

Local Agency Technical Assistance Application

PART 3. BUDGET SUMMARY						
<i>Instructions:</i> Please provide the following budget summary information for your proposed grant project. Identify each reimbursable work product expected to result from the proposed contract (if outsourcing) or project proposal (if in-house staff). Add additional space if needed.						
Applicant (Local Agency or Tribe):	County of Siskiyou					
Project Name:	County of Siskiyou Broadband Network Design					
	Year 1			Year 2		
Budget Line Item	Work Product	Work Product	Work Product	Work Product	Work Product	
Work Product Title (e.g, RFP Development, Needs Assessment, Strategic Broadband Plan)	Conceptual Network Designs and Cost Estimation	Refined High-Level Design and Foundational Planning	Low-Level Design and Engineering*			
Timeline (weeks from project start)	Weeks 1-8	Weeks 9-20	Weeks 21 -52			
Work Product Costs (for consultants, subconsultants, organizations, and/or staff)	Cost	Cost	Cost	Cost	Cost	TOTAL
Network Design - Tilson	\$ 25,000.00	\$ 40,000.00	\$ 381,259.00			\$ 446,259.00
Network Design Management - UTOPIA Fiber	\$ 750.00	\$ 1,200.00	\$ 11,791.00			\$ 13,741.00
Total Work Product Costs (for consultants, subconsultants, organizations, and/or staff)	\$ 25,750.00	\$ 41,200.00	\$ 393,050.00	\$ -	\$ -	\$ 460,000.00
Total Administrative Costs** (see Note)	\$ 2,060.00	\$ 3,296.00	\$ 34,644.00	\$ -	\$ -	\$ 40,000.00
TOTAL COSTS	\$ 27,810.00	\$ 44,496.00	\$ 427,694.00	\$ -	\$ -	\$ 500,000.00

*Completed at \$1.93/linear foot

**Actual and not to exceed 8% of grant - 3% GSCA and 5% County

Note:

Administrative costs are defined as indirect overhead costs attributable to a project, per generally accepted accounting principles (GAAP), and the direct cost of complying with Commission administrative and regulatory requirements related to the grant itself. Up to 15% of administrative costs may be associated with the securing or completion of reimbursable work products, other than the cost of local agency staff hours. (D.22-02-026, Attachment 1 at 2)