

Attachment A, Application Budget
Project Budget

BUDGET		No. of Units	Unit Costs	Total	Grant	Match	Description
BROADBAND SYSTEM							
Eligible							
Electronic Equipment (FTTH, wireless, etc.)	2,272 FTTH passings	4 Cabinets	\$ 93,535.94	\$ 374,143.75	\$ 74,828.75	\$ 299,315.00	4 switch ports with optics, 4 cabinets with chassis, fiber management rectifier and batteries; 85-90 GPON outputs to include OLTs & SFPs, and Labor
Outside Plant Construction (fiber, coaxial, copper, etc.)		207.5 Miles	\$ 15,576.67	\$ 3,232,158.20	\$ 646,431.64	\$ 2,585,726.56	Aerial / Underground Materials & Labor (including fiber, conduit and taps)
Customer Premise Equipment (Customers based upon 40% take rate)		909 Customers	\$ 627.21	\$ 570,133.76	\$ 114,026.75	\$ 456,107.01	GPON installation equipment, labor, and wiring (Does not include any routers or STB. These will be covered with Troy Cable's operations budget).
Make Ready		207.5 Miles	\$ 8,337.73	\$ 1,730,078.96	\$ 346,015.79	\$ 1,384,063.17	WEC will help prepare pole line so fiber may be attached to the current utility.
Site Preparation		4 Cabinets	\$ 5,440.54	\$ 21,762.16	\$ 4,352.43	\$ 17,409.73	Labor and materials to prep 4 cabinet sites which will be installed on ROW
Engineering		207.5 Miles	\$ 1,557.50	\$ 323,180.27	\$ 64,636.05	\$ 258,544.21	Engineering expenses to include environmental, design, permitting, inspection and as-built mapping.
Total Eligible Expenses				\$ 6,251,457.10	\$ 1,250,291.42	\$ 5,001,165.68	
Ineligible							
Electronic Equipment (FTTH, wireless, etc.)	486 FTTH passings	OLT- card	\$ -	\$ 41,407.59	\$ -	\$ 41,407.59	17-19 GPON outputs to include OLTs & SFPs, and Labor
Outside Plant Construction (fiber, coaxial, copper, etc.)		13.37 Miles	\$ 15,576.67	\$ 208,260.02	\$ -	\$ 208,260.02	Aerial / Underground Materials & Labor (including fiber, conduit and taps)
Customer Premise Equipment (Customers based upon 40% take rate)		194 Customers	\$ 627.80	\$ 121,793.28	\$ -	\$ 121,793.28	GPON installation equipment, labor, and wiring (Does not include any routers or STB. These will be covered with Troy Cable's operations budget).
Make Ready		13.37 Miles	\$ 8,337.73	\$ 111,475.45	\$ -	\$ 111,475.45	WEC will help prepare pole line so fiber may be attached to the current utility.
Engineering		13.37 Miles	\$ 1,557.50	\$ 20,823.71	\$ -	\$ 20,823.71	Engineering expenses to include environmental, design, permitting, inspection and as-built mapping.
Total Ineligible Expenses				\$ 503,760.06	\$ -	\$ 503,760.06	
Total Broadband System				\$ 6,755,217.15	\$ 1,250,291.42	\$ 5,504,925.73	
SUMMARY OF EXPENSES							
Eligible				\$ 6,251,457.10	\$ 1,250,291.42	\$ 5,001,165.68	
Ineligible				\$ 503,760.06	\$ -	\$ 503,760.06	
TOTAL				\$ 6,755,217.15	\$ 1,250,291.42	\$ 5,504,925.73	

Accuracy and Due Diligence Certification

By signing below, I certify that all statements contained in the attached form are true and accurate to the best of my knowledge, and that I have undertaken due diligence to obtain knowledge regarding these claims.

Date: October 23, 2018