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												
	N/A											Project is not requesting funding for Admin/Legal Fees.
Total Administrative and Legal Expenses					$ -	$ -	$ -	$ -			$ -	
2. Land, Structures, Rights-of-Way, Appraisals, etc.												
	N/A				$ -							Project is not requesting funding for this category.
Total Land, Structures, Rights-of Way, Appraisals, etc.					$ -	$ -	$ -	$ -			$ -	
3. Relocation Expenses and Payments												
	N/A				$ -							Project is not requesting funding for this category.
Total Relocation Expenses and Payments					$ -	$ -	$ -	$ -			$ -	
4. Architectural and Engineering Fees												
	Engineering, design, permitting	Foot	$ 7.00	3,590,400.00	$ 25,132,800.00	$ 25,132,800.00	$ -	$ -	Cash	0%	$ 25,132,800.00	
	Third party charges (Railroad crossing permits)	Item	$ 15,000.00	17.00	$ 255,000.00	$ 255,000.00	$ -	$ -	Cash	0%	$ 255,000.00	
Total Architechtural and Engineering Fees					**$ 25,387,800.00**	**$ 25,387,800.00**	**$ -**	**$ -**			**$ 25,387,800.00**	
5. Other Architectural and Engineering Fees												
	Environmental Permitting/Section 106 Reviews	Hour	$ 250.00	6240.00	$ 1,560,000.00	$ -	$ 1,560,000.00	$ -	Cash	100%	$ 1,560,000.00	Estimate for a contracted six person team working over the course of 6 months at $250 per hour.
Total Other Architectural and Engineering Fees					**$ 1,560,000.00**	**$ -**	**$ 1,560,000.00**	**$ -**			**$ 1,560,000.00**	
6. Project Inspection Fees												
	N/A				$ -							
Total Project Inspection Fees					$ -	$ -	$ -	$ -			$ -	
7. Site Work												
	N/A				$ -							
Total Site Work					$ -	$ -	$ -	$ -			$ -	
8. Demolition and Removal												
	N/A											
Total Demolition and Removal					$ -	$ -	$ -	$ -			$ -	
9. Construction												
Labor	Plowing and placement of 4x2" conduits, off-shoulder in unpaved ROW (Total)	Foot	$ 8.50	1,442,973.00	$ 12,265,270.50	$ 12,265,270.50				0%	$ 12,265,270.50	
Labor	Traffic control adder: Lane closure, 2 lane road, speed 25 mph up to 40	Foot	$ 1.00	320,151.00	$ 320,151.00	$ 320,151.00				0%	$ 320,151.00	
Labor	Traffic control adder: Lane closure , 2 lane road, speed >40 mph	Foot	$ 1.25	591,360.00	$ 739,200.00	$ 739,200.00				0%	$ 739,200.00	
Labor	Traffic control adder: Multi-lane Highway closure, 40 mph to 55 mph	Foot	$ 1.00	21,120.00	$ 21,120.00	$ 21,120.00				0%	$ 21,120.00	
Labor	Traffic control adder: Multi-lane Highway closure, above 55 mph	Foot	$ 2.50	274,560.00	$ 686,400.00	$ 686,400.00				0%	$ 686,400.00	
Labor	Trenching and placement of 1 x2" conduits in unpaved ROW (Total)	Foot	$ 25.50	295,680.00	$ 7,539,840.00	$ 7,539,840.00				0%	$ 7,539,840.00	
Labor	Adder: Sand backfill (rock on eiter side of the road)	Foot	$ 20.00	4,224.00	$ 84,480.00	$ 84,480.00				0%	$ 84,480.00	
Labor	Rock cutting adder hardness 2	Foot	$ 20.00	8,226.00	$ 164,520.00	$ 164,520.00				0%	$ 164,520.00	
Labor	Traffic control adder: Lane closure , 2 lane road, speed >40 mph	Foot	$ 2.50	162,255.00	$ 405,637.50	$ 405,637.50				0%	$ 405,637.50	
Labor	Directional boring and placement of 1 x2" conduits in unpaved ROW (Total)	Foot	$ 47.00	612,480.00	$ 28,786,560.00	$ 25,385,581.00	$ 3,400,979.00		Cash	12%	$ 28,786,560.00	
Labor	Traffic control adder: Lane closure , 2 lane road, speed >40 mph	Foot	$ 5.00	168,960.00	$ 844,800.00		$ 844,800.00		Cash	100%	$ 844,800.00	
Labor	Traffic control adder: Multi-lane Highway closure, above 55 mph	Foot	$ 10.00	412,840.00	$ 4,128,400.00		$ 4,128,400.00		Cash	100%	$ 4,128,400.00	
Labor	Directional boring and placement of 2" conduit in paved ROW (Total)	Foot	$ 47.00	1,238,183.95	$ 58,194,645.43		$ 58,194,645.43		Cash	100%	$ 58,194,645.43	
Labor	Rock adder for rock hardness >14,000psi, <18,000psi	Foot	$ 20.00	164,912.00	$ 3,298,240.00		$ 3,298,240.00		Cash	100%	$ 3,298,240.00	
Labor	Traffic control adder: Lane closure, 2 lane road, speed 25 mph up to 40	Foot	$ 4.00	21,008.00	$ 84,032.00		$ 84,032.00		Cash	100%	$ 84,032.00	
Labor	Traffic control adder: Lane closure , 2 lane road, speed >40 mph	Foot	$ 5.00	634,600.00	$ 3,173,000.00		$ 3,173,000.00		Cash	100%	$ 3,173,000.00	
Labor	Traffic control adder: Multi-lane Highway closure, 40 mph to 55 mph	Foot	$ 4.00	268,960.00	$ 1,075,840.00		$ 1,075,840.00		Cash	100%	$ 1,075,840.00	
Labor	Traffic control adder: Multi-lane Highway closure, above 55 mph	Foot	$ 10.00	37,760.00	$ 377,600.00		$ 377,600.00		Cash	100%	$ 377,600.00	
Labor	Placement of 30"x48"x36" vault in unpaved ROW, no traffic	Item	$ 500.00	988	$ 494,208.00		$ 494,208.00		Cash	100%	$ 494,208.00	
Labor	Placement of vault in paved ROW, no traffic	Item	$ 1,600.00	287	$ 459,571.20		$ 459,571.20		Cash	100%	$ 459,571.20	
Labor	Placement of vault in paved ROW, traffic bearing	Item	$ 2,450.00	93	$ 227,673.60		$ 227,673.60		Cash	100%	$ 227,673.60	
Labor	Trace wire installation in conduits with fiber placement	Foot	$ 0.25	3,590,400.00	$ 897,600.00		$ 897,600.00		Cash	100%	$ 897,600.00	
Labor	Installation of fiber cable by pull or blow method	Foot	$ 1.25	3,590,400.00	$ 4,488,000.00		$ 4,488,000.00		Cash	100%	$ 4,488,000.00	
Labor	Installation of splice enclosures	Foot	$ 250.00	274	$ 68,428.80		$ 68,428.80		Cash	100%	$ 68,428.80	
Labor	Splicing of fiber segments (288 fibers, ribbon fusion splicer)	Foot	$ 1,200.00	274	$ 328,458.24		$ 328,458.24		Cash	100%	$ 328,458.24	
Labor	Bi-directional continuity testing of all fiber strands on completed segments	Foot	$ 4,320.00	39.00	$ 168,480.00		$ 168,480.00		Cash	100%	$ 168,480.00	
Labor	Fiber termination	Other	$ 500.00	5.00	$ 2,500.00		$ 2,500.00		Cash	100%	$ 2,500.00	
Labor	Fiber splicing	Other	$ 1,200.00	5.00	$ 6,000.00		$ 6,000.00		Cash	100%	$ 6,000.00	
Materials	Conduit	Foot	$ 1.49	3,590,400.00	$ 5,349,696.00		$ 5,349,696.00		Cash	100%	$ 5,349,696.00	
Materials	Conduit coupler	Item	$ 8.14	13,908.29	$ 113,213.50		$ 113,213.50		Cash	100%	$ 113,213.50	
Materials	Fiber cable	Foot	$ 2.04	3,734,016.00	$ 7,617,392.64		$ 7,617,392.64		Cash	100%	$ 7,617,392.64	
Materials	Trace wire	Foot	$ 0.39	3,590,400.00	$ 1,400,256.00		$ 1,400,256.00		Cash	100%	$ 1,400,256.00	
Materials	Vault 1	Item	$ 1,237.00	1,095	$ 1,354,342.81		$ 1,354,342.81		Cash	100%	$ 1,354,342.81	
Materials	Vault 2	Item	$ 3,210.00	274	$ 878,625.79		$ 878,625.79		Cash	100%	$ 878,625.79	
Materials	Ground rod	Item	$ 55.00	274	$ 15,054.34		$ 15,054.34		Cash	100%	$ 15,054.34	
Materials	Splice enclosure	Item	$ 463.00	274	$ 126,730.14		$ 126,730.14		Cash	100%	$ 126,730.14	
Materials	Splice tray	Item	$ 12.12	274	$ 3,317.43		$ 3,317.43		Cash	100%	$ 3,317.43	
Materials	Hut Structure, 12' x 16' (includes primary electrical panel, outlets, ground sy	Item	$ 155,000.00	5.00	$ 775,000.00		$ 775,000.00		Cash	100%	$ 775,000.00	12' x 16' (includes primary electrical panel, outlets, ground system, lighting, cable ladders, alarm wiring, and equ
Materials	HVAC, redundant 5-ton AC (Hut)	Item	$ 20,000.00	5.00	$ 100,000.00		$ 100,000.00		Cash	100%	$ 100,000.00	
Materials	Fire suppression system (Hut)	Item	$ 25,000.00	5.00	$ 125,000.00		$ 125,000.00		Cash	100%	$ 125,000.00	
Materials	DC power plant and backup batteries	Item	$ 35,000.00	5.00	$ 175,000.00		$ 175,000.00		Cash	100%	$ 175,000.00	
Materials	Physical security systems (includes video surveillance and electronic door lo	Item	$ 15,000.00	5.00	$ 75,000.00		$ 75,000.00		Cash	100%	$ 75,000.00	

Materials	Generator, 60 KW natural gas or LP and ATU	Item	$ 60,000.00	5.00	$ 300,000.00		$ 300,000.00		Cash	100%	$ 300,000.00	
Materials	Shipping	Item	$ 15,000.00	5.00	$ 75,000.00		$ 75,000.00		Cash	100%	$ 75,000.00	
Labor	Site preparation, hut foundation work, and commissioning	Item	$ 175,000.00	5.00	$ 875,000.00		$ 875,000.00		Cash	100%	$ 875,000.00	
Labor	Project management	Foot	$0.84	3,590,400.00	$ 3,014,162.96		$ 3,014,162.96		Cash	100%	$ 3,014,162.96	
Total Construction					**$151,703,447.87**	**$ 47,612,200.00**	**$ 104,091,247.87**	**$ -**			**$ 151,703,447.87**	
10. Equipment												
	N/A											
Total Equipment					**$ -**	**$ -**	**$ -**	**$ -**			**$ -**	
11. Miscellaneous												
	N/A											
Total Miscellaneous					**$ -**	**$ -**	**$ -**	**$ -**			**$ -**	
12. SUBTOTAL					**$178,651,247.87**	**$ 73,000,000.00**	**$ 105,651,247.87**	**$ -**			**$ 178,651,247.87**	
13. Contingencies												
	Project Contingency	Other	5.00%	1.00	$ 8,934,958.16	$ -	$ 8,934,958.16		Cash	100%	$ 8,934,958.16	5% of total project
Total Contingencies					$ 8,934,958.16	$ -	$ 8,934,958.16	$ -			$ 8,934,958.16	
14. SUBTOTAL					**$ 187,586,206.04**	**$ 73,000,000.00**	**$ 114,586,206.04**	**$ -**			**$ 187,586,206.04**	
15. Project (program) income												
	N/A											
Total Project (program) income					**$ -**	**$ -**	**$ -**	**$ -**			**$ -**	
16. PROJECT TOTAL					**$ 187,586,206.04**	**$ 73,000,000.00**	**$ 114,586,206.04**	**$ -**		**61.08%**	**$ 187,586,206.04**	