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											
Grant preparation and activities	Hour	$100	500	$50,000	$24,500	$25,500	$0	Cash	51%	$50,000	
Grant legal fees	Hour	$750	80	$60,000	$29,400	$30,600	$0	Cash	51%	$60,000	
Grant management activities	Hour	$100	3000	$300,000	$147,000	$153,000	$0	Cash	51%	$300,000	
Grant accounting and budgeting	Hour	$90	1440	$129,600	$63,504	$66,096	$0	Cash	51%	$129,600	
Grant auditing activities	Hour	$100	720	$72,000	$35,280	$36,720	$0	Cash	51%	$72,000	
Grant contracting activities	Hour	$80	540	$43,200	$21,168	$22,032	$0	Cash	51%	$43,200	
Grant reporting and communication	Hour	$95	1440	$136,800	$67,032	$69,768	$0	Cash	51%	$136,800	
Total Administrative and Legal Expenses				$791,600	$387,884	$403,716	$0	Cash	51%%	$791,600	
2. Land, Structures, Rights-of-Way, Appraisals, etc.							$ -				
Evaluate R/W	Hour	$80.00	1600.0	$128,000	$62,720	$65,280	$0	Cash	51%	$128,000	
Evaluate Existing Structure Locations/Legal	Hour	$80.00	800.0	$64,000	$31,360	$32,640	$0	Cash	51%	$64,000	
Contacts with Landowners (3 visits)	Hour	$80.00	4800.0	$384,000	$188,160	$195,840	$0	Cash	51%	$384,000	
Evaluate Land Use	Hour	$80.00	400.0	$32,000	$15,680	$16,320	$0	Cash	51%	$32,000	
Perform Appraisals For Easements	Hour	$80.00	1200.0	$96,000	$47,040	$48,960	$0	Cash	51%	$96,000	
Determine Site and R/W Acquisition Costs	Hour	$80.00	1000.0	$80,000	$39,200	$40,800	$0	Cash	51%	$80,000	
Incidentals/Mileage/ Computer Fees	Other	N/A	N/A	$62,000	$30,380	$31,620	$0	Cash	51%	$62,000	
Total Land, Structures, Rights-of Way, Appraisals, etc.				$846,000	$414,540	$431,460	$0	Cash	51%	$846,000	
3. Relocation Expenses and Payments							$ -				
Relocation/Retirement of DPC Structures	Other	$34,000.00	N/A	$34,000.00	$16,660	$17,340	$0	Cash	51%	$34,000.00	
Retirement of 3rd party Structures	Other	$80,000.00	N/A	$80,000.00	$39,200	$40,800	$0	Cash	51%	$80,000.00	
Modification of 3rd party Underground Facilities	Other	$80,000.00	N/A	$80,000.00	$39,200	$40,800	$0	Cash	51%	$80,000.00	
Temporary Relocation of Business Operations	Other	$70,000.00	N/A	$70,000.00	$34,300	$35,700	$0	Cash	51%	$70,000.00	
Costs associated with Existing Land Uses	Other	$300,000.00	N/A	$300,000.00	$147,000	$153,000	$0	Cash	51%	$300,000.00	
Total Relocation Expenses and Payments				$564,000.00	$276,360.00	$287,640.00	$0	Cash	51%	$564,000	
4. Architectural and Engineering Fees							$ -				
Initial Site Walk Downs	Hour	$120.00	300.0	$36,000	$17,640	$18,360	$0	Cash	51%	$36,000	
Engineering Design Including CADD Documents	Hour	$120.00	10500.0	$1,260,000	$617,400	$642,600	$0	Cash	51%	$1,260,000	
Outage Coordination	Hour	$120.00	320.0	$38,400	$18,816	$19,584	$0	Cash	51%	$38,400	
Work Plan Development	Hour	$120.00	500.0	$60,000	$29,400	$30,600	$0	Cash	51%	$60,000	
Project Support/Including Field Support	Hour	$120.00	250.0	$30,000	$14,700	$15,300	$0	Cash	51%	$30,000	
Material Specification	Hour	$120.00	640.0	$76,800	$37,632	$39,168	$0	Cash	51%	$76,800	
Material Procurement	Hour	$120.00	320.0	$38,400	$18,816	$19,584	$0	Cash	51%	$38,400	
Commissioning and Testing	Hour	$100.00	640.0	$64,000	$31,360	$32,640	$0	Cash	51%	$64,000	
Construction Specification Development	Hour	$120.00	480.0	$57,600	$28,224	$29,376	$0	Cash	51%	$57,600	
Incidentals/Mileage/ Computer Fees	Other	$1.00	24000.0	$24,000	$11,760	$12,240	$0	Cash	51%	$24,000	
Total Architechtural and Engineering Fees				$1,685,200	$825,748	$859,452	$0	Cash	51%	$1,685,200	
5. Other Architectural and Engineering Fees							$ -				
Survey and Staking	Hour	$100.00	640.0	$64,000	$31,360	$32,640	$0	Cash	51%	$64,000	
Soil Boring and Geotechnical Engineering (includes Consultant Fees)	Other	N/A	N/A	$100,000	$49,000	$51,000	$0	Cash	51%	$100,000	
Follow up Field Studies/Constructability Reveiws	Other	$120.00	300.0	$36,000	$17,640	$18,360	$0	Cash	51%	$36,000	
Pole/Structure Testing (includes Consultant Fee)	Other	N/A	N/A	$115,000	$56,350	$58,650	$0	Cash	51%	$115,000	
Locating UnderGround Utilities (includes Consultant Fee)	Other	N/A	N/A	$8,000	$3,920	$4,080	$0	Cash	51%	$8,000	
Environmental Permitting	Hour	$140.00	2000.0	$280,000	$137,200	$142,800	$0	Cash	51%	$280,000	
Environmental Mitigation Planning	Hour	$140.00	800.0	$112,000	$54,880	$57,120	$0	Cash	51%	$112,000	
Environmental Compliance and Oversight	Hour	$140.00	800.0	$112,000	$54,880	$57,120	$0	Cash	51%	$112,000	
Incidentals/Mileage/ Computer Fees	Other	N/A	N/A	$18,750	$9,188	$9,563	$0	Cash	51%	$18,750	
Total Other Architectural and Engineering Fees				$845,750	$414,418	$431,333	$0	Cash	51%	$845,750	
6. Project Inspection Fees							$ -				
Inspect Threatened and Endangered Species (includes Consultant)	Other	N/A		$50,000	$24,500	$25,500	$ -	Cash	51%	$50,000	
Inspect Archeological/Historical (includ)	Other	N/A		$120,000	$58,800	$61,200	$ -	Cash	51%	$120,000	
Inspection for Erosion Impacts (SWPPP)	Hour	$ 120.00	3120.0	$374,400	$183,456	$190,944	$ -	Cash	51%	$374,400	
Inspect/Coordinate for Railroad Crossings including Flagging Operations	Other	N/A		$154,000	$75,460	$78,540	$ -	Cash	51%	$154,000	
Inspection/Coordinate Local, State, Federal, Road Crossings	Other	N/A		$150,000	$73,500	$76,500	$ -	Cash	51%	$150,000	
Coordination with FAA	Hour	$ 80.00	500.0	$40,000	$19,600	$20,400	$ -	Cash	51%	$40,000	
Inspection of Impacts to Agricultural Lands (includes Consultant)	Other	N/A		$50,000	$24,500	$25,500	$ -	Cash	51%	$50,000	
Wetland Mitigations	Other	N/A		$465,000	$227,850	$237,150	$ -	Cash	51%	$465,000	
Inspections related to Local Conditional Use Permits	Hour	$ 80.00	320.0	$25,600	$12,544	$13,056	$ -	Cash	51%	$25,600	
Total Project Inspection Fees				$1,429,000	$700,210	$728,790	$0	Cash	51%	$1,429,000	
7. Site Work							$ -				
Building Access Roads	Other	N/A	N/A	$250,000.00	$122,500	$127,500	$ -	Cash	51%	$ 250,000.00	
Establishing Laydown Yards/Includes Crew Facticity's	Other	N/A	N/A	$80,000.00	$39,200	$40,800	$ -	Cash	51%	$ 80,000.00	
R/W Preparations (Contracted Vegetation Management)	Other	N/A	N/A	$400,000.00	$196,000	$204,000	$ -	Cash	51%	$ 400,000.00	
Post Construction Ground Restoration (assumes primary winter construction)	Other	N/A	N/A	$116,000.00	$56,840	$59,160	$ -	Cash	51%	$ 116,000.00	
Total Site Work				$846,000.00	$414,540	$431,460	$ -	Cash	51%	$846,000	
8. Demolition and Removal							$ -				
Mobilize Onto Site	Hour	$ 80.00	7000	$560,000	$274,400	$285,600	$ -	Cash	51%	$560,000	

Switching and Grounding	Hour	$ 80.00	900	$72,000	$35,280	$36,720	$ -	Cash	51%	$72,000	
Unclip Existing Static Wire Set Stringing Blocks	Hour	$ 80.00	7000	$560,000	$274,400	$285,600	$ -	Cash	51%	$560,000	
Hook into Existing Static Wire/ to Start Pull of New	Hour	$ 80.00	3750	$300,000	$147,000	$153,000	$ -	Cash	51%	$300,000	
Salvage Value of Existing Shield Wire	Mile	($340)	240	($81,600)	$ (39,984.00)	$ (41,616.00)	$ -	Cash	51%	($81,600)	
Total Demolition and Removal				$1,410,400	$691,096	$719,304	$ -	Cash	51%	$1,410,400	
9. Construction							$ -				
Demobilization	Hour	$80.00	7,000	$560,000	$274,400	$285,600	$0	Cash	51%	$560,000	
Transportation of Materials around Site	Hour	$80.00	6,375	$510,000	$249,900	$260,100	$0	Cash	51%	$510,000	
Setting of Work Matts	Hour	$80.00	12,500	$1,000,000	$490,000	$510,000	$0	Cash	51%	$1,000,000	
Pull new Fiber into Position	Hour	$80.00	25,000	$2,000,000	$980,000	$1,020,000	$0	Cash	51%	$2,000,000	
Sagging of new Fiber	Hour	$80.00	12,500	$1,000,000	$490,000	$510,000	$0	Cash	51%	$1,000,000	
Attach new Fiber into final position	Hour	$80.00	25,000	$2,000,000	$980,000	$1,020,000	$0	Cash	51%	$2,000,000	
Unclip from Stringing Blocks & Remove Blocks	Hour	$80.00	7,000	$560,000	$274,400	$285,600	$0	Cash	51%	$560,000	
Splicing and Terminations of all Fiber	Hour	$80.00	25,000	$2,000,000	$980,000	$1,020,000	$0	Cash	51%	$2,000,000	
Removal of Work Matting	Hour	$80.00	900	$72,000	$35,280	$36,720	$0	Cash	51%	$72,000	
Removal of all Grounds, Switch Line Back to Normal Operations	Hour	$80.00	900	$72,000	$35,280	$36,720	$0	Cash	51%	$72,000	
Small Tools and Consumables	Other	$	N/A	$290,000	$142,100	$147,900	$0	Cash	51%	$290,000	
Total Construction				$10,064,000	$4,931,360	$5,132,640	$0	Cash	51%	$10,064,000	
10. Equipment							$ -				
11. Miscellaneous							$ -				
Integrate New Underground Facilities into Universal "One-Call" system	Hour	$80	160	$12,800	$6,272	$6,528	$ -	Cash	51%	$12,800	
Retention of Final Documents	Hour	$110	960	$105,600	$51,744	$53,856	$ -	Cash	51%	$105,600	
Entering Final Equipment into Asset Management System	Hour	$80	160	$12,800	$6,272	$6,528	$ -	Cash	51%	$12,800	
Final As-Bult Closeouts	Hour	$110	320	$35,200	$17,248	$17,952	$ -	Cash	51%	$35,200	
Site Specific or Project Specific Trainings (includes Safety Briefings)	Hour	$110	400	$44,000	$21,560	$22,440	$ -	Cash	51%	$44,000	
Onsite Safety Professionals	Hour	$120	2230	$267,600	$131,124	$136,476	$ -	Cash	51%	$267,600	
PPE	Other	$	N/A	$20,000	$9,800	$10,200	$ -	Cash	51%	$20,000	
Required Road Signage	Other	$	N/A	$16,000	$7,840	$8,160	$ -	Cash	51%	$16,000	
Work Methods Coordinator	Hour	$100	160	$16,000	$7,840	$8,160	$ -	Cash	51%	$16,000	
Skid steer	Hour	$42.30	$2.00	$84.60			$0			$84.60	
100' bucket	Hour	$88.75	$2.00	$177.50			$0			$177.50	
60' bucket	Hour	$42.00	$0.00	$0.00			$0			$0.00	
Panel trucks	Hour	$20.25	$1.00	$20.25			$0			$20.25	
Air comp truck	Hour	$12.40	$0.50	$6.20			$0			$6.20	
Dump truck	Hour	$45.85	$0.50	$22.93			$0			$22.93	
Boom truck	Hour	$61.25	$0.50	$30.63			$0			$30.63	
Pressure digger	Hour	$104.25	$0.25	$26.06			$0			$26.06	
Wire winder truck	Hour	$74.80	$0.50	$37.40			$0			$37.40	
Mat truck	Hour	$45.00	$0.25	$11.25			$0			$11.25	
Dump track	Hour	$49.00	$0.50	$24.50			$0			$24.50	
UTV	Hour	$22.20	$1.00	$22.20			$0			$22.20	
Tensioning trailer	Hour	$58.00	$0.50	$29.00			$0			$29.00	
Rope trailer	Hour	$62.75	$1.00	$62.75			$0			$62.75	

Framing trailer		Hour	$18.90	$0.75	$14.18			$0			$14.18	
Tool trailer		Hour	$3.65	$1.00	$3.65			$0			$3.65	
Dolly trailer		Hour	$3.65	$0.50	$1.83			$0			$1.83	
T40 Flatbed trailer		Hour	$18.90	$0.50	$9.45			$0			$9.45	
Job site trailer		Hour		$1.00				$0				
Connex boxes		Hour	$2.15	$2.00	$4.30			$0			$4.30	
Semi warehouse trailer		Hour	$2.85	$1.00	$2.85			$0			$2.85	
Small trailer		Hour	$3.65	$2.00	$7.30			$0			$7.30	
Crane		Hour	$138.40	$0.25	$34.60			$0			$34.60	
Pole Trailer		Hour	$7.80	$0.50	$3.90			$0			$3.90	
Reel Stand		Hour	$9.90	$1.00	$9.90			$0			$9.90	
Total Cost Per Hour					**$647.21**			$0				
Total Cost Per Week					**$25,889**			$0				
Total Cost at an estimated 328 Weeks					**$8,491,428**	$4,160,800	$4,330,628	$0		51%		
Total Miscellaneous					$9,021,428	$4,420,500	$4,600,928	$ -	Cash	51%	$9,021,428	
12. SUBTOTAL					$27,503,378.00	$13,476,655.22	$14,026,722.78	$ -				
13. Contingencies								$ -				
Q23 Barron-Apple River Fiber		Other	N/A	N/A	$351,319	$172,146	$179,173	$0	Cash	51%	$351,319	
N14/N210 Adams-Twin Lakes OPGW		Other	N/A	N/A	$462,556	$226,652	$235,904	$0	Cash	51%	$462,556	
N8/N320 Harmony-Postville OPGW		Other	N/A	N/A	$474,413	$232,462	$241,951	$0	Cash	51%	$474,413	
N90 Adams-Orchard Fiber		Other	N/A	N/A	$246,774	$120,919	$125,855	$0	Cash	51%	$246,774	
Q21 Barron-Washco Fiber		Other	N/A	N/A	$501,386	$245,679	$255,707	$0	Cash	51%	$501,386	
Genoa-Harmony Fiber Retrofit		Other	N/A	N/A	$287,661	$140,954	$146,707	$0	Cash	51%	$287,661	
Harmony-Adams Fiber Retrofit		Other	N/A	N/A	$287,943	$141,092	$146,851	$0	Cash	51%	$287,943	
N204 Washco to Big Sand		Other	N/A	N/A	$272,484	$133,517	$138,967	$0	Cash	51%	$272,484	
Total Contingencies					$2,884,536	$1,413,423	$1,471,113	$0	Cash	51%	$2,884,536	
14. SUBTOTAL					$30,387,913.86	$14,890,077.79	$15,497,836.07	$0	Cash	51%	$30,387,913.86	
15. Project (program) income												
N/A												
Total Project (program) income					$0	$0	$0	$0			$0	
								$0				
16. PROJECT TOTAL					**$30,387,913.86**	**$14,890,077.79**	**$15,497,836.07**	**$0**			**$30,387,913.86**	