Middle Mile Grant Program

Detailed Budget Justification Template

OMB Control No. 0660-0046
Expiration Date: 11/30/2022

		Unit Type	Unit Cost	No. of Units	Total Cost	Federal Funds Requested	Cash Match Amount	In Kind Contribution Value	Match Type (Cash/In-Kind/Both)	Match Percentage	Allowable Total	Notes/Comments
1. Administrative and Legal Expenses												
Contractual	Program administration, reporting	Hour	$50	10,000	$ 536,247.00	$ 536,247.00	$ -	$ -	N/A	0%	$ 536,247.00	$100K/year, increasing 3.5% per year for 5 years
Staffing	Broadband Middle Mile Program M	Hour	$ 42.75	10,000	$ 427,500.00	$ 427,500.00	$ -	$ -	N/A	0%	$ 427,500.00	$95,000/ per year x 5 years x 90%
Staffing	Broadband Middle Mile Program M	Hour	$ 14.11	10,000	$ 141,075.00	$ -	$ 141,075.00	$ -	N/A	0%	$ 141,075.00	$31,350/ per year x 5 years x 90%
Pre application expenses	Application Preparation services	Item	$ 50,000.00	1	$ 50,000.00	$ 50,000.00	$ -	$ -	N/A	0%	$ 50,000.00	
					$ -		$ -	$ -			$ -	
Total Administrative and Legal Expenses					**$ 1,154,822.00**	**$ 1,013,747.00**	**$ 141,075.00**	**$ -**			**$ 1,154,822.00**	
2. Land, Structures, Rights-of-Way, Appraisals, etc.												
Permitting	Rural County Permit & Railroad Cr	Other	$ 304,500.00	1	$ 304,500.00	$ 163,425.00	$ 141,075.00	$ -	N/A	0%	$ 304,500.00	rural county permitting fees and railroad crossing permitting
IRU Costs	Zayo IRU costs	Other	$ 1,800,000.00	1	$ 1,800,000.00	$ 1,800,000.00	$ -	$ -	N/A	0%	$ 1,800,000.00	20 year IRU, 4 strands, $20.38/strand mile/92 miles
										750.00	$ -	
Total Land, Structures, Rights-of Way, Appraisals, etc.					**$ 2,104,500.00**	**$ 1,963,425.00**	**$ 141,075.00**	**$ -**			**$ 2,104,500.00**	
3. Relocation Expenses and Payments												
N/A												
Total Relocation Expenses and Payments					**$ -**	**$ -**	**$ -**	**$ -**		**$ -**		
4. Architectural and Engineering Fees												
Engineering	As built engineering	Hour	$ 250.00	8736.0	$ 2,184,000.00	$ -	$ 2,184,000.00	$ -	Cash	100%	$ 2,184,000.00	engineering design of the fiber network
Total Architechtural and Engineering Fees					**$ 2,184,000.00**	**$ -**	**$ 2,184,000.00**	**$ -**			**$ 2,184,000.00**	
5. Other Architectural and Engineering Fees												
Permitting	NEPA/Section 106	Hour	$ 250.00	1000	$ 250,000.00	$ 250,000.00	$ -	$ -	N/A	0%	$250,000	Assumes 600 hours at $250/hour for contractual support
Total Other Architectural and Engineering Fees					**$ 250,000.00**	**$ 250,000.00**	**$ -**	**$ -**			**$ 250,000.00**	
6. Project Inspection Fees												
Site inspection	Quality Control/Assurance Inspect	Hour	$ 250.00	2184.0	$ 546,000.00	$ -	$ 546,000.00	$ -	Cash	100%	$ 546,000.00	quality inspection, redlines
Total Project Inspection Fees					**$ 546,000.00**	**$ -**	**$ 546,000.00**	**$ -**			**$ 546,000.00**	
7. Site Work												
N/A					$ -	$ -	$ -	$ -	N/A	0%	$ -	
Total Site Work					**$ -**	**$ -**	**$ -**	**$ -**			**$ -**	
8. Demolition and Removal												
N/A					$ -	$ -	$ -	$ -	N/A	0%	$ -	
Total Demolition and Removal					**$ -**	**$ -**	**$ -**	**$ -**			**$ -**	
9. Construction												
Construction Materials	Vaults	Item	$ 764.50	1,158	$ 885,644.00	$ 442,822.00	$ 442,822.00	$ -	Cash	50%	$ 885,644.00	36x48 poly concrete in-ground vault enclosure
Construction Materials	Markers	Item	$ 24.31	1,158	$ 28,162.00	$ 3,542.33	$ 24,619.67	$ -	Cash	87%	$ 28,162.00	above ground fiber optic cable markers
Construction Materials	Splice case/dome closures	Item	$ 398.87	342	$ 136,601.00	$ -	$ 136,601.00	$ -	Cash	100%	$ 136,601.00	splice enclosure for termination splicing of fiber optic cable
Construction Materials	Other, misc	Item	$ 361,649.00	1	$ 361,649.00	$ -	$ 361,649.00	$ -	Cash	100%	$ 361,649.00	locate wire, ground rods, safety wire, snow fence, locate paint, f
Construction Materials	Microduct	Item	$ 3.19	3,364,174	$ 10,731,714.00	$ 10,731,714.00	$ -	$ -		0%	$ 10,731,714.00	7 way 8/14 microduct, 5,000 foot spools, used for protection an
Construction Materials	Microfiber	Item	$ 0.88	8,009,794	$ 7,048,619.00	$ 1,729,607.04	$ 5,319,011.96	$ -	Cash	75%	$ 7,048,619.00	96 count Corning mini-extend gel filled loose tube micro fiber, $:
Construction Materials	locate terminals	Item	$ 55.00	1,158	$ 63,715.00	$ 63,715.00	$ -	$ -		0%	$ 63,715.00	locate access points for connection to ground rod and tracer wir
Construction Materials	duct splice kits	Item	$ 79.20	3,302	$ 261,488.00	$ 261,488.00	$ -	$ -		0%	$ 261,488.00	materials necessary to join segments of underground duct
Construction Materials	Pad materials	Item	$ 7,500.00	12	$ 90,000.00	$ 90,000.00	$ -			0%	$ 90,000.00	materials necessary to install concrete pads
Construction Labor	Bore	Foot	$ 15.00	783,066	$ 11,745,994.00	$ 7,047,596.40	$ 4,698,397.60	$ -	Cash	40%	$ 11,745,994.00	composite bore rate for installing underground duct and fibert
Construction Labor	Plow	Foot	$ 3.50	2,275,273	$ 7,963,457.00	$ 3,727,009.36	$ 4,236,447.64	$ -	Cash	53%	$ 7,963,457.00	composite plow rate for installing underground duct and fiber
Construction Labor	Bore- heavy rock	Foot	$ 30.60	195,413	$ 5,979,632.00	$ 2,989,816.00	$ 2,989,816.00	$ -	Cash	50%	$ 5,979,632.00	Composite bore rate for installing underground duct and fiber in
Construction Labor	Bore- light rock	Foot	$ 5.60	363,739	$ 2,036,940.00	$ 1,018,470.00	$ 1,018,470.00	$ -	Cash	50%	$ 2,036,940.00	Composite bore rate for installing underground duct and fiber in
Construction Labor	Bore- urban dense	Foot	$ 20.00	157,133	$ 3,142,656.00	$ 1,571,328.00	$ 1,571,328.00	$ -	Cash	50%	$ 3,142,656.00	Composite bore rate for installing underground duct and fiber in
Construction Labor	pull fiber- existing conduit	Foot	$ 1.00	558,149	$ 558,149.00	$ -	$ 558,149.00	$ -	Cash	100%	$ 558,149.00	pull fiber thru duct
Construction Labor	Pull fiber	Foot	$ 0.80	3,670,008	$ 2,936,006.00	$ 2,936,006.00	$ -	$ -		0%	$ 2,936,006.00	pull fiber thru duct
Construction Labor	Splicing	Hour	$ 95.00	14,959	$ 1,421,143.00	$ -	$ 1,421,143.00	$ -	Cash	100%	$ 1,421,143.00	labor necessary to splice fiber lines
Project managmement costs	Project management	Hour	$ 95.00	10400	$ 988,000.00	$ -	$ 988,000.00	$ -	Cash	100%	$ 988,000.00	1 person, 40 hours a week, 52 weeks a year, 5 years
											$ -	
											$ -	

											$ -	
											$ -	
											$ -	
Total Construction					**$ 56,379,569.00**	**$ 32,613,114.13**	**$ 23,766,454.87**	**$ -**			**$ 56,379,569.00**	
10. Equipment												
Equipment	Regen/Pop sites	Item	$ 79,250.00	12	$ 951,000.00	$ 513,780.00	$ -	$ 437,220.00	In-Kind	46%	$ 951,000.00	cabinets & power, amplification units, wave cards
Total Equipment					**$ 951,000.00**	**$ 513,780.00**	**$ -**	**$ 437,220.00**			**$ 951,000.00**	
11. Miscellaneous												
N/A					$ -	$ -	$ -	$ -	N/A	0%	$ -	
Total Miscellaneous					**$ -**	**$ -**	**$ -**	**$ -**			**$ -**	
12. SUBTOTAL					**$ 63,569,891.00**	**$ 36,354,066.13**	**$ 26,778,604.87**	**$ 437,220.00**		43%	**$ 63,569,891.00**	
13. Contingencies												
Contingency	project contingency	Item	$ 6,160,153.00	1	$ 6,160,153.00	$ 6,160,153.00	$ -	$ -	N/A	0%	$ 6,160,153.00	9.7% of subtotal costs
Total Contingencies					**$ 6,160,153.00**	**$ 6,160,153.00**	**$ -**	**$ -**			**$ 6,160,153.00**	
14. SUBTOTAL					**$ 69,730,044.00**	**$ 42,514,219.13**	**$ 26,778,604.87**	**$ 437,220.00**			**$ 69,730,044.00**	
15. Project (program) income												
N/A					$ -	$ -	$ -	$ -	N/A	0%	$ -	
Total Project (program) income					$ -	$ -	$ -	$ -			$ -	
16. PROJECT TOTAL					**$ 69,730,044.00**	**$ 42,514,219.13**	**$ 26,778,604.87**	**$ 437,220.00**		**39.03%**	**$ 69,730,044.00**	