



## **Budget Narrative – SIR Q6 Update**

**Applicant Name: State of New Jersey / Office of Information Technology**

**EasyGrants Number: 7245**

**Organization Type (from Question 1D on BTOP application): State or State Agency**

**Proposed Period of Performance: Three years**

**Total Project Costs: \$51,188,152**

**Total Federal Grant Request: \$39,638,152**

**Total Matching Funds (Cash): \$0**

**Total Matching Funds (In-Kind): \$11,550,000**

**Total Matching Funds (Cash + In-Kind): \$11,550,000**

**Total Matching Funds (Cash + In-Kind) as Percentage of Total Project Costs: 22.56%**

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**1. Administrative and legal expenses                      \$502,200 Grant Request**

**- List breakout of position(s), time commitment(s) such as hours or level-of-effort, and salary information/rates with a detailed explanation, and additional information as needed.**

**The State of New Jersey and NJEDge.Net have partnered to deliver this new network to our critical community anchor tenants in New Jersey. The State's team will serve as the lead with NJEDge.Net driving the vendor activities and site deliverables to meet our timeline.**

**The SONJ Project Manager has overall tracking responsibility to insure adherence to the timeline.**

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Title	% of time allocated to project	Annual Cost	3-Year Cost
SONJ Project Manager	100%	\$92,400	\$277,200
NJEDge Budget and Compliance	100%	\$75,000	\$225,000

- Provide description, calculation, and basis of evaluation for Cash Matching Funds.

- Provide description, calculation, and basis of evaluation for In-Kind Matching Funds.

**Total Admin: \$502,200**

**2. Land, structure, rights-of-way, appraisals, etc. \$2,840,880 grant request.**

- Provide description of estimated costs, proposed activities, and additional information as needed.

**The proposed New Jersey Broadband Network includes a provision for wireless service for the state’s first responder community. The new electronics will be staged on existing state towers. Based on vendor quotes\*, \$2,700,005 is required to efficiently modify and alter the state’s existing towers to support the new equipment.**

**In addition, we have identified the need to apply for the necessary 4<sup>th</sup> party attachments in the jurisdictions where the fiber will be placed, based on a quote from Verizon, a line item of \$140,875 was included in the budget to perform the work necessary to secure the attachments.**



- Provide description, calculation, and basis of evaluation for Cash Matching Funds.
- Provide description, calculation, and basis of evaluation for In-Kind Matching Funds.

**The SONJ provides an in-kind match of \$11,550,000 which represents the value of our 77 towers to be used for wireless electronics.**

**Total Land, Structures \$14,390,880**

### **3. Relocation expenses and payment**

- Provide explanation for the relocation, description of the person involved in the relocation, method used to calculate costs, and additional information as needed.

**N/A**

- Provide description, calculation, and basis of evaluation for Cash Matching Funds.
- Provide description, calculation, and basis of evaluation for In-Kind Matching Funds.

### **4. Architectural and engineering fees                      \$2,129,868 grant request.**

- Provide description of estimated fees, explanation of proposed services, and additional information as needed.

**The broadband provider (Verizon) will conduct field surveys required to develop a 739 mile dark fiber route pathway design. Design will include pole attachment design, underground conduit design, fiber BOM, CAD drawings of route and construction, and make-ready documentation.**

**Verizon will provide to NJEDge make-ready-work documentation needed for 4th party agreement application. This deliverable will include the following completed documents: N888 forms, Pole Survey forms, route description, and route map.**

**Verizon will conduct on site surveys for fiber routing at NJEDge fiber node locations. Designs will include building penetration design, interior pathway plan, route drawings, and material BOM.**



**The wireless provider’s Solution Architect will lead a team doing RF design and optimization including Integration and final testing.**

**Total \$2,129,868 – Wireless Provider \$1,746,753 + Verizon \$383,115**

- Provide description, calculation, and basis of evaluation for Cash Matching Funds.
- Provide description, calculation, and basis of evaluation for In-Kind Matching Funds.

**5. Other architectural and engineering fees \$1,618,825 grant request.**

- Provide description of estimated fees, explanation of proposed services, and additional information as needed.

**The NJEDge Field Engineer is a certified fiber optic technician who will interact directly with Verizon’s fiber optic team to lead the design effort and insure the as-built outcome meets our requirements.**

**The wireless provider will field a team to engineer and survey the site, structures, design the modifications for our towers and test equipment to insure proper engineering and staging in their lab.**

<b>Title</b>	<b>% of time allocated to project</b>	<b>Annual Cost</b>	<b>3-Year Cost</b>
NJEDge Field Engineer	100%	\$152,750	\$458,250
Project Team	100%	Project Cost	\$395,375



Design and Testing	100%	Project Cost	\$115,200
Survey and Structure Analysis	100%	Project Cost	\$650,000

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- **Provide description, calculation, and basis of evaluation for Cash Matching Funds.**
- **Provide description, calculation, and basis of evaluation for In-Kind Matching Funds.**



## **6. Project inspection fees**

- Provide description of estimated fees, explanation of proposed services, and additional information as needed.

**Municipal construction permits are included in Verizon's construction quote.**

- Provide description, calculation, and basis of evaluation for Cash Matching Funds.
- Provide description, calculation, and basis of evaluation for In-Kind Matching Funds.

## **7. Site work**

**\$7,786,518 grant request.**

- Provide description of estimated fees, explanation of proposed services, and additional information as needed.

**Anticipated site work includes onsite pathway from last utility point of presence to termination location within the campus. Building penetration where needed and creation of interior pathway. Includes 8 sites at \$50,000 = \$400,000.**

**Make ready work preparing 500 poles at \$476.60 each ahead of placement of fiber optic cable at a cost of \$238,300.**

**The wireless provider will install microwave equipment and LTE equipment on our 77 towers at a cost of \$7,148,218.**

- Provide description, calculation, and basis of evaluation for Cash Matching Funds.
- Provide description, calculation, and basis of evaluation for In-Kind Matching Funds.

## **8. Demolition and removal**

- Provide description of estimated fees, explanation of proposed services, and additional information as needed.
- Provide description, calculation, and basis of evaluation for Cash Matching Funds.
- Provide description, calculation, and basis of evaluation for In-Kind Matching Funds.



## **9. Construction**

**\$11,090,600 Grant Request**

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**- Provide description of estimated fees, explanation of proposed services, state whether the work is being completed by the applicant or an outside contractor, and additional information as needed.**

**Verizon will install 48 strand SM ADSS fiber drops terminated at seven customer locations. Verizon will procure the equipment from the manufacturer and install the associated transport equipment at each the customer hub locations.**

**Verizon installed fiber will be transitioned to 48 strand armored plenum when installed beyond 50' of building entrance and the fiber will terminate in new rack mounted fiber box(es) installed in new 19"x84" open equipment rack(s).**

**Verizon will provide a Single Point of Contact & Ownership for the project management of transport solution. Assigned SPOC will project manage the fiber and electronics, identify information required, resource requirements, processes & tasks, templates, maintain actions register and document/distribute meeting minutes to NJEdge.net during scheduled cutover review sessions. Verizon will develop & maintain global and site specific project plans and change requests, coordinate project resources, coordinate site surveys, coordinate acceptance testing and manage engineering staff, engineering technicians and sub contractors.**

**Verizon will coordinate equipment ordering & status with project coordinators and provide resource planning & allocations during cutovers. Documentation of process flowcharts, sub-project plans, templates, communications will be provided to NJEdge.net.**

**Verizon will manage project budget and approve and review customer invoices, obtain customer sign off acceptance and close out the project.**

**All work will be performed by Verizon and its approved subcontractors.**

**NJEDge and SONJ will drive the design and delivery process with the staff referenced elsewhere in this narrative.**

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- Provide description, calculation, and basis of evaluation for Cash Matching Funds.

- Provide description, calculation, and basis of evaluation for In-Kind Matching Funds.

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**Total Grant \$11,090,600**

**10. Equipment \$13,544,926 grant request.**

- Provide list of equipment with description, number of units, unit cost, state whether it is being purchased or leased, and additional information as needed.

**NJEDge.Net received quotes of \$415,000 for network equipment from Verizon Business detailing all hardware components for 7 nodes.**

**The wireless provider is providing microwave and LTE components to provide wireless broadband coverage across our 77 towers.**

**The combined total is \$ (\$415,000 + \$13,129,926).**

- Provide description, calculation, and basis of evaluation for Cash Matching Funds.

- Provide description, calculation, and basis of evaluation for In-Kind Matching Funds.

**Total Grant \$13,544,926**

**11. Miscellaneous \$124,335 grant request.**

- Provide additional information as needed.

**Wireless NOC requires \$124,335.**

- Provide description, calculation, and basis of evaluation of Cash Matching Funds.



**- Provide description, calculation, and basis of evaluation of In-Kind Matching Funds.**

### **Addendum**

**- If indirect costs (i.e., indirect, overhead, general and administrative, facilities and administration, etc.) and/or fringe benefits are included in the budget, please provide a copy of your existing Negotiated Indirect Cost Recovery Agreement (NICRA), if available. If the NICRA is applied accordingly in the budget, there is no need to justify the costs. If a NICRA is not available or is not consistent with the rates/calculations in the budget, please provide an explanation of how the amounts were calculated. Please clearly list the manner in which indirect costs are calculated in the budget.**

**\* NJEdge.net has identified providers of broadband and wireless services for this project. However, due to the State of New Jersey's procurement statutes, the State may conduct a public bid once awarded the funds for the construction of the New Jersey Broadband Network.**