



Budget Narrative

Applicant Name: The City of Williamstown

EasyGrants Number: 1425

Organization Type (from Question 1D on BTOP application): Political subdivision of a State, including Local or County Government

Proposed Period of Performance:

Total Project Costs: \$669,135

Revised 4/22/10

Total Federal Grant Request: \$ 535,308

Total Matching Funds (Cash): \$133,827

Revised 4/22/10

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

Total Matching Funds (Cash + In-Kind): \$133,827

Revised 4/23/10

Total Matching Funds (Cash + In-Kind) as Percentage of Total Project Costs: 20%

1. Administrative and legal expenses-- \$5,000.00

- 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 Applicant hired The Law Firm of Linda K. Ain to assist in the preparation of the Applicant's BIP/BTOP application. The firm's principal attorney, Linda K. Ain, provides critical advise and assistance to the Applicant in the application process. She will also assists the Applicant regarding compliance issues related to the grant Ms. Ain has 20 years of experience advising clients on telecommunications issues. The unit cost of Ms. Ain's respresentation was \$200 .00 per hour. She plans to spend 25 hours on the project, for a total expenditure of \$5,000.00.

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



The Cash Matching Fund calculation was made by calculating 20% of \$5,000.00, which is \$1,000.00.

- Provide description, calculation, and basis of evaluation for In-Kind Matching Funds. There are no In-Kind Matching Funds.

2. Land, structure, rights-of-way, appraisals, etc.

- Provide description of estimated costs, proposed activities, and additional information as needed. The Applicant will not incur any costs for the purchase of land, structure, rights-of-way or appraisals.

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

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

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. The Applicant will not incur any costs for relocation expenses.

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

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

4. Architectural and engineering fees-- \$12,752.00

- Provide description of estimated fees, explanation of proposed services, and additional information as needed. The Applicant will hire Cable Development Consulting, a BrightPath Certified engineering firm located in Georgetown, KY to perform a GPS mapping walkout and design and map the system. Cable Development Consultants' fee is \$510.08 per hour and it plans to expend 25 on the project, for a total cost: \$12,752

Revised 4/23/10



- Provide description, calculation, and basis of evaluation for Cash Matching Funds. The Cash Matching Fund calculation was made by calculating 20% of \$12,752²⁵ which is: \$2,550.4²⁵

Revised 4/23/10

- Provide description, calculation, and basis of evaluation for In-Kind Matching Funds. There are no In-Kind Matching Funds.

5. Other architectural and engineering fees

- Provide description of estimated fees, explanation of proposed services, and additional information as needed. The Applicant will not incur any other architectural or engineering fees.

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

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

6. Project inspection fees

- Provide description of estimated fees, explanation of proposed services, and additional information as needed. The Applicant will not incur any project inspection fees.

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

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

7. Site work

- Provide description of estimated fees, explanation of proposed services, and additional information as needed. The Applicant will not incur cost related to site work.

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

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



8. Demolition and removal

- Provide description of estimated fees, explanation of proposed services, and additional information as needed. The Applicant will not incur cost related to demolition or removal.

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

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

9. Construction:\$182,975.00

- 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.

The construction costs are for lashing distribution fiber and fiber splicing nodes and taps. Construction will be completed by Bowlin Services. Bowlin Services has performed network facilities construction for the Applicant in the past and has done an outstanding job of completing the work in a cost-effective and timely manner.

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

The Cash Matching Fund calculation was made by calculating 20% of \$182,975, which is \$36,595.

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

There are no In-Kind Matching Funds.

10. Equipment: \$ 468,408

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

The unit price and total number of units required for this project are reasonable to deliver the proposed services in the Applicant's proposed funded service area.

The Applicant will be utilizing CommScope's BrightPath solution to provide services to the Project Area. The design of the network was engineered by Cable Development



Consulting, which is a BrightPath Certified engineering firm. This solution will allow the Applicant to preserve its existing infrastructure and use its existing provisioning, billing, monitoring, and conditional access systems.

Because the Applicant already has an existing broadband system, many of the necessary items to operate in the project area will not need to be purchased. No additional equipment will be needed for network switching. An existing pole line exists throughout the project area. There will be no need for additional operating equipment such as trucks, meters, safety equipment, or office equipment to operate or maintain the new area. The Applicant already owns all equipment necessary for testing the network as well.

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

The Cash Matching Fund calculation was made by calculating 20% of \$468,408, which is \$93,681.60

Revised 4/23/10

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

There are no In-Kind Matching Funds.

11. Miscellaneous

- Provide additional information as needed.
- 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



BROADBAND TECHNOLOGY OPPORTUNITIES PROGRAM (BTOP)

were calculated. Please clearly list the manner in which indirect costs are calculated in the budget.

Indirect costs (i.e., indirect, overhead, general and administrative, facilities and administration, etc.) and/or fringe benefits are not included in the budget.

City of Williamstown (1425)

BUDGET INFORMATION - Construction Programs

NOTE: Certain Federal assistance programs require additional computations to arrive at the Federal share of project costs eligible for participation. If such is the case, you will be notified.

| GOST CLASSIFICATION | a. Total Cost | b. Matching Funds (Cash) | c. Matching Funds (In-Kind) | d. Federal Funding Request (Columns a-b-c) |
|--|---------------------|--------------------------|-----------------------------|--|
| 1. Administrative and legal expenses | \$5,000 | \$1,000 | \$0 | \$4,000 |
| 2. Land, structures, rights-of-way, appraisals, etc. | \$0 | \$0 | \$0 | \$0 |
| 3. Relocation expenses and payments | \$0 | \$0 | \$0 | \$0 |
| 4. Architectural and engineering fees | <u>03</u> \$12,752 | <u>03</u> \$2,550.40 | \$0 | <u>03</u> \$10,201.60 |
| 5. Other architectural and engineering fees | \$0 | \$0 | \$0 | \$0 |
| 6. Project inspection fees | \$0 | \$0 | \$0 | \$0 |
| 7. Site work | \$0 | \$0 | \$0 | \$0 |
| 8. Demolition and removal | \$0 | \$0 | \$0 | \$0 |
| 9. Construction | \$182,975 | \$36,595 | \$0 | \$146,380 |
| 10. Equipment | \$468,408 | <u>03</u> \$93,681.60 | \$0 | <u>03</u> \$374,726.40 |
| 11. Miscellaneous | \$0 | \$0 | \$0 | \$0 |
| 12. SUBTOTAL (add #1 through #11) | <u>03</u> \$669,135 | <u>03</u> \$133,827 | \$0 | \$535,308 |
| 13. Contingencies | \$0 | \$0 | \$0 | \$0 |
| 14. SUBTOTAL (add #12 and #13) | <u>03</u> \$669,135 | <u>03</u> \$133,827 | \$0 | \$535,308 |
| 15. Project (program) income | \$0 | \$0 | \$0 | \$0 |
| 16. TOTAL PROJECT COSTS (subtract #15 from #14) | <u>03</u> \$669,135 | <u>03</u> \$133,827 | \$0 | \$535,308 |
| FEDERAL FUNDING | | | | |

17. Federal assistance requested, calculated as follows: (Consult Federal agency for Federal percentage share.) Enter the resulting Federal share.

Enter eligible costs from line 16a Multiply X 20%

\$133,827

Standard Form 424C (Rev. 7-97)
Prescribed by OMB Circular A-102

Authorized for Local Reproduction

Previous Edition Usable

REVISIO 4/22/10

Rev. 4/23/10

| SERVICE AREA or COMMON NETWORK FACILITIES: | Eligibility (Yes/No) | Unit Cost | No. of Units | Total Cost | Support of Reasonableness |
|---|----------------------|-----------|--------------|------------|---------------------------|
| BUILDINGS | | | | \$0 | |
| New Construction | | | | 0 | |
| Pre-Fab Huts | | | | 0 | |
| Improvements & Renovation | | | | 0 | |
| Other | | | | 0 | |
| CUSTOMER PREMISE EQUIPMENT | | | | \$99,609 | |
| SA DPC2100 cable modem | yes | 33 | 512 | 16896 | |
| Modems | | | | 0 | |
| Set Top Boxes | | | | 0 | |
| Inside Writing | | | | 0 | |
| Other | | | | 0 | |
| Drop Cable | yes | 0.16 | 511500 | 81840 | |
| P hooks | yes | 0.15 | 682 | 102.3 | |
| wedge clamps | yes | 1.13 | 682 | 770.66 | |
| BILLING SUPPORT AND OPERATIONS SUPPORT SYSTEMS | | | | \$0 | |
| Billing Support Systems | | | | 0 | |
| Customer Care Systems | | | | 0 | |
| Other Support | | | | 0 | |

Revised 4/22/10
 Revised 4/22/10


| SERVICE AREA or COMMON NETWORK FACILITIES | Eligibility (Yes/No) | Unit Cost | No. of Units | Total Cost | Support of Reasonableness |
|---|-------------------------------|-----------|--------------|------------|---------------------------|
| OPERATING EQUIPMENT | | | | \$0 | |
| Vehicles | | | | 0 | |
| Office Equipment / Furniture | | | | 0 | |
| Other | | | | 0 | |
| PROFESSIONAL SERVICES | | | | \$17,752 | |
| Engineering Design | GPS walkout, design & mapping | 510.08 | 25 | \$12,752 | |
| Project Management | | | | 0 | |
| Consulting | | | | 0 | |
| Other | | | | 0 | |
| TESTING | | | | \$0 | |
| Network Elements | | | | 0 | |
| IT System Elements | | | | 0 | |
| User Devices | | | | 0 | |
| Test Generators | | | | 0 | |
| Lab Furnishings | | | | 0 | |
| Servers / Computers | | | | 0 | |
| Consulting Service | | 200 | 25 | 5000 | |

| SERVICE AREA or COMMON NETWORK FACILITIES: | Eligibility (Yes/No) | Unit Cost | No. of Units | Total Cost | Support of Reasonableness |
|--|----------------------|-----------|--------------|------------------|---------------------------|
| OTHER UPFRONT COSTS | | | | \$0 | |
| Site Preparation | | | | 0 | |
| | | | | 0 | |
| | | | | 0 | |
| | | | | 0 | |
| Other | | | | 0 | |
| | | | | 0 | |
| PROJECT TOTAL | | | | \$669,135 | |

Revised 4/22/10
