



Comprehensive Community Infrastructure **Budget Narrative Template**

Applicant Name: Southeast Alabama SmartBand

EasyGrants Number: 4331

Organization Type: For Profit Company

Proposed Period of Performance: Substantially Complete in 24 Months

Total Project Costs: \$ 32,612,412

Total Federal Grant Request: \$26,068,284

Total Matching Funds (Cash): \$6,544,128

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

Total Matching Funds (Cash + In-Kind): \$6,544,128

Total Matching Funds (Cash + In-Kind) as Percentage of Total Project Costs: 20.07%

Southeast Alabama SmartBand's ("SmartBand") total project budget is \$32,612,412. This budget is made up of six primary components: Construction (52%), Site Work (32%), Administration and Legal (5%), Land and Structures (4%), Equipment (4%), and Architectural and Engineering (3%).

These primary components will be funded with a combination of Federal Grant Request and Cash Matching Funds. Troy Cablevision, Inc. (TCV) will make an equity contribution in the form of \$3.5MM to SmartBand. The funds for this contribution by TCV will be [REDACTED]. TCV has the ability to debt service the funds for the equity contribution based on cash flow from its existing operations as reflected in its December 31, 2009 audited financial statements. TCV will have "skin in the game". The additional cash matching funds will be [REDACTED] additional borrowings which will be repaid by SmartBand.

The SmartBand project has, as a foundation, TCV's existing Middle Mile infrastructure and the experienced team of TCV professionals who have built and operated the Company for the last 30 years. TCV has also secured the assistance of outside consultants and engineers to complement its in-house expertise during the planning and budgeting process.

The starting point for planning SmartBand was TCV's existing Middle Mile network, and this network infrastructure represents a substantial contribution toward the overall project. SmartBand was carefully planned to take full advantage of this core network, while expanding its capabilities and its geographic reach to serve the needs of the served area.



TCV has involved its current and prospective partners, community leaders and other stakeholders in the SmartBand planning process in order to assure that SmartBand will match the current needs of the area served, will scale to the area’s future needs, and that its budget represents the most cost effective way of meeting these ends.

TCV’s staff, its consultants and SmartBand stakeholders worked together to develop a plan for a comprehensive and efficient project. A detailed budget was then developed by a three-step process.

1. Project engineers developed detailed specifications for all major network elements including fiber optic cabling, network electronics, and facilities: e.g. points of presence (POPs). A bill-of-materials (BOM) was developed to define “assemblies” for these major elements. For example, several types of POP assemblies were defined, along with their various components, including physical facilities, electrical systems, air handling equipment, network electronics, labor, etc. Once developed, these assemblies were combined into an overall “project inventory”.

2. Interviews were conducted with vendors to review and compare components and to ascertain their costs. Vendors interviewed included Adtran, Cisco, Hitachi, and Huawei. We obtained data to enable us to compare and contrast efficiency, scalability, price per performance and other factors pertinent in determining budgetary estimates. SmartBand is not bound or obligated to any vendor and will continue to consider all alternatives for system components. The primary purpose of meeting with the vendors was to develop a database of products, capabilities and prices preparatory competitive procurement process.

3. TCV’s staff, its engineering consultants and its business analysts collaborated throughout the planning and budgeting process to coordinate and balance technical, business and policy factors. An integrated software environment was used to produce all cost estimates for the final project budget. This environment allowed engineers to produce assemblies and component costs that were visible in real-time to the business analysts working on estimates for capital costs, operating expenses, revenue and other aspects of the financial model.

1. Administrative and legal expenses - \$1,770,811

SmartBand’s budget for Administrative and Legal Expense is \$1,770,811. Below is a breakdown of all cost items contributing to the total.

SmartBand’s Cash Match portion of the Administrative and Legal Category is \$5,307 and is comprised of Building Permit Submittal for 3 Telecommunications Shelters.

Table 1.1 Cash Match Portion of Administrative and legal expenses				
ITEMS	TOTAL UNITS	COST PER UNIT	TOTAL COST	NOTES
Building Permit Submittal for Telecommunications Shelter				(a)
(a) Processing of permits for POP facilities,				

SmartBand’s Federal Grant Request for Administrative and legal expenses is \$1,765,504 and is comprised of Legal and Regulatory Counsel, Audit and Tax Advisory Services, Business Consulting and Technical Oversight as outlined below.



Table 1.2 Federal Grant Request Portion of Administrative and legal expenses				
ITEMS	TOTAL UNITS	COST PER UNIT	TOTAL COST	NOTES
Legal and Regulatory Counsel				(b)
Audit and Tax Advisory Services				(c)
Business Consulting				(d)
Technical Oversight				(e)
Total Federal Grant Request for Administrative and Legal Expenses:				\$1,765,504
Total Administrative and Legal Expenses:				\$1,770,811
<p>(b) Legal and regulatory includes professional fees incurred with respect to pole attachment licenses, conduit licenses, interconnection agreements, state telecommunications licensing, and vendor and customer contracts. ██████████ per week during the 2 year deployment.</p>				
<p>(c) Tax and audit services ██████████ per week during the 2 year deployment.</p>				
<p>(d) Business Consulting includes advisory services for business strategy, marketing, competitive analysis, pricing, product management and back office operations, evaluation of RFP responses, validation of deployment and testing plans, problem escalation, technical strategy and operational planning. 1 consultant, ██████████ deployment.</p>				
<p>(e) Technical oversight includes environmental evaluation issues, any other outside expertise not included in other categories. ██████████ per week during the 2 year deployment.</p>				

2. Land, structure, rights-of-way, appraisals, etc. - \$1,394,639

SmartBand's budget for Land, structure, rights-of-way, appraisals, etc. is: \$1,394,639 and is comprised of the following items:

SmartBand's Cash Match portion of Land, structure, rights-of-way, appraisals, etc. is ██████████ and is made up of all materials below required for construction of the 3 commercial Hub Site POP locations.



Table 2.1 Cash Match Portion of Land, structure, rights-of-way, appraisals, etc.				
ITEMS	TOTAL UNITS	COST PER UNIT	TOTAL COST	NOTES
Rebar for Concrete Pad 25' x 18'				(a)
Concrete Slab for Communications Shelter				
Telecommunications Shelter				
Site Preparation Gravel Fencing & Weed Barrier				
Generator 25kw Natural Gas				
Purchase land for 3 hub sites				
	Total Cash Match Portion:		\$690,639	
(a) Bill of materials required for construction of the 3 commercial Hub Site POP locations.				

SmartBand's Federal Grant Request for Land, structure, rights-of-way, appraisals, etc. is [redacted] and is made up of the bill of materials required for upgrade of the 10 Hub Site POP facilities and construction of 2 colocation facilities.

Table 2.2 Federal Grant Request Match Portion of Land, structure, rights-of-way, appraisals, etc.				
ITEMS	TOTAL UNITS	COST PER UNIT	TOTAL COST	NOTES
Fiber Management (Jumpers, Patch				(b)



Panels)				
Fire Suppression Unit				
Service Alarm System & Installation				
DC Power System				
Equipment for Collocation facilities				(c)
	Total Federal Grant Request Portion:		\$704,000	
(b) Bill of materials required for upgrade of the 10 Hub Site POP facilities.				
(c) Bill of materials required for construction of 2 colocation facilities.				

3. Relocation expenses and payment - [REDACTED]

SmartBand's budget for Relocation expenses and payment is: [REDACTED] of Cash Match Contribution and is comprised of the following items:

Table 3.1 Cash Match Portion of Relocation expenses and payment				
ITEMS	TOTAL UNITS	COST PER UNIT	TOTAL COST	NOTES
Electrical Utility Service Re-location & Termination				(a)
ITEMS	TOTAL UNITS	COST PER UNIT	TOTAL COST	NOTES
Gas Utility Service Re-location & Termination				(a)



Telephone Utility Service Re-location & Termination	[REDACTED]		
		Total	[REDACTED]
(a) Labor required for relocation of the electrical, gas and telephone services at each commercial POP facility plus termination of T-1 lines for local service.			

4. Architectural and engineering fees - \$847,460

SmartBand’s budget for architectural and engineering fees: \$847,460. The Cash Match Portion of Architectural and engineering fees total [REDACTED] and consist of the following:

Table 4.1 Cash Match Portion of Architectural and engineering fees				
ITEMS	TOTAL UNITS	COST PER UNIT	TOTAL COST	NOTES
Site Specific Engineering Design for Telecommunications Shelter	[REDACTED]			(a)
Network Equipment Installation Racking & Stacking	[REDACTED]			(b)
Network Equipment Cabling & Equipment Provisioning	[REDACTED]			(c)
Network Equipment Cabling & Equipment Provisioning	[REDACTED]			(d)
	[REDACTED]			
(a) Labor for completing detailed site-specific engineering drawings Hub Site POP facilities.				
(b) Labor for installation racks at Hub Site POP facilities.				
(c) Labor for configuring cables and provisioning ports at Hub Site POP facilities.				



(d) Labor for Installation racks at service POP facilities.

SmartBand has \$754,460 in Federal Grant request under Architectural and engineering fees comprised of the following:

Table 4.2 Federal Grant Request Portion of Portion of Architectural and engineering fees			
Items	Miles	Cost/Mile	Total
Total Architectural and engineering fees			
Design & Engineer Aerial			
Design & Engineer Underground			
Infrastructure Mapping & As Built Drawings			
	Total Federal Grant Request Portion:		\$754,460
	Total Architectural and engineering fees:		\$847,460



5. Other architectural and engineering fees - \$0

SmartBand is not projecting any other architectural and engineering fees.

6. Project inspection fees - [REDACTED]

SmartBand's budget for project inspection fees: [REDACTED] made up entirely of Cash Match Contribution and is comprised of the following items:

Table 6.1 Cash Match Portion of Project Inspection Fees				
ITEMS	TOTAL UNITS	COST PER UNIT	TOTAL COST	NOTES
Network Equipment Testing & Validation (Colocation Test)	[REDACTED]	[REDACTED]	[REDACTED]	(a)
Site Survey & Plat for Telecommunications Shelter Site	[REDACTED]	[REDACTED]	[REDACTED]	(b)
Soil Sample Survey for Telecommunications Shelter Site	[REDACTED]	[REDACTED]	[REDACTED]	
Electrical Site Work for ThermoBond Telecommunications Shelter (12' x 20')	[REDACTED]	[REDACTED]	[REDACTED]	
Network Equipment Testing & Validation	[REDACTED]	[REDACTED]	[REDACTED]	
	[REDACTED]	[REDACTED]	[REDACTED]	



7. Site work - \$10,411,565

SmartBand's budget for site work is \$10,411,565. Of that \$10,411,565, \$4,629,869 will be purchased by SmartBand with Cash Match. The items to make up that \$4,629,869 are listed below.

Table 7.1 Cash Match Portion of Site Work				
ITEMS	TOTAL UNITS	INSTALL COST PER UNIT	PURCHASE COST PER UNIT	TOTAL COST PER UNIT
CMTS Upgrades				
GX2 Chassis				
Return Path RCVR				
1550 Transmitter				
EDFA				
RF Passive Combining / Management				
Edge Decoders				
APEX Fan				
APEX DC PS				
Receivers				
		Total Cash Match Contribution to Site Work:		\$4,629,869

SmartBand's budget for site work is \$10,411,565. Of that \$10,411,565, \$5,781,696 will be purchased by SmartBand with Federal Grant Request. The items to make up that \$5,781,696 are listed below.

Table 7.2 Federal Grant Request Portion of Site Work



ITEMS	TOTAL UNITS	INSTALL COST PER UNIT	PURCHASE COST PER UNIT	TOTAL COST PER UNIT
APEX 1000 V24				
SEM V12				
ARPD				
OM2000				
WDM Filters & Assemblies				
APEX RFP Module				
APEX Chassis				
VOD System				
DM6400				
EAS System Upgrade				
TA5000 Adtran				
DWDM Network				
Juniper MX340 Core Router				
Ethernet Switch Upgrades				



Aggregate Switch				
SFP & Misc				
Voice and Data Provisioning				
Network Monitoring				
DC Power Plant				
		Total Federal Grant Request Portion:	\$5,781,696	
		Total Site Work Expenses:	\$10,411,565	

8. Demolition and removal - [REDACTED]

SmartBand's budget for demolition and removal is: [REDACTED] in all Cash Match Contribution and is comprised of the following items:

Table 8.1 Cash Match Portion of Demolition and Removal				
ITEMS	TOTAL UNITS	COST PER UNIT	TOTAL COST	NOTES
Land Clearing for 50' x 50'				(a)
Terrain Grading / Leveling for 50' x 50' Area				
Sod for Landscape				



Restoration			
	Total Demolition and Removal:		

9. Construction - \$16,923,915

SmartBand's budget for construction is: \$16,923,915. [REDACTED] will be spent by SmartBand as a Cash Match Contribution and is comprised of the following items:

Table 9.1 Cash Match Portion of Construction				
ITEMS	TOTAL UNITS	COST PER UNIT	TOTAL COST	NOTES
ThermoBond Telecommunications Shelter Crane Unloading	[REDACTED]	[REDACTED]	[REDACTED]	(a)
Secure Perimeter Fencing Installation 50' x 50'	[REDACTED]	[REDACTED]	[REDACTED]	(b)
POP Installation	[REDACTED]	[REDACTED]	[REDACTED]	(c)
Generator – 25kW Natural Gas – Installation	[REDACTED]	[REDACTED]	[REDACTED]	(d)
Fiber Management Integration Labor	[REDACTED]	[REDACTED]	[REDACTED]	(e)
Fire Suppression Unit Installation	[REDACTED]	[REDACTED]	[REDACTED]	(f)
Installation – DC Power System – Telecommunications Shelter (12' x 20')	[REDACTED]	[REDACTED]	[REDACTED]	(g)
6" x 30' Poles, Pole Guards	[REDACTED]	[REDACTED]	[REDACTED]	
2 Port fiber feed	[REDACTED]	[REDACTED]	[REDACTED]	(h)



4 Port fiber feed		
8 Port fiber feed		
Grommel Kit .400		
SAEC SubStation Site Preparation		
	Total Cash Match Portion of Construction:	

SmartBand's budget for construction is: \$16,923,915. \$15,973,917 will be spent by SmartBand as a Federal Grant Request Contribution and is comprised of the following items:

Table 9.2 Federal Grant Request Portion of Construction				
ITEMS	TOTAL UNITS	COST PER UNIT	TOTAL COST	NOTES
2" and 1" Pipe Duraliner Orange				
Fiber Optic Trunk Aerial (48)				
Fiber Optic Trunk Aerial (72)				
Fiber Optic Trunk Aerial (144)				
1/4 " EHS Strand – Anchors & Bonding				
Hardware Per Mile Aerial				
Make Ready for Pole Attachment				
Fiber Optic Trunk				



Underground (48)				
Fiber Optic Trunk Underground (72)				
Fiber Optic Trunk Underground (144)				
Pedestals, Vaults and Misc Underground				
Fiber Splice Case Splicing (48)				
Fiber Splice Case Splicing (72)				
Fiber Splice Case Splicing (144)				
Splice Cases & Splice Trays (48)				
Splice Cases & Splice Trays (72)				
Splice Cases & Splice Trays (144)				
Active Ethernet ONT				
Total Access 351 SFU				
Opti-6100 MX				
Active Ethernet ONT Install				
Total Access 351 SFU Install				
Opti-6100 MX Install				



Install Fiber Feed				
(a) Crane services for POP facility materials.				
(b) Perimeter fencing for POP facilities for physical security				
(c) Labor required to construct POP facilities				
(d) Labor required for installation of natural gas generator				
(e) Labor required for installation of fiber managemnet systems at POPs				
(f) Labor required for installation of fire suppression systems.				
(g) Labor required for installation of DC power systems at POP facilities.				
(h) Fiber and Labor for Middle Mile infrastructure.				
Wireless Mesh for Public Safety in Ozark, AL				
AP7181 – Motorola Wireless Mesh	Quantity	Unit List Price	Price	Notes
HK1860 A	[REDACTED]			(a)
RLN6197A	[REDACTED]			(b)
RLN6198A	[REDACTED]			(c)
RKN4146B	[REDACTED]			(d)
25-97593-01R	[REDACTED]			(e)
RNV5204A	[REDACTED]			(f)



	Total Wireless Mesh (Ozark)		
	Total Federal Grant Request for Construction:	\$15,973,917	
	Total Construction Spending:	\$16,923,915	
(a) AP7181, AC 2.4, 4.9, 5.8, GHz, 4 x ADEPT Antenna Panels; Mounting Yoke; Sun shield; Water Proof Ethernet Adaptor; Power Cord			
(b) Aluminum Pole Mount Adapter			
(c) Aluminum Gooseneck Wallmount			
(d) US PhotoCell Power Adapter			
(e) Ethernet Cable for debugging			
(f) Base WM Software (10 Nodes)			

10. Equipment - \$1,137,016

SmartBand's budget for equipment is: \$1,137,016, of which \$48,309 will be purchased by SmartBand through Cash Match Contribution and is comprised of the following items:

Table 10.1 Cash Match Portion of Equipment			
ITEMS	TOTAL UNITS	COST PER UNIT	TOTAL COST
Business Notebook 6730b			
HP 2008 120W Docking Station			



HP USB Keyboard and Mouse	
HP 2GB DDR2 SDRAM Memory Module	
HP Basic Notebook Case	
Double Sight Displays DS – 1900S LCD Monitor	
Samsung 520 DX LCD Monitor	
V7 V7 MBK3LPCB Low Profile Combo Wall mount	
VOT 132 Nettop	
V7 CK2B0-6N6 Wireless Keyboard and Mouse	
HP ProLiant WS460c G6 Blade Workstation	
Configurable – HP Storage Works SB40c storage blade	
SecureCRT to SecureCRT 6.x	
iPhone Developer Program – Company	
Microsoft Visual Studio 2008 Professional Edition with MSDN	
Microsoft Expression	



Studio 3			
Adobe Creative Suite 4 Design Premium			
MetaGeek Wi-Spy 2.4x Spectrum Analyzer			
Fully Loaded 6 Camera System			
GN Netcom 9350E Noise Cancelling Wireless Headset – 9326-607-405			
DHSG Cable Kit			
Headset cable			
SanDisk 32 GB Cruzer USB 2.0 Flash Drive			
GBC ® Motion Dry-Erase Boards; 24 x 18"			
	Total Cash Match Contribution Portion:		

SmartBand's Federal Grant Request Contribution to Equipment is \$1,088,707 and is comprised of the following items:

Table 10.2 Federal Grant Request Portion of Equipment			
ITEMS	TOTAL UNITS	COST PER UNIT	TOTAL COST
Splicing Bucket Trucks			
Installer Trucks			
Tools Bucket Trucks			



Tools Installer Trucks	
Splicing Trailers	
Fiber Optic Splicers	
Mechanical Splice kit and power meters	
Mapping Equipment	
CAD Laptop Equipment	
Design Software (Sag Calculator, Fiber Record System, Etc)	
DWDM Transport Software	
Field Strength Meters 2 way – technician	
Field Strength Meters 2 Way – Installers	
Digital Video Analyzer	
Spectrum Analyzers	
OTDR	
Optical Spectrum Analyzer	
Standby Battery Test Equipment	
Blade Servers	
Billing & CRM Software Upgrade	



	Total Federal Grant Request Portion of Equipment:	\$1,088,707
	Total Equipment Expense:	\$1,137,016
Bucket Trucks for installing and maintaining fiber lines on aerial poles.		
Pickup trucks for each of the field technicians		
Computer hardware and software required for mapping / permitting operations		
Tools and equipment required for each of the newly hired employees in the SmartBand business.		
Back office computer hardware and software for the administrative office and network operations center.		

11. Miscellaneous - \$0

SmartBand's budget for miscellaneous items is: \$0.

12. Contingencies - \$0

Troy Cablevision, Inc. is not committed to any contingency fees related to this application.

13. Project (program) income - \$0

SmartBand will not use program income towards its match.



Comprehensive Community Infrastructure **Budget Narrative Template**

Applicant Name: SouthEast Alabama SmartBand

EasyGrants Number: 4331

Organization Type: For Profit Company

Proposed Period of Performance: Substantially Complete in 24 Months

Total Project Costs: \$41,592,056

Total Federal Grant Request: \$29,112,167

Total Matching Funds (Cash): \$3,432,997

Total Matching Funds (In-Kind): \$9,046,892

Total Matching Funds (Cash + In-Kind): \$12,479,889

Total Matching Funds (Cash + In-Kind) as Percentage of Total Project Costs: 30.01%

Southeast Alabama SmartBand's ("SmartBand") total project budget is \$41,592,056. This budget is made up of four primary components: Construction (50%), Site Work (33%), Administration and Legal (4%), and Land and Structures (5%).

The SmartBand project has, as a foundation, TCV's existing Middle Mile infrastructure and the experienced team of TCV professionals who have built and operated the company for the last 30 years. TCV has also secured the assistance of outside consultants and engineers to complement its in-house expertise during the planning and budgeting process.

The starting point for planning SmartBand was TCV's existing Middle Mile network, and this network infrastructure represents a substantial in-kind contribution toward the overall project budget. SmartBand was carefully planned to take full advantage of this core network, while expanding its capabilities and its geographic reach to serve the needs of the served area.

TCV has involved its current and prospective partners, community leaders and other stakeholders in the SmartBand planning process in order to assure that SmartBand will match the current needs of the area served, will scale to the area's future needs, and that its budget represents the most cost effective way of meeting these ends.



TCV's staff, its consultants and SmartBand stakeholders worked together to develop a plan for a comprehensive and efficient project. A detailed budget was then developed by a three-step process.

1. Project engineers developed detailed specifications for all major network elements including fiber optic cabling, network electronics, and facilities: e.g. points of presence (POPs). A bill-of-materials (BOM) was developed to define "assemblies" for these major elements. For example, several types of POP assemblies were defined, along with their various components, including physical facilities, electrical systems, air handling equipment, network electronics, labor, etc. Once developed, these assemblies were combined into an overall "project inventory".

2. Interviews were conducted with vendors to review and compare components and to ascertain their costs. Vendors interviewed included Adtran, Cisco, Hitachi, and Huawei. We obtained data to enable us to compare and contrast efficiency, scalability, price per performance and other factors pertinent in determining budgetary estimates. SmartBand is not bound or obligated to any vendor and will continue to consider all alternatives for system components. The primary purpose of meeting with the vendors was to develop a database of products, capabilities and prices preparatory competitive procurement process.

3. TCV's staff, its engineering consultants and its business analysts collaborated throughout the planning and budgeting process to coordinate and balance technical, business and policy factors. An integrated software environment was used to produce all cost estimates for the final project budget. This environment allowed engineers to produce assemblies and component costs that were visible in real-time to the business analysts working on estimates for capital costs, operating expenses, revenue and other aspects of the financial model.

1. Administrative and legal expenses - \$1,773,811

SmartBand's budget for Administrative and Legal Expense is \$1,773,811. Below is a breakdown of all cost items contributing to the total.

Items	No. of Assemblies	No. of Units per Assembly	Total No. of Units	Cost per Unit	Total Cost	Notes
Building Permit Submittal for Telecommunications Shelter						(a)
In Kind Building Permit Submittal for Telecommunications						(b)



Shelter						
Legal and Regulatory Counsel						(c)
Audit and Tax Advisory Services						(d)
Business Consulting						(e)
Technical Oversight						(f)
Total Administrative and Legal Expenses					\$ 1,773,811	
<p>(a) Processing of permits for Pop facilities, 5 permits at [redacted] each going forward.</p> <p>(b) In kind permitting figured conservatively at [redacted]</p> <p>(c) Legal and regulatory includes professional fees incurred with respect to pole attachment licenses, conduit licenses, interconnection agreements, state telecommunications licensing, and vendor and customer contracts. One resource, 8 hours per week during the 2 year deployment.</p> <p>(d) Tax and audit services, 2 resources, 4 hours per week during the 2 year deployment.</p> <p>(e) Business consulting includes advisory services for business strategy, marketing, competitive analysis, pricing, product management and back office operations, evaluation of RFP responses, validation of deployment and testing plans, problem escalation, technical strategy and operational planning. 1 consultant, 28 hours per week during the 2 year deployment.</p> <p>(f) Technical oversight includes environmental evaluation issues, any other outside expertise not included in other categories. 1 consultant, 28 hours per week during the 2 year deployment.</p>						

2. Land, structure, rights-of-way, appraisals, etc. - \$2,208,717

SmartBand's budget for Land, structure, rights-of-way, appraisals, etc. is: \$2,208,717 and is comprised of the following items:

Items	No. of Assemblies	No. of Units per Assembly	Total No. of Units	Cost Per Unit	Total Cost	Notes
Rebar for Concrete Pad 25' x 18'						(a)
Concrete Slab for Communications						



Shelter							
Telecommunications Shelter							
Site Preparation Gravel Fencing & Weed Barrier							
Generator 25kw Natural Gas							
Purchase Land for 3 Hub Site							
Land Existing Hubsites							
Buildings Existing							
Fiber Management (Jumpers, Patch Panels)							(b)
In Kind Fiber Management (Jumpers, Patch Panels)							
Fire Suppression Unit							
Service Alarm System & Installation							
DC Power System							
Bill of Materials							
Equipment for Collocation facilities		(c)					
Total Land Structures, Rights of Way, Appraisals, etc.					\$2,208,717		
(a) Bill of materials required for construction of the 7 commercial Hub Site POP							
(b) Bill of materials required for upgrade of the 10 Hub Site POP facilities.							
(c) Bill of materials required for construction of 2 collocation facilities.							



3. Relocation expenses and payment - \$72,000

SmartBand's budget for Relocation expenses and payment is: \$72,000 and is comprised of the following items:

Items	No. of Assemblies	No. of Units per Assembly	Total No. of Units	Cost Per Unit	Total Cost	Notes
Electrical Utility Service Re-location & Termination						(a)
Gas Utilities Service Re-location & Termination						
Telephone (POTS) Utility Service Re-location & Termination						
(a) Labor required for relocation of the electrical, gas and telephone services at each commercial POP site.						
					\$72,000	

1. Architectural and engineering fees - \$1,064,460

SmartBand's budget for architectural and engineering fees: \$1,064,460 and is comprised of the following items:

Items	No. of Assemblies	No. of Units per Assembly	Total No. Of Units	Cost Per Unit	Total Cost	Notes
Site Specific Engineering / Design for Telecommunications Shelter						(a)
						(b)



Network Equipment Installation Racking & Stacking						
Network Equipment Cabling & Equipment Provisioning						(c)
Network Equipment Cabling & Equipment Provisioning						(d)
			Miles	Cost/Mile	Total	
Total Architectural and engineering fees			476			
Design & Engineer Aerial			119			
Design & Engineer Underground			476			
Infrastructure Mapping & As-Built Drawings			119			
(a) Labor for completing detailed site-specific engineering drawings Hub Site POP facilities.						
(b) Labor for installation racks at Hub Site POP facilities.						
(c) Labor for configuring cables and provisioning ports at Hub Site POP facilities.						
(d) Labor for installation racks at service POP facilities.						
					Total:	1,064,460

5. Other architectural and engineering fees - \$0

SmartBand is not projecting any other architectural and engineering fees.

6. Project inspection fees - \$236,556

SmartBand’s budget for project inspection fees: \$236,556 and is comprised of the following items:

Items	No. of Assemblies	No. of Units per Assembly	Total No. Of Units	Cost Per Unit	Total Cost	Notes
Network Equipment Testing & Validation						(a)
						(b)



Site Survey & Plat for Telecommunications Shelter Site					
Soil Sample Survey for Telecommunications Shelter Site					
Electrical Site Work for ThermoBond Telecommunications Shelter (12' x 20')					
Network Equipment Testing & Validation					
Total Project Inspection Fees					\$236,556
(a) Required for each of the Collocation sites.					
(b) Required for each of the Hub Site POP Locations					

7. Site work - \$13,673,726

SmartBand's budget for site work is: \$13,673,726 and is comprised of the following items:

Items	Number of Assemblies	Install Cost Per Unit	Sub Total Install	Cost Per Unit	Total
Edge Decoders					
APEX1000 V24					
SEM V12					
ARPD					
OM2000					
APEX FAN					
APEX DC PS					
APEX RFPM Module					
APEX Chassis					
VOD System					
DM6400					
EAS System Upgrade					
Receivers					
TA5000 Adtran					



DWDM NETWORK					
Juniper MX340 Core Router					
Ethernet Switch Upgrades					
Aggregate Switch					
SFP & Misc					
Voice and Data Provisioning					
Network Monitoring					
DC Power Plant					
CMTS UPGRADES					
GX2 Chassis					
Return Path RCVR					
1550 Transmitter					
EDFA					
RF Passive					
Combining/Management					
WDM Filters & Assemblies					
Labor and equipment required for equipment installation at the headend and hubsite facilities. Also included is equipment for Routing, Access, and Switching.					
					\$9,812,388

In Kind Contribution to Site Work

Items	Number of Assemblies	Install Cost Per Unit	Sub Total Install	Cost Per Unit	Total
Edge Decoders					
APEX1000 V24					
SEM V12					
ARPD					
OM2000					
APEX FAN					
APEX DC PS					
APEX RFPM					



8. Demolition and removal - \$27,400

SmartBand’s budget for demolition and removal is: \$27,400 and is comprised of the following items:

Items	No. of Assemblies	Total No. of Units	Cost Per Unit	Total Cost	Notes
Land Clearing for 50' x 50' Area					(a)
Terrain Grading / Leveling for 50' x 50 Area					
Sod for Landscape Restoration					
POP Facility Land Clearing					
Total Relocation Expense and Payments				\$27,400	
OTHER UPFRONT COST					

(a) Material and labor for all demolition and removal at the 3 Hub Site POP facility sites.

9. Construction - \$20,799,192

SmartBand’s budget for construction is: \$20,799,192 and is comprised of the following items:

1st table shows Fed Portion and Cash Match Items

Items	No. of Assemblies	No. of Units per Assembly	Total No. Of Units	Cost Per Unit	Total Cost	Notes
ThermoBond Telecommunications Shelter Crane Uploading						(a)
Secure Perimeter Fencing Installation 50' x 50'						(b)
POP Installation						(c)
Generator - 25kW Natural Gas - Installation						(d)
Fiber Management Integration Labor						(e)
Fire Suppression Unit Installation						(f)
Installation - DC Power System - Telecommunications Shelter (12' x 20')						(g)



2" & 1" Pipe Duraliner Orange		
6"X30' Poles, Pole Guards		
Fiber Optic Trunk Aerial (48)		
Fiber Optic Trunk Aerial (72)		
Fiber Optic Trunk Aerial (144)		
1/4" EHS Strand - Anchors & Bonding		
Hardware Per Mile Aerial		
Make Ready for pole attachment		
Fiber Optic Trunk Underground (48)		
Fiber Optic Trunk Underground (72)		
Fiber Optic Trunk Underground (144)		
Pedestals, Vaults and Misc Underground		
Fiber Splice Case Splicing (48)		
Fiber Splice Case Splicing (72)		
Fiber Splice Case Splicing (144)		
Splice Cases & Splice Trays (48)		
Splice Cases & Splice Trays (72)		
Splice Cases & Splice Trays (144)		
Active Ethernet ONT		
Total Access 351 SFU		
Opti-6100 MX		
Active Ethenet ONT Install		
Total Access 351 SFU Install		
Opti-6100 MX Install		
2port fiber feed		(h)



4port fiber feed					
8port fiber feed					
Grommet Kit .400					
Install Fiber Feed					
(a) Crane services for POP facility materials.					
(b) Perimeter fencing for POP facilities for physical security.					
© Labor required to construct POP facilities.					
(d) Labor required for installation of natural gas generator.					
(e) Labor required for installation of Fiber Management systems at POPs.					
(f) Labor required or installation of fire suppression systems.					
(g) Labor required for installation of DC power systems at POP facilities.					
(h) Fiber and Labor for Middle Mile infrastructure					
Wireless Mesh for Public Safety Ozark, AI					
AP7181 - Motorola Wireless Mesh		Quantity	Unit List Price	Price	
HK1860A					(a)
RLN6197A					(b)
RLN6198A					
RKN4146B					(d)
25-97593-01R					(e)
RVN5204A					(f)
(a) AP7181, AC, 2.4, 4.9, 5.8 GHz, 4 x ADEPT Antenna Panels; Mounting Yoke; Sun shield; Water Proof Ethernet Adaptor; Power Cord					
(b) Aluminum Pole Mount Adapter					
© Aluminum Gooseneck Wallmount					
(d) US PhotoCell Power Adapter					
(e) Ethernet Cable for debugging					
(f) Base WM Software (10 Nodes)					
					\$16,831,666



2nd table shows In Kind Match Items

Items	No. of Assemblies	No. of Units per Assembly	Total No. Of Units	Cost Per Unit	Total Cost					
ThermoBond Telecommunications Shelter Crane Uploading										
Secure Perimeter Fencing Installation 50' x 50'										
POP Installation										
Generator - 25kW Natural Gas - Installation										
Fiber Management Integration Labor										
Installation - DC Power System - Telecommunications Shelter (12' x 20')										
2" & 1" Pipe Duraliner Orange										
6"X30' Poles, Pole Guards										
Fiber Optic Trunk Aerial (48)										
1/4" EHS Strand - Anchors & Bonding										
Hardware Per Mile Aerial										
Fiber Optic Trunk Underground (48)										
Pedestals, Vaults and Misc Underground										
Fiber Splice Case Splicing (72)										
Splice Cases & Splice Trays (72)										
South Alabama Electric							(locations)			
City of Ozark						1			\$25,000	
Total In Kind Construction Contribution:										\$3,967,526

\$16,831,666 + \$3,967,526 = \$20,799,192



10. Equipment - \$1,137,015

SmartBand's budget for equipment is: \$1,137,016 and is comprised of the following items:

Items	Number of Assemblies	Total No. of Units	Cost Per Unit	Total Cost
Splicing Bucket Trucks				
Installer Trucks				
Tools Bucket Trucks				
Tools Installer Trucks				
Splicing Trailers				
Fiber Optic Splicer				
Mechanical Splice kit and power meters				
Tools & Equipment				\$0.00
Mapping Equipment				
CAD Laptop Equipment				
Design Software (Sag Calculator, Fiber Record System, Etc)				
DWDM Transport Software				
Software & Hardware				
Field Strength Meters 2 way - Technician				
Field Strength Meters 2 way - Installers				
Digital Video Analyzer				
Spectrum Analyzers				
OTDR				
Optical Spectrum Analyzer				
Standby Battery Test Equipment				
Equipment				
Business Notebook 6730b				
HP 2008 120W Docking Station				
HP USB Keyboard and Mouse				
HP 2GB DDR2 SDRAM Memory Module				
HP Basic Notebook Case				
Double Sight Displays DS-1900S LCD Monitor				
Samsung 520DX LCD Monitor				
V7 V7MBK3LPCB Low Profile Combo				



Wall mount				
VOT132 Nettop				
V7 CK2B0-6N6 Wireless Keyboard and Mouse				
HP ProLiant WS460c G6 Blade Workstation				
Configurable- HP Storage Works SB40c storage blade				
SecureCRT to SecureCRT 6.x				
iPhone Developer Program - Company				
Microsoft Visual Studio 2008 Professional Edition with MSDN				
Microsoft Expression Studio 3				
Adobe Creative Suite 4 Design Premium				
MetaGeek Wi-Spy 2.4x Spectrum Analyzer				
FULLY-LOADED 6-Camera System				
GN Netcom 9350E Noise Cancelling Wireless Headset - 9326-607-405				
DHSG Cable Kit				
Headset cable				
SanDisk 32GB Cruzer USB 2.0 Flash Drive				
GBC® Motion Dry-Erase Boards; 24x18"				
Blade Servers				
Billing & CRM Software Up Grade				
BILLING SUPPORT & OPERATIONS	Billing Support Operations			
Bucket truck for installing and maintaining fiber lines on aerial poles.				
Pickup trucks for each of the field technicians.				
Computer hardware and software required for mapping / permitting operations.				
Tools and equipment required for each of the newly hired employees in the SmartBand business.				
Backoffice computer hardware and software for the admin office and network operations center.				
				\$1,137,016



11. Miscellaneous - \$599,177

SmartBand's budget for miscellaneous items is: \$599,177 and is comprised of the following items:

Item	No. of Assemblies	No. of Units per Assembly	Total No. Of Units	Cost Per Unit	Total Cost	Notes
Digital Headend Maintenance Includes SEM, APEX, OM2000, ARPD, CableVista Edge Decoders and DAC Yearly						(a)
DM6400 Platinum Support includes Phone and software support 3yrs 3% of total purchase						
Arris CMTS Gold Support includes hardware, software and phone support Yearly 14% of total purchase						
DWDM Maintenance						
Juniper Maintenance (MX310)						
Telco Systems T5C-XG Platinum TAC Yearly						
Telco Systems TMARC Platinum TAC Yearly						
Metaswitch Support 3 years						
Equipment Support						
NETWORK & ACCESS EQUIPMENT						
					\$599,177	
(a) Hardware and software maintenance for communications equipment (3yrs)						

13. Contingencies - \$0

Troy Cablevision, Inc. is not committed to any contingency fees related to this application.

15. Project (program) income - \$0

Smartband will not use program income towards its 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)	\$8,360,273	\$1,836,348	\$3,525,338	\$13,721,959	\$0.00	#####	\$13,721,959
Outside Plant (cables, conduits, ducts, poles, towers, repeaters, etc.)	\$15,887,793	\$553,594	\$3,827,626	\$20,269,013	\$0.00	#####	\$20,269,013
Buildings and Land – (new construction, improvements, renovations, lease)	\$774,000	\$944,439	\$1,494,928	\$3,213,367	\$0.00	#####	\$3,213,367
Customer Premise Equipment (modems, set-top boxes, inside wiring, etc.)	\$1,080,891	\$0	\$0	\$1,080,891	\$0.00	#####	\$1,080,891
Billing and Operational Support Systems (IT systems, software, etc.)	\$325,000	\$48,309	\$0	\$373,309	\$0.00	\$373,309.00	\$373,309
Operating Equipment (vehicles, office equipment, other)	\$469,632	\$0	\$0	\$469,632	\$0.00	\$469,632.00	\$469,632
Engineering/Professional Services (engineering design, project management, consulting, etc.)	\$1,765,504	\$50,307	\$108,000	\$1,923,811	\$0.00	#####	\$1,923,811
Testing (network elements, IT system elements, user devices, test generators, lab furnishings, servers/computers, etc.)	\$449,075	\$0	\$91,000	\$540,075	\$0.00	\$540,075.00	\$540,075
Site Preparation	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0
Other				\$0			\$0
TOTAL BROADBAND SYSTEM:	\$29,112,167	\$3,432,997	\$9,046,892	\$41,592,056	\$0	\$41,592,056	\$41,592,056
Cost Share Percentage:	69.99%	8.25%	21.75%				

General Budget Overview (Legible)

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)	\$8,360,273	\$1,836,348	\$3,525,338	\$13,721,959	\$0.00	\$13,721,959.00	\$13,721,959
Outside Plant (cables, conduits, ducts, poles, towers, repeaters, etc.)	\$15,887,793	\$553,594	\$3,827,626	\$20,269,013	\$0.00	\$20,269,012.81	\$20,269,013
Buildings and Land – (new construction, improvements, renovations, lease)	\$774,000	\$944,439	\$1,494,928	\$3,213,367	\$0.00	\$3,213,367.00	\$3,213,367
Customer Premise Equipment (modems, set-top boxes, inside wiring, etc.)	\$1,080,891	\$0	\$0	\$1,080,891	\$0.00	\$1,080,890.60	\$1,080,891
Billing and Operational Support Systems (IT systems, software, etc.)	\$325,000	\$48,309	\$0	\$373,309	\$0.00	\$373,309.00	\$373,309
Operating Equipment (vehicles, office equipment, other)	\$469,632	\$0	\$0	\$469,632	\$0.00	\$469,632.00	\$469,632
Engineering/Professional Services (engineering design, project management, consulting, etc.)	\$1,765,504	\$50,307	\$108,000	\$1,923,811	\$0.00	\$1,923,811.00	\$1,923,811
Testing (network elements, IT system elements, user devices, test generators, lab furnishings, servers/computers, etc.)	\$449,075	\$0	\$91,000	\$540,075	\$0.00	\$540,075.00	\$540,075
Site Preparation	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0
Other	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0
TOTAL BROADBAND SYSTEM:	\$29,112,167	\$3,432,997	\$9,046,892	\$41,592,056	\$0	\$41,592,056	\$41,592,056
Cost Share Percentage:	69.99%	8.25%	21.75%	0.00%	0	0	0

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	\$ 1,836,348	\$ 3,525,338		\$ 8,360,273	\$ -	\$ 13,721,959	\$ 13,721,959		
Switching									
Ethernet Switch Upgrades								7. Site work	
Aggregate Switch								7. Site work	
Aggregate Switch	In-kind Match							7. Site work	
SFP & Misc								7. Site work	
SFP & Misc	In-kind Match							7. Site work	
Metaswitch	In-kind Match							7. Site work	
Routing									
Juniper MX340 Core Router								7. Site work	
Transport									
DWDM NETWORK								7. Site work	
Edge Decoders								7. Site work	
APEX1000 V24								7. Site work	
SEM V12								7. Site work	
ARPD								7. Site work	
OM2000								7. Site work	
APEX FAN	Cash Match							7. Site work	
APEX DC PS	Cash Match							7. Site work	
APEX RFPM Module								7. Site work	
APEX Chassis								7. Site work	
VOD System								7. Site work	
DM6400								7. Site work	
EAS System Upgrade								7. Site work	
Receivers	Cash Match							7. Site work	
CMTS	In-kind Match							7. Site work	
GX2 Chassis	In-kind Match							7. Site work	
Return Path RCVR	In-kind Match							7. Site work	
1550 Transmitter	In-kind Match							7. Site work	
EDFA	In-kind Match							7. Site work	
RF Passive Combining/Management	In-kind Match							7. Site work	
WDM Filters & Assemblies	In-kind Match							7. Site work	
CMTS UPGRADES									
GX2 Chassis	Cash Match							7. Site work	
Return Path RCVR	Cash Match							7. Site work	
1550 Transmitter	Cash Match							7. Site work	
EDFA	Cash Match							7. Site work	
RF Passive Combining/Management	Cash Match							7. Site work	
WDM Filters & Assemblies								7. Site work	
Edge Decoders	In-kind Match							7. Site work	

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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
	APEX1000 V24	In-kind Match							7. Site work	
	SEM V12	In-kind Match							7. Site work	
	ARPD	In-kind Match							7. Site work	
	OM2000	In-kind Match							7. Site work	
	APEX FAN	In-kind Match							7. Site work	
	APEX DC PS	In-kind Match							7. Site work	
	APEX RFPM Module	In-kind Match							7. Site work	
	APEX Chassis	In-kind Match							7. Site work	
	Cherry Pickers	In-kind Match							7. Site work	
	Receivers	In-kind Match							7. Site work	
	Digital Add Insertion License	In-kind Match							7. Site work	
	Digital Add Insertion	In-kind Match							7. Site work	
Access	TA500 Adtran								7. Site work	
Other	Colocation Test	Cash Match							6. Inspection fees	
	Equipment Support								11. Misc.	
OUTSIDE PLANT			\$ 553,594	\$ 3,827,626	\$ 15,887,793		\$ 20,269,013	\$ -	\$ 20,269,013	\$ 20,269,013
Cables										
	Fiber Optic Trunk Aerial (48)								9. Construction	
	Fiber Optic Trunk Aerial (72)								9. Construction	
	Fiber Optic Trunk Aerial (144)								9. Construction	
	1/4" EHS Strand - Anchors & Bonding								9. Construction	
	Hardware Per Mile Aerial								9. Construction	
	Make Ready for pole attachment								9. Construction	
	Fiber Optic Trunk Underground (48)								9. Construction	
	Fiber Optic Trunk Underground (72)								9. Construction	
	Fiber Optic Trunk Underground (144)								9. Construction	
	Pedestals, Vaults and Misc Underground								9. Construction	
	Fiber Splice Case Splicing (48)								9. Construction	
	Fiber Splice Case Splicing (72)								9. Construction	
	Fiber Splice Case Splicing (144)								9. Construction	
	Splice Cases & Splice Trays (48)								9. Construction	
	Splice Cases & Splice Trays (72)								9. Construction	
	Splice Cases & Splice Trays (144)								9. Construction	
	Fiber Optic Trunk Aerial (48)	In-kind Match							9. Construction	
	1/4" EHS Strand - Anchors & Bonding	In-kind Match							9. Construction	
	Hardware Per Mile Aerial	In-kind Match							9. Construction	
	Fiber Optic Trunk Underground (48)	In-kind Match							9. Construction	

DETAIL OF PROJECT COSTS

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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
	Pedestals, Vaults and Misc Underground	In-kind Match							9. Construction	
	Fiber Splice Case Splicing (48)	In-kind Match							9. Construction	
	Splice Cases & Splice Trays (48)	In-kind Match							9. Construction	
	2port fiber feed	Cash Match							9. Construction	
	4port fiber feed	Cash Match							9. Construction	
	8port fiber feed	Cash Match							9. Construction	
	Grommet Kit .400	Cash Match							9. Construction	
	Install Fiber Feed								9. Construction	
	Design and Engineer Aerial								4. Architectural and engr.	
	Design and Engineer Underground								4. Architectural and engr.	
	Infrastructure Mapping & As Built Drawings								4. Architectural and engr.	
	Infrastructure Mapping & As Built Drawings								4. Architectural and engr.	
	South Alabama Electric Smart Grid	In-kind Match							9. Construction	
	Public Safety Wireless Mesh								9. Construction	
	City of Ozark Committed	Cash Match							9. Construction	
Conduits	2" & 1" Pipe Duraliner Orange								9. Construction	
	2" & 1" Pipe Duraliner Orange	In-kind Match							9. Construction	
Ducts										
Poles	6"X30' Poles, Pole Guards								9. Construction	
	6"X30' Poles, Pole Guards	In-kind Match							9. Construction	
					\$ -			\$ -		
Towers					\$ -			\$ -		
					\$ -			\$ -		
					\$ -			\$ -		
Repeaters					\$ -			\$ -		
					\$ -			\$ -		
					\$ -			\$ -		
Other					\$ -			\$ -		
					\$ -			\$ -		
					\$ -			\$ -		

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
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	\$ 944,439	\$ 1,494,928	\$ 774,000		\$ 3,213,367	\$ -	\$ 3,213,367	\$ 3,213,367		
New Construction	Colocation Equipment								2. Land, structures	
Pre-Fab Huts	Materials	Cash Match							2. Land, structures	
	Communications Shelters	In-kind Match							2. Land, structures	
	Crane Unloading	Cash Match							9. Construction	
	Install Fence	Cash Match							9. Construction	
	POP Installation	Cash Match							9. Construction	
	Generator - Installation	Cash Match							9. Construction	
	Fiber Management Integration Labor	Cash Match							9. Construction	
	Fire Suppression Unit Installation	Cash Match							9. Construction	
	Install DC Power System	Cash Match							9. Construction	
	Crane Unloading	In-kind Match							9. Construction	
	Install Fence	In-kind Match							9. Construction	
	POP Installation	In-kind Match							9. Construction	
	Generator - Installation	In-kind Match							9. Construction	
	Fiber Management Integration Labor	In-kind Match							9. Construction	
	Install DC Power System	In-kind Match							9. Construction	
	POP Facility Land Clearing	Cash Match							8. Demolition/removal	
	Buildings Existing	In-kind Match							2. Land, structures	
	Pop Facility Site Work	In-kind Match							6. Inspection fees	
	Pop Facility Site Work	Cash Match							6. Inspection fees	
Improvements & Renovation	Bill of Materials								2. Land, structures	
	Bill of Materials	In-kind Match							2. Land, structures	
	DC Power Plant								7. Site work	
	DC Power Plant	In-kind Match							7. Site work	
	Equipment Install	In-kind Match							4. Architectural and engr.	
	Equipment Install	Cash Match							4. Architectural and engr.	
Other	Utility Installation	Cash Match							3. Relocation expenses	
	Land Purchase	Cash Match							2. Land, structures	
	Utility Installation	In-kind Match							3. Relocation expenses	
	Generac 150KW	In-kind Match							7. Site work	
					\$ -			\$ -		

DETAIL OF PROJECT COSTS

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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
CUSTOMER PREMISE EQUIPMENT		\$ -	\$ -	\$ 1,080,891		\$ 1,080,891	\$ -	\$ 1,080,891	\$ 1,080,891	
Modems	Active Ethernet ONT								9. Construction	
	Total Access 351 SFU								9. Construction	
	Opti-6100 MX								9. Construction	
Set Top Boxes										
Inside Writing	Active Ethernet ONT Install								9. Construction	
	Total Access 351 SFU Install								9. Construction	
	Opti-6100 MX Install								9. Construction	
Other					\$ -			\$ -		
					\$ -			\$ -		
					\$ -			\$ -		
					\$ -			\$ -		
BILLING SUPPORT AND OPERATIONS SUPPORT SYSTEMS		\$ 48,309	\$ -	\$ 325,000		\$ 373,309	\$ -	\$ 373,309	\$ 373,309	
Billing Support Systems	Billing & CRM Software Up Grade								10. Equipment	
Customer Care	Programs & Equipment	Cash Match							10. Equipment	
					\$ -			\$ -		
					\$ -			\$ -		
Other Support					\$ -			\$ -		
					\$ -			\$ -		
					\$ -			\$ -		
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		\$ -	\$ -	\$ 469,632		\$ 469,632	\$ -	\$ 469,632	\$ 469,632	
Vehicles	Splicing Bucket Trucks								10. Equipment	
	Installer Trucks								10. Equipment	
Office Equipment / Furniture										
Other	Tools & Equipment								10. Equipment	
					\$ -			\$ -		
					\$ -			\$ -		
PROFESSIONAL SERVICES		\$ 50,307	\$ 108,000	\$ 1,765,504		\$ 1,923,811	\$ -	\$ 1,923,811	\$ 1,923,811	
Engineering Design	RFP, Deployment & Testing								1. Admin and Legal	
	Pop facility Design	In-kind Match							4. Architectural and engr.	
	Pop facility Design	Cash Match							4. Architectural and engr.	
Project Management	Strategy, Marketing								1. Admin and Legal	
Consulting	Permitting & Consulting								1. Admin and Legal	
Other	Building Permit	Cash Match							1. Admin and Legal	
	Building Permit	In-kind Match							1. Admin and Legal	
					\$ -			\$ -		

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
TESTING	-	\$ 91,000		\$ 449,075			\$ 540,075	\$ 540,075	
Network Elements									
		Voice and Data Provisioning							7. Site work
	In-kind Match	Voice and Data Provisioning							7. Site work
		Network Monitoring							7. Site work
	In-kind Match	Network Monitoring							7. Site work
IT System Elements		Software							10. Equipment
User Devices		Equipment							10. Equipment
Test Generators									
Lab Furnishings									
Servers/Computers		Blade Servers							10. Equipment
				\$ -			\$ -		
				\$ -			\$ -		
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	-	-		-	-	-	-		
				\$ -			\$ -		
				\$ -			\$ -		
Other				\$ -			\$ -		
				\$ -			\$ -		
				\$ -			\$ -		
41,592,056							\$ 41,592,056		

Matching Contribution Cross-check Totals		
Grant Request	\$29,112,167	69.99%
Local Contribution	\$3,432,997	8.25%
Match Contribution	\$9,046,892	21.75%
	\$41,592,056	

6. Inspection fees	\$ 239,500
7. Site work	\$ 13,673,726
8. Demolition/removal	\$ 27,400
9. Construction	\$ 20,799,193
10. Equipment	\$ 1,137,016
11. Misc.	\$ 599,177

Approach to allocating Last Mile and Middle Mile costs:

Project is a Middle Mile Project.

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

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
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