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	Match Type (Cash/In-Kind/Both)	Match Percentage	Allowable Total	Notes/Comments
1. Administrative and Legal Expenses												
[redacted]	**POST NOFO - PRE AWARD**	Item	$50,000	1	$50,000	$50,000			N/A	0%	$50,000	
	Annual license fee x 2 years	Item	$10,000	2	$20,000	$0		$20,000	In-Kind	100%	$20,000	
Deminimis Indirect Cost Rate of 10%	Applied to #4,5,6 and 11	Other	10.00%		$65,875	$0		$65,875	In-Kind	100%	$65,875	
Total Administrative and Legal Expenses					$135,875	$50,000	$0	$85,875			$135,875	
2. Land, Structures, Rights-of-Way, Appraisals, etc.												
Telecommunication Huts/Interconnect Facility-Clinton, Sali	Concrete Structure/Shelter	Item	$73,000	3	$219,000	$219,000			N/A	0%	$219,000	
ROW Fees		Foot	$0		$0	$0			N/A	0%	$0	
Land for hut placement	Sampson, Rowan-Cabarrus, and Stanly community colle	Item	$0	3	$0	$0						
RR Crossing rights of way	13 crossings in project	Item	$6,700	13	$87,100	$87,100			N/A	0%	$87,100	
Total Land, Structures, Rights-of Way, Appraisals, etc.					$306,100	$306,100	$0	$0			$306,100	
3. Relocation Expenses and Payments												
Total Relocation Expenses and Payments					$0	$0	$0	$0			$0	
4. Architectural and Engineering Fees												
Fiber Engineering Fees	Sanford/Fayetteville/Jacksonville	Foot	$0.38	716,635	$272,321	$272,321			N/A	0%	$272,321	
Fiber Engineering Fees	Albemarle/Winston Salem	Foot	$0.38	388,973	$147,810	$147,810			N/A	0%	$147,810	
Telecommunications Hut/Interconnect Site Engineering Fe	Clinton/Salisbury/Albemarle	Item	$19,000	3	$57,000	$57,000			N/A	0%	$57,000	
Total Architechtural and Engineering Fees					$477,131	$477,131	$0	$0			$477,131	
5. Other Architectural and Engineering Fees												
NEPA Compliance Assessment		Item	$20,000	1	$20,000	$20,000			N/A	0%	$20,000	
Internal Project Labor (Eng Deployment - Staff TBD)	[redacted]	Hour	[redacted]		$0	$0		$0	In-Kind	#DIV/0!	$0	
Total Other Architectural and Engineering Fees					$20,000	$20,000	$0	$0			$20,000	
6. Project Inspection Fees												
Internal Project Labor (Eng/Inspection - Staff TBD)	[redacted]	Hour	[redacted]		$ -	$ -		$ -	In-Kind	#DIV/0!	$0	
Total Project Inspection Fees					$0	$0	$0	$0			$0	
7. Site Work												
Grading and Clearing for Telecommunications Huts-Clinton, Salisbury, and Albemarle, NC		Item	$3,650	3	$ 10,950	$ 10,950			N/A	0%	$10,950	
Telecommunications Huts Foundation Work-Clinton, Salisbury, and Albemarle, NC		Item	$16,300	3	$ 48,900	$ 48,900			N/A	0%	$48,900	
Total Site Work					$ 59,850	$ 59,850		$ -			$ 59,850	
8. Demolition and Removal												
Total Demolition and Removal					$ -	$ -	$ -	$ -			$ -	
9. Construction												
Composite Construction	Sanford/Fayetteville/Jacksonville	Foot	$9.65	706,359	$6,816,364	$4,213,364	$2,603,000		Cash	38%	$6,816,364	
Composite Pull Fiber Through Existing Connector Duct	Sanford/Fayetteville/Jacksonville	Foot	$2.25	10,276	$23,121	$23,121			N/A	0%	$23,121	
Composite Splicing 46 Locations	Sanford/Fayetteville/Jacksonville	Other	$8,000.00	46	$368,000	$368,000			N/A	0%	$368,000	
Composite Construction	Albemarle/Winston Salem	Foot	$9.65	388,973	$3,753,589	$1,906,531	$1,847,058		Cash	49%	$3,753,589	
Composite Splicing 24 Locations	Albemarle/Winston Salem	Other	$8,000.00	25	$200,000	$200,000			N/A	0%	$200,000	
Sanford/Fayetteville/Jacksonville - Fiber Optic Cable	288ct Single Armored Loose Tube Cable	Foot	$2.24	788,299	$ 1,765,790	$0		$1,765,790	In-Kind	100%	$1,765,790	
Sanford/Fayetteville/Jacksonville - Conduit	2 x 1.25" SDR 11 Conduit	Foot	$1.39	788,299	$ 1,095,736	$1,095,736			N/A	0%	$1,095,736	
Sanford/Fayetteville/Jacksonville - Couplings	Conduit Couplings	Item	$6.00	2,628	$ 15,768	$15,768			N/A	0%	$15,768	
Sanford/Fayetteville/Jacksonville - Hand Holds	24"x 36"x 36" NCDOT Approved Vaults	Item	$590.00	340	$ 200,600	$200,600			N/A	0%	$200,600	
Sanford/Fayetteville/Jacksonville - Identifiers	Marker Posts/Test Stations/Placards	Item	$19.00	340	$ 6,460	$6,460			N/A	0%	$6,460	
Sanford/Fayetteville/Jacksonville - Splicing Material	Splice Closures/Trays/Sleeves 288	Item	$573.96	46	$ 26,402	$26,402			N/A	0%	$26,402	
Sanford/Fayetteville/Jacksonville - Bonding Material	Ground Rods/Copper	Item	$13.50	46	$ 621	$621			N/A	0%	$621	
Albemarle/Winston Salem - Fiber Optic Cable	288ct Single Armored Loose Tube Cable	Foot	$2.24	427,871	$ 958,431	$0		$958,431	In-Kind	100%	$958,431	
Albemarle/Winston Salem - Conduit	2 x 1.25" SDR 11 Conduit	Foot	$1.39	427,871	$ 594,741	$594,741			N/A	0%	$594,741	
Albemarle/Winston Salem - Couplings	Conduit Couplings	Item	$6.00	1,333	$ 7,998	$7,998			N/A	0%	$7,998	

Albemarle/Winston Salem - Hand Holds	24"x 36"x 36" NCDOT Approved Vaults	Item	$590.00	174	$ 102,660	$102,660			N/A	0%	$102,660	
Albemarle/Winston Salem - Identifiers	Marker Posts/Test Stations/Placards	Item	$19.00	174	$ 3,306	$3,306			N/A	0%	$3,306	
Albemarle/Winston Salem - Splicing Material	Splice Closures/Trays/Sleeves 288	Item	$573.96	25	$ 14,349	$14,349			N/A	0%	$14,349	
Albemarle/Winston Salem - Bonding Material	Ground Rods/Copper	Item	$13.50	25	$ 337.50	$338			N/A	0%	$338	
Telecommunication Hut Construction General Contractor	General Contractor Fees	Other	$10,350.00	3	$31,050	$31,050			N/A	0%	$31,050	
Telecommunication Hut Utility Construction		Other	$28,500.00	3	$85,500	$85,500			N/A	0%	$85,500	
Telecommunications Hut Security Fence Construction		Item	$7,600.00	3	$22,800	$22,800			N/A	0%	$22,800	
Total Construction					$16,093,624	$8,919,345	$4,450,058	$2,724,221			$16,093,624	
10. Equipment												
Upfit Existing Reconfigurable Optical Add Drop Multiplexer (ROADM) Site, Sanford NC		Other	$120,000	1	$120,000	$120,000			N/A	0%	$120,000	
Upfit Existing Reconfigurable Optical Add Drop Multiplexer (ROADM) Site, Fayetteville NC		Other	$133,000	1	$133,000	$133,000			N/A	0%	$133,000	
Add New Reconfigurable Optical Add Drop Multiplexer (ROADM) Site, Clinton NC		Other	$84,000	1	$84,000	$84,000			N/A	0%	$84,000	
Upfit Existing Reconfigurable Optical Add Drop Multiplexer (ROADM) Site, Jacksonville NC		Other	$96,000	1	$96,000	$96,000			N/A	0%	$96,000	
Upfit Existing Reconfigurable Optical Add Drop Multiplexer (ROADM) Site, Winston-Salem NC		Other	$36,000	1	$36,000	$36,000			N/A	0%	$36,000	
Add New Reconfigurable Optical Add Drop Multiplexer (ROADM) Site, Salisbury NC		Other	$84,000	1	$84,000	$84,000			N/A	0%	$84,000	
Add New Reconfigurable Optical Add Drop Multiplexer (ROADM) Site, Albemarle NC		Other	$76,000	1	$76,000	$76,000			N/A	0%	$76,000	
Upfit Existing Reconfigurable Optical Add Drop Multiplexer (ROADM) Site, Polkton NC		Other	$115,000	1	$115,000	$115,000			N/A	0%	$115,000	
EXFO Network Monitoring System	Fixed Optical Test. Set	Item	$60,000	1	$ 60,000	$60,000			N/A	0%	$60,000	
Generators to support Telecommunication Huts/Interconnect facilities in Clinton, Salisbury, and Albermarle		Item	$39,000	3	$117,000	$117,000			N/A	0%	$117,000	
HVAC to support Telecommunication Huts/Interconnect facilities in Clinton, Salisbury, and Albermarle		Item	$18,000	3	$54,000	$54,000			N/A	0%	$54,000	
Total Equipment					$975,000	$975,000	$0	$0			$975,000	
11. Miscellaneous												
Internal Project Management (Staff TBD)	Salary + Benefits, 832 hours per year 2 years	Hour	$88	1664	$ 146,432	$ -		$ 146,432.00	In-Kind	100%	$146,432	
Internal Project Management Hut Construction (Staff TBD)	Salary + Benefits, 52 hours per year 2 years	Hour	$73	208	$ 15,184			$ 15,184.00	In-Kind	100%	$ 15,184	
Crane Rental for Telecommunications Hut Placement in Clinton, Salisbury, and Albemarle		Item	$8,600	3	$ 25,800	$ 25,800			N/A	0%	$ 25,800	
Total Miscellaneous					$ 187,416	$ 25,800	$ -	$ 161,616			$ 187,416	
12. SUBTOTAL					$ 18,254,995	$ 10,833,226	$ 4,450,058	$ 2,971,712			$ 18,254,995	
13. Contingencies												
Construction Contingency	Total Construction-(Fiber+Conduit) x 3%	Other	10.0%		$352,937	$352,937			N/A	0%	$352,937	
Total Contingencies					$352,937	$352,937	$0	$0			$352,937	
14. SUBTOTAL					$18,607,933	$11,186,163	$4,450,058	$2,971,712			$18,607,933	
15. Project (program) income												
Total Project (program) income					$0	$0						
16. PROJECT TOTAL					**$18,607,933**	**$11,186,163**	**$4,450,058**	**$2,971,712**			**$18,607,933**	