Project Budget

Spirit Lake Tribe is requesting $4,149,564 in RAISE grant funding to complete the planning and preconstruction activities for the Spirit Lake Tribal Community Repair and Rehabilitation Project. This is a Rural grant application making it eligible for 100 percent federal funding. If actual costs exceed the RAISE grant funding, SLT will dedicate Tribal Transportation Program (TTP) formula funding to cover the cost overruns. Funding of the Project will be an investment in a rural area of persistent poverty, and a historically disadvantaged community that will have beneficial local and regional impacts.

FUNDING SOURCE:	AMOUNT	PERCENT OF TOTAL FUNDING
Raise Funds	$4,149,564	100%
Total Project Cost		**100%**

Budget estimates were completed by a professional engineering firm based on extensive experience with similar projects in scope, location, and anticipated schedule for both planning and construction. The budget is current and has been calculated based on known variables for supplies, time, and labor. Funding is being requested for planning costs only and does not include the work that will be completed prior to RAISE award announcement. Total project costs are as follows:

PROJECT BUDGET	
Engineering Fee Subtotal (Includes: survey, street platting, environmental, preliminary design, hydraulics, lighting design, public engagement, final design, and project management) - See Design Budget Narrative at the end of this section.	$ 3,703,300
TERO Fee (3 percent)	$ 111,099
Grant Administration (5 percent)	$ 185,165
Equipment	$ 150,000
Total Project Amount	**$ 4,149,564**

The Tribe receives inadequate funding to keep up with the transportation needs across the Reservation. As referenced in the SLT LRTP (pg 1) maintenance chip seals and crack sealing is consuming most of the TTP budget, leaving little funds left over to complete mill and overlay or full reconstruction projects, yet many of those roads still require costly reconstruction. The Spirit Lake Tribe is responsible for BIA and Tribal roads within the Reservation and receives approximately $3,500 per roadway mile ($1,750 per lane-mile) in annual allocated TTP federal disbursements for administration, planning, construction, and maintenance activities[1]. By comparison, $23,000 per lane-mile of federal funds are disbursed to State Departments of Transportation[2]. Given the Tribe's extremely limited financial resources, Reservation roads are in poor condition, especially as compared to state-owned roads.

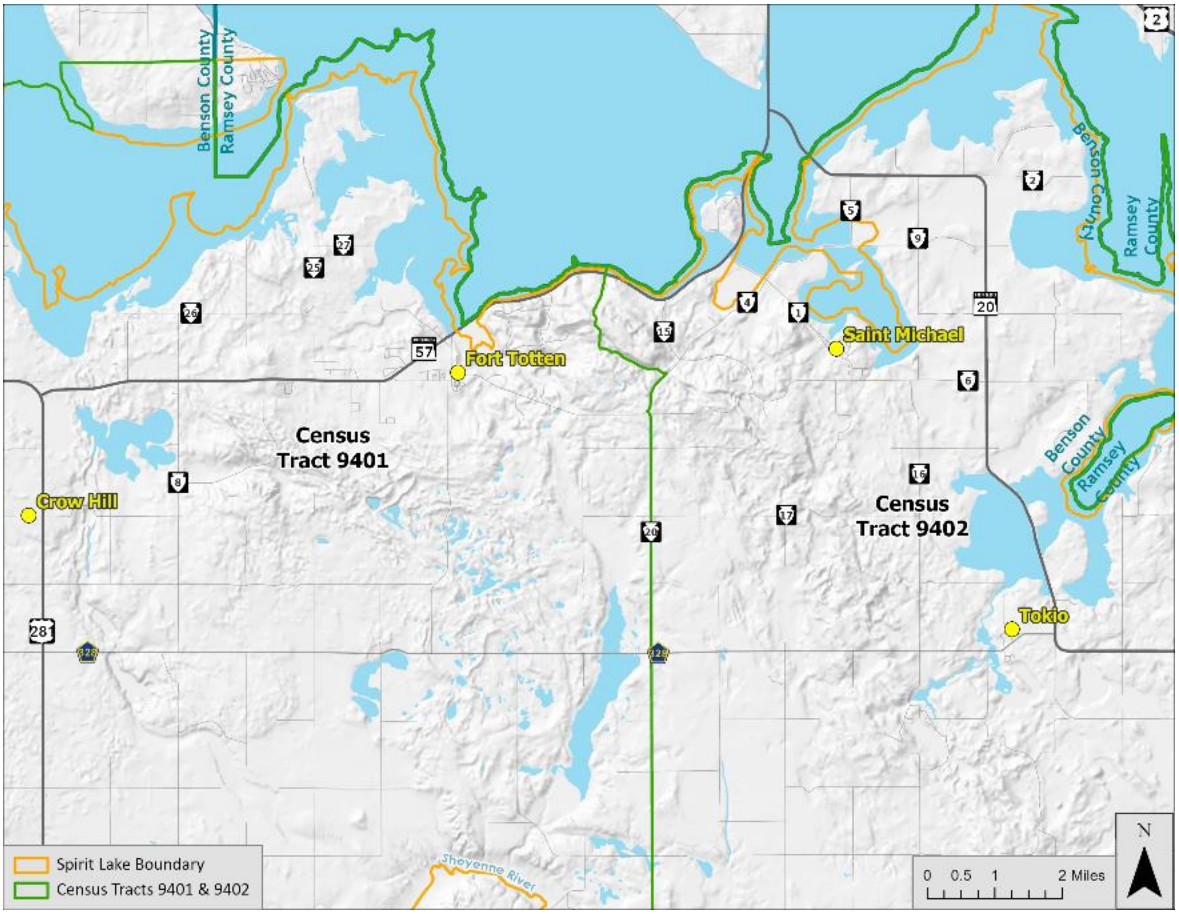
[1] https://highways.dot.gov/federal-lands/programs-tribal/finance/tribal-shares-fy20
[2] https://www.fhwa.dot.gov/fastact/fy2021comp.pdf and https://reason.org/wp-content/uploads/27th-annual-highway-report.pdf

The Project improvements are located in communities of St. Michael, Tokio, Crow Hill, and Fort Totten, on the Spirit Lake Reservation. St. Michael and Tokio are located in Benson County (Census Tract 9402). Fort Totten and Crow Hill are in Benson County (Census Tract 9401) All three census tracts lie within an Area of Persistent Poverty and a Historically Disadvantaged Community. Spirit Lake Nation is considered a rural area (with a total population of significantly less than 200,000).

2020 CENSUS TRACT(S)	PROJECT COSTS PER CENSUS TRACT
9402	$ 2,139,932
9401	$ 2,009,632
Total Project Cost:	**$ 4,149,564**

2010 CENSUS TRACT(S)	PROJECT COSTS PER CENSUS TRACT
9402	$ 2,139,932
9401	$ 2,009,632
Total Project Cost:	**$ 4,149,564**

URBAN/RURAL	PROJECT COSTS
Urban (2020 Census-designated urban area with a population greater than 200,000)	$0
Rural (Located outside of a 2020 Census-designated urban area with a population greater than 200,000)	$ 4,149,564
Total Project Cost:	**$ 4,149,564**



Detailed Budget Narrative

Several independent planning activities are discussed in the Project Description. The anticipated costs for these activities are summarized in further detail below:

Roadway Rehabilitation Design – Community Streets **$313,200**

Roadways and streets within the communities of Fort Totten (BIA Route 7), Crow Hill (BIA Route 30), Tokio (BIA Route 40), and St. Michael (BIA Route 50) are all in need of a mill and overlay, along with driveway improvements. Small drainage improvements at two locations in Fort Totten and two locations in St. Michael are included as well. Following the asphalt pavement overlay, we plan to install a chip seal coat to provide immediate protection to the newly paved surface, as well as to provide improved skid resistance.

Shoulder Widening & Roadway Rehabilitation Design – Rural Roads **$2,337,100**

Roadways connecting communities and other transportation infrastructure within the Spirit Lake Nation lack adequate shoulders, and the pavements are reaching the end of their useful life. Most of the pavement was last overlaid in 1998. Though the Spirit Lake Tribal Roads Department has diligently applied patching and seal coats, the aging pavement will only last so long, so a mill and overlay of the asphalt roadways is now necessary. Following the asphalt pavement overlay, we plan to install a chip seal coat to provide immediate protection to the newly paved surface, as well as to provide improved skid resistance.

Shoulder widening and inslope flattening will require additional right of way in some areas, which will require an Environmental Assessment to be completed and submitted through the BIA. Right of way, wetland impacts, and cultural resource surveys will be completed where required.

Shared Use Path Rehabilitation Design **$21,000**

Several of the shared use paths within the Spirit Lake Nation were constructed from 2006-2011. They are now in need of minor patching and a chip seal coat or other preservation treatment. The pathways planned for rehabilitation include the Oyate Walkway (BIA 710 Sections 20 & 30), St. Michael Shared Use Path (BIA 720), and the Tokio Shared Use Path (BIA 41).

Several other pathways are planned for construction (Crow Hill Connection) or reconstruction (Fort Totten Path – BIA 700 & Oyate Walkway BIA 710 Section 10) through other funding sources.

Shared Use Path Design – New Construction **$207,000**

Design of one new shared use path is included in this planning project. A new pathway connecting St. Michael to the future pathway along ND Highway 57 will extend northwesterly along BIA Route 1. This may include pathway lighting. Topographic and cadastral survey, right of way platting, environmental assessment, cultural investigation, and public input will be necessary to design the right project.

Equipment **$150,000**

The Spirit Lake Tribal Roads Department is in need of a skid loader with attachments to adequately maintain its current shared use pathways, as well as the new pathway planned to connect the community of St. Michael to the NDDOT's upcoming pathway along ND Highway 57. Snow removal on the pathways is currently done with pickup-mounted plows when possible and the requested equipment would much better serve pedestrian traffic.

This budget item includes a tracked skid loader with attachments including a snowblower, all-purpose bucket, power broom, and snow bucket.

911 Address & Snow Removal Maps **$75,000**

The Project will complete a large map of all the buildings that have a 911 address. Resident names, roadway names, and 911 road numbers will be included as well. This will be shared with all stakeholders that have a need for it, including law enforcement, emergency medical providers, and snow removal agencies (currently a shared effort between Roads, Housing, and other Departments).

Spirit Lake Tribal Road Shop Design **$700,000**

The Spirit Lake Tribal Road shop was destroyed in a fire in December of 2023. Several motor graders were also significantly damaged. The employees and their remaining equipment have moved into a temporary facility, but it has only one door and only a few of their loaders fit inside. North Dakota winters can be frigid, often more than –20 degrees Fahrenheit. Snow removal equipment needs to be brought into a heated shop to melt the snow and ice off the glass and control surfaces. The planning project will include complete design and preconstruction activities for a new Tribal Roads Shop to meet the current and future needs of Spirit Lake Nation. The maintenance shop will provide office space for staff, a safe space for vehicles to be stored inside, and space for in-house maintenance on vehicles and equipment.

Spirit Lake Tribal Roads Salt & Sand Storage **$50,000**

The Spirit Lake Tribal Roads Department currently has no covered storage for salt and sand. Without covered storage, rain causes a potential environmental hazard due to runoff. Tribal Roads purchases approximately $25,000 of salt and sand each year to spread on ice-covered and snow-compacted roads. Covered salt and sand storage will protect the environment as well as the product. Design, right of way, cultural, and stakeholder/public involvement is included.

Design Admin **$185,165**

A 5% Administration fee is estimated for the design work, but not the equipment request. This will include management of the design consultant's work and agency input on project decisions.

TERO Fee **$111,099**

A 3% Spirit Lake TERO fee applies to the design work, but not the equipment request.

Construction **$0**

Estimated costs are for planning activities only. There are no construction activities or related costs included in the cost estimate/budget.

TOTAL ACTIVITY COSTS: **$4,149,564**