

QUARTERLY PERFORMANCE PROGRESS REPORT FOR BROADBAND INFRASTRUCTURE PROJECTS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted Department of Commerce, National Telecommunications and Information Administration	2. Award Identification Number NT10BIX5570037	3. DUNS Number 072471667
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4. Recipient Organization Columbia, County of 630 Ronald Reagan DR, Evans, GA 30809-7603
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5. Current Reporting Period End Date (MM/DD/YYYY) 09-30-2012	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> No
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7. Certification: I certify to the best of my knowledge and belief that this report is correct and complete for performance of activities for the purposes set forth in the award documents.

7a. Typed or Printed Name and Title of Certifying Official Lewis Foster IT Manager	7c. Telephone (area code, number and extension) 7063127325
	7d. Email Address lfoster@columbiacountyga.gov

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 11-13-2012
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Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).

Installed 7.7 miles of conduit and 9 miles of fiber.
 Connected 106 Community Anchor Institutions (CAIs).
 Installation Equipment Racks at (7) Tower Nodes (Grounding, Casters, and Cable Management).
 Installation Equipment Racks at POP (Grounding, Casters, and Cable Management).
 Carrier Ethernet Electronics (Configure, Burn In, and Installation) at 13 Nodes.
 Cyan 3-Day Hand-On Fundamentals Training On-site.
 Installation Fiber Distribution Panels at (5) Outdoor Node Cabinets.
 Installation DC Power Equipment at (7) Tower Node.
 Turn up Power Service (5) Outdoor Node Cabinets - Georgia Power and Jefferson EMC
 Router configuration and burn in.
 Fire Suppression Commissioned 7 Tower Facilities.
 Operational Inner/Outer Ring, 13 Nodes and 8 MetroE Sites.

2. Please provide the percent complete for the following key milestones in your project. Write "0" in the Percent Complete column and "N/A" in the Narrative column if your project does not include this activity. If you provided additional milestones in your baseline plan, please insert them at the bottom of the table. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the percent complete is different from the target provided in your baseline plan (300 words or less).

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
2a.	Overall Project	90	Environmental Assessment, Permits, ROW issues, and fiber shipment delays have impacted project schedule.
2b.	Environmental Assessment	100	Completed
2c.	Network Design	100	Completed
2d.	Rights of Way	100	Completed
2e.	Construction Permits and Other Approvals	100	Completed
2f.	Site Preparation	100	Completed
2g.	Equipment Procurement	95	Purchased all equipment except the wireless access points.
2h.	Network Build (all components - owned, leased, IRU, etc)	99	205 Miles of conduit, 230 miles of fiber and 5 towers have been constructed.
2i.	Equipment Deployment	50	Wireless Access points to be purchased and installed. Network Interface devices (NIDS) to be installed at remaining CAIs.
2j.	Network Testing	100	Completed
2k.	Other (please specify):	0	N/A

3. To the extent not covered above, please describe any challenges or issues faced during this past quarter in achieving planned progress against the project milestones listed above. In particular, please identify any areas or issues where technical assistance from the BTOP program may be useful (600 words or less).
 N/A

4. Please report the following information regarding network build progress. Write "0" in the Total column and "N/A" in the Narrative column if your project does not include this activity. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the total is different from the target provided in your baseline plan (600 words or less).

Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
New network miles deployed	205	Completed

Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
New network miles leased	0	N/A
Existing network miles upgraded	0	N/A
Existing network miles leased	0	N/A
Number of miles of new fiber (aerial or underground)	205	Completed
Number of new wireless links	0	N/A
Number of new towers	5	Completed
Number of new and/or upgraded interconnection points	20	Completed

For questions 5 and 6 please include information relating to agreements that you are negotiating or have entered into, or that your sub recipient, contractor or subcontractor is negotiating or entered into.

5a. If applicable, please provide the following information with regard to agreements with broadband wholesalers and/or last mile providers as a result of your project.

Indicators	
Number of signed agreements with broadband wholesalers or last mile providers	0
Number of agreements currently being negotiated with broadband wholesalers or last mile providers	2
Average term of signed agreements (in quarters)	0

5b. Please list the names of the wholesale and last mile providers with whom you have signed agreements (100 words or less). Providers: None at this time

5c. What wholesale services are being provided by this project? Please describe below. As an attachment to this report, please provide pricing plans (in \$ per month) associated with each wholesale service provided by your product (100 words or less). Wholesale services description:

Price structure waiting approval of Board of Commissioners.

5d. If you have designated a third party to operate all or a portion of your network, please provide the name and contact information for this third party, indicate if this entity is a sub recipient, contractor, and/or subcontractor, and describe with specificity the portion of your network this this third party operates (600 words or less).

County has awarded a fiber restoration and maintenance contract to AnSCO and Associates.

County has awarded NOC services contract to Cyan Optics to monitor the network.

6. Please provide the data according to the type of subscriber. Write "0" in the Total column and "N/A" in the Narrative column if your project does not pass or serve a particular subscriber type. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the total is different from the target provided in your baseline plan (300 words or less).

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
Broadband Wholesalers or Last Mile Providers	Providers with signed agreements receiving new access	0	Our focus has been on cable plant construction and electronics installation. The Board of Commissioners should approve the rate schedule in November. Once the Board of Commissioners approves the rate schedule, we plan to start focusing on subscribers.
	Providers with signed agreements receiving improved access	0	Our focus has been on cable plant construction and electronics installation. The Board of Commissioners should approve the rate schedule in November. Once the Board of Commissioners approves the rate schedule, we plan to start focusing on subscribers.

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
	Providers with signed agreements receiving access to dark fiber	0	Our focus has been on cable plant construction and electronics installation. The Board of Commissioners should approve the rate schedule in November. Once the Board of Commissioners approves the rate schedule, we plan to start focusing on subscribers.
	Please identify the speed tiers that are available and the number of subscribers for each	0	Our focus has been on cable plant construction and electronics installation. The Board of Commissioners should approve the rate schedule in November. Once the Board of Commissioners approves the rate schedule, we plan to start focusing on subscribers.
Community Anchor Institutions (including Government institutions)	Total subscribers served	106	Connected sites to County Wide Area network with Internet access. Connected 7 Communication tower facilities to provide back haul for new Public Safety 800Mhz Phase 2 radio system.
	Subscribers receiving new access	27	Back haul for Public Safety Radio System City of Grovetown and Harlem WAN
	Subscribers receiving improved access	79	County Wide Area network with Internet access.
	Please identify the speed tiers that are available and the number or subscribers for each	106	< 10 Mb - None >= 10 Mb and < 50 Mb - 25 >= 50 Mb and < 100 Mb - 27 >= 100 Mb and < 1 Gb - (25 CAIs) >= 1 Gb - (29 CAIs)
Residential / Households	Entities passed	0	Not a last mile provider.
	Total subscribers served	0	Not a last mile provider.
	Subscribers receiving new access	0	Not a last mile provider.
	Subscribers receiving improved access	0	Not a last mile provider.
	Please identify the speed tiers that are available and the number of subscribers for each	0	Not a last mile provider.
Businesses	Entities passed	0	Not a last mile provider.
	Total subscribers served	0	Not a last mile provider.
	Subscribers receiving new access	0	Not a last mile provider.
	Subscribers receiving improved access	0	Not a last mile provider.
	Please identify the speed tiers that are available and the number of subscribers for each	0	Not a last mile provider.

7. Please describe any special offerings you may provide (600 words or less).
N/A

8a. Have your network management practices changed over the last quarter? Yes No

8b. If so, please describe the changes (300 words or less).
N/A

9. Community Anchor Institutions:
Using the table below, please provide a list by service area of the community anchor institutions (including Government institutions) connected to your network as a result of BTOP funds. Figures should be reported for the most recent reporting quarter only (NOT cumulatively). Also indicate whether your organization is currently providing broadband service to the anchor institution. Finally, provide a

short narrative description with examples of how institutions are using BTOP-funded infrastructure (300 words or less).

Institution Name	Service Area (town or county)	Type of Anchor Institution (as defined in your baseline)	Are you also the broadband service provider for this institution? (Yes / No)	Narrative description of how anchor institutions are using BTOP-funded infrastructure
Eubank Blanchard Community Center	Appling GA	Other Government Facilities	Yes	Internet Access
Euchee Creek Community Center	Grovetown GA	Other Government Facilities	Yes	Internet Access and connectivity to County Wide Area Network
Savannah Rapids Pavillion	Martinez GA	Other Government Facilities	Yes	Internet Access and connectivity to County Wide Area Network
Liberty Park Community Center	Grovetown GA	Other Government Facilities	Yes	Internet Access and Access to City Network
Board of Education Admin Building	Evans GA	Schools (K-12)	Yes	Internet Access and Connectivity to BOE Wide Area Network
Board of Education Technology Department	Appling GA	Schools (K-12)	Yes	Internet Access and Connectivity to BOE Wide Area Network
Bel Air Elementary School	Evans Ga	Schools (K-12)	Yes	Internet Access and Connectivity to BOE Wide Area Network
Blue Ridge Elementary School	Evans Ga	Schools (K-12)	Yes	Internet Access and Connectivity to BOE Wide Area Network
Brookwood Elementary School	Grovetown GA	Schools (K-12)	Yes	Internet Access and Connectivity to BOE Wide Area Network
Cedar Ridge Elementary School	Grovetown GA	Schools (K-12)	Yes	Internet Access and Connectivity to BOE Wide Area Network
Euchee Creek Elementary School	Grovetown GA	Schools (K-12)	Yes	Internet Access and Connectivity to BOE Wide Area Network
Evans Elementary School	Evans GA	Schools (K-12)	Yes	Internet Access and Connectivity to BOE Wide Area Network
Greenbrier Elementary School	Evans GA	Schools (K-12)	Yes	Internet Access and Connectivity to BOE Wide Area Network
Grovetown Elementary School	Grovetown GA	Schools (K-12)	Yes	Internet Access and Connectivity to BOE Wide Area Network
Lewiston Elementary School	Evans GA	Schools (K-12)	Yes	Internet Access and Connectivity to BOE Wide Area Network
Martinez Elementary School	Martinez GA	Schools (K-12)	Yes	Internet Access and Connectivity to BOE Wide Area Network
North Columbia Elementary School	Appling GA	Schools (K-12)	Yes	Internet Access and Connectivity to BOE Wide Area Network

Institution Name	Service Area (town or county)	Type of Anchor Institution (as defined in your baseline)	Are you also the broadband service provider for this institution? (Yes / No)	Narrative description of how anchor institutions are using BTOP-funded infrastructure
North Harlem Elementary School	Harlem GA	Schools (K-12)	Yes	Internet Access and Connectivity to BOE Wide Area Network
River Ridge Elementary School	Evans GA	Schools (K-12)	Yes	Internet Access and Connectivity to BOE Wide Area Network
Riverside Elementary School	Evans GA	Schools (K-12)	Yes	Internet Access and Connectivity to BOE Wide Area Network
South Columbia Elementary School	Martinez GA	Schools (K-12)	Yes	Internet Access and Connectivity to BOE Wide Area Network
Stevens Creek Elementary School	Martinez GA	Schools (K-12)	Yes	Internet Access and Connectivity to BOE Wide Area Network
Westmont Elementary School	Martinez GA	Schools (K-12)	Yes	Internet Access and Connectivity to BOE Wide Area Network
Columbia Middle School	Grovetown GA	Schools (K-12)	Yes	Internet Access and Connectivity to BOE Wide Area Network
Evans Middle School	Evans GA	Schools (K-12)	Yes	Internet Access and Connectivity to BOE Wide Area Network
Greenbrier Middle School	Evans GA	Schools (K-12)	Yes	Internet Access and Connectivity to BOE Wide Area Network
Grovetown Middle School	Grovetown GA	Schools (K-12)	Yes	Internet Access and Connectivity to BOE Wide Area Network
Harlem Middle School	Harlem GA	Schools (K-12)	Yes	Internet Access and Connectivity to BOE Wide Area Network
Lakeside Middle School	Evans GA	Schools (K-12)	Yes	Internet Access and Connectivity to BOE Wide Area Network
Riverside Middle School	Evans GA	Schools (K-12)	Yes	Internet Access and Connectivity to BOE Wide Area Network
Stallings Island Middle School	Martinez GA	Schools (K-12)	Yes	Internet Access and Connectivity to BOE Wide Area Network
Evans High School	Evans GA	Schools (K-12)	Yes	Internet Access and Connectivity to BOE Wide Area Network
Greenbrier High School	Evans GA	Schools (K-12)	Yes	Internet Access and Connectivity to BOE Wide Area Network
Grovetown High School	Grovetown GA	Schools (K-12)	Yes	Internet Access and Connectivity to BOE Wide Area Network
Harlem High School	Harlem GA	Schools (K-12)	Yes	Internet Access and Connectivity to BOE Wide Area Network
Lakeside High School	Evans GA	Schools (K-12)	Yes	Internet Access and Connectivity to BOE Wide Area Network
CCBOE Alternative School	Grovetown GA	Schools (K-12)	Yes	Internet Access and Connectivity to BOE Wide Area Network
Baker Place Elementary School	Grovetown GA	Schools (K-12)	Yes	Internet Access and Connectivity to BOE Wide Area Network

Augusta Technical College Columbia County Campus	Grovetown GA	Other Institutions of Higher Education	Yes	Internet Access
Martinez Columbia Fire/Rescue - Headquarters	Martinez GA	Public Safety Entities	Yes	Internet Access and connectivity to County Wide Area Network
Martinez Columbia Fire/Rescue - Station 2	Evans GA	Public Safety Entities	Yes	Internet Access and connectivity to County Wide Area Network
Martinez Columbia Fire/Rescue - Station 3	Martinez GA	Public Safety Entities	Yes	Internet Access and connectivity to County Wide Area Network
Martinez Columbia Fire/Rescue - Station 4	Martinez GA	Public Safety Entities	Yes	Internet Access and connectivity to County Wide Area Network
Martinez Columbia Fire/Rescue - Station 5	Evans GA	Public Safety Entities	No	Internet Access and connectivity to County Wide Area Network
Martinez Columbia Fire/Rescue - Station 6	Evans GA	Public Safety Entities	Yes	Internet Access and connectivity to County Wide Area Network
Martinez Columbia Fire/Rescue - Station 7	Grovetown GA	Public Safety Entities	Yes	Internet Access and connectivity to County Wide Area Network
Martinez Columbia Fire/Rescue - Station 8	Harlem GA	Public Safety Entities	Yes	Internet Access and connectivity to County Wide Area Network
Martinez Columbia Fire/Rescue - Station 9	Grovetown GA	Public Safety Entities	Yes	Internet Access and connectivity to County Wide Area Network
Martinez Columbia Fire/Rescue - Station 10	Appling GA	Public Safety Entities	Yes	Internet Access and connectivity to County Wide Area Network
Martinez Columbia Fire/Rescue - Station 12	Appling GA	Public Safety Entities	Yes	Internet Access and connectivity to County Wide Area Network
Martinez Columbia Fire/Rescue - Station 13	Appling GA	Public Safety Entities	Yes	Internet Access and connectivity to County Wide Area Network
Martinez Columbia Fire/Rescue - Station 14	Appling GA	Public Safety Entities	Yes	Internet Access and connectivity to County Wide Area Network
Martinez Columbia Fire/Rescue - Station 16	Appling GA	Public Safety Entities	Yes	Internet Access and connectivity to County Wide Area Network
Evans Government Center Campus	Evans GA	Other Government Facilities	Yes	Internet Access and connectivity to County Wide Area Network
Appling Government Campus	Appling GA	Other Government Facilities	Yes	Internet Access and connectivity to County Wide Area Network
Range Road Campus	Appling GA	Other Government Facilities	Yes	Internet Access and connectivity to County Wide Area Network
Columbia County Development Authority	Evans GA	Other Government Facilities	Yes	Internet Access and connectivity to County Wide Area Network

Animal Care and Control	Grovetown GA	Other Government Facilities	Yes	Internet Access and connectivity to County Wide Area Network
Grovetown City Hall	Grovetown GA	Other Government Facilities	Yes	Internet Access and Access to City Network
Grovetown Public Safety	Grovetown GA	Public Safety Entities	Yes	Internet Access and Access to City Network
Grovetown Public Safety Annex	Grovetown GA	Public Safety Entities	Yes	Internet Access and Access to City Network
Grovetown Senior Center	Grovetown GA	Other Government Facilities	Yes	Internet Access
Grovetown Maintenance	Grovetown GA	Other Government Facilities	Yes	Internet Access and Access to City Network
Grovetown Recreation	Grovetown GA	Other Government Facilities	Yes	Internet Access and Access to City Network
Grovetown Water Treatment Plant	Grovetown GA	Other Government Facilities	Yes	Internet Access and Access to City Network
Grovetown Public Safety GFD2	Grovetown GA	Public Safety Entities	Yes	Internet Access and Access to City Network
Harlem City Hall	Harlem GA	Other Government Facilities	Yes	Internet Access and Access to City Network
Harlem Waste Water Treatment Plant	Harlem GA	Other Government Facilities	Yes	Internet Access and Access to City Network
Harlem Public Safety	Harlem GA	Public Safety Entities	Yes	Internet Access and Access to City Network
Harlem Fire Department (HFD2)	Harlem GA	Public Safety Entities	Yes	Internet Access and connectivity to County Wide Area Network
Columbia County Health Department	Grovetown GA	Medical and Healthcare Providers	Yes	Internet Access and connectivity to County Wide Area Network
Harlem Library	Harlem GA	Libraries	Yes	Internet Access and connectivity to County Wide Area Network
Euclhee Creek Library	Grovetown GA	Libraries	Yes	Internet Access and connectivity to County Wide Area Network
Columbia County Library	Evans GA	Libraries	Yes	Internet Access and connectivity to County Wide Area Network
Patriots Park	Grovetown GA	Other Government Facilities	Yes	Internet Access and connectivity to County Wide Area Network
Blanchard Park	Martinez GA	Other Government Facilities	Yes	Internet Access
Blanchard Woods Park	Evans GA	Other Government Facilities	Yes	Internet Access and connectivity to County Wide Area Network
Evans Towns Center Park	Evans GA	Other Government Facilities	Yes	Internet Access

Lonnie Morris Park	Appling GA	Other Government Facilities	Yes	Internet Access
Memorial Gardens	Evans GA	Other Government Facilities	Yes	Internet Access
Reed Creek Nature Park and Interpretive Center	Martinez GA	Other Government Facilities	Yes	Internet Access and connectivity to County Wide Area Network
Riverside Park	Evans GA	Other Government Facilities	Yes	Internet Access and connectivity to County Wide Area Network
Wildwood Park	Appling GA	Other Government Facilities	Yes	Internet Access and connectivity to County Wide Area Network
Gooddale Park	Grovetown GA	Other Government Facilities	Yes	Internet Access
Sheriff's Office	Appling GA	Public Safety Entities	Yes	Internet Access and connectivity to County Wide Area Network Access to new public Safety 800Mhz Phase 2 radio System
Sheriff's Office Sub Station	Evans GA	Public Safety Entities	Yes	Internet Access and connectivity to County Wide Area Network Access to new public Safety 800Mhz Phase 2 radio System
Emergency Management Agency	Evans GA	Public Safety Entities	Yes	Internet Access and connectivity to County Wide Area Network
Georgia State Patrol Office	Grovetown GA	Public Safety Entities	Yes	Internet Access
Georgia State Forestry	Harlem GA	Public Safety Entities	Yes	Internet Access
Traffic Control System	Evans GA	Public Safety Entities	Yes	Connected to Traffic Control Network
Jim Blanchard Water Plant	Martinez GA	Other Government Facilities	Yes	Internet Access and connectivity to County Wide Area Network
Clarks Hill Water Plant	Appling GA	Other Government Facilities	Yes	Internet Access and connectivity to County Wide Area Network
Crawford Creek Waste Water Plant	Grovetown GA	Other Government Facilities	Yes	Internet Access and connectivity to County Wide Area Network
Reed Creek Waste Water Plant	Martinez GA	Other Government Facilities	Yes	Internet Access and connectivity to County Wide Area Network
Kiokee Creek Waste Water Plant	Appling GA	Other Government Facilities	Yes	Internet Access and connectivity to County Wide Area Network
Little River Waste Plant	Evans GA	Other Government Facilities	Yes	Internet Access and connectivity to County Wide Area Network
Water Utility Administrative Building	Grovetown GA	Other Government Facilities	Yes	Internet Access and connectivity to County Wide Area Network
Halali Farm Tower Facility	Evans GA	Public Safety Entities	Yes	Provides back haul for new Public Safety 800Mhz Phase 2 radio system.
White Road Tower Facility	Harlem GA	Public Safety Entities	Yes	Provides back haul for new Public Safety 800Mhz Phase 2 radio system.
County Camp Tower Facility	Appling GA	Public Safety Entities	Yes	Provides back haul for new Public Safety 800Mhz Phase 2 radio system.

Cobham Road Tower Facility	Appling GA	Public Safety Entities	Yes	Provides back haul for new Public Safety 800Mhz Phase 2 radio system.
Baker Place Road Tower Facility	Grovetown GA	Public Safety Entities	Yes	Provides back haul for new Public Safety 800Mhz Phase 2 radio system.
Blackstone Camp Road Tower Facility	Martinez GA	Public Safety Entities	Yes	Provides back haul for new Public Safety 800Mhz Phase 2 radio system.
Ridge Road Tower Facility	Appling GA	Public Safety Entities	Yes	Provides back haul for new Public Safety 800Mhz Phase 2 radio system.
Harlem Senior Center	Harlem GA	Other Government Facilities	Yes	Internet Access
Family Connections	Harlem GA	Other Government Facilities	Yes	Internet Access

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).
 Setup meetings with Columbia County School Board, Fire Departments, Water Utility, City of Harlem and Grovetown to discuss connectivity migration plan.
 Close out all construction contracts.
 Purchase and install wireless access points.
 Connect additional Community Anchor institutions to network.

2. Please provide the percent complete for the following key milestones in your project. Write "0" in the Planned Percent Complete column and "N/A" in the Narrative column if your project does not include this activity. If you provided additional milestones in your baseline plan, please insert them at the bottom of the table. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the next reporting quarter. Please provide a narrative description if the percent complete is different from the target provided in your baseline plan (300 words or less).

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2a.	Overall Project	100	Completed
2b.	Environmental Assessment	100	Completed
2c.	Network Design	100	Completed
2d.	Rights of Way	100	Completed
2e.	Construction Permits and Other Approvals	100	Completed
2f.	Site Preparation	100	Completed
2g.	Equipment Procurement	100	Completed
2h.	Network Build (all components - owned, leased, IRU, etc.)	100	Completed
2i.	Equipment Deployment	100	Completed
2j.	Network Testing	100	Completed
2k.	Other (please specify):	0	N/A

3. Please describe any challenges or issues anticipated during the next quarter that may impact planned progress against the project milestones listed above. In particular, please identify any areas or issues where technical assistance from the BTOP program may be useful (600 words or less).
 N/A

Infrastructure Budget Execution Details

Activity Based Expenditures (Infrastructure)

1. Please provide details below on your total budget, cumulative actual expenditures (for the period ending the current quarter), and cumulative anticipated expenditures (for the period ending next quarter) for each line item, including detailed disbursements of both matching funds and federal funds from project inception through end of this quarter (actual) or next quarter (anticipated). Actual and anticipated figures should be reported cumulatively from award inception to the end of the applicable reporting quarter.

Budget for Entire Project				Actuals from Project Inception through End of Current Reporting Period			Anticipated Actuals from Project Inception through End of Next Reporting Period		
Cost Classification	Total Cost (plan)	Matching Funds (plan)	Federal Funds (plan)	Total Cost	Matching Funds	Federal Funds	Total Costs	Matching Funds	Federal Funds
a. Administrative and legal expenses	\$1,033,890	\$619,958	\$413,932	\$1,018,476	\$619,958	\$398,518	\$1,033,890	\$619,958	\$413,932
b. Land, structures, right-of-ways, appraisals, etc.	\$1,403,277	\$176,352	\$1,226,925	\$1,333,272	\$176,352	\$1,156,920	\$1,403,277	\$176,352	\$1,226,925
c. Relocation expenses and payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Architectural and engineering fees	\$1,288,686	\$0	\$1,288,686	\$1,260,813	\$0	\$1,260,813	\$1,288,686	\$0	\$1,288,686
e. Other architectural and engineering fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Project inspection fees	\$738,739	\$0	\$738,739	\$738,739	\$0	\$738,739	\$738,739	\$0	\$738,739
g. Site work	\$480,975	\$0	\$480,975	\$480,975	\$0	\$480,975	\$480,975	\$0	\$480,975
h. Demolition and removal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. Construction	\$10,424,137	\$2,304,000	\$8,120,137	\$9,587,583	\$2,191,833	\$7,395,750	\$10,424,137	\$2,304,000	\$8,120,137
j. Equipment	\$2,632,427	\$1,418,817	\$1,213,610	\$1,730,196	\$1,389,627	\$340,569	\$2,632,427	\$1,418,817	\$1,213,610
k. Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
l. SUBTOTAL (add a through k)	\$18,002,131	\$4,519,127	\$13,483,004	\$16,150,054	\$4,377,770	\$11,772,284	\$18,002,131	\$4,519,127	\$13,483,004
m. Contingencies									
n. TOTALS (sum of l and m)	\$18,002,131	\$4,519,127	\$13,483,004	\$16,150,054	\$4,377,770	\$11,772,284	\$18,002,131	\$4,519,127	\$13,483,004

2. Program Income: Please provide the program income you listed in your application budget and actuals to date through the end of the reporting period.

a. Application Budget Program Income: \$1,849,500	b. Program Income to Date: \$0
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