\$ 1,250,000
Equipment		\$374	
Installation		\$126	
subtotal		\$500	
Project Management/Engineering (3 years)	1	\$ 600,000	\$ 600,000
Upstream connectivity, tower access	1	\$ 300,000	\$ 300,000
			\$ 2,150,000

Combined contribution to Hardee network value



BROADBAND TECHNOLOGY OPPORTUNITIES PROGRAM (BTOP)

Hardee County IDA	\$	2,000,000
Hardee County	\$	252,000
Rapid Systems	\$	2,150,000
Total contributed value	\$	4,402,000
IRU (at market value of network)		\$4,000,000