

Mid-Atlantic Broadband Cooperative

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.

COST 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	\$0	\$0	\$0	\$0
2. Land, structures, rights-of-way, appraisals, etc.	\$400,000	\$80,000	\$0	\$320,000
3. Relocation expenses and payments	\$0	\$0	\$0	\$0
4. Architectural and engineering fees	\$1,693,795	\$338,759	\$0	\$1,355,036
5. Other architectural and engineering fees	\$0	\$0	\$0	\$0
6. Project inspection fees	\$1,497,413	\$299,483	\$0	\$1,197,930
7. Site work	\$100,000	\$20,000	\$0	\$80,000
8. Demolition and removal	\$0	\$0	\$0	\$0
9. Construction	\$14,728,655	\$2,945,731	\$0	\$11,782,924
10. Equipment	\$1,568,000	\$313,600	\$0	\$1,254,400
11. Miscellaneous	\$67,500	\$13,500	\$0	\$54,000
12. SUBTOTAL (add #1 through #11)	\$20,055,363	\$4,011,073	\$0	\$16,044,290
13. Contingencies	\$0	\$0	\$0	\$0
14. SUBTOTAL (add #12 and #13)	\$20,055,363	\$4,011,073	\$0	\$16,044,290
15. Project (program) income	\$0	\$0	\$0	\$0
16. TOTAL PROJECT COSTS (subtract #15 from #14)	\$20,055,363	\$4,011,073	\$0	\$16,044,290
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%			\$4,011,073

DETAIL OF PROJECT COSTS

PLEASE COMPLETE THE TABLE BELOW FOR THE DIFFERENT CATEGORIES OF EQUIPMENT THAT WILL BE REQUIRED FOR COMPLETING THE PROJECT. EACH CATEGORY SHOULD BE BROKEN DOWN TO THE APPROPRIATE LEVEL FOR IDENTIFYING UNIT COST

SERVICE AREA or COMMON NETWORK FACILITIES:		Eligibility (Yes/No)	Unit Cost	No. of Units	Total Cost	Support of Reasonableness
NETWORK & ACCESS EQUIPMENT					\$1,568,000	
Switching					\$0	
					\$0	
					\$0	
Routing					\$0	
					\$0	
					\$0	
Transport	Nortel Optical MultiService Edge 6500	Yes	\$79,405	6	\$476,430	
	Nortel Optical MultiService Edge 6100	Yes	\$7,900	121	\$955,900	
					\$0	
Access					\$0	
					\$0	
					\$0	
Other	DC Power System	Yes	\$2,450	4	\$9,800	
	NSB 170 Ah Batteries	Yes	\$305.64	32	\$9,780	
	DC-AC Inverter	Yes	\$2,500	4	\$10,000	
	Small item materials (DC breakers, fiber jumpers, power cabling, service routers, etc.	Yes	\$20,000	1	\$20,000	
	Installation Labor for Nortel 6500s	Yes	\$2,450	6	\$14,700	
	Installation Labor for Nortel 6100s	Yes	\$590.00	121	\$71,390	
					0	
OUTSIDE PLANT					\$14,728,655	
Cables	144 Fiber Cable	Yes	\$1.45	460,135	\$667,196	
	96 Fiber Cable	Yes	\$1.07	1,129,422	\$1,208,482	
	48 Fiber Cable	Yes	\$0.58	501,965	\$291,140	
	24 Fiber Cable	Yes	\$0.47	363,256	\$170,730	
Conduits	Hand Holes	Yes	\$649.00	581	\$377,069	
					\$0	
					\$0	
Ducts					\$0	
					\$0	
					\$0	
					\$0	

Poles					\$0
					\$0
Towers					\$0
					\$0
Repeaters					\$0
					\$0
					\$0
Other	Pole Line Hardware/Strand	Yes	\$0.41	530,232	\$217,395
	Cable Route Markers	Yes	\$21.10	3,777	\$79,695
	Splice Cases Small	Yes	\$320	209	\$66,880
	Splice Cases Large	Yes	\$475	157	\$74,575
	Buried Cable Placement	Yes	\$4.89	1,924,546	\$9,411,030
	Aerial Cable Placement	Yes	\$3.19	530,232	\$1,691,440
	Splicing Labor	Yes	\$971.30	487	\$473,023

SERVICE AREA or COMMON NETWORK FACILITIES:		Eligibility (Yes/No)	Unit Cost	No. of Units	Total Cost	Support of Reasonableness
BUILDINGS					\$400,000	
New Construction					0	
					0	
					0	
Pre-Fab Huts	Node Shelter 12' X20'	Yes	\$75,000	4	\$300,000	
					\$0	
					\$0	
Improvements & Renovation					\$0	
					\$0	
					\$0	
Other	30 kW Backup Generator	Yes	\$25,000	4	\$100,000	
					0	
					0	
CUSTOMER PREMISE EQUIPMENT					\$0	
Modems					0	
					0	
					0	
Set Top Boxes					0	
					0	
					0	
Inside Writing					0	
					0	
					0	
Other					0	
					0	
					0	
BILLING SUPPORT AND OPERATIONS SUPPORT SYSTEMS					\$0	
Billing Support Systems					0	
					0	
					0	
Customer Care Systems					0	
					0	
					0	
Other Support					0	
					0	
					0	

SERVICE AREA or COMMON NETWORK FACILITIES:		Eligibility (Yes/No)	Unit Cost	No. of Units	Total Cost	Support of Reasonableness
OPERATING EQUIPMENT					\$67,500	
Vehicles	Vehicles	Yes	\$20,000	3	\$60,000	
					\$0	
					\$0	
Office Equipment / Furniture	Desks/Furnishings	Yes	\$1,000	3	\$3,000	
					\$0	
					\$0	
Other	Computers	Yes	\$1,500	3	\$4,500	
					\$0	
					\$0	
PROFESSIONAL SERVICES					\$3,191,208	
Engineering Design	OSP Engineering	Yes	\$16,296,655	10.39%	\$1,693,795	
					\$0	
					\$0	
Project Management	Project Management	Yes	\$16,296,655	9.19%	\$1,497,413	
					\$0	
					\$0	
Consulting					\$0	
					\$0	
					\$0	
Other					\$0	
					\$0	
					\$0	
TESTING					\$0	
Network Elements					0	
					0	
					0	
IT System Elements					0	
					0	
					0	
User Devices					0	
					0	
					0	
Test Generators					0	
					0	
					0	
Lab Furnishings					0	
					0	
					0	
Servers / Computers					0	
					0	
					0	

SERVICE AREA or COMMON NETWORK FACILITIES:	Eligibility (Yes/No)	Unit Cost	No. of Units	Total Cost	Support of Reasonableness
OTHER UPFRONT COSTS				\$100,000	
Site Preparation	Yes	\$25,000	4	\$100,000	
				\$0	
				\$0	
Other				\$0	
				\$0	
				\$0	
PROJECT TOTAL:				\$20,055,363	

