



Comprehensive Community Infrastructure Budget Narrative Template

Applicant Name: **Appalachian Valley Fiber Network, LLC.**

EasyGrants Number: **7242**

Organization Type: **Limited Liability Corporation, Georgia**

Proposed Period of Performance: **2.5 Years**

Total Project Costs: **\$30,789,796**

Total Federal Grant Request: **\$21,386,914**

Total Matching Funds (Cash): **\$0.00**

Total Matching Funds (In-Kind): **\$9,402,882**

Total Matching Funds (Cash + In-Kind): **\$9,402,882**

Total Matching Funds (Cash + In-Kind) as Percentage of Total Project Costs: **30.5%**

1. Administrative and legal expenses - \$1,820,902

Construction & Grant Administration:

AVFN will provide a full time staff to administer the grant, construction contracts, provide quality control, record keeping and required project mangement. In addition to the full time staff, part time specialty staff will be allocated to the project as needed for specific support functions.

Project Manager	30 months	10,417/mn	312,510
Assistant PM/QC/Safety Manager	30 months	8625/mn	258,750
Field Supervisor	30 months	7292/mn	218,760
Document Control/Clerk	24 months	3125/mn	75,000
Legal & Contracts (In house/part time)	27 months	5500/mn	148,500
Project Accounting (part time)	27months	3500/mn	94,500



Project Executive (part time)	27 months	10,000/mn	270,000
Outside Legal Counsel (project)			60,000
Certified Audit for Build Reporting	2 each	10000/ea	20,000

Application Processing:

AVFN has spent considerable time and resources preparing the grant application, partnering and obtaining support from local agencies. Reimbursement is requested as follows:

Holland & Knight

Professional Consultation, Processing & Preparation	125,000
Bluestreak Dedicated Personnel	70,000
Parker Dedicated Personnel	15,000
Bluestreak Consultant Preparation	100,000

In kind match for application processing and preparation is provided as follows:

AVFN Senior Management Prep & Review	30,000
Northwest Georgia Regional Commission	22,882

2. Land, structure, rights-of-way, appraisals, etc. - \$533,210

Right of way use fees include all costs associated with installation along right of ways, creating easements and obtaining these rights. Amounts for new network and match.

Right of Way Use & Fees (new)	182 miles	1584/mile	288,210
Right of Way Use & Fees (match)	60 miles	1667/mile	100,000



This project includes improvements to an existing telecom support building in Rome, GA. Power, security, climate control and weather protection will be upgrade at this building which houses equipment to support the new network. The match value is based use of two secure facilities to house support equipment.

Rome Telecom Facility Improvements	95,000
Existing Buildings Support to AVFN Network (match)	50,000

3. Relocation expenses and payment - \$120,000

Relocation expenses in this project are limited a travel budget for home office staff to inspect and support the project at the construction area. Travel is estimated at 2 persons, 3 days, air fare, lodging, rental car and basic expenses, 60 trips total over 30 months.

Travel Florida/Georgia:	60 trips	\$2000/trip	\$120,000
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4. Architectural and engineering fees - \$768,561

Engineering fees include complete permit ready detailed drawings for entire new network, prepared by professional engineer.

Engineering Fees Network	182 miles	\$4224/mile	\$768,561
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5. Other architectural and engineering fees - \$220,000

Improvements to the Rome Telecommunications building will require permit ready plans for electrical, mechanical and architectural improvements.

A/E Fees – Facility Upgrade	1/lump sum	5,000	\$5,000
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Public partner Northwest Georgia Regional Commission will be paid a consultant fee for providing coordinated regional government resources to expedite all aspects of the project in the Georgia region. Similarly, the Alabama Regional Comission will assist in a more limited role.



NWGRC - Project governance, guidance, professional services	\$200,000
ARC - Board Service & Professional Services	\$15,000

6. Project inspection fees - \$220,961

Permits and County Inpections costs are included in this section.

Permits	182 miles	1214/mile	\$220,961
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7. Site work - \$0

Any miscellaneous sitework such as pavement or landscape restoration is included in the construction section. No additional sitework is included in the proejct.

8. Demolition and removal - \$0

Because we are tying into an existing and operational network, no demolition or removal work is anticipated.

9. Construction - \$17,702,862

Installation of the new network. All work performed by Applicant’s Parent Companies, Parker and Blue Streak. See detailed budget breakdown for additional level of detail.

Cables	960,701 feet	2.55/LF L & M	\$2,448,033
Handholes	200/each	\$1,514/ea L & M	\$302,822
Ducts	960,701 feet	\$4.67/LF L & M	\$4,486,747
Aerial	72,072 feet	\$4.30/LF L & M	\$309,829
Splicing	197/each	\$3,944/ea L & M	\$777,018
Directional Boring	295,460 feet	\$9.98/LF	\$2,949,486
Trenching	593,169 feet	\$2.74/LF	\$1,627,188
Rock Boring (add)	31,567 feet	\$91/LF	\$2,860,941



Rock Trenching (add)	41,235 feet	\$41	\$1,676,930
Seed/Straw	234,897 feet	\$.77/LF	\$181,317

AVFN will provide a construction site office for logistical coordination, record keeping and document control. Office will be utilized for construction period and close out/turn over only. Cost is included in this section.

Office & Utilities	26 months	2,275/month	59,150
Office FFE	1 lump sum	11400	11,400
Office Package/Mailing	30 months	400/month	12,000

10. Equipment - \$9,133,000

Applichian Valley Fiber Network parent company partner Parker Systems will contribute 60 miles of existing and operational fiber with all related support functions to the project as in kind match. Floyd County Georgia will contribute towers and middle mile revenue sources as match. Both are described in more detail in the match section. Costing is summerized below:

Switching Equipment (match)	50,000
Routing Equipment (match)	50,000
Transport Equipment (match)	50,000
Access Equipment (match)	50,000
Existing Fiber (match)	2,850,000
Billing & Operational Support Equipment (match)	50,000
Towers (match)	6,000,000

AVFN construction and management personnel will lease one vehicle for use in the project. It will be returned at end of lease. A camera and digital media will be purchased for record documents.



Lease Trucks	30/month	500/mn	15,000
Gas/Maintenance	30/month	500/mn	15,000
Camera/Media	1/lump sum	3000	3000

11. Miscellaneous - \$270,300

As-built Drawings/Printing & Records	1 lump sum		19,500
Cell Phones (2 each)	30 months	300/month	9,000
Insurance for construction project		.0078 x 16,000,000	124,800
Licensing & Public Notices	1 lump sum		17,000

Also included in this section is the in-kind match value for billing and customer care systems, personnel, training, and resources that will be provided to AVFN by Parker Fiber so network can be utilized immediately after construction. Value is identified as follows:

Billing & Support Systems (match)	50,000
Customer Care Systems (match)	50,000

13. Contingencies - \$0

- Contingencies are an unallowable expenditures under BTOP.

15. Project (program) income - \$0

- The value for this line-item on the SF-424C is \$0. Please do not provide an estimated Project (program income) on the SF-424C.



Addendum

- Very few indirect costs are allowable through BTOP. If any allowable indirect costs 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.

Note: Verify that indirects are calculated correctly and are eligible BTOP costs. To clarify, reasonable indirect costs under BTOP are only allowable for Full Time Employees (FTEs) associated with the construction, deployment, or installation of facilities or equipment used to provide broadband service.