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												
	10% de minimus rate for indirect costs, per 2CFR 200.414(f)	Other	$208,458	1	$208,458	$0	$208,458	$0	Cash Match	100%	$208,458	
	Accounting	Hour	$60	88	$5,304	$0	$5,304	$0	Cash Match	100%	$5,304	
	Chief Strategy Officer	Hour	$200	130	$26,000	$0	$26,000	$0	Cash Match	100%	$26,000	
	GIS Mapping	Hour	$50	60	$3,000	$0	$3,000	$0	Cash Match	100%	$3,000	
	Grant Coordination Manager	Hour	$60	60	$3,600	$0	$3,600	$0	Cash Match	100%	$3,600	
	Regulatory Compliance Specialist	Hour	$60	260	$15,600	$0	$15,600	$0	Cash Match	100%	$15,600	
	FCC Licenses	Hour	$1,260	5	$6,300	$6,300	$0	$0	Cash Match	0%	$6,300	
	Accounting	Hour	$60	3	$180	$0	$180	$0	Cash Match	100%	$180	
	Fiber Engineering	Hour	$60	38	$2,280	$0	$2,280	$0	Cash Match	100%	$2,280	
	GIS Mapping	Hour	$50	19	$950	$0	$950	$0	Cash Match	100%	$950	
	Grant Administration - Chief Strategy Officer	Hour	$200	104	$20,800	$0	$20,800	$0	Cash Match	100%	$20,800	
	Grant Administration - Grant Coordination Manager	Hour	$60	359	$21,540	$0	$21,540	$0	Cash Match	100%	$21,540	
	Grant Administration - Regulatory Compliance Specialist	Hour	$60	26	$1,560	$0	$1,560	$0	Cash Match	100%	$1,560	
Total Administrative and Legal Expenses			$0		$315,572	$6,300	$309,272	$0		98%		
2. Land, Structures, Rights-of-Way, Appraisals, etc.												
	[redacted] and [redacted] Tower Easements	Other	[redacted]									
	City of Gillette Raceway Lease	Foot	$12,720	1	$12,720	$0	$12,720	$0	Cash Match	100%	$12,720	
	Easement Procurement	Other	$150	200	$30,000	$30,000	$0	$0	N/A	0%	$30,000	
	Fiber Easements per rod for Southern Drive to West IGO	Other	$2	19137	$28,993	$28,993	$0	$0	N/A	0%	$28,993	
	Permitting	Other	$75,000	1	$75,000	$56,069	$18,931	$0	Cash Match	25%	$75,000	
	Gillette to Wright fiber IRU, 40.2 strand miles	Other	$445,853	1	$445,853	$0	$0	$445,853	In-Kind	100%	$445,853	
Total Land, Structures, Rights-of Way, Appraisals, etc.			$0		$622,566	$145,062	$31,651	$445,853		77%		
3. Relocation Expenses and Payments												
Total Relocation Expenses and Payments			$0	0	$0	$0	$0	$0		0%	$0	
4. Architectural and Engineering Fees												
	Fiber Engineering	Hour	$60	265	$15,912	$0	$15,912	$0	Cash Match	100%	$15,912	
	Engineering, priced as 10% of associated material and labor costs	Other	$95,817	1	$95,817	$0	$95,817	$0	Cash Match	100%	$95,817	
Total Architectural and Engineering Fees			$0		$111,729	$0	$111,729	$0		100%		
5. Other Architectural and Engineering Fees												
Total Other Architectural and Engineering Fees			$0	0	$0	$0	$0	$0		0%	$0	
6. Project Inspection Fees												
Total Project Inspection Fees			$0	0	$0	$0	$0	$0		0%	$0	
7. Site Work												
Total Site Work			$0	0	$0	$0	$0	$0		0%	$0	
8. Demolition and Removal												
Total Demolition and Removal			$0	0	$0	$0	$0	$0		0%	$0	
9. Construction												
	Construction Labor	Hour	$22,483	1	$22,483	$0	$22,483	$0	Cash Match	100%	$22,483	
	Contractor Placement of Plunk	Item	$7,000	2	$14,000	$14,000	$0	$0	N/A	0%	$14,000	
	Electrician Labor	Hour	$5,000	2	$10,000	$10,000	$0	$0	N/A	0%	$10,000	
	Installation Labor	Hour	$1,200	2	$2,400	$2,400	$0	$0	N/A	0%	$2,400	
	Labor - Bore Duel Pac HDPE 1.25" Ducts, cost per foot	Foot	$19	22232	$422,411	$422,411	$0	$0	N/A	0%	$422,411	Cost is $18.50/foot; chart shows NTIA-requi
	Labor - Construct building entrance, cost per unit	Item	$2,250	3	$6,750	$6,750	$0	$0	N/A	0%	$6,750	
	Labor - Construction management, priced as 10% of associated material and l	Other	$105,399	1	$105,399	$0	$105,399	$0	Cash Match	100%	$105,399	
	Labor - Hydro-Vac, cost per unit	Item	$250	54	$13,500	$13,500	$0	$0	N/A	0%	$13,500	
	Labor - Install handhole, cost per unit	Item	$600	7	$4,200	$4,200	$0	$0	N/A	0%	$4,200	
	Labor - Install handhole, cost per unit	Item	$650	20	$13,000	$13,000	$0	$0	N/A	0%	$13,000	
	Labor - Pull 144-Strand Fiber, cost per foot	Foot	$2	59500	$89,250	$89,250	$0	$0	N/A	0%	$89,250	Cost is $1.50/foot; chart shows NTIA-require
	Labor - Pull 24-Strand Fiber, cost per foot	Foot	$2	1200	$1,800	$1,800	$0	$0	N/A	0%	$1,800	Cost is $1.50/foot; chart shows NTIA-require
	Labor - Splicing, cost per unit	Item	$24	120	$2,880	$0	$2,880	$0	Cash Match	100%	$2,880	
	Labor - Trench/Plow Duel Pac HDPE 1.25" Ducts, cost per foot	Foot	$42,320	7	$275,080	$275,080	$0	$0	N/A	0%	$275,080	Cost is $6.50/foot; chart shows NTIA-require
	Power Company Fee	Other	$2,000	2	$4,000	$4,000	$0	$0	N/A	0%	$4,000	
	Provisioning Labor	Hour	$100	6	$600	$0	$600	$0	Cash Match	100%	$600	
	Third-party vault/splice-case access	Item	$2,000	1	$2,000	$0	$2,000	$0	Cash Match	100%	$2,000	
	Trench and Cable for Electric	Other	$8,045	1	$8,045	$8,045	$0	$0	N/A	0%	$8,045	
	Trenching Travel Time	Other	$247	1	$247	$247	$0	$0	N/A	0%	$247	
Total Construction			$0	83162	$998,045	$864,683	$133,362	$0		13%		
10. Equipment												
	144 Fiber Strand Loose Tube, cost per foot	Foot	$1	59500	$75,565	$75,565	$0	$0	N/A	0%	$75,565	Unit cost is $1.27/ft; chart shows NTIA-requ
	Duel Pac HDPE 1.25" Ducts, cost per foot	Foot	$1	65153	$33,880	$33,880	$0	$0	N/A	0%	$33,880	Unit cost is $0.52/ft; chart shows NTIA-requ
	Locate station, cost per unit	Item	$34	27	$913	$913	$0	$0	N/A	0%	$913	
	Traffic-rated handhole w/Tier 22 Lid - 24X36X24, cost per unit	Item	$333	7	$2,329	$2,329	$0	$0	N/A	0%	$2,329	Unit cost is $332.75/unit; chart shows NTIA-
	Traffic-rated handhole w/Tier 22 Lid - 24X36X24, cost per unit	Item	$655	20	$13,100	$13,100	$0	$0	N/A	0%	$13,100	
	APC Chassis for Surge Cards	Item	$49	2	$98	$98	$0	$0	N/A	0%	$98	
	Backhaul Brackets	Item	$250	12	$3,000	$3,000	$0	$0	N/A	0%	$3,000	
	CAT5 Cable Ends	Item	$1	15	$15	$15	$0	$0	N/A	0%	$15	Unit cost is $0.75/unit; chart shows NTIA-re

	Large NEMA Enclosure	Item	$3,000	4	$12,000	$12,000	$0	$0	N/A	0%	$12,000	
	Plunk Tower and Concrete	Item	$5,952	2	$11,905	$11,905	$0	$0	N/A	0%	$11,905	Unit cost is $5952.50/unit; chart shows NTIA
	Shireen CAT5 Cable	Item	$39	4	$157	$157	$0	$0	N/A	0%	$157	Unit cost is $39.20/unit; chart shows NTIA-r
	Surge Card	Item	$22	6	$132	$132	$0	$0	N/A	0%	$132	
	Tower Topper	Item	$550	2	$1,100	$1,100	$0	$0	N/A	0%	$1,100	
	Zip Ties	Item	$32	2	$64	$64	$0	$0	N/A	0%	$64	
	Alpha Battery Backup	Item	$2,079	4	$8,318	$8,318	$0	$0	N/A	0%	$8,318	
	Rack-mount 144-port FDP with cassette and pigtails, cost per unit	Item	$656	1	$656	$656	$0	$0	N/A	0%	$656	
	Splice case type D, cost per unit	Item	$366	3	$1,098	$1,098	$0	$0	N/A	0%	$1,098	
	Splice tray type D, cost per unit	Item	$23	6	$138	$138	$0	$0	N/A	0%	$138	
	24 Fiber Strand Loose Tube, cost per foot	Item	$1	420	$420	$420	$0	$0	N/A	0%	$420	Unit cost is $1.20/foot; chart shows NTIA-re
	Splice case type C, cost per unit	Item	$258	2	$516	$516	$0	$0	N/A	0%	$516	
	Splice tray type C, cost per unit	Item	$17	4	$68	$68	$0	$0	N/A	0%	$68	
	Wall-mount 24-port FDP with cassette and pigtails, cost per unit	Item	$309	2	$618	$618	$0	$0	N/A	0%	$618	
	SAF 1.4G Radio	Item	$14,050	5	$70,250	$70,250	$0	$0	N/A	0%	$70,250	
	Aggregration Services Router (ASR)	Item	$2,000	4	$8,000	$8,000	$0	$0	N/A	0%	$8,000	
	Netonix Router	Item	$393	2	$786	$786	$0	$0	N/A	0%	$786	
Total Equipment			$0		$245,126	$245,126	$0	$0				
11. Miscellaneous												
Total Miscellaneous			$0	0	$0	$0	$0	$0		0%	$0	
12. Contingencies												
Total Contingencies			$0	0	$0	$0	$0	$0		0%	$0	
13. SUBTOTAL			$0		$2,293,038.10	$1,261,171.00	$586,014.10	$445,853.00		45%	$2,293,038.00	
14. Project (program) income												No program income, see note in SF-424c
Total Project (program) income			$0	0	$0.00	$0.00	$0.00	$0.00		0%		
15. PROJECT TOTAL					**$2,293,038.00**	**$1,261,170.90**	**$586,014.10**	**$445,853.00**		**45%**	**$2,293,038.00**	