

Digital Advantage Budget

SERVICE AREA or COMMON NETWORK FACILITIES:		Unit Cost	No. of Units	Total Cost (No E-Rate)
NETWORK & ACCESS EQUIPMENT				\$199,950
Switching	L3 switch-includes installation	\$4,525.00	3	\$13,575
				\$0
				\$0
Routing	ISR	\$3,825.00	3	\$11,475
				\$0
				\$0
Transport	Fiber and copper infrastructure	\$9,600.00	3	\$28,800
				\$0
				\$0
Access	RF tower equipment (base station)	\$28,700.00	3	\$86,100
				\$0
				\$0
Support infrastructure	Network racks, UPS, support infrastructure	\$10,400.00	3	\$31,200
Mesh Network Middle Mile		\$9,600.00	3	\$28,800
OUTSIDE PLANT				\$356,460
Cables	Tower cable and connectors and ladders	\$8,820	3	\$26,460
				\$0
				\$0
Conduits	From POP to POC at wireless tower includes conductors	\$25,000	3	\$75,000
				\$0
				\$0
Towers	Includes: tower, assembly, and installation	\$71,000	3	\$213,000
				\$0
				\$0
Other	Equipment rental	\$8,000	3	\$24,000
	WiMAX retrofit of existing towers	\$9,000	2	\$18,000
				\$0

SERVICE AREA or COMMON NETWORK		Unit Cost	No. of Units	Total Cost (No E-Rate)
BUILDINGS				\$51,600
New Construction	District-comm ctrs in classrms & Multipurpose Room	\$0		\$0
				\$0
				\$0
Pre-Fab Huts		\$17,200	3	\$51,600
				\$0
				\$0
CUSTOMER PREMISE EQUIPMENT				\$194,400
Other	Management servers: DC controller, AAA, Security, Bandwid	\$21,600	3	\$194,400
				\$0
				\$0
BILLING SUPPORT AND OPERATIONS SUPPORT SYSTEMS				\$70,000
Billing Support Systems	N/A	\$0		\$0
				\$0
				\$0
Customer Care Systems	Annual CC cost	\$50,000	1	\$50,000
				\$0
				\$0
Other Support	Annual remote monitoring and management	\$6,667	3	\$20,000
				\$0

SERVICE AREA or COMMON		Unit Cost	No. of Units	Total Cost (No E-Rate)
OPERATING EQUIPMENT				\$95,446
Vehicles	Manlift for tower service	\$65,000	1	\$65,000
				\$0
				\$0
Office Equipment / Furniture		\$0		\$0
				\$0
				\$0
Other	Annual network equipment maintenance	\$10,149	3	\$30,446
				\$0
				\$0
PROFESSIONAL SERVICES				\$193,167
Engineering Design	Structural	\$6,000	3	\$18,000
	Electrial	\$2,500	3	\$7,500
	Soils Testing Report	\$2,000	3	\$6,000
Project Management	Project Management-1 Year Build Out	\$75,000	1	\$75,000
				\$0
				\$0
Consulting	RF coverage plans and site analysis	\$8,889	3	\$26,667
				\$0
				\$0
Architectual		\$20,000	3	\$60,000
				\$0
				\$0
TESTING				\$90,516
Network Elements	LAN and WAN	\$9,922	3	\$29,766
				\$0
				\$0
IT System Elements	Network electronics, management systems, servers	\$4,800	3	\$14,400
				\$0

				\$0
Division of State Architect Fee		\$2,750	3	\$8,250
				\$0
				\$0
Remote Monitoring and Management	RMM system	\$5,400	3	\$16,200
				\$0
				\$0
Radio Frequency		\$4,100	3	\$12,300
				\$0
				\$0
Servers/Computers	Management servers: DC controller, AAA, Security, Bandwidth	\$3,200	3	\$9,600
				\$0
				\$0

SERVICE AREA or COMMON		Unit Cost	No. of Units	Total Cost (No E- Rate)
OTHER UPFRONT COSTS				\$363,536
Site Preparation				\$0
				\$0
				\$0
Other	Sales Tax	\$34,481.61	3	\$310,335
	S&H	\$5,911.13	3	\$53,201
				\$0
PROJECT TOTAL:				\$1,615,075