

**BUDGET INFORMATION - Construction Programs**

OMB Approval No. 4040-0008  
Expiration Date 07/30/2010

*NOTE: Certain Federal assistance programs require additional computations to arrive at the Federal share of project costs eligible for participation. If such is the case, you will be notified.*

COST CLASSIFICATION	a. Total Cost	b. Costs Not Allowable for Participation	c. Total Allowable Costs (Columns a-b)
1. Administrative and legal expenses	\$ 9,820,598.00	\$ 0.00	\$ 9,820,598.00
2. Land, structures, rights-of-way, appraisals, etc.	\$ 2,597,052.00	\$ 0.00	\$ 2,597,052.00
3. Relocation expenses and payments	\$ 0.00	\$ 0.00	\$ 0.00
4. Architectural and engineering fees	\$ 2,578,500.00	\$ 0.00	\$ 2,578,500.00
5. Other architectural and engineering fees	\$ 3,524,727.00	\$ 0.00	\$ 3,524,727.00
6. Project inspection fees	\$ 790,400.00	\$ 0.00	\$ 790,400.00
7. Site work	\$ 322,313.00	\$ 0.00	\$ 322,313.00
8. Demolition and removal	\$ 0.00	\$ 0.00	\$ 0.00
9. Construction	\$ 80,940,643.00	\$ 0.00	\$ 80,940,643.00
10. Equipment	\$ 831,935.00	\$ 0.00	\$ 831,935.00
11. Miscellaneous	\$ 88,050.00	\$ 0.00	\$ 88,050.00
12. SUBTOTAL (sum of lines 1- 11)	\$ 101,494,218.00	\$ 0.00	\$ 101,494,218.00
13. Contingencies	\$ 0.00	\$ 0.00	\$ 0.00
14. SUBTOTAL	\$ 101,494,218.00	\$ 0.00	\$ 101,494,218.00
15. Project (program) income	\$ 0.00	\$ 0.00	\$ 0.00
16. TOTAL PROJECT COSTS (subtract #15 from #14)	\$ 101,494,218.00	\$ 0.00	\$ 101,494,218.00
<b>FEDERAL FUNDING</b>			
17. Federal assistance requested, calculate as follows: (Consult Federal agency for Federal percentage share.) Enter eligible costs from line 16c Multiply X <input type="text" value="80"/> % Enter the resulting Federal share.			\$ 81,195,374.00

## INSTRUCTIONS FOR THE SF-424C

Public reporting burden for this collection of information is estimated to average 180 minutes per response, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to the Office of Management and Budget, Paperwork Reduction Project (0348-0041), Washington, DC 20503.

**PLEASE DO NOT RETURN YOUR COMPLETED FORM TO THE OFFICE OF MANAGEMENT AND BUDGET.  
SEND IT TO THE ADDRESS PROVIDED BY THE SPONSORING AGENCY.**

This sheet is to be used for the following types of applications: (1) "New" (means a new [previously unfunded] assistance award); (2) "Continuation" (means funding in a succeeding budget period which stemmed from a prior agreement to fund); and (3) "Revised" (means any changes in the Federal Government's financial obligations or contingent liability from an existing obligation). If there is no change in the award amount, there is no need to complete this form. Certain Federal agencies may require only an explanatory letter to effect minor (no cost) changes. If you have questions, please contact the Federal agency.

*Column a.* - If this is an application for a "New" project, enter the total estimated cost of each of the items listed on lines 1 through 16 (as applicable) under "COST CLASSIFICATION."

If this application entails a change to an existing award, enter the eligible amounts *approved under the previous award* for the items under "COST CLASSIFICATION."

*Column b.* - If this is an application for a "New" project, enter that portion of the cost of each item in Column a. which is *not* allowable for Federal assistance. Contact the Federal agency for assistance in determining the allowability of specific costs.

If this application entails a change to an existing award, enter the adjustment [+ or (-)] to the previously approved costs (from column a.) reflected in this application.

*Column .* - This is the net of lines 1 through 16 in columns "a." and "b."

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Line 1 - Enter estimated amounts needed to cover administrative expenses. Do not include costs which are related to the normal functions of government. Allowable legal costs are generally only those associated with the purchases of land which is allowable for Federal participation and certain services in support of construction of the project.

Line 2 - Enter estimated site and right(s)-of-way acquisition costs (this includes purchase, lease, and/or easements).

Line 3 - Enter estimated costs related to relocation advisory assistance, replacement housing, relocation payments to displaced persons and businesses, etc.

Line 4 - Enter estimated basic engineering fees related to construction (this includes start-up services and preparation of project performance work plan).

Line 5 - Enter estimated engineering costs, such as surveys, tests, soil borings, etc.

Line 6 - Enter estimated engineering inspection costs.

Line 7 - Enter estimated costs of site preparation and restoration which are not included in the basic construction contract.

Line 9 - Enter estimated cost of the construction contract.

Line 10 - Enter estimated cost of office, shop, laboratory, safety equipment, etc. to be used at the facility, if such costs are not included in the construction contract.

Line 11 - Enter estimated miscellaneous costs.

Line 12 - Total of items 1 through 11.

Line 13 - Enter estimated contingency costs. (Consult the Federal agency for the percentage of the estimated construction cost to use.)

Line 14 - Enter the total of lines 12 and 13.

Line 15 - Enter estimated program income to be earned during the grant period, e.g., salvaged materials, etc.

Line 16 - Subtract line 15 from line 14.

Line 17 - This block is for the computation of the Federal share. Multiply the total allowable project costs from line 16, column "c." by the Federal percentage share (this may be up to 100 percent; consult Federal agency for Federal percentage share) and enter the product on line 17.

## ASSURANCES - CONSTRUCTION PROGRAMS

OMB Approval No. 4040-0009  
Expiration Date 07/30/2010

Public reporting burden for this collection of information is estimated to average 15 minutes per response, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to the Office of Management and Budget, Paperwork Reduction Project (0348-0042), Washington, DC 20503.

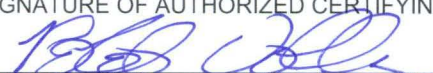
**PLEASE DO NOT RETURN YOUR COMPLETED FORM TO THE OFFICE OF MANAGEMENT AND BUDGET. SEND IT TO THE ADDRESS PROVIDED BY THE SPONSORING AGENCY.**

**NOTE:** Certain of these assurances may not be applicable to your project or program. If you have questions, please contact the Awarding Agency. Further, certain Federal assistance awarding agencies may require applicants to certify to additional assurances. If such is the case, you will be notified.

As the duly authorized representative of the applicant, I certify that the applicant:

1. Has the legal authority to apply for Federal assistance, and the institutional, managerial and financial capability (including funds sufficient to pay the non-Federal share of project costs) to ensure proper planning, management and completion of the project described in this application.
2. Will give the awarding agency, the Comptroller General of the United States and, if appropriate, the State, the right to examine all records, books, papers, or documents related to the assistance; and will establish a proper accounting system in accordance with generally accepted accounting standards or agency directives.
3. Will not dispose of, modify the use of, or change the terms of the real property title, or other interest in the site and facilities without permission and instructions from the awarding agency. Will record the Federal awarding agency directives and will include a covenant in the title of real property acquired in whole or in part with Federal assistance funds to assure non-discrimination during the useful life of the project.
4. Will comply with the requirements of the assistance awarding agency with regard to the drafting, review and approval of construction plans and specifications.
5. Will provide and maintain competent and adequate engineering supervision at the construction site to ensure that the complete work conforms with the approved plans and specifications and will furnish progress reports and such other information as may be required by the assistance awarding agency or State.
6. Will initiate and complete the work within the applicable time frame after receipt of approval of the awarding agency.
7. Will establish safeguards to prohibit employees from using their positions for a purpose that constitutes or presents the appearance of personal or organizational conflict of interest, or personal gain.
8. Will comply with the Intergovernmental Personnel Act of 1970 (42 U.S.C. §§4728-4763) relating to prescribed standards for merit systems for programs funded under one of the 19 statutes or regulations specified in Appendix A of OPM's Standards for a Merit System of Personnel Administration (5 C.F.R. 900, Subpart F).
9. Will comply with the Lead-Based Paint Poisoning Prevention Act (42 U.S.C. §§4801 et seq.) which prohibits the use of lead-based paint in construction or rehabilitation of residence structures.
10. Will comply with all Federal statutes relating to non-discrimination. These include but are not limited to: (a) Title VI of the Civil Rights Act of 1964 (P.L. 88-352) which prohibits discrimination on the basis of race, color or national origin; (b) Title IX of the Education Amendments of 1972, as amended (20 U.S.C. §§1681 1683, and 1685-1686), which prohibits discrimination on the basis of sex; (c) Section 504 of the Rehabilitation Act of 1973, as amended (29 U.S.C. §794), which prohibits discrimination on the basis of handicaps; (d) the Age Discrimination Act of 1975, as amended (42 U.S.C. §§6101-6107), which prohibits discrimination on the basis of age; (e) the Drug Abuse Office and Treatment Act of 1972 (P.L. 92-255), as amended, relating to nondiscrimination on the basis of drug abuse; (f) the Comprehensive Alcohol Abuse and Alcoholism Prevention, Treatment and Rehabilitation Act of 1970 (P.L. 91-616), as amended, relating to nondiscrimination on the basis of alcohol abuse or alcoholism; (g) §§523 and 527 of the Public Health Service Act of 1912 (42 U.S.C. §§290 dd-3 and 290 ee 3), as amended, relating to confidentiality of alcohol and drug abuse patient records; (h) Title VIII of the Civil Rights Act of 1968 (42 U.S.C. §§3601 et seq.), as amended, relating to nondiscrimination in the sale, rental or financing of housing; (i) any other nondiscrimination provisions in the specific statute(s) under which application for Federal assistance is being made; and, (j) the requirements of any other nondiscrimination statute(s) which may apply to the application.

11. Will comply, or has already complied, with the requirements of Titles II and III of the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970 (P.L. 91-646) which provide for fair and equitable treatment of persons displaced or whose property is acquired as a result of Federal and federally-assisted programs. These requirements apply to all interests in real property acquired for project purposes regardless of Federal participation in purchases.
12. Will comply with the provisions of the Hatch Act (5 U.S.C. §§1501-1508 and 7324-7328) which limit the political activities of employees whose principal employment activities are funded in whole or in part with Federal funds.
13. Will comply, as applicable, with the provisions of the Davis-Bacon Act (40 U.S.C. §§276a to 276a-7), the Copeland Act (40 U.S.C. §276c and 18 U.S.C. §874), and the Contract Work Hours and Safety Standards Act (40 U.S.C. §§327-333) regarding labor standards for federally-assisted construction subagreements.
14. Will comply with flood insurance purchase requirements of Section 102(a) of the Flood Disaster Protection Act of 1973 (P.L. 93-234) which requires recipients in a special flood hazard area to participate in the program and to purchase flood insurance if the total cost of insurable construction and acquisition is \$10,000 or more.
15. Will comply with environmental standards which may be prescribed pursuant to the following: (a) institution of environmental quality control measures under the National Environmental Policy Act of 1969 (P.L. 91-190) and Executive Order (EO) 11514; (b) notification of violating facilities pursuant to EO 11738; (c) protection of wetlands pursuant to EO 11990; (d) evaluation of flood hazards in floodplains in accordance with EO 11988; (e) assurance of project consistency with the approved State management program developed under the Coastal Zone Management Act of 1972 (16 U.S.C. §§1451 et seq.); (f) conformity of Federal actions to State (Clean Air) implementation Plans under Section 176(c) of the Clean Air Act of 1955, as amended (42 U.S.C. §§7401 et seq.); (g) protection of underground sources of drinking water under the Safe Drinking Water Act of 1974, as amended (P.L. 93-523); and, (h) protection of endangered species under the Endangered Species Act of 1973, as amended (P.L. 93-205).
16. Will comply with the Wild and Scenic Rivers Act of 1968 (16 U.S.C. §§1271 et seq.) related to protecting components or potential components of the national wild and scenic rivers system.
17. Will assist the awarding agency in assuring compliance with Section 106 of the National Historic Preservation Act of 1966, as amended (16 U.S.C. §470), EO 11593 (identification and protection of historic properties), and the Archaeological and Historic Preservation Act of 1974 (16 U.S.C. §§469a-1 et seq).
18. Will cause to be performed the required financial and compliance audits in accordance with the Single Audit Act Amendments of 1996 and OMB Circular No. A-133, "Audits of States, Local Governments, and Non-Profit Organizations."
19. Will comply with all applicable requirements of all other Federal laws, executive orders, regulations, and policies governing this program.

<p>* SIGNATURE OF AUTHORIZED CERTIFYING OFFICIAL</p> 	<p>* TITLE</p> <p><b>CHIEF EXECUTIVE OFFICER</b></p>
<p>* APPLICANT ORGANIZATION</p> <p><b>CALIFORNIA BROADBAND COOPERATIVE</b></p>	<p>* DATE SUBMITTED</p> <p>Completed on submission to Grants.gov</p>



## Comprehensive Community Infrastructure Key Metrics Dashboard

Please refer to the CCI Grant Guidelines for instructions on completing this form.

Applicant Profile	
Applicant Name	California Broadband Cooperative, Inc.
Title	Digital 395
Easygrants ID	5569
Headquarters	<b>Vallejo, California</b>
Size (2009 Data) of Applicant Entity	<ul style="list-style-type: none"> <li>• Current Year Revenues: 0</li> <li>• Employees: 0</li> </ul>
Technology Type	<b>Middle Mile – Underground Fiber</b>
Key Partners	<b>State of CA-CPUC, State of CA-DOT, State of CA-CIO , Mono County, Inyo County, Praxis Associates, Communications Workers of America, Inyo Networks</b>

Project Economics				
Budget Information		Project Financials		
Project Budget	<b>\$101,494,218</b>	Project Revenues (Yr 8)		
Federal Contribution (%)	<b>80%</b>	Net Income and Margin (Yr 8)		
Cash Match Amount (%)	<b>20%</b>	EBITDA and Margin (Yr 8)		
In Kind Match Amount (%)	<b>0</b>	Rate of Return (w/o BTOP Funds)		
Middle Mile/Last Mile Budget Allocation		Rate of Return (w/ BTOP Funds)		
Middle Mile Percentage (%)	100%	Cost Efficiency		
Last Mile Percentage (%)	0%	Cost per Mile (MM)		
Rural Last Mile Percentage	0%	Cost per Household (LM)		<b>0</b>

Market Territory	
Geographic Area(s)	<b>Network serves 15% of the California geography between Barstow &amp; the Nevada border, including the counties of Inyo, Mono, Kern &amp; San Bernardino</b>
Middle Mile Network Composition	
Total Proposed Network Miles (MM only)	
New Construction Network Miles (MM only)	
Existing Applicant Network Miles Utilized (MM only)	
Leased Network Miles Utilized (MM only)	

## Comprehensive Community Infrastructure Key Metrics Dashboard

Underserved/Unserved	<ul style="list-style-type: none"> <li>• Percentage of Backbone Miles in Underserved/Unserved Areas: 99</li> <li>• Percentage of Lateral Miles in Underserved/Unserved Areas: 100</li> </ul>
<b>Existing Customer Base</b>	
Existing Residential/Individual Customers within PFSA	0
Existing Business Customers within PFSA	0
Existing Community Anchor Institution Customers within PFSA	<ul style="list-style-type: none"> <li>• Total CAI's: 0</li> <li>• Community Colleges:0</li> <li>• Public Safety Entities:0</li> </ul>
Existing Third Party Service Provider Customers within PFSA	0
<b>Potential Customer Base</b>	
Market Potential Households (within PFSA)	<ul style="list-style-type: none"> <li>• Total HH's: [REDACTED]</li> <li>• Located in Underserved/Unserved Areas: [REDACTED]</li> </ul>
Market Potential Businesses (within PFSA)	<ul style="list-style-type: none"> <li>• Total Businesses: [REDACTED]</li> <li>• Located in Underserved/Unserved Areas: [REDACTED]</li> </ul>
Market Potential Community Anchor Institutions (within PFSA)	<ul style="list-style-type: none"> <li>• Total CAI's: [REDACTED]</li> <li>• Located in Underserved/Unserved Areas: [REDACTED]</li> <li>• Community Colleges: [REDACTED]</li> <li>• Public Safety Entities: [REDACTED]</li> </ul>
Market Potential Third Party Service Providers (within PFSA)	<ul style="list-style-type: none"> <li>• Total Third Party Service Providers in PFSA: [REDACTED]</li> <li>• Expressing Commitment or Letter of Interest: [REDACTED]</li> </ul>
<b>Funded Network Coverage</b>	
Households Connected to Network (via BTOP Funds by end of Year 3)	<ul style="list-style-type: none"> <li>• Total Households Connected: 0</li> <li>• Located in Underserved/Unserved Areas: 0</li> </ul>
Businesses Connected to Network (via BTOP Funds by end of Year 3)	<ul style="list-style-type: none"> <li>• Total Businesses Connected: 0</li> <li>• Located in Underserved/Unserved Areas: 0</li> </ul>
Community Anchor Institutions Directly Connected (via BTOP Funds by end of Year 3)	<ul style="list-style-type: none"> <li>• Total Directly Connected CAI's: [REDACTED]</li> <li>• Located in Underserved/Unserved Areas: [REDACTED]</li> <li>• Community Colleges: [REDACTED]</li> <li>• Public Safety Entities: [REDACTED]</li> </ul>
Projected Subscribers by Year Five	<p><b><u>Directly Served by Applicant</u></b></p> <ul style="list-style-type: none"> <li>• Community Anchor Institutions: [REDACTED]</li> <li>• Households: 0</li> <li>• Businesses: 0</li> <li>• Third Party Service Providers: [REDACTED]</li> </ul> <p><b><u>Served by Proposed Network Via Third Party Service Provider</u></b></p> <ul style="list-style-type: none"> <li>• Community Anchor Institutions: [REDACTED]</li> <li>• Households: 0</li> <li>• Businesses: 0</li> </ul>

## Comprehensive Community Infrastructure Key Metrics Dashboard

Other	
Proposed MM Network Capacity	
Proposed LM Network Speed	
Total Points of Interconnection	
Jobs Created	
Required Time for Project Completion (Number of Required Quarters to Fully Build-out and Test Network and Make Ready for Commercial Service)	

## BTOP Comprehensive Community Infrastructure Service Area Template

Please complete the complete the CCI Service Area worksheet. In each line you will provide the name of a service area and one of the contiguous Census tracts or block groups that make up that service area. Please provide full 11-digit Census tract numbers, includes the 2-digit State FIPS code, the 3-digit county code, followed by a unique 6-digit tract number. For Census block groups, please provide the full tract number, plus the 1-digit block group number (12 digits total). If there is more than one Census tract or block group in a service area, there will be multiple lines in the table for that service area. It is critical that the service area names provided in this table match with the service area names provided in the Service Area Details page of the application. Please review this document and Service Area Details page for consistency before submitting your application.

Important Note: Excel truncates leading zeros from numbers. Consequently, the tract/block group column on the worksheet has been formatted as text. This formatting should not be altered, or the validity of your data may be compromised.

The data provided via this template will be subject to automated processing. Applicants are therefore required to provide this upload as an Excel file, and not to convert it to a PDF prior to upload. Additionally, applicants should not modify the format of this file (e.g. by adding or removing worksheets). Do not leave blank lines in the table between service areas.

### EXAMPLE

Service Area Name	Tract or Block Group #
Big BB Project South	01001020100
Big BB Project South	01001020100
Big BB Project South	010010202001
Big BB Project West	01001020400
Big BB Project North	01001020800
Big BB Project North	010010209002



**BTOP CCI Service Area Template**

Title: **Digital 395 Middle Mile**  
 Easy Grants ID: **5569**

Service Area Name	Tract or Block Group #
Antelope	060510001001
Antelope	060510001002
Antelope	060510001003
Bridgeport	060510001001
Bridgeport	060510001002
Bridgeport	060510001003
Bridgeport	060510001004
Lee Vining	060510001003
Lee Vining	060510001004
Lee Vining	060510001005
Lee Vining	060510001007
June Lake	060510001005
June Lake	060510001005
June Lake	060510001006
June Lake	060510001007
Mammoth	060510001005
Mammoth	060510001006
Mammoth	060510002001
Mammoth	060510002002
Mammoth	060510002003
Mammoth	060510002004
Mammoth	060510002005
Benton	060510001007
Round Valley	060510001006
Round Valley	060270002001
Round Valley	060270001002
Bishop	060270005002
Bishop	060270001001
Bishop	060270004003
Bishop	060270004002
Bishop	060270004004
Bishop	060270003001
Bishop	060270002001
Bishop	060270002002
Bishop	060270003002
Bishop	060270001002
Bishop	060270004001
Big Pine	060270005001
Big Pine	060270005002
Big Pine	060270001001
Big Pine	060270002002
Independence	060270005002
Independence	060270006001
Independence	060270006002
Lone Pine	060270005002
Lone Pine	060270006001
Lone Pine	060270006002
Lone Pine	060270006003
Cartago	060270006003
Coso	060270006003
Inyokern	060290054021
Inyokern	060290055011
Inyokern	060290055016
Inyokern	060290054023
Inyokern	060290054013
Inyokern	060290055012
Inyokern	060290054031
Inyokern	060290055015
Inyokern	060290054042
Inyokern	060290054015
Inyokern	060290054011
Inyokern	060290054033
Inyokern	060290055031
Inyokern	060290053001
Inyokern	060290054041
Inyokern	060290054012
Inyokern	060290054043
Inyokern	060290054044
Inyokern	060290054014
Inyokern	060290054032
Inyokern	060290054035
Inyokern	060290055013
Inyokern	060290053002
Inyokern	060290052012
Inyokern	060290054022
Inyokern	060290054034
Inyokern	060290055014
Inyokern	060290053003
Inyokern	060710089011
Inyokern	060710089012

Service Area Name	Tract or Block Group #
Boron	060290055044
Boron	060290056003
Boron	060290057009
Boron	060290056001
Boron	060290055041
Boron	060290055031
Boron	060290055033
Boron	060290056002
Boron	060710116002
Boron	060710116001
Boron	060710089012

## BTOP Comprehensive Community Infrastructure Detailed Budget

Please complete the General Budget Overview and Detailed Project Costs worksheets.

**Please refer to the Comprehensive Community Infrastructure Grant Guidance for detailed instructions on the completing this upload.**

Applicants are required to provide this upload as an Excel file, and not to convert it to a PDF prior to upload. Applicants should not alter the layout of the provided templates, except to insert additional line-items as needed in the Detailed Project Costs worksheet.

**California Broadband Cooperative, Inc.**  
**DETAIL OF PROJECT COSTS**

	Match (Cash/In-kind)	Cash Match Percentage	Unit Cost	No. of Units	Total Cost	Last Mile Allocation	Middle Mile Allocation	Allocated Total	SF-424C Budget Category	Support of Reasonableness
NETWORK & ACCESS EQUIPMENT					\$4,979,216	\$0	\$4,979,216	\$4,979,216		
OUTSIDE PLANT					\$74,261,972	\$0	\$74,261,972	\$74,261,972		

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	Match (Cash/In-kind)	Cash Match Percentage	Unit Cost	No. of Units	Total Cost	Last Mile Allocation	Middle Mile Allocation	Allocated Total	SF-424C Budget Category	Support of Reasonableness
[Redacted]										
BUILDINGS					\$2,629,552	\$0	\$2,629,552	\$2,629,552		
[Redacted]										
CUSTOMER PREMISE EQUIPMENT					\$2,410,007	\$0	\$2,410,007	\$2,410,007		
[Redacted]										
BILLING SUPPORT AND OPERATIONS SUPPORT SYSTEMS					\$685,215	\$0	\$685,215	\$685,215		
[Redacted]										
OPERATING EQUIPMENT					\$477,746	\$0	\$477,746	\$477,746		
[Redacted]										



	Match (Cash/In-kind)	Cash Match Percentage	Unit Cost	No. of Units	Total Cost	Last Mile Allocation	Middle Mile Allocation	Allocated Total	SF-424C Budget Category	Support of Reasonableness
PROFESSIONAL SERVICES					\$14,800,821	\$0	\$14,800,821	\$14,800,821		
TESTING					\$927,377	\$0	\$927,377	\$927,377		
OTHER UPFRONT COSTS					\$322,313	\$0	\$322,313	\$322,313		
<b>PROJECT TOTAL:</b>					\$101,494,218	\$0	\$101,494,218	\$101,494,218		

	Match (Cash/In-kind)	Cash Match Percentage	Unit Cost	No. of Units	Total Cost	Last Mile Allocation	Middle Mile Allocation	Allocated Total	SF-424C Budget Category	Support of Reasonableness
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SF-424C Cross-check Totals	
1. Admin and Legal	\$9,820,598
2. Land, structures	\$2,597,052
3. Relocation expenses	\$0
4. Architectural and engr.	\$2,578,500
5. Other archit. and engr.	\$3,524,727
6. Inspection fees	\$790,400
7. Site work	\$322,313
8. Demolition/removal	\$0
9. Construction	\$80,940,644
10. Equipment	\$831,935
11. Misc.	\$88,050

Matching Contribution Cross-check Totals	
Federal Funding Request	\$81,195,374
Cash Match Contribution	\$20,298,844
In-kind Match Contribution	\$0

Approach to allocating Last Mile and Middle Mile costs: This project does not have a Last Mile component.

## General Budget Overview

Budget	Federal Funding Request	Matching Funds (Cash)	Matching Funds (In-Kind)	Budget TOTAL	Last Mile Allocation	Middle Mile Allocation	Allocated TOTAL
Network & Access Equipment (switching, routing, transport, access)	\$3,983,373	\$995,843		\$4,979,216		\$4,979,216.17	\$4,979,216
Outside Plant (cables, conduits, ducts, poles, towers, repeaters, etc.)	\$59,409,578	\$14,852,394		\$74,261,972		\$74,261,972.09	\$74,261,972
Buildings and Land – (new construction, improvements, renovations, lease)	\$2,103,641	\$525,910		\$2,629,552		\$2,629,551.56	\$2,629,552
Customer Premise Equipment (modems, set-top boxes, inside wiring, etc.)	\$1,928,006	\$482,001		\$2,410,007		\$2,410,006.98	\$2,410,007
Billing and Operational Support Systems (IT systems, software, etc.)	\$548,172	\$137,043		\$685,215		\$685,214.69	\$685,215
Operating Equipment (vehicles, office equipment, other)	\$382,197	\$95,549		\$477,746		\$477,746.07	\$477,746
Engineering/Professional Services (engineering design, project management, consulting, etc.)	\$11,840,657	\$2,960,164		\$14,800,821		\$14,800,820.68	\$14,800,821
Testing (network elements, IT system elements, user devices, test generators, lab furnishings, servers/computers, etc.)	\$741,902	\$185,475		\$927,377		\$927,377.20	\$927,377
Site Preparation	\$257,850	\$64,463		\$322,313		\$322,312.50	\$322,313
Other	\$0			\$0			\$0
<b>TOTAL BROADBAND SYSTEM:</b>	<b>\$81,195,374</b>	<b>\$20,298,844</b>	<b>\$0</b>	<b>\$101,494,218</b>	<b>\$0</b>	<b>\$101,494,218</b>	<b>\$101,494,218</b>
<b>Cost Share Percentage:</b>	<b>80.00%</b>	<b>20.00%</b>	<b>0.00%</b>				



## **Comprehensive Community Infrastructure** **Budget Narrative**

**Applicant Name: California Broadband Cooperative, Inc.**

**EasyGrants Number: 5569**

**Organization Type: Cooperative**

**Proposed Period of Performance: 24 Months**

**Total Project Costs: \$ 101,494,218**

**Total Federal Grant Request: \$ 81,195,374**

**Total Matching Funds (Cash): \$ 20,298,844**

**Total Matching Funds (In-Kind): \$ 0**

**Total Matching Funds (Cash + In-Kind): \$ 20,298,844**

**Total Matching Funds (Cash + In-Kind) as Percentage of Total Project Costs: 20%**

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**\*\*\* IMPORTANT\*\*\***

- ❖ **All Matching Funds are Cash. There are no In-Kind Matching Funds.**
- ❖ **All rates for labor are within the prevailing wage standards.**
- ❖ **All materials include California Sales Tax.**



**Legend:**

COE = Central Office Engineer	FTE = Full Time Employee
GM = General Manager	OSP = Outside Plant
PM = Project Management	PTE = Part Time Employee
SB = Splice Box	Std = Standard

**1. Administrative and legal expenses - \$9,820,598**



Item	Rate	Units	Total Cost	Units of Measure	Rationale
Accounting					
Agency Coordination / Filing					
Agency Liaison					
Business Processes					
IT Support					
Contract Administration					
Project Management					
Project Office					
Application Development - NOFA					
<b>TOTAL</b>					





█ of this category is for Administrative Software.

Item	Rate	Units	Total Cost	Units of Measure	Rationale
Accounting and Finance Syst.					
Project Management Software					
<b>TOTAL</b>					

\$█ of this category is for Legal and Filing Fees, including permits.

Item	Rate	Units	Total Cost	Units of Measure	Rationale
Legal Filings & Regulatory Support					
Applications and Filing Fees					Various fees for filing for regulatory initiatives in Nevada and California.
Building and Site Permits					Estimated cost of building permits for pre-fabricated buildings and site preparation fees per Counties.
Dept. of Transport. Permits					Caltrans and NDOT inspection hourly █ inspectors and one coordinator during period of underground construction █
Permits - Parallel Trenching					County Permits linear permit schedule, based upon footage of underground const for Laterals in county/city areas.
Permits - Street Crossings					County Permits schedule, based upon estimated █ underground const for Laterals in county/city areas.
Permits - Other					Estimated costs of permits for temporary land use, █ and environmental studies.
<b>TOTAL</b>					



[redacted] of this category is for the Administrative Office (includes utilities, insurance for government property during the construction phase – largely nodes and their network electronics).

Item	Rate	Units	Total Cost	Units of Measure	Rationale
Office Preparations - 1 Time Purchase					One time per-person set-up [redacted] for project office workers, based on a detailed breakdown of miscellaneous items
Project Office Rental					[redacted] Based on local costs for work center and yard space.
Telephone/Internet (Const. Phase)					Internet and telephone services for project office during construction phase.
Insurance					[redacted] building and electronics.
Utilities (Const. Phase)					[redacted] Project Office and Work center utilities. Estimate based on experience with both types of locations.
<b>TOTAL</b>					

[redacted] is the Matching Cash Funds for the Administration and Legal Category.

Source	Commutation	Cash Contribution
California Public Utility Communication		
Praxis Associates, Inc.		
<b>Total</b>	<b>Matching Cash Funds</b>	



**2. Land, structure, rights-of-way, appraisals, etc. - \$2,597,052**

**\$2,597,052 of this category is for Office and node Structures.**

Item	Rate	Units	Total Cost	Units of Measure	Rationale
Acquire site for Fiber Nodes					Based on quote from pre-fabricated telecom building manufacturer, Preformed. Fully functional with HVAC. One for of [REDACTED] Real Estate costs [REDACTED] average cost based on Real Estate research by agent.
Hut Insulation Kit (Extreme Temp.)					Three nodes are located in the Mojave desert and one is located in extreme high mountain climate, requiring additional insulation. Per vendor quote.
Mobile Construction Offices					[REDACTED] route length, two mobile [REDACTED] will be acquired to move along [REDACTED] construction. Based on list price
Placing & Securing Structure					This is the cost of crane service to lift Node buildings off the delivery truck and install them on the slabs at each node site.
Racks and Iron Work					Cable racking and trays for fiber and power cable in each of the [REDACTED] locations. Based on estimates from previous invoices for similar projects.
<b>TOTAL</b>			<b>\$2,597,052</b>		

**[REDACTED] is the Matching Cash Funds for the Land, structure, rights-of-way, appraisals, etc.**

Source	Commutation	Cash Contribution
California Public Utility Communication		
Praxis Associates, Inc.		
<b>Total</b>	<b>Matching Cash Funds</b>	

**3. Relocation expenses and payment - \$0**



allocated for Relocation Expenses and Payment. There will be NO relocations on this project.

**4. Architectural and engineering fees - \$2,578,500**

\$2,578,500 of this category is for engineering, architectural work for node sites and CAD Design.

Item	Rate	Units	Total Cost	Units of Measure	Rationale
COE Engineering					This is the detailed design of the node, electronics, and NOC relating to the network and interconnect points, as well
OSP CAD Design					
OSP Engineering					to update existing designs for permitting, resolve local issues during construction. rate.
OSP Engineering - Surveying					Three OSP engineering teams of route layout and surveying in field.
Site Architectural Plans					for Node sites, including basic node design and site plans. Arch estimated.
<b>TOTAL</b>			<b>\$2,578,500</b>		

is the Matching Cash Funds for the Architectural and Engineering Fees.

Source	Commutation	Cash Contribution
California Public Utility Communication		
Praxis Associates, Inc.		
<b>Total</b>	<b>Matching Cash Funds</b>	



5. **Other architectural and engineering fees - \$3,524,727**

of this category is for Network and Information Technology Testing (Cable, Equipment, Network and Service).

Item	Rate	Units	Total Cost	Units of Measure	Rationale
Cable Testing					End to end OSP cable testing and trouble shooting between - two people each. for cable testing laterals. Std hourly rate.
Equipment Testing (FOT)					Fiber Optic Terminals and equipment in building and laterals. Std rate for
Network System Testing					Two techs at one week
Service Testing - Anchor Circuis					
<b>TOTAL</b>					

of this category is for Cultural and Environmental Resources (includes Field Studies) that are required by the California Environmental Quality Act.

Item	Rate	Units	Total Cost	Units of Measure	Rationale
Cultural Resource Specialist					Historical surveys and on-site archeological monitoring per consultants during project excavation. Listed billing rate.
Environmental Oversight					Project liaison with Environmental consultant to provide technical support.
Environmental Study and Plan					Environmental impact analysis and project mitigation plan. Consultant estimate based on
Field Biologist/Botanist					On-going site monitoring during excavation in as part of Mitigation Plan. Consultant estimate based on construction interval.
Field Studies					Environmental studies of select species habitats that could be impacted by project. Consultant estimate.
Project Assessment					Assessment and filings with Native American and federal agencies. Based on Environmental consultant estimate.
<b>TOTAL</b>					





██████████ is the Matching Cash Funds for the Other Architectural and Engineering Fees.

Source	Commutation	Cash Contribution
California Public Utility Communication		
Praxis Associates, Inc.		
<b>Total</b>	<b>Matching Cash Funds</b>	

**6. Project inspection fees - \$790,400**

\$790,400 of this category is for Quality Control and field inspections of the work. It does not include Permit fees that are included in Legal and Filing Fees (Section 1: Administrative and Legal Expense)

Item	Rate	Units	Total Cost	Units of Measure	Rationale
Quality Control - Sr. Field Inspections			\$790,400		Quality control and field inspection of work to assure compliance. ██████████ Billing rate.
<b>TOTAL</b>			<b>\$790,400</b>		

██████████ is the Matching Cash Funds for the Project Inspection Fees.

Source	Commutation	Cash Contribution
California Public Utility Communication		
Praxis Associates, Inc.		
<b>Total</b>	<b>Matching Cash Funds</b>	



**7. Site work - \$322,313**

**\$322,313 of this category is for Site Preparations for the Central Offices (nodes).**

Item	Rate	Units	Total Cost	Units of Measure	Rationale
					Local contractor estimate per location based on Cellular work performed.
Site Preparation - Hut					Preparation of [redacted] slab, electrical conduit, and drainage. Per node, per contractor estimates.
<b>TOTAL</b>			<b>\$322,313</b>		

**[redacted] is the Matching Cash Funds for the Site Work.**

Source	Commutation	Cash Contribution
California Public Utility Communication		
Praxis Associates, Inc.		
<b>Total</b>	<b>Matching Cash Funds</b>	

**8. Demolition and removal - \$0**

**\$0 have been allocated to Demolition and Removal. There is NO demolition on this project.**



**9. Construction - \$80,940,644**

**The line item pricing in this section is based on detailed field designs to obtain units, materials quotes from vendors, and some labor estimates, based on standard industry rates for similar work. The labor rates are also customary pricing derived from the local telecommunications industry contractors. Particular attention was paid to excavation, due to the large component it plays in the budget. The route was extensively surveyed by engineers and several excavation consultants. In addition, meetings were held with equipment manufacturers to obtain the latest information about equipment productivity.**

**The CBC contractor has determined that the unit prices on cable, conduit, vaults and related cable materials are very competitive with pricing that large telecommunications companies are paying for this equipment. California sales tax of 9.5% has been added, as well as delivery fees. The bulk of the products are manufacturer direct prices, with a 10% handling fee modifier to wholesale prices.**

**Each line item is explained in detail below.**

Item	Rate	Units	Total Cost	Units of Measure	Rationale
[Redacted content]					



9. Construction Cont.

Item	Rate	Units	Total Cost	Units of Measure	Rationale
					<p>██████████ to for traffic protection at key node sites. Costs based on previous experience. (Two each location to protect vault access and generators.</p>
					<p>██████████ meet Open Architecture Network standards. Price as Quoted by vendor Needed to place conduit.</p>
					<p>Customary aggregate rate for boring in dirt in largely unpaved areas ██████████ main route and ██████████ 170,933 ft of La ██████████ contractor and ██████████ Footages field measured. Needed to place conduit.</p>
					<p>Customary rate for boring in dirt with rock in largely unpaved areas. ██████████ route and no boring of this type for Laterals. Validated by several contractor and equip. manufacturer estimates. Footages field measured. Needed to place conduit.</p>
					<p>Customary rate for All Terrain boring in unpaved ██████████ specialized for difficult-to-access locations. Unit price validated by several contractors and equip. manufacturer. Footages field measured. Needed to place conduit.</p>
					<p>Customary ate for boring and placing hard casing in ██████████</p>
					<p>Validated by several contractor and equip. manufacturer estimates. Footages field measured. Needed to place conduit.</p>
					<p>██████████ this construction in the route. Validated by several contractor and equip. manufacturer estimates. Needed to place conduit.</p>



9. Construction Cont.

Item	Rate	Units	Total Cost	Units of Measure	Rationale
					Per unit labor to build each field [redacted] Includes travel, access, set up cable routing and splicing.
					[redacted]
					Field measured, fiber optic cable as quoted by contract with major vendor. [redacted]
					Field measured, fiber optic cable as quoted by contract with major vendor. [redacted]
					Field measured, fiber optic cable as quoted by contract with major vendor. [redacted]
					Field measured, [redacted] quoted by contract with major vendor. [redacted]
					[redacted] This is the main backbone for the route.
					[redacted]
					quoted by contract with major vendor. [redacted] Anchor Laterals
					These are fiber optic connecting cords used between patch panels in Central offices. We [redacted]
Collocation cabinets for each node and at [redacted] This supports Open Network Architecture requirements of NOFA.					



9. Construction Cont.

Item	Rate	Units	Total Cost	Units of Measure	Rationale					
[REDACTED]					[REDACTED]					
					Labor – Unit price to splice main cable and laterals in underground vaults, including set up, and racking at each Anchor and POI. Includes set up, traffic					
					Global Positional System to propagate synchronous timing throughout network needed at each site. List price.					
					[REDACTED]					[REDACTED]
										Fiberglass splice box for non-vehicular areas for fiber laterals. Point for splice connection.
Fiberglass hand-holes to connect to customer conduit for pull through for laterals at Anchor and										
[REDACTED]					Installation of [REDACTED] installation					
					[REDACTED]					[REDACTED]





9. Construction Cont.

Item	Rate	Units	Total Cost	Units of Measure	Rationale
					Installation of lateral cable from sidewalk / property line location to building entrance. Assumes 1 crew [redacted] install and set up. This does not double count the lateral cable, which was estimated only for public right of way areas.
					Fiber Optic Terminals connecting [redacted] backbone and provide [redacted] Anchor locations [redacted] requirement. [redacted]
					[redacted] Level 3 repeater location in Barstow. Per vendor estimate.
					Lease of truck and trailer services for moving heavy construction equipment from location to location. Based on discussions with vendors who do this work and the remoteness of the area, they recommend leasing a rig to [redacted]
					Termination of fiber optic cable at each node. Based on number of fiber strands terminated. Unit [redacted]
					Customary rate for boring in solid rock in the Mono County area. [redacted] conduit, main route plowing and [redacted] laterals. Validated by several consultants and equip. manufacturer estimates. Validated with bottoms up budget analysis.
					"Fiber Cable" location markers are placed approximately every 800' [redacted]
					Cisco 7804 Router. This is a major network component to route data at the [redacted] Quote.





**9. Construction Cont.**

Item	Rate	Units	Total Cost	Units of Measure	Rationale
					Labor -- Install Splice vault of connecting cables main route cable and laterals at each node and interconnection point [REDACTED]
					Installation of Monopole towers at node locations, involving foundation and [REDACTED] Based on vendor estimate.
					[REDACTED]
					Lighting for each on new nodes.
					Construction for entrance facilities at IXC location in Reno and Barstow. Estimate based on recent AT&T [REDACTED]
					Splice vault of connecting cables main route cable and laterals at each node and interconnection point [REDACTED]
					Fiberglass splice box for non-vehicular areas for fiber laterals. Point for splice connection.
					Fiber Optic Building terminals to be located at all Anchor and POI location to terminate fiber cable. Vendor contracted price.
					Traffic control crews contracted during construction [REDACTED] hour per contractor estimate. Three crews during construction period.
					Mike started to put a comment but it is blank.
					Trench excavation using backhoe or excavator for [REDACTED] and [REDACTED] (plus [REDACTED] for USMC base). Rate validated by multiple vendors.
					Un-interrupt Power System that converts 110 current to [REDACTED] for Node equipment. Needed at all [REDACTED] Price based on recent purchase.
					[REDACTED]
					Construction for interconnect points at each of [REDACTED] central offices. Based
<b>TOTAL</b>			<b>\$80,940,644</b>		



is for the Matching Cash Funds for Construction.

Source	Commutation	Cash Contribution
California Public Utility Communication		
Praxis Associates, Inc.		
Total	Matching Cash Funds	

10. Equipment - \$831,935

This section includes the information technology that will be used on the project, exclusive of components of the network, which is classified in the Construction section. Also included is furniture and small office machinery. No other equipment is being purchased. Tools and equipment used in the construction of the network is not included in this category, as contractors will supply their own equipment in the work processes. No other equipment is being purchased.

Item	Rate	Units	Total Cost	Units of Measure	Rationale
					Cell phones for crews and key employees and small telephone, and cells. Satellite down link field office Assume \$3500
					Desk/cubicle and miscellaneous parts for assembly per list price in Biz Rate catalogue.
					Dell Inspiron laptops equipped with basic office s/w package for inspectors, field engineers.
					65 Inch FP displays -- one for surveillance and external
					Communicating with while testing. Utilizes
					Will be used to manage all aspects of network operations and customer support. Quote per vendor.
					Will be used to manage customers and accounts. Part of the Quote per vendor.



**10. Equipment Cont.**

Item	Rate	Units	Total Cost	Units of Measure	Rationale
					Out of band command and control for optical switching network.
					Dell Power-Edge R9000 Servers running Nortel Site Management App. used for troubleshooting & configuration of
					computers for 6 administrative office workers.
					Set up of office machinery (printers, shredders, and other shared equipment at
					Runs Site Manager for the in groups.
<b>TOTAL</b>			<b>\$831,935</b>		

is the Matching Cash Funds for the Equipment.

Source	Commutation	Cash Contribution
California Public Utility Communication		
Praxis Associates, Inc.		
<b>Total</b>	<b>Matching Cash Funds</b>	



**11. Miscellaneous - \$88,050**

**\$88,050 of this category is for the installation interconnection of the network at Last Mile Service Providers and IXC Interconnection to the Internet at the two major peering points.**

Item	Rate	Units	Total Cost	Units of Measure	Rationale
					These are for standard telephone lines for each of the nodes. It is standard industry practice to have these in place for remote diagnostics in the event the node electronics fail. [REDACTED] node as they are turned up. The average node turn up during construction period [REDACTED]
					This is the non-recurring [REDACTED] connectivity at end points of the network.
					Fees for Collocation at [REDACTED] during construction period from north end of route.
					Collocation set up at [REDACTED] Basin properties a [REDACTED]
					[REDACTED] for network in [REDACTED] and Reno during construction period.
<b>TOTAL</b>			<b>\$88,050</b>		

**[REDACTED] is the Cash Matching Funds for Miscellaneous.**

Source	Commutation	Cash Contribution
California Public Utility Communication		
Praxis Associates, Inc.		
<b>Total</b>	<b>Cash Matching Funds</b>	

**13. Contingencies - \$0**

**- Contingencies are an unallowable expenditures under BTOP.**

**15. Project (program) income - \$0**