



# **Comprehensive Community Infrastructure** **Budget Narrative Template**

**Applicant Name: Nez Perce Tribe**

**EasyGrants Number: 5022**

**Organization Type: Tribal government**

**Proposed Period of Performance: Oct 2010 - 2012**

**Total Project Costs: \$ 2,282,589**

**Total Federal Grant Request: \$ 1,569,109**

**Total Matching Funds (Cash): \$ 52,300**

**Total Matching Funds (In-Kind): \$ 661,180**

**Total Matching Funds (Cash + In-Kind): \$ 713,480**

**Total Matching Funds (Cash + In-Kind) as Percentage of Total Project Costs: 31.25%**

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## **1. Administrative and legal expenses - \$321,787**

Collocation agreements will be established with project partners on shared tower space; First Step Internet and the Nez Perce Tribe have agreed upon a rate of \$ 500 per month for each tower site; there are four. Collocation is considered an admin/legal costs under Buildings/Other in detailed budget.

Nez Perce Tribe Information Systems staff time for management, customer care and middle/last mile support wages have been included as Admin in kind contribution for the proposal budget; this in kind contribution includes: 1 FTE for billing support; 4 FTE technicians for last mile service delivery and customer care; 3 FTE positions have been identified to provide middle/last mile network support; and 0.75 FTE has been identified for funding by BTOP for project administration and management.

The FCC licensure coordination and legal filing must be done under a recognized agency, the quote received for this work is included under professional services/engineering and included for funding under BTOP.

Cash Source 1: Nez Perce Tribe information Systems programmatic budget is the sole source for cash matching funds.

In-Kind Source 1 the Nez Perce Tribe Information Systems programmatic budget is the sole source of in kind contribution. Each staff position identified (customer support, billing, network & IT support) will be dedicated to network implementation. The network access for Frame Relay and Backbone circuits have been included as in kind contribution; the network connectivity is a must that has been pledged to



support the broadband telecommunications enhancement across the Reservation by the Nez Perce Tribe.

## **2. Land, structure, rights-of-way, appraisals, etc. - \$0**

Throughout project development the team worked to identify sites for towers that would compliment existing infrastructure and locations on tribal trust lands. By locating on Tribal trust lands, the project has reduced the need for annual lease payments and term negotiation requirements that could have negative impacts on the long term sustainability of the network.

Quotes for site development, grid connectivity, towers, tower erection, prefab sheds and network access equipment were sought in order to insure site development costs were being accurately identified. Tribal trust lands do require a cultural resource survey, which has been quoted by the Nez Perce Tribe Cultural Resources program staff.

## **3. Relocation expenses and payment - \$0**

NA

## **4. Architectural and engineering fees - \$0**

Network path engineering was done by TESSCO as a project development service with no up front fee; TESSCO certainly hopes to be the supplier to network access equipment as the project is implemented. This brought value to the project development team as a certified engineer established the pathway calculations, frequencies and access equipment to best meet the project needs.

## **5. Other architectural and engineering fees - \$ 0**

NA

## **6. Project inspection fees - \$ 3,510**

Site inspection will be performed by Tribal Cultural Resources program staff to insure site excavation does not disturb culturally significant assets. Electrical grid connection inspection fees have been included in the estimate for grid connectivity by the local power cooperative.

## **7. Site work - \$229,750**

Costs for site preparation at tower sites proposed is based on estimates received for similar private sector projects in the region. Each site estimate includes: road access, site excavation, foundation and fencing by the Idaho Tower Construction Company. Installation of the access equipment is also identified as site work; this work will be undertaken by project partner First Step Internet staff at an agreed upon rate.



**8. Demolition and removal - \$0**

NA

**9. Construction - \$ 453,000**

Costs included under construction are tower erection; gird connectivity and placement/set up of the pre fab equipment sheds. The Tribal Employment Rights Office (TERO) on the Nez Perce Tribe Reservation has a process for contractor certification. This project will utilize contractors whom are certified as Indian Owned whenever possible. In addition to being Indian owned, a major part of the certification is a demonstration of readiness to provide services. Currently, there are twenty-six certified contractors; eleven of which are suitable for construction and site development for tower locations and associated control room outbuilding construction. TERO certified contractor listing is available on line at <http://www.nezperce.org/Official/certifiedindianbusiness.htm>

**10. Equipment - \$680,684**

<b>Test Generators</b>	Fluke DTX - 1800 Kit	15990	1	\$15,990
	Fluke DTX - Copper/Fiber OTDR Kit	27011	1	\$27,011
	Fluke DTX Support Service 1 year	3834	2	\$7,668
<b>Vehicles</b>	Service Vehicle	30000	2	\$60,000
	Yamaha 700 Rhino	17610	1	\$17,610
<b>Office Equipment / Furniture</b>	Panasonic Toughbook 30	5500	4	\$22,000
<b>Towers</b>	Saber 150'	34641	7	\$242,487
<b>Access</b>	Wavion WBS2400	\$9,096.00	6	\$54,576
	Motorola 900MHz HP Omni Directional	\$3,034.00	6	\$18,204
	Dragonwave HP 11 GHz 10 Mb	\$7,500.00	9	\$67,500
	Dragonwave HP 18 GHz 10 Mb	\$8,980.00	3	\$26,940
	Dragonwave 18 GHz 10 Mb	\$7,125.00	1	\$7,125
	Dragonwave HP 23GHz 10 Mb	\$7,500.00	2	\$15,000
	10 Mb - 200 Mb Upgrade	\$2,250.00	15	\$33,750
	3' Parabolic Antennae 7-11 GHz	\$1,312.50	16	\$21,000
	2' Parabolic Antennae 7-19 GHz	\$750.00	8	\$6,000
	1' Parabolic Antennae 2-23 GHz	\$449.00	2	\$898
<b>Switching</b>	6' Parabolic Antennae 7-11 GHz	\$3,562.50	2	\$7,125
	2' Parabolic Antennae 2-23GHz	\$750.00	2	\$1,500
	Cisco Systems 3560 Series	\$1,415.00	20	\$28,300

\$680,684

Cash Match \$28,300

BTOP

Request \$652,384



## **11. Miscellaneous - \$ 475,623**

The miscellaneous line item includes the network transport connectivity from the Nez Perce Tribe Information Systems network to the internet via a frame relay and backhaul circuits; these are in kind contributions to the project by the Tribe total value \$ 427,803.

Additional misc. line items identified are in general supplies (< \$ 5000 value) ; they include the routers, cable and cable kits support access equipment installation and battery back ups.

## **13. Contingencies - \$0**

## **15. Project (program) income - \$0**

### **Addendum**

The Nez Perce Tribe and federal government most recent Indirect Cost Negotiation Agreement has been included in the supplemental uploads (on 3/25/2010 as Indirect Rate.pdf).

In this agreement with the federal government, the Nez Perce Tribe is approved to assess a 22.23% rate on items (supplies) valued under \$ 5000 and salaries supported by the federal grants, contracts and other agreement with the federal government to which Public Law 93-638 and 2 CFR 225 (OMB Circular A-87) apply.

**Note: Verify that indirects are calculated correctly and are eligible BTOP costs. To clarify, reasonable indirect costs under BTOP are only allowable for Full Time Employees (FTEs) associated with the construction, deployment, or installation of facilities or equipment used to provide broadband service.**