Middle Mile Grant Program

Detailed Budget Justification Template

OMB Control No. 0660-0046

Expiration Date: 11/30/2022

	Unit Type	Unit Cost	No. of Units	Total Cost	Federal Funds Requested	Cash Match Amount	In Kind Contribution Value	Match Type (Cash/In-Kind/Both)	Match Percentage	Allowable Total	Notes/Comments
1. Administrative and Legal Expenses											
Administrative Duties	Hour	$100	750	$75,000.00	$52,500.00	$22,500.00		Cash	30%	$75,000.00	
Grant Administration	Hour	$125	1000	$125,000.00	$87,500.00	$37,500.00		Cash	30%	$125,000.00	
Total Administrative and Legal Expenses				$200,000.00							
2. Land, Structures, Rights-of-Way, Appraisals, etc.											
Replace Wooden Poles	Item	$2,500.00	300.0	$750,000.00	$525,000.00	$225,000.00		Cash	30%	$750,000.00	Estimated # of wooden poles requiring replacement
Salem Towers	Item	$665,000.00	3.0	$1,995,000.00			$1,995,000.00	In-Kind	100%	$1,995,000.00	
Center Tower - Only Shelter	Item	$56,976.15	1.0	$56,976.15			$56,976.15	In-Kind	100%	$56,976.15	
Cedarville Tower	Item	$727,680.78	1.0	$727,680.78			$727,680.78	In-Kind	100%	$727,680.78	
Cumberland Tower	Item	$599,474.69	1.0	$599,474.69			$599,474.69	In-Kind	100%	$599,474.69	
Greenwich Tower	Item	$665,000.00	1.0	$665,000.00		$665,000.00		Cash	100%	$665,000.00	
Vineland Plum Street	Item	$665,000.00	1.0	$665,000.00		$665,000.00		Cash	100%	$665,000.00	
Fiber Shelters	Item	$100,000.00	24.0	$2,400,000.00	$1,680,000.00	$720,000.00		Cash	30%	$2,400,000.00	
Total Land, Structures, Rights-of Way, Appraisals, etc.				$7,859,131.62							
3. Relocation Expenses and Payments											
				$0.00							
Total Relocation Expenses and Payments											
4. Architectural and Engineering Fees											
Site Surveys	Hour	$100.00	2500.0	$250,000.00	$175,000.00	$75,000.00		Cash	30%	$250,000.00	
Make Ready	Hour	$120.00	1000.0	$120,000.00	$84,000.00	$36,000.00		Cash	30%	$120,000.00	
Design-OSP- 220 miles	Hour	$120.00	3400.0	$408,000.00	$285,600.00	$122,400.00		Cash	30%	$408,000.00	
Design - Hubs	Hour	$120.00	400.0	$48,000.00	$33,600.00	$14,400.00		Cash	30%	$48,000.00	
Ocalc Analysis	Item	$100.00	8000.0	$800,000.00	$560,000.00	$240,000.00		Cash	30%	$800,000.00	
Total Architechtural and Engineering Fees				$1,626,000.00							
5. Other Architectural and Engineering Fees											
Quality Control	Hour	$125.00	6000.0	$750,000.00	$525,000.00	$225,000.00		Cash	30%	$750,000.00	
PM/CM	Hour	$150.00	7000.0	$1,050,000.00	$735,000.00	$315,000.00		Cash	30%	$1,050,000.00	
Total Other Architectural and Engineering Fees				$1,800,000.00							
6. Project Inspection Fees											
Estimated Fees- at hub locations and other required locatons.	Item	$ 1.00	100000.0	$100,000.00	$70,000.00	$30,000.00		Cash	30%	**$100,000.00**	
Total Project Inspection Fees				$100,000.00							
7. Site Work											
Hub Location installs and on site trenching	Other	$ 1.00	100000	$100,000.00	$70,000.00	$30,000.00		Cash	30%	$100,000.00	
Total Site Work				$100,000.00							
8. Demolition and Removal											
				$0.00							
Total Demolition and Removal											
9. Construction											

Fiber installation ~250 Miles		Foot	$14.00	1,335,000	$18,690,000.00	$15,884,642.13	$2,805,357.87		Cash	15%	$18,690,000.00	
Total Construction					$18,690,000.00							
10. Equipment												
Fiber Splice Enclosures / Patch Panels		Item	$76,000.00	24	$1,824,000.00	$1,459,200.00	$364,800.00		Cash	20%	$1,824,000.00	
Outdoor Fiber Splice Enclosures		Item	$8,000.00	40	$320,000.00	$256,000.00	$64,000.00		Cash	20%	$320,000.00	
Total Equipment					$2,144,000.00							
11. Miscellaneous												
Micellaneous Expenses...Mileage, Tolls, Mailings		Other	$ 1.00	150000	$150,000.00	$105,000.00	$45,000.00		Cash	30%	$150,000.00	
Total Miscellaneous					$150,000.00							
12. SUBTOTAL					$32,669,131.62							
13. Contingencies												
10% of Constrcution		Other	$18,690,000.00	10%	$1,869,000.00	$1,588,650.00	$280,350.00		Cash	15%	$1,869,000.00	
Total Contingencies					$1,869,000.00							
14. SUBTOTAL					$34,538,131.62							
15. Project (program) income												
Total Project (program) income												
16. PROJECT TOTAL					**$34,538,131.62**	**$24,176,692.13**	**$6,982,307.87**	**$3,379,131.62**		30%	**$34,538,131.62**	