



BLUE LAKE RANCHERIA

A Federally Recognized Tribe

Budget Narrative

Applicant Organization: **Blue Lake Rancheria**

Project Title: **Empowering Tribal Sovereignty and Resilience through Electrification**

Funding Request

The project will cost a total of \$6,854,686 over 5 years. The Tribe has an Indirect Cost Negotiation Agreement of 37.7% (approved 2024 rate provided).

BUDGET BY YEAR							
COST-TYPE	CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Direct Costs	TOTAL PERSONNEL	\$178,200	\$185,328	\$192,741	\$106,862	\$111,137	\$774,268
	TOTAL FRINGE BENEFITS	\$80,190	\$83,398	\$86,734	\$48,088	\$50,011	\$348,420
	TOTAL TRAVEL	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL EQUIPMENT	\$275,160	\$0	\$0	\$0	\$0	\$275,160
	TOTAL SUPPLIES	\$10,000	\$10,000	\$0	\$0	\$0	\$20,000
	TOTAL CONTRACTUAL	\$2,240,246	\$2,724,488	\$0	\$0	\$0	\$4,964,734
	TOTAL OTHER	\$0	\$0	\$10,000	\$10,000	\$10,000	\$30,000
	TOTAL DIRECT	\$2,783,796	\$3,003,214	\$289,475	\$164,950	\$171,148	\$6,412,582
	TOTAL INDIRECT	\$101,183	\$105,080	\$109,132	\$62,186	\$64,523	\$442,103
TOTAL FUNDING		\$2,884,979	\$3,108,293	\$398,607	\$227,136	\$235,671	\$6,854,686

a) Personnel**Overall Total: \$774,268**

Position Title & Name	Yearly Salary	% of Time	\$Total Amount
Director	\$100,000	15%	\$81,245
Specialist	\$80,000	100%	\$433,306
Electrical Construction Staff	\$83200	60%	\$259,717

Justification

Director: This position directs the overall operation of the project and is responsible for supervising staff on project tasks, ensuring employees have adequate training (including safety), coordinating with contractors, and authorizing the acquisition of required materials (supplies). This position relates to all measures. The Director will provide .15 FTE their time (15%; 5% per measure) for 5 years (total \$81,242). Initial salary of \$100,000 with moderate 4% annual COLA over 5 years.

Specialist: The Specialist will be responsible maintaining communications with the Director, BLR Electrical Construction Staff, and the contractors. The Specialist will conduct all purchasing of supplies, the equipment, and ensure the project is in compliance with all permitting regulations. Specialist will also lead the collection of all pertinent reporting data, grant reports, and the development of the emissions dashboard. The Specialist will provide 1 FTE of their time for 5 years (Measure 1= 0.4 FTE, Measure 2= 0.4 FTE, and Measure 3= 0.1 FTE) effort for a total of \$433306. Initial salary of \$80,000 with 4% annual COLA over 5 years.

Electrical Construction Staff: This position will be responsible for developing contractual Requests for Bids, reviewing bids, and reviewing contractual work. Furthermore, this position will ensure that the Electrical System at Blue Lake Rancheria is ready for installation of Measure 1 and Measure 2. The Electrical Construction Staff will provide 0.6 FTE for 5 years (Measure 1 =0.5 FTE for years 1-3; Measure 2 = 0.5 FTE for years 1-3). Initial salary of \$83,200 with 4% annual COLA over 3 years.

b) Fringe**Fringe Total \$348,420**

The average Fringe Benefit rate for Blue Lake Rancheria Full time Employees is 45%. The total Fringe costs are \$348,420 (Measure 1 = \$158,368, Measure 2= \$158,368, Measure 3 = \$31,685).

Fringe Rate	45%
Personnel	\$774,268
Fringe Total	\$348,420

c) Travel

Overall Travel: \$0

Justification

No travel will be conducted for any measures of this project.

d) Equipment

Overall Equipment: \$275,160

There are no equipment costs for Measure 1 or Measure 2. A total of \$275,160 is budgeted for Measure 3. A quote for \$68,790 per electrified vehicle was provided by Folsom Lake Ford for 2024 F-150 Lightning AWD Super Crew Cab (\$64,995) with Pro Power Onboard – 9.6 kW (\$1200), Destination Charge (\$2,095), and a Mobile Power Cord (\$500). Replacing four vehicles (\$68,790) will be a total of \$275,160 (4 x \$68,790).

e) Supplies

Overall Supplies: \$20,000

A total of \$20,000 (\$10,000 for Measure 1 and \$10,000 for Measure 2) is budgeted for supplies. These include Specialized tools (\$2000 each Measure), Building materials (\$5000 each measure), Personal Protective Equipment (\$1000 each measure), and a Temporary power station (\$2000 each measure).

Item	Measure 1	Measure 2	Total
Specialized tools	\$2,000	\$2,000	\$4000
Building materials (conduit, wire, asphalt, etc).	\$5,000	\$5,000	\$10,000
Personal Protective Equipment (PPE)	\$1,000	\$1,000	\$2000
Temporary power station	\$2,000	\$2,000	\$4000

Total = \$20,000

f) Contractual**Overall Total: \$4,964,734**

The total budgeted for contractual is \$4,964,734. The total for Measure 1 is \$2,724,488 and Measure 2 is \$2,240,246. Cal Poly Humboldt Schatz provided conservative cost estimates for these measures. Included are 25% contingency costs for variability of installation and shipping. Furthermore, a 0.2% inflation rate per month has been applied for the estimated month of installation. Finally, there is a 15% of purchase and installation cost engineering estimate. There is no contractual for Measure 3

Measure	Summary	Cost
Measure 1 total.	Purchase and installation of 0.6MW Carport Solar, 12.0 kv transformer, and Engineering	\$2,724,488
Measure 1 a.	Purchase and installation of 0.6MW Carport Solar. (Cost = \$3.50 per WDC)*	\$2,251,200
Measure 1 b.	Purchase and installation 12.0 kv transformer with a MW adder.	\$117,920
Measure 1 c.	Engineering (15% of purchase and installation costs)	\$276,776
Measure 2 total.	Purchase and installation of 20 fast DC chargers and a 480V, 3 ph Distribution Switchboard, and Engineering.	\$2,240,246

Measure 2 a.	Purchase and install 10 DC Fast Chargers (10 X \$168,304)	\$1,683,040
Measure 2 b.	Purchase and Install 2000A, 480V, 3 ph, Distribution Switchboard	\$265,000
Measure 2 c.	Engineering (15% of purchase and installation costs)	\$292,206