



Budget Narrative

Applicant Name: OpenCape Corporation

EasyGrants Number: 1174

Organization Type (from Question 1D on BTOP application): Non-Profit Corporation

Proposed Period of Performance: March 1, 2010-February 2, 2013

Total Project Costs: \$40,161,393

Total Federal Grant Request: \$32,072,093

Total Matching Funds (Cash): \$7,000,000

Total Matching Funds (In-Kind): \$1,089,300

Total Matching Funds (Cash + In-Kind): \$8,089,300

Total Matching Funds (Cash + In-Kind) as Percentage of Total Project Costs: 20%

The cost estimates provided in the OpenCape Detailed Project Costs tables and Form SF-424C are based on the best possible information available from quotes or estimates from experts at the time the grant application was written. Actual costs will be determined by bidding processes and may vary slightly from estimates due to market forces.

1. Administrative and legal expenses

It is anticipated that cash match will pay \$580,000 and in-kind match will pay \$339,300 of this category.

Category	Sub-Category	Item	Allowable	Unit Cost	Units	Total Cost	Comments
1. Administrative and legal expenses	Consulting	Legal, Accounting, Compliance, Enviro	Yes	290	2,000	\$ 580,000.00	It is anticipated that legal, accounting, compliance and environmental consulting services will be required throughout the three year period of the grant, but disproportionately in the first year. Cost based on experience during four years of concept development and grant application preparation.
		OpenCape Volunteers 7/9-8/14	Yes	90	980	\$ 88,200.00	
	OpenCape Volunteers 8/14-12/31	Yes	90	890	\$ 80,100.00		
	OpenCape Volunteers Post Award	Yes	90	1,900	\$ 171,000.00		
					<i>Sub-total</i>	\$ 339,300.00	
	SUB-TOTAL					\$ 919,300.00	



2. Land, structure, rights-of-way, appraisals, etc.

Barnstable County is making an in-kind match donation of 5 years of a 25 year capital lease for 7,500sqft of the Barnstable County Public Safety Building. A partnership has been agreed by OpenCape and Barnstable County.

2. Land, structures, rights-of-way, appraisals, etc.	Collocation Center	Barn. Cty. Bldg. IRU	Yes	750000	1	\$ 750,000.00	25 year Capital Lease from Barnstable County of 7500sqft of public safety building based on partnership agreement. First five years of payments included as in-kind match.
	SUB-TOTAL					\$ 750,000.00	

3. Relocation expenses and payment

N/A

4. Architectural and engineering fees

N/A

5. Other architectural and engineering fees

5. Other architectural and engineering fees	Outside Plant	Engineering / Project Mgmt	Yes	100	2566	\$ 256,600.00	Engineering and project management based on estimate developed by major middle mile construction contractor RCN Metro Optical Networks.
	Collocation Center	Engineering of building renovation	Yes	150	200	\$ 30,000.00	Cost estimate developed by general contractor as part of preliminary design.
	SUB-TOTAL					\$ 286,600.00	

6. Project inspection fees

6. Project inspection fees	Exterior Duct	Contract Work Inspector	Yes	124	400	\$ 49,600.00	Estimate developed by major middle mile construction contractor RCN Metro Optical Networks.
	Outside Plant	Cable Testing and review	Yes	35	20160	\$ 705,600.00	
	SUB-TOTAL					\$ 755,200.00	

7. Site work

N/A

8. Demolition and removal

8. Demolition and removal	Collocation Center Demolition	Barn. Cty. Bldg. Renovation	Yes	100000	1	\$ 100,000.00	Cost estimate developed by general contractor as part of preliminary design.
	SUB-TOTAL					\$ 100,000.00	



9. Construction

A cash match contribution shall be made to the Construction costs in the amount of \$6,420,000. This cash match shall be provided by the Commonwealth of Massachusetts and RCN Metro Optical Networks, the private operating partner of the OpenCape Corporation.

9. Construction	Switching	Engineering, Installation, & Test	Yes	2695	10	\$ 26,950.00	Engineering and project management based on estimate developed by major middle mile construction contractor RCN Metro Optical Networks. Microwave system installation cost estimated from vendor proposals submitted to RCN Metro. Estimate developed by major middle mile construction contractor RCN Metro Optical Networks. Traffic Control (hourly cost per detail) - multiple details per day. Massachusetts General Law and local regulations and by-laws in Massachusetts require the use of police details rather than flag men at all road construction sites and along the adjoining right of way. Hourly rate provided by local police chief. Cost estimate developed by general contractor as part of preliminary design. Estimate developed by major middle mile construction contractor RCN Metro Optical Networks. Salaries and benefits for three employees dedicated to the grant execution based on analysis of similar positions in the region.
	Network Equipment	Transport Engineering, Installation, Configuration, & Test	Yes	10955	11	\$ 120,505.00	
		Access Engineering, Installation, Configuration, & Test	Yes	1995	65	\$ 129,675.00	
		Ethernet Ring Engineering, Installation, Configuration, & Test	Yes	2695	8	\$ 21,560.00	
		<i>Sub-total</i>				<i>\$ 271,740.00</i>	
	Outside Plant Aerial	Aerial Survey	Yes	62	20000	\$ 1,240,000.00	
		Aerial Make-Ready	Yes	279	20000	\$ 5,580,000.00	
		Cable Exterior	Yes	2	1958880	\$ 3,917,760.00	
		Hardware	Yes	345,037	1	\$ 345,037.00	
		<i>Sub-total</i>				<i>\$ 11,082,797.00</i>	
	Conduit, Ducts Exterior	Permitting/Bonding/ROW	Yes	85,050	1	\$ 85,050.00	
		Telco UG Conduit Survey	Yes	4.00	74665	\$ 298,660.00	
		Telco Conduit Make-Ready	Yes	4.2	74665	\$ 313,593.00	
		Telco Manhole Breakouts	Yes	1,584	40	\$ 63,360.00	
		Conduit Placing	Yes	191,548	31	\$ 5,937,988.00	
		Innerduct Placing	Yes	10,623	31	\$ 329,313.00	
		<i>Sub-total</i>				<i>\$ 7,027,964.00</i>	
	Conduit, Ducts Interior	Conduit Placing	Yes	11,340	50	\$ 567,000.00	
		Innerduct Placing	Yes	1,198	50	\$ 59,900.00	
		Cable Placing	Yes	425	50	\$ 21,250.00	
		Cable Splicing	Yes	1,515	70	\$ 106,050.00	
		Telco CATT Application/M-R	Yes	3,402	15	\$ 51,030.00	
			<i>Sub-total</i>				
	Microwave System	Installation contractor labor details etc	Yes	379000	1	\$ 379,000.00	
		Public Safety 700Mhz System	Yes	46500	13	\$ 604,500.00	
		<i>Sub-total</i>				<i>\$ 983,500.00</i>	
	Outside Plant Total Fiber	Exterior Cable Placing	Yes	13,018	371	\$ 4,829,678.00	
		Exterior Cable Splicing	Yes	150	1588	\$ 238,200.00	
		Police Details	Yes	50	50000	\$ 2,500,000.00	
		<i>Sub-total</i>				<i>\$ 7,567,878.00</i>	
	Colocation Center Renovation	Barn. Cty. Bldg. Renovation	Yes	1280045	1	\$ 1,280,045.00	
		POPs	Yes	68334	3	\$ 205,002.00	
Central Office Renovation	Verizon CO's	Yes	16016	8	\$ 128,128.00		
	Materials	Yes	57348	1	\$ 57,348.00		
	Project Management	Yes	81550	1	\$ 81,550.00		
	<i>Sub-total</i>				<i>\$ 472,028.00</i>		
Project Management	Director	Yes	90	6,150	\$ 553,500.00		
	Construction Coordinator	Yes	60	6,150	\$ 369,000.00		
	Administrative Support	Yes	30	6,150	\$ 184,500.00		
	<i>Sub-total</i>				<i>\$ 1,107,000.00</i>		
	SUB-TOTAL				\$ 30,625,132.00		



10. Equipment

10. Equipment	Switching	Ethernet Transport	Yes	15000	10	\$ 150,000.00	Representative RCN Metro pre-negotiated equipment cost from vendors such as Nortel, Ciena, and Cisco were used to establish the network equipment cost.
		5°DWDM ROADM Node w/2° lit	Yes	85850	7	\$ 600,950.00	
	Transport	5°DWDM ROADM Node w/3° lit	Yes	129500	2	\$ 259,000.00	
		5°DWDM ROADM Node w/4° lit	Yes	162600	2	\$ 325,200.00	
		Installation Materials - Verizon COs	Yes	6891	9	\$ 62,019.00	
		Installation Materials - RCN Metro CO	Yes	1500	1	\$ 1,500.00	
		Installation Materials - Barnstable Collo	Yes	1500	1	\$ 1,500.00	
						<i>Sub-total</i>	
	Access	Ethernet Switch	Yes	4000	65	\$ 260,000.00	
		Backup power & materials	Yes	4100	65	\$ 266,500.00	
						<i>Sub-total</i>	
	Microwave System	Microwave Equipment	Yes	122000	13	\$ 1,586,000.00	
		Materials	Yes	48500	13	\$ 630,500.00	
						<i>Sub-total</i>	
	Colocation Center Renovation	HVAC	Yes	452000	1	\$ 452,000.00	
		UPS	Yes	115000	1	\$ 115,000.00	
		Materials	Yes	435000	1	\$ 435,000.00	
		VM SAN	Yes	425000	1	\$ 425,000.00	
		Generator & Infrastructure	Yes	348000	1	\$ 348,000.00	
		In row cabs	Yes	3472	36	\$ 124,992.00	
		Equipment	Yes	410000	1	\$ 410,000.00	
		Electrical Infrastructure	Yes	228000	1	\$ 228,000.00	
					<i>Sub-total</i>	\$ 2,537,992.00	
Office Equip/ Furniture	Furniture for three offices and meeting rm	Yes	23000	1	\$ 23,000.00		
	Computer, Phone, Printing equipment	Yes	21000	1	\$ 21,000.00		
					<i>Sub-total</i>	\$ 44,000.00	
SUB-TOTAL						<i>Sub-total</i>	\$ 6,725,161.00

11. Miscellaneous

N/A

Addendum

Indirect Costs. The non-profit 501(c)3 OpenCape Corporation was created specifically for the purpose of developing the OpenCape concept, securing funding, and overseeing construction and later operation. It currently has no employees. Employees and associated overhead costs shall be incurred directly for the purpose of constructing the OpenCape network. All costs are associated with the capital project. Therefore, OpenCape has no indirect costs.