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												
Post-NOFO Pre-application expenses		Hour	$100	500	$50,000	$50,000	$0	$0	$0	0%	$50,000	Direct hours of Quick Current-Nebraska LLC and its affiliates under a management contract with Quick Current LLC related to the preparation and submission of the initial application as well as the response to requests for additional information from the NTIA during the project cure period.
Grant Project Management Activities		Hour	$100	3000	$300,000	$300,000	$0	$0	$0	0%	$300,000	Direct hours of Quick Current-Nebraska and its affiliates under a management contract with Quick Current LLC to Administer Middle Mile Grant - Shannon Chevier (or other Technical Lead) and a direct new hire to be sourced by Quick Current-Nebraska LLC under their Master Grant Administartion contract with Quick Current LLC who is the Awardee.
Grant Project Management Activities		Hour	$250	1000.0	$250,000	$250,000	$0	$0	$0	0%	$250,000	Direct Grant Manger hours of Quick Current-Nebraska LLC and its affiliates under a management contract with Quick Current LLC to administer grant - Lowell Feldman/Shannon Chevier - who will continue to serve as "Authorized Manager" of Quick Current LLC for this Grant Adiministration.
Grant Project Accounting Activities		Hour	$175	1000.0	$175,000	$175,000	$0	$0	$0	0%	$175,000	Direct accounting hours of Quick Current-Nebraska LLC and its affiliates under a management contract with Quick Current LLC to administer grant - Rich Lewis and a new hire to be sourced by Quick Current-Nebraska LLC.
Grant Project Legal Activities		Hour	$400	60.0	$24,000	$24,000	$0	$0	$0	0%	$24,000	Outside Counsel to negotiate contracts with vendors as needed.
Total Administrative and Legal Expenses					**$799,000**	**$799,000**	**$0**	**$0**	**$0**	**$0**	**$799,000**	
2. Land, Structures, Rights-of-Way, Appraisals, etc.												
Building/hut	Item = cost per building/hut	Item	$77,200	5.0	$386,000	$386,000	$0	$0	$0	0%	$386,000	
Combined cable vault and aerial prefabricated splice points	Item = each vault + aerial splice point	Item	$40,000	30.0	$1,200,000	$1,200,000	$0	$0	$0	0%	$1,200,000	
Network Operations Center (NOC) building	Unit is cost per square foot	Other	$500	2000.0	$1,000,000	$1,000,000	$0	$0	$0	0%	$1,000,000	This estimated price includes a standard generator, carrier grade HVAC, necessary DC power plant, raised floor, etc. Note, the land for the datacenter/NOC is Tribally owned and provided to Quick Current LLC at no cost.
IRU Dark Fiber Lease	Unit is cost per mile for 20 year lease	Other	$18,000	146.7	$2,640,600	$2,640,600	$0	$0	$0	0%	$2,640,600	
Wholesale lit fiber	Unit is cost per month for the 4 circuits identified	Other	$14,000	24.0	$336,000	$336,000	$0	$0	$0	0%	$336,000	
Total Land, Structures, Rights-of Way, Appraisals, etc.					**$5,562,600**	**$5,562,600**	**$0**	**$0**	**$0**	**$0**	**$5,562,600**	
3. Relocation Expenses and Payments												
Total Relocation Expenses and Payments					**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	
4. Architectural and Engineering Fees												
CAD		Hour	$250	500.0	$125,000	$125,000	$0	$0	$0	0%	$125,000	Direct hours of Quick Current-Nebraska LLC and its affiliates under a management contract with Quick Current LLC to Administer Grant - Greg Stevens, Brian DeHaven, Shannon Chevier, Scott Foster, Alan Berrey, Jaime Guerra, new hires all which will be sourced and managed by Quick Current-Nebraska LLC under their Master Grant Administration contract with Quick Current LLC
NOC Architectural Plans		Hour	$250	200.0	$50,000	$50,000	$0	$0	$0	0%	$50,000	
Energy & Plant Engineering		Hour	$250	2500.0	$625,000	$625,000	$0	$0	$0	0%	$625,000	
Transport Engineering		Hour	$250	3000.0	$750,000	$750,000	$0	$0	$0	0%	$750,000	
Total Architechtural and Engineering Fees					**$1,550,000**	**$1,550,000**	**$0**	**$0**	**$0**	**$0**	**$1,550,000**	
5. Other Architectural and Engineering Fees												
Network turn up & testing		Item	$ 12,000	10.0	$120,000	$120,000	$0	$0	$0	0%	$120,000	
Total Other Architectural and Engineering Fees					**$120,000**	**$120,000**	**$0**	**$0**	**$0**	**$0**	**$120,000**	
6. Project Inspection Fees												
Quality control inspection fees		Item	$ 1,000	24.0	$24,000	$24,000	$0	$0	$0	0%	$24,000	
Fiber testing		Item	$ 12,000	15.0	$180,000	$180,000	$0	$0	$0	0%	$180,000	
Environmental Site Assesment (ESA) - Phase I & II		Item	$ 180,000	1.0	$180,000	$180,000	$0	$0	$0	0%	$180,000	Outside agency retained under contract to prepare assessments. Budget includes vendor selection and management review to be performed Quick Current-Nebraska LLC and its affiliates under a management contract with Quick Current LLC.
Total Project Inspection Fees					**$384,000**	**$384,000**	**$0**	**$0**	**$0**	**$0**	**$384,000**	
7. Site Work												
Fencing		Item	$ 7,800	5.0	$39,000	$39,000	$0	$0	$0	0%	$39,000	

Total Site Work					**$39,000**	**$39,000**	**$0**	**$0**	**$0**	**$0**	**$39,000**	
8. Demolition and Removal												
Carter Lake Remediation of Land to allow construction		Other	$ 400,000.00	1.0	$400,000	$400,000	$0	$0	$0	0%	$400,000	This is the budgeted amount for remedation of the site based on potential ESA findings; need for remediation is assumed base on history of the site.
Total Demolition and Removal					**$400,000**	**$400,000**	**$0**	**$0**	**$0**	**$0**	**$400,000**	
9. Construction												
Conduit		Foot	$2.61	1,437,815	$3,752,697.15	$3,752,697	$0	$0	$0	0%	$3,752,697	
Fiber		Foot	$10.89	1,437,815	$15,657,805.35	$15,657,805	$0	$0	$0	0%	$15,657,805	604,350 feet bored 787,965 feet plowed 45,500 feet aerial
Splicing		Item	$71.44	20,705	$1,479,165.20	$1,479,165	$0	$0	$0	0%	$1,479,165	
Splice vaults		Item	$479.60	1,577	$756,329.20	$756,329	$0	$0	$0	0%	$756,329	
Total Construction					**$21,645,996.90**	**$21,645,997**	**$0**	**$0**	**$0**	**$0**	**$21,645,997**	
10. Equipment												
Directional Boring drill		Item	$300,000	1.0	$300,000	$300,000	$0	$0	$0	0%	$300,000	The directional bore must be purchased (as opposed to leased) because they will be used both during the initial installation of directional bore fiber as well as to perform maintenance activities during and after the lifetime of the project.
Ride-on plow		Item	$400,000	1.0	$400,000	$400,000	$0	$0	$0	0%	$400,000	The ride-on plow may be leased as opposed to purchased because while it is necessary for the installation of plow based fiber, maintenance on said fiber can be performed with the directional bore, which we will purchase for the reason articulated above.
Pole truck		Item	$536,000	1.0	$536,000	$536,000	$0	$0	$0	0%	$536,000	The Pole truck must be purchased (as opposed to leased) because they will be used both during the initial installation of aerial fiber as well as to perform maintenance activities during and after the lifetime of the project.
Bucket truck		Item	$276,000	2.0	$552,000	$552,000	$0	$0	$0	0%	$552,000	Bucket trucks must be purchased (as opposed to leased) because they will be used both during the initial installation of aerial fiber as well as to perform maintenance activities during and after the lifetime of the project.
Fiber testing equipment		Item	$11,000	3.0	$33,000	$33,000	$0	$0	$0	0%	$33,000	
Fiber Fusion Splicing Tools		Item	$4,000	3.0	$12,000	$12,000	$0	$0	$0	0%	$12,000	
Splicing tent and table		Item	$1,000	3.0	$3,000	$3,000	$0	$0	$0	0%	$3,000	
Routers		Item	$240,000	2.0	$480,000	$480,000	$0	$0	$0	0%	$480,000	
Network Switches		Item	$15,000	7.0	$105,000	$105,000	$0	$0	$0	0%	$105,000	
100G 80km transceivers		Item	$5,000	26.0	$130,000	$130,000	$0	$0	$0	0%	$130,000	
100G 10km transceivers		Item	$800	8.0	$6,400	$6,400	$0	$0	$0	0%	$6,400	
10G transceivers		Item	$100	100.0	$10,000	$10,000	$0	$0	$0	0%	$10,000	
Total Equipment					**$2,567,400**	**$2,567,400**	**$0**	**$0**	**$0**	**$0**	**$2,567,400**	
11. Miscellaneous												
Total Miscellaneous					**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	
12. SUBTOTAL					**$33,067,997**	**$33,067,997**	**$0**	**$0**	**$0**	**$0**	**$33,067,997**	
13. Contingencies												
15% Contingency	See description/other documentation for basis	Item	$4,960,200	1.0	$4,960,200	$4,960,200	$0	$0	$0	0%	$4,960,200	To account for inflation, supply chain delays, potential need to change datacenter site and miscellaneous project expenditures that have not yet been foreseen
Total Contingencies					**$4,960,200**	**$4,960,200**	**$0**	**$0**	**$0**	**$0**	**$4,960,200**	
14. SUBTOTAL					**$38,028,196**	**$38,028,196**	**$0**	**$0**	**$0**	**$0**	**$38,028,196**	
15. Project (program) income												
Expected income	Over the two year project timeline	Item	$0	1.0	$0	$0	$0	$0	$0	$0	$0	
Total Project (program) income					**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	
16. PROJECT TOTAL					**$38,028,196**	**$38,028,196**	**$0**	**$0**	**$0**	**$0**	**$38,028,196**	**Matching Funds Waiver Exception was granted for Tribal Applicant**