

**BUDGET INFORMATION - Construction Programs**

OMB Approval No. 4040-0008  
Expiration Date 07/30/2010

*NOTE: Certain Federal assistance programs require additional computations to arrive at the Federal share of project costs eligible for participation. If such is the case, you will be notified.*

COST CLASSIFICATION	a. Total Cost	b. Costs Not Allowable for Participation	c. Total Allowable Costs (Columns a-b)
1. Administrative and legal expenses	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
2. Land, structures, rights-of-way, appraisals, etc.	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
3. Relocation expenses and payments	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
4. Architectural and engineering fees	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
5. Other architectural and engineering fees	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
6. Project inspection fees	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
7. Site work	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
8. Demolition and removal	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
9. Construction	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
10. Equipment	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
11. Miscellaneous	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
12. SUBTOTAL (sum of lines 1- 11)	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
13. Contingencies	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
14. SUBTOTAL	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
15. Project (program) income	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
16. TOTAL PROJECT COSTS (subtract #15 from #14)	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
<b>FEDERAL FUNDING</b>			
17. Federal assistance requested, calculate as follows: (Consult Federal agency for Federal percentage share.) Enter eligible costs from line 16c Multiply X <input type="text"/> % Enter the resulting Federal share. <span style="margin-left: 100px;">***% Rounded</span>			\$ <input type="text"/>

SERVICE AREA or COMMON NETWORK FACILITES:	Match (Cash/In-kind)	Unit Cost
<b>NETWORK &amp; ACCESS EQUIPMENT</b>		
<b>Switching</b>		
<b>Routing</b>		
12 port layer 3 switch		\$2,000
Juniper Core Router		\$150,000
Juniper J2320 router W/1GB		\$4,714
<b>Transport</b>		
Fiber Media Converters		\$1,500.00
OC48 Nodes		\$45,000.00
Existing OC48 Nodes	In-kind Match	\$40,500.00
5GHz multi band wireless backhaul		\$4,278.57
Radio link 108Mbps		\$11,285.71
<b>Access</b>		
AP Base Station Sytem with Ant		\$126,327.96
<b>Other</b>		
<b>OUTSIDE PLANT</b>		
<b>Cables</b>		
New 96 Fiber Optic Cable		\$ 6.48
Existing Fiber Optic Cable	In-kind Match	\$ 4.36
IRU Fiber		\$ 0.91





<b>PROFESSIONAL SERVICES</b>			
<b>Engineering Design</b> <b>Fiber Engineering</b>			
			\$ 0.19
<b>Project Management</b> <b>Program Management</b> <b>Project Management/Construction Inspection</b> <b>RF Engineering</b>			
			\$ 120
			\$ 105
			200
<b>Consulting</b> <b>Consultanting / Professional Services</b> <b>grant Administration</b>			
			\$ 75,000
			\$ 100,000
<b>Other</b> <b>Pre-award expenses</b> <b>Accounting</b> <b>Legal</b>			
		Cash Match	\$ 15,000
			\$ 145
			\$ 300
<b>TESTING</b>			
<b>Network Elements</b> <b>Test Equipment / servers</b>			
			\$ -
<b>IT System Elements</b>			
<b>User Devices</b>			
<b>Test Generators</b>			
<b>Lab Furnishings</b>			
<b>Servers/Computers</b>			

SERVICE AREA or COMMON NETWORK FACILITIES:		Match (Cash/In-kind)	Unit Cost
<b>OTHER UPFRONT COSTS</b>			
<b>Site Preparation</b>			
<b>Site Preparation on Existing Site</b>			
<b>Other</b>			
<b>Misc: Construction Yard, Signage, etc</b>			\$ 50,000

1. Admin and Legal
2. Land, structures
3. Relocation expenses
4. Architectural and engr.
5. Other archit. and engr.
6. Inspection fees
7. Site work
8. Demolition/removal
9. Construction
10. Equipment
11. Misc.

SF-424C C
1. Admin and Legal
2. Land, structures
3. Relocation expenses
4. Architectural and engr.
5. Other archit. and engr.
6. Inspection fees
7. Site work
8. Demolition/removal
9. Construction
10. Equipment
11. Misc.

**Approach to allocating Last Mile and Middle Mile c**  
allocated to middle mile. One wireless system is dec











No. of Units	Total Cost	Last Mile Allocation	Middle Mile Allocation	Allocated Total
	\$0			\$0
	\$50,000	\$10,000	\$40,000	\$50,000
	\$0			\$0
	\$0	\$ -		\$0
	\$0			\$0
	\$0			\$0
1	\$50,000	\$ 10,000	\$ 40,000	\$50,000
	\$0			\$0
<b>PROJECT TOTAL:</b>	<b>\$8,199,737</b>	<b>\$1,284,901</b>	<b>\$6,914,836</b>	<b>\$8,199,737</b>

16%

Cross-check Totals	
al	\$510,200
s	\$486,000
enses	\$0
id engr.	\$514,204
d engr.	\$75,000
s	\$0
	\$0
ioval	\$0
	\$4,470,516
	\$2,078,817
	\$65,000
	\$8,199,737

Matching Contribution	
Federal Funding Request	
Cash Match Contribution	
In-kind Match Contribution	

30.0%

Costs: All fiber construction is designed as middle mile service and all costs associated with fiber is allocated to last mile services and the remaining systems are shared between a public safety network (u









<b>SF-424C Budget Category</b>

11. Misc.


<b>Cross-check Totals</b>	
	\$6,269,197
-----	\$51,000
	\$1,879,540
-----	\$8,199,737

using software defined radio technolo







Needed to match first three years sales projections

Required for wireless NMS interconnection  
required for new wireless services  
Required for new internet access offerings

**Support of Reasonableness**



<b>Support of Reasonableness</b>
Various construction office rent, storage yard rent, required signage etc.

ogy to seperate the frequencies) and and a WiMax last mile offerring. The shared network is aqlllocated 50/50, the

**General Budget  
Overview Total**

\$0

**Check:**

\$1,443,482

Cash Match  
In-kind Match

\$0

\$4,740,516

feet

\$0      \$216,000

\$0      \$562,500

\$0          \$72,835

\$0          \$0

\$0          \$1,114,404



nit rate is per hour

SA schedule. Unit rate is per hour

\$0

\$0

\$0      \$50,000

\$0      \$8,199,737

re dedicated is 100% allocated to last mile . Other costs are allocated at 80/20 middle mile/last mile as this is









the approximated ration of the project expenses.

## General Budget Overv

Budget	Federal Funding Request	Matching Funds (Cash)	Matching Funds (In-Kind)
Network & Access Equipment (switching, routing, transport, access)	\$1,443,482		\$162,000
Outside Plant (cables, conduits, ducts, poles, towers, repeaters, etc.)	\$4,740,516		\$1,537,540
Buildings and Land – (new construction, improvements, renovations, lease)	\$216,000	\$36,000	\$180,000
Customer Premise Equipment (modems, set-top boxes, inside wiring, etc.)	\$562,500		
Billing and Operational Support Systems (IT systems, software, etc.)	\$72,835		
Operating Equipment (vehicles, office equipment, other)			
Engineering/Professional Services (engineering design, project management, consulting, etc.)	\$1,114,404	\$15,000	
Testing (network elements, IT system elements, user devices, test generators, lab furnishings, servers/computers, etc.)			
Site Preparation			
Other	\$50,000		
<b>TOTAL BROADBAND SYSTEM:</b>	<b>\$8,199,737</b>	<b>\$51,000</b>	<b>\$1,879,540</b>
<b>Cost Share Percentage:</b>	<b>100.00%</b>	<b>0.62%</b>	<b>22.92%</b>



iew

<b>Budget TOTAL</b>	<b>Last Mile Allocation</b>	<b>Middle Mile Allocation</b>	<b>Allocated TOTAL</b>
<b>\$1,443,482</b>	\$435,383.88	\$1,008,098.16	<b>\$1,443,482</b>
<b>\$4,740,516</b>	\$157,500.00	\$4,583,016.00	<b>\$4,740,516</b>
<b>\$216,000</b>	\$0.00	\$216,000.00	<b>\$216,000</b>
<b>\$562,500</b>	\$562,500.00		<b>\$562,500</b>
<b>\$72,835</b>	\$62,957.00	\$9,878.00	<b>\$72,835</b>
<b>\$0</b>			<b>\$0</b>
<b>\$1,114,404</b>	\$56,560.00	\$1,057,844.00	<b>\$1,114,404</b>
<b>\$0</b>			<b>\$0</b>
<b>\$0</b>			<b>\$0</b>
<b>\$50,000</b>	\$10,000.00	\$40,000.00	<b>\$50,000</b>
<b>\$8,199,737</b>	<b>\$1,284,901</b>	<b>\$6,914,836</b>	<b>\$8,199,737</b>

CLASS CLASSIFICATION

a. Total Cost

Administrative and legal expenses	\$510,200
Land, structures, rights-of-way, appraisals, etc.	\$486,000
Relocation expenses and payments	\$0
Architectural and engineering fees	\$514,204
Other architectural and engineering fees	\$75,000
Project inspection fees	\$0
Site work	\$0
Demolition and removal	\$0
Construction	\$4,470,516
Equipment	\$2,078,817
Miscellaneous	\$65,000
<b>SUBTOTAL (sum of lines 1- 11)</b>	<b>\$8,199,737</b>
Contingencies	\$0
<b>SUBTOTAL</b>	
Project (program) income	\$0
<b>TOTAL PROJECT COSTS (subtract #15 from #14)</b>	<b>\$8,199,737</b>

Federal assistance requested, calculate as follows:

Enter eligible costs from line 16c Multiply X(Consult Federal agency for Federal percentage of

Enter the resulting Federal share



