

**Connectivity Hubs**  
**Project Budget**



|  | Unit Cost    | # of Units | Total Cost   | Other Sources | MCA Funding Request | Justification of Proposed Expenses   |
|--|--------------|------------|--------------|---------------|---------------------|--|
| Budget Categories  |              |            |              |               |                     | <i>Please provide a detailed description for each line item and additional details on how it was calculated.</i> |
| <b>Building and Land Purchase(s)</b>                       |              |            |              |               |                     |  |
|  | \$0.00       | \$0.00     | \$0.00       | \$0.00        | \$0.00              |  |
|  | \$0.00       |            | \$0.00       | \$0.00        | \$0.00              |  |
|  | \$0.00       |            | \$0.00       | \$0.00        | \$0.00              |  |
|  | \$0.00       |            | \$0.00       | \$0.00        | \$0.00              |  |
| <b>Construction Costs</b>                                  |              |            |              |               |                     |  |
| elevator shaft construction                                | \$95,000.00  | \$1.00     | \$95,000.00  | \$0.00        | \$95,000.00         | Dunbar & Brawn Construction estimate, specialists in elevator installation, Bangor                               |
|  | \$0.00       |            | \$0.00       | \$0.00        | \$0.00              |  |
|  | \$0.00       |            | \$0.00       | \$0.00        | \$0.00              |  |
|  | \$0.00       |            | \$0.00       | \$0.00        | \$0.00              |  |
| <b>Architectural and Engineering Fees</b>                  |              |            |              |               |                     |  |
| creation of bid plans and package                          | \$85,000.00  | \$1.00     | \$85,000.00  | \$0.00        | \$85,000.00         |  |
| engineering oversight during construction                  | \$28,500.00  | \$1.00     | \$28,500.00  | \$0.00        | \$28,500.00         |  |
|  | \$0.00       |            | \$0.00       | \$0.00        | \$0.00              |  |
|  | \$0.00       |            | \$0.00       | \$0.00        | \$0.00              |  |
| <b>Permit and Inspection Fees</b>                          |              |            |              |               |                     |  |
| Site Plan Review & Building Permit                         | \$0.30       | \$2,954.00 | \$886.20     | \$886.20      | \$0.00              | charged per square foot of project, units = square feet  |
|  | \$0.00       |            | \$0.00       | \$0.00        | \$0.00              |  |
|  | \$0.00       |            | \$0.00       | \$0.00        | \$0.00              |  |
|  | \$0.00       |            | \$0.00       | \$0.00        | \$0.00              |  |
| <b>Site Preparation</b>                                    |              |            |              |               |                     |  |
| Granite Ledge Removal                                      | \$120,000.00 | \$1.00     | \$120,000.00 | \$0.00        | \$120,000.00        | to allow for elevator installation, based on local estimates with review by contractor                           |
| Site demo, concrete  | \$110,000.00 | \$1.00     | \$110,000.00 | \$0.00        | \$110,000.00        | Dunbar & Brawn   |
|  | \$0.00       |            | \$0.00       | \$0.00        | \$0.00              |  |
|  | \$0.00       |            | \$0.00       | \$0.00        | \$0.00              |  |
| <b>Connectivity Infrastructure</b>                         |              |            |              |               |                     |  |
| electrical system upgrade                                  | \$105,000.00 | \$1.00     | \$105,000.00 | \$0.00        | \$105,000.00        | initial estimate from Dunbar & Brawn confirmed by local electrical contractor, C.L. Haskell                      |
| building and network IT upgrade                            | \$25,488.00  | \$1.00     | \$25,488.00  | \$0.00        | \$25,488.00         | see quote from SJ Rollins Network Engineers  |
| Fidium Fiber service upgrade to 1G symmetrical annual cost | \$2,160.00   | \$1.00     | \$2,160.00   | \$0.00        | \$2,160.00          |  |
|  | \$0.00       |            | \$0.00       | \$0.00        | \$0.00              |  |
| <b>Interior Finishes</b>                                   |              |            |              |               |                     |  |

|  |              |            |                       |                    |                       |  |
|--|--------------|------------|-----------------------|--------------------|-----------------------|--|
| new elevator shaft and entry, lobby, expansion and finish of Makerspace; finish of classrooms. | \$216.66     | \$2,954.00 | \$640,013.64          | \$0.00             | \$640,013.64          | see line item quote from BK Burgess construction   |
| classroom and office furniture   | \$18,000.00  | \$1.00     | \$18,000.00           | \$0.00             | \$18,000.00           | see C-Hub Resource Planning spreadsheet for all furniture and cost details. Unit costs averages differentials of different devices.                                    |
|  | \$0.00       |            | \$0.00                | \$0.00             | \$0.00                |  |
|  | \$0.00       |            | \$0.00                | \$0.00             | \$0.00                |  |
| <b>Exterior Finishes</b>   |              |            |                       |                    |                       |  |
| shaft roof   | \$55,000.00  | \$1.00     | \$55,000.00           | \$0.00             | \$55,000.00           |  |
| exterior painting  | \$20,000.00  | \$1.00     | \$20,000.00           | \$0.00             | \$20,000.00           |  |
| new business signage making C-HUB visible for walk-in's  | \$3,500.00   | \$1.00     | \$3,500.00            | \$0.00             | \$3,500.00            | estimated cost for 10'x10' exterior lighted sign   |
|  | \$0.00       |            | \$0.00                | \$0.00             | \$0.00                |  |
| <b>Equipment</b>   |              |            |                       |                    |                       |  |
| Lending library: 5 Chromebooks w WiFi hotspots, 5 Apple iPads                                  | \$480.00     | \$10.00    | \$4,800.00            | \$0.00             | \$4,800.00            | see C-Hub Resource Planning spreadsheet for all technical item and cost details. Unit costs averages differentials of different devices.                               |
| teaching computer lab: 11 Apple Macbook Air M3 + 2 Apple iMacs                                 | \$1,369.00   | \$13.00    | \$17,797.00           | \$0.00             | \$17,797.00           | see C-Hub Resource Planning spreadsheet for all technical item and cost details. Unit costs averages differentials of different devices.                               |
| additional computer classroom + special telehealth equipment (screens etc)                     | \$35,700.00  | \$1.00     | \$35,700.00           | \$0.00             | \$35,700.00           | see C-Hub Resource Planning spreadsheet for all technical item and cost details. Unit costs averages differentials of different devices.                               |
| additional Makerspace equipment  | \$14,950.00  | \$1.00     | \$14,950.00           | \$0.00             | \$14,950.00           | see C-Hub Resource Planning spreadsheet for all technical item and cost details. Unit costs averages differentials of different devices.                               |
| <b>Project Management/Administration</b>   |              |            |                       |                    |                       |  |
| project management   | \$40.00      | \$48.00    | \$1,920.00            | \$1,920.00         | \$0.00                | Town Manager, Ec and Comm Dev Director (units = total hours over course of project)  |
| grant financial administration   | \$40.00      | \$24.00    | \$960.00              | \$960.00           | \$0.00                | Finance Director (units = total hours over course of project)  |
|  | \$0.00       |            | \$0.00                | \$0.00             | \$0.00                |  |
|  | \$0.00       |            | \$0.00                | \$0.00             | \$0.00                |  |
| <b>Accessibility and Compliance</b>  |              |            |                       |                    |                       |  |
| Elevator purchase and installation: 3 stop pitless   | \$145,000.00 | \$1.00     | \$145,000.00          | \$0.00             | \$145,000.00          | Dunbar & Brawn Construction estimate, specialists in elevator installation, Bangor   |
| fire alarm system required by elevator installation  | \$60,000.00  | \$1.00     | \$60,000.00           | \$0.00             | \$60,000.00           | Dunbar & Brawn Construction estimate, specialists in elevator installation, Bangor   |
|  | \$0.00       |            | \$0.00                | \$0.00             | \$0.00                |  |
|  | \$0.00       |            | \$0.00                | \$0.00             | \$0.00                |  |
| <b>Other Expenses</b>  |              |            |                       |                    |                       |  |
| Staffing Stipends  | \$2,000.00   | \$4.00     | \$8,000.00            | \$8,000.00         | \$0.00                | Provided by Island Institute, 50% covered by MCA Regional Broadband Partner grant and 50% other sources to catalyze early programming for the planned Connectivity Hub |
|  | \$0.00       |            | \$0.00                | \$0.00             | \$0.00                |  |
| <b>Contingency Fund*</b>   |              |            |                       |                    |                       | *The Contingency Fund can be no more than 10% of the total amount requested.   |
|  | \$167,511.00 | \$1.00     | \$167,511.00          | \$0.00             | \$167,511.00          |  |
| <b>TOTAL</b>   |              |            | <b>\$1,765,185.84</b> | <b>\$11,766.20</b> | <b>\$1,753,419.64</b> |  |