



FY2019 Capital Program
 Project Scope, Budget, and Schedule Worksheet
 Financial Town Meeting
 May 7, 2018

**Community Anchor Institutions (CAI)
 Broadband Deployment Project
 Various Island Locations**

Project Cost: \$550,000
 Project Schedule: May 8, 2018 – December 31, 2018

Warrant Question:

To authorize the Town Treasurer of said Town, pursuant to RIGL Chapter 45-12-2, with the consent and approval of the Town Council to issue and refund from time to time, bonds, notes or other evidences of indebtedness in an amount not to exceed \$550,000 to complete the construction and implementation of a network to deliver broadband connectivity to the Community Anchor Institutions of Block Island including the Block Island School, Town Hall, Public Safety complex, Block Island Medical Center and Island Free Library, the terms and conditions of such bonds, notes or other evidences of indebtedness to be set by a resolution of the Town Council or by the Town Treasurer and the First Warden in the absence of such resolution. Or in the alternative, to finance such amounts from reserves, as determined by the Town Treasurer with the consent and approval of the Town Council.

Project Scope of Work:

The project includes the construction and implementation of a Town-owned fiber optic network to deliver broadband connectivity to the Community Anchor Institutions (CAI) of Block Island, including the Block Island School, Town Hall, the Public Safety complex (Police, Fire & Rescue), Block Island Medical Center and Island Free Library. The collaborative project team includes Sertex Broadband Solutions providing physical plant installation and system repair and OSHEAN providing network connectivity, management, transport and internet services. The project includes a fiber backbone along the CAI route, with sufficient capacity to scale for a future island-wide network as well as network infrastructure at the Narragansett and Block Island ends of the subsea fiber.

Project Budget:

Total project estimated budget for design, construction and implementation of the CAI Network is \$675,000. An estimated project cost summary is outlined below.

Mainland Build (Narragansett Connect):	\$ 93,000
Island Build (Island Connect and CAI Deployment):	\$463,556
Project Administration/Permitting/Misc.:	\$ 31,137
Construction Administration (14%):	<u>\$ 87,307</u>
	\$675,000

Previously committed financial contributions from Block Island Medical Center, Block Island School and the Island Free Library totaling \$125,000 reduce the total project cost to \$550,000. Annual debt service on the total \$550,000 is estimated at \$40,216 over 20 years, or \$19.23 in taxes annually on a property assessed at \$1M.

Project Schedule:

Utility pole attachment survey and make-ready work is scheduled to begin in early May 2018. Actual CAI deployment schedule is under review by Town and the project team. It is anticipated that the project will commence in June 2018 and be complete by December 31, 2018.

Fiber Route

