

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)	\$12,374,800	\$723,200		\$13,098,000		\$13,098,000.00	\$13,098,000
Outside Plant (cables, conduits, ducts, poles, towers, repeaters, etc.)	\$20,058,000	\$7,670,000		\$27,728,000		\$27,728,000.00	\$27,728,000
Buildings and Land – (new construction, improvements, renovations, lease)	\$0			\$0			\$0
Customer Premise Equipment (modems, set-top boxes, inside wiring, etc.)	\$1,540,000	\$100,000		\$1,640,000		\$1,640,000.00	\$1,640,000
Billing and Operational Support Systems (IT systems, software, etc.)	\$0			\$0			\$0
Operating Equipment (vehicles, office equipment, other)	\$0			\$0			\$0
Engineering/Professional Services (engineering design, project management, consulting, etc.)	\$0			\$0			\$0
Testing (network elements, IT system elements, user devices, test generators, lab furnishings, servers/computers, etc.)	\$0			\$0			\$0
Site Preparation	\$0			\$0			\$0
Other	\$0			\$0			\$0
TOTAL BROADBAND SYSTEM:	\$33,972,800	\$8,493,200	\$0	\$42,466,000	\$0	\$42,466,000	\$42,466,000
Cost Share Percentage:	80.00%	20.00%	0.00%				

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					\$13,098,000	\$0	\$13,098,000	\$13,098,000		
Switching	Cisco 4900M - Interisland Aggregation	Cash Match	\$16,666.66	6	\$100,000		\$100,000.00	\$100,000	10. Equipment	Interisland 10G aggregation switches
					\$0			\$0		
					\$0			\$0		
Routing	Cisco 3560E or 3Com 5500 Routers	Cash Match	\$13,000.00	388	\$5,044,000		\$5,044,000.00	\$5,044,000	10. Equipment	Router at each site location
					\$0			\$0		
					\$0			\$0		
Transport	Sorrento Gigamux 3200 DWDM	Cash Match	\$18,000.00	388	\$6,984,000		\$6,984,000.00	\$6,984,000	10. Equipment	WDM equipment at each site location
					\$0			\$0		
					\$0			\$0		
Access					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
Other	APC SmartUPS RT 2000VA	Cash Match	\$2,500.00	388	\$970,000		\$970,000.00	\$970,000	10. Equipment	UPS at each site location
					\$0			\$0		
					\$0			\$0		
OUTSIDE PLANT					\$27,728,000	\$0	\$27,728,000	\$27,728,000		
Cables	Oceanic - Oahu New	Cash Match		193					11. Misc.	Oceanic Time Warner Cable fiber build out
	Oceanic - Oahu Ext	Cash Match		37					11. Misc.	Oceanic Time Warner Cable fiber build out
	Oceanic - Maui New	Cash Match		35					11. Misc.	Oceanic Time Warner Cable fiber build out
	Oceanic - Big Island New	Cash Match		67					11. Misc.	Oceanic Time Warner Cable fiber build out
	Oceanic - Kauai New	Cash Match		22					11. Misc.	Oceanic Time Warner Cable fiber build out
	Oceanic - Expand East Oahu Ring	Cash Match		45					11. Misc.	Oceanic Time Warner Cable fiber build out
	Oceanic - Expand North Shore Oahu Ring	Cash Match		40					11. Misc.	Oceanic Time Warner Cable fiber build out
	Oceanic - Expand Leeward Oahu Ring	Cash Match		20					11. Misc.	Oceanic Time Warner Cable fiber build out
	Oceanic - New Big Island Saddle Road	Cash Match		60					11. Misc.	Oceanic Time Warner Cable fiber build out
	Oceanic - New Maui Hana	Cash Match		50					11. Misc.	Oceanic Time Warner Cable fiber build out
	Oceanic - New Maui Haleakala	Cash Match		25					11. Misc.	Oceanic Time Warner Cable fiber build out
						\$0			\$0	
Conduits					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
Ducts					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
Poles					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
Towers					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
Repeaters					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
Other	Oceanic -Interisland 10G circuits	Cash Match		6					11. Misc.	Oceanic Interisland 10G circuits
	Wavecom - Interisland 10G circuits	Cash Match		2					11. Misc.	Wavecom Interisland 10G circuits
					\$0			\$0		

COMMON		Match	Unit Cost	No. of	Total Cost	Last Mile	Middle Mile	Allocated Total	SF-424C Budget	Support of Reasonableness
BUILDINGS					\$0	\$0	\$0	\$0		
New Construction					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
Pre-Fab Huts					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
Improvements &					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
Other					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
CUSTOMER PREMISE EQUIPMENT					\$1,640,000	\$0	\$1,640,000	\$1,640,000		
Modems					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
Set Top Boxes					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
Inside Writing					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
Other	HDTV	Cash Match	2000	80	\$160,000		160000	\$160,000	10. Equipment	Distance Education Video Eqpt.
	HD Cameras	Cash Match	4000	40	\$160,000		160000	\$160,000	10. Equipment	Distance Education Video Eqpt.
	CODEC	Cash Match	10000	40	\$400,000		400000	\$400,000	10. Equipment	Distance Education Video Eqpt.
	Automation Integration Eqpt	Cash Match	60000	7	\$420,000		420000	\$420,000	10. Equipment	Distance Education Video Eqpt.
	Multipoint Control Unit	Cash Match	500000	1	\$500,000		500000	\$500,000	10. Equipment	Distance Education Video Eqpt.
BILLING SUPPORT AND OPERATIONS SUPPORT SYSTEMS					\$0	\$0	\$0	\$0		
Billing Support					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
Customer Care					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
Other Support					\$0			\$0		
					\$0			\$0		
					\$0			\$0		

COMMON		Match	Unit Cost	No. of	Total Cost	Last Mile	Middle Mile	Allocated Total	SF-424C Budget	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					\$0	\$0	\$0	\$0		
Engineering					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
Project					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
Consulting					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
Other					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
TESTING					\$0	\$0	\$0	\$0		
Network					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
IT System					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
User Devices					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
Test Generators					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
Lab					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
Servers/Computer					\$0			\$0		
					\$0			\$0		
					\$0			\$0		

COMMON		Match	Unit Cost	No. of	Total Cost	Last Mile	Middle Mile	Allocated Total	SF-424C Budget	Support of Reasonableness
OTHER UPFRONT COSTS					\$0	\$0	\$0	\$0		
Site					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
Other					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
PROJECT TOTAL:					\$42,466,000	\$0	\$42,466,000	\$42,466,000		