



# Comprehensive Community Infrastructure Budget Narrative Template

Applicant Name: EAGLE-Net Alliance

Grant Award Number: NT11BIX5570001

Organization Type: State or State Agency

Proposed Period of Performance: January 1, 2015 through September 30, 2015

Total Project Costs: \$791,101

Total Federal Grant Request: \$791,101

Total Matching Funds (Cash): \$0

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

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

Other Funds (Non-Federal or Non-Cash Match): \$972,775

Total Matching Funds (Cash + In-Kind) as Percentage of Total Project Costs: 0.0%

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## 1. Administrative and legal expenses - \$28,629

### Estimated Costs, Proposed Activities, and Additional Information

#### Administrative Costs - \$28,629

- Accounting and Legal support - \$28,629
  - Note: these costs do not include close-out costs. Close-out is currently planned to be completed by internal staff utilizing program (non-grant) costs

#### Cash Matching Funds Source

There are no cash matching fund sources for this category.

#### In-Kind Matching Funds Source

There are no in-kind matching fund sources for this category.



2. Land, structure, rights-of-way, appraisals, etc. - \$37,605

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- The costs in this category include the following:
  - Silverton School District CAI - \$27,605
    - \$3,605 - Right-of-Way Consulting fees for perfection of right-of-way to commercial use of fiber on Cascade Village to Silverton IRU
    - \$24,000 – Permits and fees to private land owners for perfection of right-of-way to commercial use of fiber on Cascade Village to Silverton IRU
  - Custer County School District CAI - \$10,000
    - \$10,000 – Fee to private land owner to obtain right-of-way for fiber lateral construction for connection of a tower site (La Veta Tower) to EAGLE-Net’s existing fiber backbone fiber optic cable

3. Relocation expenses and payment - \$0

There are no planned costs projected in this category.

4. Architectural and engineering fees - \$13,250

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- Custer County School District CAI - \$13,250 - Cost to provide engineering drawings for installation of microwave radio equipment at tower sites (Lookout Mountain, Sange Mountain, and La Veta towers) for route to Custer County

5. Other architectural and engineering fees - \$0

There are no planned costs projected in this category.

6. Project inspection fees - \$0

There are no planned costs projected in this category.



7. Site work - \$0

There are no planned costs projected in this category.

8. Demolition and removal - \$0

There are no planned costs projected in this category.

9. Construction - \$706,667

Estimated Costs, Proposed Activities, and Additional Information

Construction costs associated in this category are shown for the remaining sites to be completed from the NTIA approved list of twenty-nine (29) School Districts (later revised to remove one CAI and to add one additional CAI), ten (10) School District E-Rate wins (later revised to nine E-Rate wins), core network construction on I-25, and core network construction on Highway 160 to be completed during the initial extension period.

Silverton School District

Fiber Construction Costs - \$569,097

- \$80,000 - Fiber Construction within the Town of Silverton (0.75 miles)
- \$385,213 - Fiber Placement and Installation along route from the City of Durango to Cascade Village (27 miles)
  - \$1,588,279 – Projected Federal Funds utilized through December 31, 2014 for construction on this route
  - \$972,775 - Additional estimated amount to be paid using Other (non-grant) Funds to complete this route
- \$25,919 – Project Management, Inspections, Travel costs, and materials storage associated with construction of the City of Durango to Cascade Village route
- \$77,965 – Fiber Construction within the City of Durango (1.1 miles)

Ouray School District and Ridgway School District

Fiber Construction Costs - \$13,520

- \$13,520 - Fiber IRU exchange agreement with Tri-State in the Montrose, Ridgway, and Ouray area
  - The agreement includes an exchange of approximately 30.6 route miles and 122.4 fiber miles of fiber IRU's. The details and approval of the exchange and the required waiver of the Sale/Lease provision are in AAR #2496945



I-25 North Core Network

Fiber Construction Costs - \$63,915

- \$51,915 - Purchase of conduit, fiber, and fiber splicing from the Colorado/Wyoming border at I-25 to the grant name Peering Site, the NCAR-Wyoming Super Computing Center (NWSC), in Cheyenne, WY (12.8 miles) - Projected Federal Funds utilized through December 31, 2014 for construction on this route total \$290,786
  - Ninety-six (96) fiber strands and one vacant conduit from the Colorado/Wyoming border at I-25 to a crossing near the intersection of I-25 and I-80
  - Forty-eight (48) fiber strands and one vacant conduit from the crossing near the intersection of I-25 and I-80 to the NWSC
- \$12,000 - Zayo IRU (1 mile)
  - Four strand IRU with Zayo to extend EAGLE-Net's current 511 mile Zayo IRU from Cheyenne, WY, to Branson, CO, into the NWSC

Steamboat Springs School District

Circuit / Colocation Costs - \$10,728

- \$10,728 - Includes the first year of a five (5) year agreement for fiber lease and colocation costs from a local provider for completion of the connection to the Steamboat Springs School District

Custer County School District

Fiber Construction Costs - \$9,505

- \$9,505 - Fiber construction to provide a connection from a tower (La Veta tower) to a handhole / splice point on EAGLE-Net's Highway 160 build (0.7 miles)

Wireless Construction Costs - \$39,902

- \$39,902 – Wireless construction costs at three tower sites and the Custer County School District (three wireless links) for the wireless route to the Custer County School District

“Attachment A - EAGLE-Net Detailed Phased Construction Budget” has been included with this Budget Narrative. The attachment provides a detailed breakdown of architectural/engineering and construction costs for each individual segment in this narrative.

Cash Matching Funds Source

There are no cash matching fund sources for this category.

In-Kind Matching Funds Source

There are no in-kind matching fund sources for this category.

Other Funds (Non-Federal or Non-Cash Match)

The source for the other funds is:



- \$972,775 - EAGLE-Net is planning to utilize funding from our network operator agreement with Affiniti to complete construction for the Silverton School District. By the time construction resumes in the spring/summer of 2015, there will be \$1,600,000 in funding for construction that can be utilized at EAGLE-Net's discretion for underserved / unserved schools.

10. Equipment - \$4,950

Wireless Equipment - \$4,950

- Custer County School District CAI - \$4,950 - Includes miscellaneous mounting hardware for installation of microwave radio antennas at Custer County School District, Sange Mountain, La Veta, and Lookout Mountain tower sites

11. Miscellaneous - \$0

There are no planned costs projected in this category.

13. Contingencies - \$0

There are no planned costs projected in this category.

15. Project (program) income - \$0

- EAGLE-Net is not projecting any Project (program) income during the grant award period.