
Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Small Business Development

Type/Subtype: Facilities - Other

Contact Name: David Deutsawe

Contact Phone: 505-552-5190

Contact E-mail: ddeutsawe@puebloofacoma.org

Total project cost: 19,888,124

Proposed project start date: 2021

Project Location: Pinsbaari Drive Acoma Pueblo, NM 87034

Latitude: 35.045319 **Longitude:** -107.619246

Legislative Language: To plan, design, construct and furnish small business development facilities for the Pueblo of Acoma, New Mexico, in Cibola County.

Scope of Work: To complete planning, survey, easement, right-of-way, acquisition, geotechnical, drainage, archaeological, environment, design, construction, and furnishing for the small business development commercial center. An RFP will be published, proposals will be evaluated and a contractor will be selected.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	360,000	Yes	360,000		07/01/19	Awarded
FGRANT	499,000	Yes	499,000		10/01/19	Awarded
FGRANT	4,500,000	No				2020 CARES EDA
CAP	14,441,374	No				Develop new applications
OTHER	87,750	No				In-kind match
	0	No				
	0	No				
	0	No				
Totals	19,888,124		859,000	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	38,000	0	0	0	0	0	38,000
Acquisition	No	24,411	0	0	0	0	0	24,411
Archaeological Studies	No	5,000	0	0	0	0	0	5,000
Environmental Studies	No	5,000	0	0	0	0	0	5,000
Planning	No	38,000	50,000	0	0	0	0	88,000
Design (Engr./Arch.)	No	320,000	630,000	0	0	0	0	950,000
Construction	No	428,589	10,175,784	7,598,340	0	0	0	18,202,713
Furnishing/Equipment/Vehicles	No	0	225,000	350,000	0	0	0	575,000
TOTAL		859,000	11,080,784	7,948,340	0	0	0	19,888,124
Amount Not Yet Funded		19,029,124						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	859,000	Yes	Yes	Yes	No	Yes	18
2	11,080,784	Yes	Yes	Yes	Yes	No	12
3	7,948,340	No	No	Yes	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	19,888,124						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	75,000	75,000	75,000	225,000
Annual Operating Revenues	0	0	80,000	80,000	80,000	240,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Pueblo of Acoma

Pueblo of Acoma

Pueblo of Acoma

Pueblo of Acoma

Pueblo of Acoma

Pueblo of Acoma

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: Tourists and travelers gain access to the National Historic Landmark, Acoma Sky City. The NM tourism industry will benefit. Other local merchants will experience growth.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Acoma Community Development Office will manage all phases of the project. Coordination with the Utility Authority, THPO, Realty and other agencies will be ongoing.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Citizens within Cibola County and neighboring Counties will benefit.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: Housing units will be added as a second floor for doctors, nurses, police, emergency responders, teachers to assure health and safety for the public.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Two Parking Lots with Landscaping

Type/Subtype: Transportation - Other

Contact Name: David Deutsawe

Contact Phone: 505-552-5190

Contact E-mail: ddeutsawe@puebloofacoma.org

Total project cost: 300,000

Proposed project start date: 2021

Project Location: Sunrise Road and Pinsbaari Drive Pueblo of Acoma, NM 87034

Latitude: 35.0434

Longitude: -107.6166

Legislative Language: To design and construct two parking lots at the Pueblo of Acoma, New Mexico in Cibola County.

Scope of Work: To design and construct two asphalt parking lots with landscaping at recreational venues at the Pueblo of Acoma. An RFP will be published, proposals will be evaluated and a contractor will be selected.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	300,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	300,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	300,000	0	0	0	0	300,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	300,000	0	0	0	0	300,000
Amount Not Yet Funded		300,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	200	200	200	200	800
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class: New
Does the project lower out-year operating costs?	Yes	Explanation: The new parking lots will eliminate the cost of grading the areas for parking. The paved parking lots with landscaping will serve as an additional method of dust control.
Entities who will assume the following responsibilities for this project:		
Fiscal Agent:	Own:	Operate:
Pueblo of Acoma	Pueblo of Acoma	Pueblo of Acoma
Lease/operating agreement in place?		
Yes	Yes	Yes

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? Yes
- Explanation: The parking lots will be adjacent to recreational venues that will encourage local and regional sports activities participation.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: The Pueblo of Acoma Community Development Office staff will ensure for proper procurement and reporting.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: Citizens of local and neighboring villages and towns will be participating in baseball, football, soccer games as well as track events.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
- Explanation: The locations of the new parking lots will encourage citizens to participate in sports thereby improving their health.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Community Broadband Project

Type/Subtype: Facilities - Administrative Facilities

Contact Name: David Deutsawe

Contact Phone: 505-552-5190

Contact E-mail: ddeutsawe@puebloofacoma.org

Total project cost: 2,450,769

Proposed project start date: March 2020

Project Location: 27A Pinsbarri Drive Acoma, NM 87034

Latitude: 35.0430

Longitude: -107.6204

Legislative Language: To design and construct a high-speed broadband network for the Pueblo of Acoma, NM, in Cibola County.

Scope of Work: The Pueblo of Acoma is going to construct a 25M/3M fixed wireless broadband network service to its community, where 100 percent of the premises are without sufficient access to broadband service. The community has been identified of having 42 critical community facilities and 2375 resident of the Pueblo of Acoma. The project will consists of installing/outfitting seven tower locations where high speed broadband will be provided to the community through a wireless platform. The tower locations in the Pueblo will be used are in existing and consist of elevated water storage tanks and other existing facilities owned by the Pueblo of Acoma Tribal Government. This project, if awarded through NM State funds, will be used with local tribal funds and another potential USDA grant through the Re-Connect program to deploy high speed internet to the entire community. The project will be competitively bid following local procurement policies.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	314,000	Yes	314,000	314,000	2018	Tribal Funds
FGRANT	1,256,955	Yes	942,955		2019	USDA
CAP	879,814	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,450,769		1,256,955	314,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	186,443	0	0	0	0	0	186,443
Construction	No	746,512	1,088,738	0	0	0	0	1,835,250
Furnishing/Equipment/Vehicles	No	324,000	105,076	0	0	0	0	429,076
TOTAL		1,256,955	1,193,814	0	0	0	0	2,450,769
Amount Not Yet Funded		1,193,814						

PHASING BUDGET

Can this project be phased? Yes

Phasing:

Stand Alone: No

Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,256,955	No	Yes	Yes	Yes	No	18
2	1,193,814	No	No	Yes	Yes	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,450,769						

Has your local government/agency budgeted for operating expenses for the project when it is completed?

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	450,000	455,000	460,000	465,000	470,000	2,300,000
Annual Operating Revenues	540,000	540,000	540,000	540,000	540,000	2,700,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation: This project will be a new service/operating cost.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Pueblo of Acoma

Pueblo of Acoma

Pueblo of Acoma

Pueblo of Acoma

Pueblo of Acoma

Pueblo of Acoma

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: By providing services to the Pueblo of Acoma and neighboring communities and businesses.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Procurement and Management Policies and Procedures will be implemented.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Broadband will be installed community wide.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

Yes

Explanation: The new system would allow for Tele-Health communications and business.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Broadband Network Operating Center

Type/Subtype: Facilities - Other

Contact Name: David Deutsawe

Contact Phone: 505-552-5190

Contact E-mail: ddeutsawe@puebloofacoma.org

Total project cost: 1,600,000

Proposed project start date: 2021

Project Location: 27A Pinsbaari Drive Pueblo of Acoma, NM 87034

Latitude: 35.0430

Longitude: -107.6204

Legislative Language: To design, construct, equip and furnish a broadband network operations center for the Pueblo of Acoma, New Mexico, in Cibola County.

Scope of Work: The Pueblo of Acoma will design, construct and furnish a broadband network operations center to operate and maintain a 25M/3M fixed wireless broadband network service to its community, where 100 percent of the premises are without sufficient access to broadband service. The Pueblo of Acoma community has been identified of having 42 critical community facilities and 2,375 residents. The project scope of work will include drainage analysis, geotechnical study, environmental assessment, design plans, specifications, engineers estimate, construction, fixtures and furniture, project management and inspection. The project will be competitively bid following local procurement policies.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,600,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,600,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	2,500	0	0	0	0	2,500
Environmental Studies	No	0	2,500	0	0	0	0	2,500
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	120,000	0	0	0	0	120,000
Construction	No	0	1,000,000	0	0	0	0	1,000,000
Furnishing/Equipment/Vehicles	No	0	475,000	0	0	0	0	475,000
TOTAL		0	1,600,000	0	0	0	0	1,600,000
Amount Not Yet Funded		1,600,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	125,000	Yes	Yes	No	No	No	6
2	1,475,000	No	No	Yes	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,600,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	150,000	155,000	160,000	165,000	170,000	800,000
Annual Operating Revenues	440,000	440,000	440,000	440,000	440,000	2,200,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of Acoma	Pueblo of Acoma	Pueblo of Acoma	Pueblo of Acoma	Pueblo of Acoma	Pueblo of Acoma

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: Land Grant communities adjacent to Acoma reservation lands will be served if high-speed internet services are requested.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Procurement and management policies and procedures will be implemented.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The Pueblo of Acoma is going to operate and maintain a 25M/3M fixed wireless broadband network service to its community, where 100 percent of the premises are without sufficient access to broadband.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Risks will be eliminated in a pandemic world. People are advised by the State to stay home. High speed internet will meet education, health and business needs.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: SP38 Haaku Road

Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: David Deutsawe

Contact Phone: 505-552-5190

Contact E-mail: ddeutsawe@puebloofacoma.org

Total project cost: 2,900,000

Proposed project start date: 2021

Project Location: Haaku Road Acoma Pueblo, NM 87034

Latitude: 35.010025

Longitude: -107.6560

Legislative Language: To plan and design SP38 Haaku Road at the Pueblo of Acoma in Cibola County

Scope of Work: Complete all preliminary studies, complete road design, acquire Right of Way, Grant of Easement, and utility clearances.
An RFP will be published, proposals will be evaluated and a contractor will be selected.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	2,900,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,900,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	50,000	0	0	0	0	50,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	50,000	0	0	0	0	50,000
Environmental Studies	No	0	50,000	0	0	0	0	50,000
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	2,700,000	0	0	0	0	2,700,000
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	2,900,000	0	0	0	0	2,900,000
Amount Not Yet Funded		2,900,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: These are planning funds

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Acoma Pueblo

Acoma Pueblo

Acoma Pueblo

Acoma Pueblo

Acoma Pueblo

Acoma Pueblo

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: These funds would fully fund this phase

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Community Development Office will administer this project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: There are tens of thousands of visitors to the historic Acoma Pueblo Village.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Current condition of Haaku Road is failing and substandard.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Alamo Chp New Water Wells

Type/Subtype: Water - Water Supply

Contact Name: Inez Apachito

Contact Phone: (575) 854-2686

Contact E-mail: alamo@navajochapters.org

Total project cost: 2,700,000

Proposed project start date: July 2021

Project Location: Alamo Chapter Alamo Chapter, NM 87825

Latitude: 34.4137575 **Longitude:** -107.50643

Legislative Language: to plan, design, construct, including the land acquisition, the archaeological and environmental studies new water wells in Alamo chapter of the Navajo Nation in Socorro county

Scope of Work: To plan, design, and construct three water wells for the community. Alamo Navajo Chapter will be the owner of water well projects and will work with the Office of Environmental Health-Indian Health Service to complete the project. The project will take 27 months to complete and will consist of two phases. Phase I will include ROW, the cultural resource inventory, environmental assessment, planning, and design. The size and type of wells will be determined by Environmental Health-Indian Health Service during the planning and design portion of the project. The cost estimate is per each well site. Phase II will consist of the construction of the wells. Locations will be determined by hydrogeology and community need. The Alamo Chapter will own, operate and maintain the well with assistance from Indian Health Service. The Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	600,000	Yes				
LFUNDS	275,000	Yes				
FGRANT	1,875,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,750,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	25,000	25,000	25,000	0	0	75,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	25,000	25,000	25,000	0	0	75,000
Environmental Studies	No	0	25,000	25,000	25,000	0	0	75,000
Planning	No	0	75,000	75,000	75,000	0	0	225,000
Design (Engr./Arch.)	No	0	100,000	100,000	100,000	0	0	300,000
Construction	No	0	600,000	600,000	600,000	0	0	1,800,000
Furnishing/Equipment/Vehicles	N/A	0	50,000	50,000	50,000	0	0	150,000
TOTAL		0	900,000	900,000	900,000	0	0	2,700,000
Amount Not Yet Funded		2,700,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	900,000	Yes	Yes	Yes	Yes	Yes	12
2	900,000	Yes	Yes	Yes	Yes	Yes	15
3	900,000	Yes	Yes	Yes	Yes	Yes	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,700,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	10,000	10,000	10,000	30,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Alamo Chapter

Alamo Chapter

Alamo Chapter

Alamo Chapter

Alamo Chapter

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Upon funding the Chapter will hold monthly meetings with Albuquerque Indian Health Services to keep the project on task and to complete the project on budget.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: This project will not create new jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will provide community members (2,500) with fresh drinking water.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Currently, the community of Alamo lacks water to serve the entire population.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Alamo Chp Sewer Line Extension

Type/Subtype: Water - Wastewater

Contact Name: Inez Apachito

Contact Phone: (575) 854-2686

Contact E-mail: alamo@navajochapters.org

Total project cost: 3,000,000

Proposed project start date: July 2021

Project Location: 6 miles of sewer line with a midpoint at Cherry Town community Alamo, NM 87825

Latitude: 34.369130

Longitude: -107.49533

Legislative Language: to plan, design and construct sewer line extension, Alamo chapter of the Navajo Nation in Socorro county

Scope of Work: Plan (including environmental and archaeological clearances and right of way), design (including completion of the preliminary engineering report, and construction-ready drawings), and construct 6 miles of wastewater line. This wastewater line will connect the planned Indian Health Services health clinic (with associated on-site homes), allow home expansion at Cherry Town by eliminating the current Cherry Town wastewater lagoon, and allow homes along NM 169 to connect to sewer service at the newly constructed North wastewater lagoons. The Alamo Chapter will own, operate and maintain the sewer line extension with assistance from Indian Health Service. The Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,000,000	No				
FGRANT	1,000,000	No				
SGRANT	1,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	30,000	0	0	0	0	30,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	20,000	0	0	0	0	20,000
Environmental Studies	No	0	20,000	0	0	0	0	20,000
Planning	No	0	70,000	0	0	0	0	70,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	2,400,000	0	0	0	0	2,400,000
Furnishing/Equipment/Vehicles	No	0	360,000	0	0	0	0	360,000
TOTAL		0	3,000,000	0	0	0	0	3,000,000
Amount Not Yet Funded		3,000,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: Yes Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	240,000	Yes	Yes	No	No	Yes	12
2	2,760,000	No	No	Yes	Yes	No	8
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	6,000	6,000	6,000	6,000	6,000	30,000
Annual Operating Revenues	20,000	20,000	20,000	20,000	20,000	100,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Alamo Chapter

Alamo Chapter

Alamo

Alamo

Alamo

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Upon funding the Chapter will hold monthly meetings with Albuquerque Indian Health Services to keep the project on task and to complete the project on budget.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: All (2,500) community members will benefit from the commercial growth it will allow.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The current Cherry Town lagoon is over capacity and needs to be replaced/decommissioned.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Alamo Chp Water System Improvements

Type/Subtype: Water - Water Supply

Contact Name: Inez Apachito

Contact Phone: (575) 854-2686

Contact E-mail: alamo@navajochapters.org

Total project cost: 10,260,000

Proposed project start date: July 2021

Project Location: 6 miles of sewer line with a midpoint at Cherry Town community Alamo, NM 87825

Latitude: 34.416963 **Longitude:** -107.4973

Legislative Language: to plan, design and construct water system improvements for the drinking water distribution systems at the Alamo in Alamo chapter of the Navajo Nation in Socorro county

Scope of Work: Plan, design and construct water system improvements for the drinking water distribution systems at the Alamo Chapter, Socorro County, New Mexico. This project will include water line repair and replacement, tank repair and replacement, installing SCADA, boosters, and valves. Plan - including preliminary engineering reports, permits, easements, clearances, and rights of way for new water system equipment. Construct new water lines, repair leaking and corroded water lines, repair and replace tanks, install new tanks, SCADA systems, boosters and valves. The project will follow the Navajo Nation and New Mexico Procurement Laws. The Alamo Chapter will own, operate and maintain the water system with assistance from Indian Health Service. The Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	3,000,000	Yes				
FGRANT	1,800,000	Yes	1,800,000	200,000	02/15/2019	USDA
NMEDD	3,000,000	Yes				
IA	3,000,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	10,800,000		1,800,000	200,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2022	2023	2024	2025	2021	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	30,000	0	0	0	30,000
Environmental Studies	No	0	0	30,000	0	0	0	30,000
Planning	No	0	0	50,000	0	0	0	50,000
Design (Engr./Arch.)	No	0	0	50,000	0	0	0	50,000
Construction	No	900,000	900,000	250,000	1,000,000	1,000,000	500,000	4,550,000
Furnishing/Equipment/Vehicles	No	900,000	900,000	250,000	1,500,000	1,000,000	1,000,000	5,550,000
TOTAL		1,800,000	1,800,000	660,000	2,500,000	2,000,000	1,500,000	10,260,000
Amount Not Yet Funded		8,460,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,800,000	No	No	Yes	Yes	No	12
2	660,000	Yes	Yes	Yes	Yes	Yes	12
3	2,500,000	No	No	Yes	Yes	No	12
4	2,000,000	No	No	Yes	Yes	No	12
5	1,500,000	No	No	Yes	Yes	No	12
TOTAL	8,460,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	8,000	8,000	8,000	8,000	37,000
Annual Operating Revenues	10,000	10,000	10,000	10,000	10,000	50,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Alamo Chapter	Alamo Chapter	Alamo Chapter	Alamo Chapter	Alamo Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Upon funding the Chapter will hold monthly meetings with Albuquerque Indian Health Services to keep the project on task and to complete the project on budget.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: All 2,500 residents of the Alamo Chapter will benefit from reliable water service, housing and job growth is currently held back from lack of reliable water.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Clean, reliable drinking water is a basic human health concern.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Alamo Chp Scattered Power & Water Line Extensions

Type/Subtype: Other - Utilities (publicly owned)

Contact Name: Inez Apachito

Contact Phone: (575) 854-2686

Contact E-mail: alamo@navajochapters.org

Total project cost: 4,838,880

Proposed project start date: July 2021

Project Location: Scattered homes across the Alamo Chapter Alamo, NM 87825

Latitude: 34.416963 **Longitude:** -107.4973

Legislative Language: to secure easements/ROW, archaeological and environmental studies, to plan, design, construct power line and water line extensions to scattered homes in Alamo chapter of the Navajo Nation in Socorro county

Scope of Work: To secure easements/ROW, archaeological and environmental studies, to plan, design, construct power line and water line extensions to scattered homes across the Alamo Chapter, Socorro County, New Mexico. The project will be divided into five phases and each phase will consist of easements/ROW, archaeological and environmental studies, to plan, design, and construction. The project will be managed by Alamo Chapter, Indian Health Services and Continental Divide Electric Cooperative, Inc. Continental Divide Electric Cooperative, Inc will operate and maintain the powerline after construction through an MOU. Alamo Chapter will own, operate and maintain the waterlines with assistance from Indian Health Service. The fiscal agent is the Navajo Nation for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	1,388,880	Yes	1,388,880		8/1/2019	Sihasin Settlement
CAP	1,500,000	Yes				
IA	1,500,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	4,388,880		1,388,880	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2022	2023	2024	2025	2021	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	30,000	30,000	30,000	30,000	30,000	150,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	30,000	30,000	30,000	30,000	30,000	150,000
Environmental Studies	No	0	15,000	15,000	15,000	15,000	15,000	75,000
Planning	No	0	15,000	15,000	15,000	15,000	15,000	75,000
Design (Engr./Arch.)	No	0	30,000	30,000	30,000	30,000	30,000	150,000
Construction	No	1,388,880	300,000	300,000	300,000	300,000	300,000	2,888,880
Furnishing/Equipment/Vehicles	No	0	270,000	270,000	270,000	270,000	270,000	1,350,000
TOTAL		1,388,880	690,000	690,000	690,000	690,000	690,000	4,838,880
Amount Not Yet Funded		3,450,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	690,000	Yes	Yes	Yes	Yes	Yes	12
2	690,000	Yes	Yes	Yes	Yes	Yes	12
3	690,000	Yes	Yes	Yes	Yes	Yes	12
4	690,000	Yes	Yes	Yes	Yes	Yes	12
5	690,000	Yes	Yes	Yes	Yes	Yes	12
TOTAL	3,450,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	500	500	500	500	500	2,500
Annual Operating Revenues	500	500	500	500	500	2,500

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Alamo Chapter

Alamo Chapter

Alamo Chapter

Alamo Chapter

Alamo Chapter

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: Not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Explanation:

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? No

Explanation:

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair
Project Title: Baahaali Chapter House Improvement	Type/Subtype: Facilities - Administrative Facilities		
Contact Name: Gloria Skeet, CM	Contact Phone: (505) 778-5788	Contact E-mail: gmskeet@navajochapters.org	
Total project cost: 685,000	Proposed project start date: July 2021		
Project Location: Baahaali Chapter Vanderwagen, NM 87326	Latitude: 35.4002077	Longitude: -108.65682	
Legislative Language:	to construct and equip improvements to the Baahaali chapter house in Baahaali chapter of the Navajo Nation in McKinley county		
Scope of Work:	The Baahaali Chapter House is in dire need of improvements to meet the growing demands of services to the community. The chapter house was built in 1961; major improvements and additions were completed in 1989 that expanded the administrative staff offices, the kitchen, the men and women's bathrooms, the chapter officials meeting area and main meeting room. The new plans and design for this project were completed by Navajo Nation Design and Engineering Services (DES) in 2013 and updated in 2016 thus making this project "construction ready". Plans are to construct a new roof, replace all the gutters, upgrade the HVAC system. renovate and equip the office assistant office, the chapter officials' meeting area, expand the janitor's closet and replace the side walks surrounding the chapter house. Flooring and base boards throughout the chapter house needs to be replaced. The 17-acre chapter compound was officially withdrawn in the mid 1980's. New equipment, office furniture, tables and chairs need to be purchased for the kitchen, chapter officials meeting room, and three (3) offices. Baahaali Chapter will follow Navajo Nation and State of New Mexico procurement laws. This project is construction ready. Navajo Nation will be the fiscal agent.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	50,000	Yes	50,000	50,000	2015	Chapter Funds
LFUNDS	10,000	Yes	10,000	10,000	2017	Chapter Funds
CAP	75,000	Yes	75,000		2019	In Process--pending Business #
CAP	550,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	685,000		135,000	60,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	135,000	500,000	0	0	0	0	635,000
Furnishing/Equipment/Vehicles	No	0	50,000	0	0	0	0	50,000
TOTAL		135,000	550,000	0	0	0	0	685,000
Amount Not Yet Funded		550,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed?

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	53,000	53,000	53,000	53,000	53,000	265,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Baahaali Chapter	Baahaali Chapter	Baahaali Chapter	Baahaali Chapter	Baahaali Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Monthly meetings with the contractor, Capital Project Management Department, Office of Environmental Health and Chapter Officials.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: This project maintain the current chapter staff.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Baahaali residents (2000) and other entities who use the chapter house will benefit from the improvements.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Office of Environmental Health issued critical citations for electrical outlets in the kitchen and for unsafe side walks for individuals with disabilities.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repair
Project Title: Baahaali/Chichiltah Reg. Transfer Stn Improvements	Type/Subtype: Other - Solid Waste		
Contact Name: Gloria Skeet, CM	Contact Phone: (505) 778-5788	Contact E-mail: gmskeet@navajochapters.org	
Total project cost: 647,400	Proposed project start date: July 2021		
Project Location: 1274 NM 602 State Highway, McKinley County. Vanderwagen, NM 87305	Latitude: 35.3370625	Longitude: -108.76220	
Legislative Language:	to plan, design, construct and equip Baahaali/Chichiltah regional solid waste collection & recycling center improvements, Vanderwagen, NM in Baahaali chapter of the Navajo Nation in McKinley county		
Scope of Work:	Construct improvements to the Baahaali/Chichiltah Regional Solid Waste Recycling & Collection Center (aka CRC) facility by fencing the 5-acre facility, installing new signage and replacing the roof to the office and storage shed. Phase I of the project was the purchase and installation of a trash compactor at the Transfer Station (Completed). Phase II was the construction of the framed bathroom/cistern system installation (Completed). Phase III was the upgrade (double chip seal) the access road (Completed). The Baahaali/Chichiltah Regional Solid Waste Collection & Recycling Center tract which is jointly operated and maintained by Baahaali and Chichiltah Chapters. Phase IV is to complete improvements to the facility with new fencing, new signage, replacing the the roof of the Station Attendants' office and storage shed. The five-acre facility is fully withdrawn with all the easements/rows, archaeological and environmental studies completed. Baahaali Chapter is LGA Certified with the Navajo Nation and serves as the fiscal agent for the transfer station.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	30,000	Yes	30,000	30,000	2009	Closed out
CAP	45,000	Yes	45,000	45,000	2014	Closed out
CAP	90,000	Yes	90,000	90,000	2016	Completed
CAP	35,000	Yes	35,000		2016	Pending purchase
CAP	150,000	Yes				
DOT	297,400	Yes	297,400	297,400	2019	Completed
	0	No				
	0	No				
Totals	647,400		497,400	462,400		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Renovate/Repair

Project Budget:

	Completed	Funded to date	2022	Estimated Costs Not Yet Funded				2021	Total Project Cost
				2023	2024	2025			
Water Rights	N/A	0	0	0	0	0		0	0
Easement & Rights of Way	N/A	0	0	0	0	0		0	0
Acquisition	N/A	0	0	0	0	0		0	0
Archaeological Studies	N/A	0	0	0	0	0		0	0
Environmental Studies	N/A	0	0	0	0	0		0	0
Planning	Yes	45,000	0	0	0	0		0	45,000
Design (Engr./Arch.)	Yes	45,000	0	0	0	0		0	45,000
Construction	No	342,400	150,000	0	0	0		0	492,400
Furnishing/Equipment/Vehicles	No	65,000	0	0	0	0		0	65,000
TOTAL		497,400	150,000	0	0	0		0	647,400
Amount Not Yet Funded		150,000							

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed?

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	18,000	18,800	18,800	20,000	20,000	95,600
Annual Operating Revenues	18,000	18,800	18,800	20,000	22,000	97,600

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Baahaali Chapter	Baahaali and Chichiltah Chapters	Baahaali and Chichiltah Chapters	Baahaali Chapter	Baahaali Chapter	Baahaali and Chichiltah Chapters

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: Project is a joint partnership with Chichiltah Chapter to reduce illegal dumping and increase recycling.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Weekly to Bi-weekly meetings with contractor, chapter representatives, station attendants, Capital Project Management Department and OEH.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: Project maintain the current Staff.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project benefits 7,500 community members living in Vanderwagen and communities of Baahaali, Chichiltah.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The transfer station provides a location for community members to dispose of their solid waste properly and reduces illegal dumping in the region.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: High	Class:	Renovate/Repair
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Project Title: Baahaali Chp Lagoon Improvements	Type/Subtype: Water - Wastewater
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Contact Name: Gloria Skeet, CM	Contact Phone: (505) 778-5788	Contact E-mail: gmskeet@navajochapters.org
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Total project cost: 505,000	Proposed project start date: July 2021
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Project Location: 190A Rodeo Road Vanderwagem, NM 87326	Latitude: 35.4002077	Longitude: -108.65682
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Legislative Language: to plan, design, construct and equip improvements to the Baahaali chapter sewer lagoon, Baahaali chapter of the Navajo Nation in McKinley county

Scope of Work: Plan, design, construct and equip improvements to the Baahaali sewer lagoon, Baahaali Chapter, McKinley County. Replace fencing and gate around the lagoon for better safety and security, install new signage, construct improvements to access road to the lagoon, improving the entrance to the lagoon and install lining of the lagoon to prevent weeds from growing. The chapter is seeking funds to construct upgrades to the sewer lagoon to meet OEH standards and Navajo EPA Codes. Phase I included the land acquisition, easements/rows, archaeological and environmental studies and is completed. Phase II will construct new fencing and install new signage to meet Navajo EPA and OEH standards. The Sewage Lagoon is operated and maintained by Baahaali Chapter. The fiscal agent will be the Navajo Nation.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	200,000	Yes	100,000		2020	New Project
CAP	300,000	No			2021	
LFUNDS	5,000	Yes	5,000	5,000	2014	Complete
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	505,000		105,000	5,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	1,000	0	0	0	0	0	1,000
Acquisition	Yes	1,000	0	0	0	0	0	1,000
Archaeological Studies	Yes	1,000	0	0	0	0	0	1,000
Environmental Studies	Yes	2,000	0	0	0	0	0	2,000
Planning	No	0	45,000	0	0	0	0	45,000
Design (Engr./Arch.)	No	0	45,000	0	0	0	0	45,000
Construction	No	90,000	310,000	0	0	0	0	400,000
Furnishing/Equipment/Vehicles	No	10,000	0	0	0	0	0	10,000
TOTAL		105,000	400,000	0	0	0	0	505,000
Amount Not Yet Funded		400,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	30,000	Yes	Yes	No	No	No	3
2	140,000	No	No	Yes	No	No	4
3	30,000	No	No	No	Yes	No	2
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	200,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	100	100	100	100	100	500
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Baahaali Chapter	Baahaali Chapter	Baahaali Chapter	Baahaali Chapter	Baahaali Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Chapter Manger, Gloria Skeet, has oversight of the project and will work in conjunction with the Navajo Office of Environmental Health and Navajo EPA.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: The lagoon serves the Chapter compound.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Project serves 1,200 staff and customers per year.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: Secure fencing and signage prevents individuals and animals from entering and an upgraded road will provide safe driving conditions.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Baahaali Chp Heavy Equipment Purchase

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Gloria Skeet, CM

Contact Phone: (505) 778-5788

Contact E-mail: gmskeet@navajochapters.org

Total project cost: 175,000

Proposed project start date: July 2021

Project Location: Baahaali Chapter is located 25 miles south of Gallup, New Mexico. Gallup, NM 87305

Latitude: 35.3952493 **Longitude:** -108.65103

Legislative Language: to purchase and equip heavy equipment for the Baahaali chapter of the Navajo Nation in Vanderwagen, NM in McKinley county

Scope of Work: The Baahaali Chapter is in dire need of heavy equipment that will be used for the chapter compound and the solid waste transfer station that is jointly operated and maintained by the Baahaali and Chichiltah Chapters. The heavy equipment will be used year round, especially during the winter month to remove snow in the 17-acre chapter compound that houses a Head Start Center, a Senior Center and a rodeo arena. The heavy equipment will also be used at the 5-acre transfer station site for snow removal and other construction-related purposes.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	150,000	Yes				
LFUNDS	25,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	175,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	175,000	0	0	0	0	175,000
TOTAL		0	175,000	0	0	0	0	175,000
Amount Not Yet Funded		175,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed?

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	500	500	500	750	1,000	3,250
Annual Operating Revenues	600	700	800	950	2,000	5,050

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Does the project lower out-year operating costs?

Yes

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Baahaali Chapter

Baahaali Chapter

Baahaali Chapter

Baahaali Chapter

Baahaali Chapter

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The heavy equipment will benefit a regional transfer station that is jointly operated by Baahaali and Chichiltah Chapters. its serves 250 customers.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Monthly meetings with the contractor, Capital Project Management Department, Office of Environmental Health and Chapter Officials.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The heavy equipment will benefit approximately 800 citizens.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Baahaali Chp Land Development Comp Master Plan

Type/Subtype: Other - Other

Contact Name: Gloria Skeet, CM

Contact Phone: (505) 778-5788

Contact E-mail: gmskeet@navajochapters.org

Total project cost: 175,000

Proposed project start date: July 2021

Project Location: Baahaali Chapter community. Vanderwagen, NM 87326

Latitude: 35.3642248 **Longitude:** -108.72753

Legislative Language: to plan and design a land development comprehensive master plan for Baahaali chapter of the Navajo Nation in McKinley county

Scope of Work: Develop Comprehensive Master Plan for land development to include 683 acres with five land tracts: Baahaali-Pinehaven site (640 ac), Baahaali Chapter Compound (22 ac), Cemetery Tract (10 ac), Warehouse Tract (5 ac) and Transfer Station Tract (5 ac). The Baahaali Chapter plans for 40 units of housing, an adult day care center, a Head Start Learning Center, a Regional Veterans Center, a Day Care Center, a walking/running/ biking trail, a Fitness Center, a community garden, a laundromat, convenience store, warehouse site, cemetery and the transfer station site. The comprehensive master plan will serve as a "road map" for a planned community. The 22 acre chapter compound will assist the chapter for the expansion of the rodeo area, pow wow arena, recreational vehicle & camping site, recreation center, facility care taker's home. Baahaali Chapter will own and update the master plan. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
IA	150,000	Yes				
CAP	150,000	Yes				
LFUNDS	150,000	Yes				
LFUNDS	25,000	Yes	25,000	25,000	2012	Chapter matching funds
	0	No				
	0	No				
	0	No				
	0	No				
Totals	475,000		25,000	25,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	25,000	150,000	0	0	0	0	175,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		25,000	150,000	0	0	0	0	175,000
Amount Not Yet Funded		150,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed?

No

Explanation if not: Master Plan will be updated every 10 - 15 years.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005 **Priority:** High **Class:** New

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Baahaali Chapter	Baahaaali Chapter	Baahaali Chapter	Navajo Nation	Navajo Nation	Baahaaali Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The Master Plan will be specifically for the Baahaali Chapter community.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Monthly meetings with consultants, chapter and community representatives and other stake holders.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: The cemetery, transfer station, water well and chapter annex (rodeo arena/rcreation site) will generate revenue and employment for the region.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: All 2,000 Baahaali community members and other community members from the region will benefit from the project.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Regional Water System Improvement SCADA

Type/Subtype: Water - Water Supply

Contact Name: Tina Becenti, CM

Contact Phone: (505) 972-9917

Contact E-mail: baca@navajochapters.org

Total project cost: 700,000

Proposed project start date: July 2021

Project Location: Baca/Prewitt Chapter Prewitt, NM 87045

Latitude: 35.2837

Longitude: -108.0403

Legislative Language: to plan, including right-of-ways, archaeological and environmental studies, design, and construct a regional SCADA system to benefit the communities of Baca, Thoreau, Mariano Lake, and Smith Lake chapters of the Navajo Nation in McKinley county

Scope of Work: Proposed SCADA project consisting of 150 ft tall telecommunications tower, to provide communications between regional water system components, including tanks, wells, and pump stations, and transmit water system data to Navajo Tribal Utility Authority operations headquarters. Project will facilitate regionalization of water system serving Thoreau, Baca, Smith Lake, Casamero Lake, and Mariano Lake Chapters. The project will work on project and hire a contractor to complete project. Construction will be completed in a single phase and will take approximate 12 months.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	30,000	Yes				
IA	670,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	700,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	15,000	0	0	0	0	15,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	15,000	0	0	0	0	15,000
Construction	No	0	670,000	0	0	0	0	670,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	700,000	0	0	0	0	700,000
Amount Not Yet Funded		700,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Navajo Tribal Utility Authority

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes **Explanation:** Estimated cost savings in manpower and vehicle costs is \$10,400 per year. In addition, savings due to avoiding water losses and loss of water service is estimated at \$5,000 per year, totaling \$15,00

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Baca/Prewitt Chapter,
Office of Envir Health

Navajo Tribal Utility
Authority

Navajo Nation

Navajo Tribal Utility
Authority

Navajo Tribal Utility
Authority

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The project will benefit communities of Baca, Thoreau, Mariano Lake, Casamero Lake, and Smith Lake.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Procurement Officer, Souder and Miller, Navajo Tribal Utility Authority, and Water Management Branch.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: This project will not create jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit over 7,000 community members in the communities of Baca, Thoreau, Mariano Lake, Casamero Lake, and Smith Lake.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: The project will improve the safety of the water system in communities of Baca, Thoreau, Mariano Lake, Casamero Lake, and Smith Lake.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Baca/Prewitt Chp New Powerline Extension

Type/Subtype: Other - Utilities (publicly owned)

Contact Name: Tina Becenti, CM

Contact Phone: (505) 972-9917

Contact E-mail: baca@navajochapters.org

Total project cost: 1,043,944

Proposed project start date: July 2021

Project Location: Woodview Drive Road Prewitt, NM 87045

Latitude: 35.3381449 **Longitude:** -108.04611

Legislative Language: to plan, design, and construct including r-o-w, archaeological and environmental studies for a power line extension in the Baca/Prewitt chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, design and construct powerline extension including archaeological and Environmental Studies to serve approximately 20 homes within 15 miles in the Baca Chapter. Phase I includes the planning will include easements and Rights of ways, archaeological and environmental studies and is currently funded. Phase II will consist of the construction of the powerline and will take 18 months. The Baca Chapter will manage the project, the Navajo Nation will be the fiscal agent for the project, Continental Divide Electric Coop will own, operate and maintain the powerline through a MOU once it is built.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	150,000	Yes				
IA	53,944	Yes				
CAP	420,000	Yes				
IA	420,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,043,944		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	2,000	0	0	0	0	2,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	2,000	0	0	0	0	2,000
Environmental Studies	No	0	2,000	0	0	0	0	2,000
Planning	No	0	2,000	0	0	0	0	2,000
Design (Engr./Arch.)	No	0	2,000	0	0	0	0	2,000
Construction	No	0	193,944	840,000	0	0	0	1,033,944
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	203,944	840,000	0	0	0	1,043,944
Amount Not Yet Funded		1,043,944						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	203,944	Yes	Yes	Yes	No	No	12
2	840,000	No	No	Yes	No	No	6
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,043,944						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with CDEC for Maintenance and Operating

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Continental Divide Electric
Co-op

Continental Divide Electric
Co-op

Navajo Nation

Continental Divide Electric
Co-op

Continental Divide Electric
Co-op

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: NN Procurement Officer, Continental Divide Electric, NN Capital Projects Management Department.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: This project will not create new jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: This project will serve 75 community members within the Woodview Drive Area in Prewitt, New Mexico.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Power Line Project will benefit the high risk patients, elderlies, and handicap, with power they will refrigerate their medication and heat during inclement weather.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Baca/Prewitt Chp New Backhoe

Type/Subtype: Equipment - Other

Contact Name: Tina Becenti, CM

Contact Phone: (505) 972-9917

Contact E-mail: baca@navajochapters.org

Total project cost: 250,000

Proposed project start date: July 2021

Project Location: 22A Pillow Crest Road Prewitt, NM 87045

Latitude: 35.3444582 **Longitude:** -108.00766

Legislative Language: to purchase and equip Backhoe for Baca/Prewitt chapter of the Navajo Nation in McKinley county

Scope of Work: Chapter will purchase, equip, and maintenance for the backhoe. The chapter will follow the Navajo Nation and New Mexico Procurement Laws. The following equipment will also include a loader, post hole digger, and a rock breaker. Chapter will request for bids, after submission of bids, schedule bid opening date, and award the lowest responsive bidder whose bid meets the requirements of the bid invitation. Finally, execute the purchase and inspect and evaluate upon receipt of equipment. Baca/Prewitt Chapter will own and maintain the heavy equipment which will be stored at the Chapter Tract. Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	100,000	No				
IA	100,000	No				
LGRANT	50,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	250,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	250,000	0	0	0	0	250,000
TOTAL		0	250,000	0	0	0	0	250,000
Amount Not Yet Funded		250,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed?

No

Explanation if not: Baca/Prewitt Chapter will maintain and operate.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Navajo Nation Procurement Office
Baca/Prewitt Chapter

N/A

Baca/Prewitt Chapter

Baca/Prewitt Chapter

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Chapter will work with the Navajo Nation Procurement Officer and Navajo Nation Capital Projects Management Department to complete the project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: This will not create jobs

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Project will benefit 1,500 community members with Backhoe service, such as road improvement.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Will benefit Baca/Prewitt Community membership with road improvements, farming and interment services.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004	Priority: High	Class:	Replace Existing
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Project Title: Baca Senior Center Meal Equipment	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Tina Becenti, CM	Contact Phone: (505) 972-9917	Contact E-mail: baca@navajochapters.org
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Total project cost: 50,000	Proposed project start date: July 1, 2021
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Project Location: 22B pillow Crest road Prewitt, NM 87045	Latitude: 35.362582	Longitude: -108.059022
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Legislative Language: to purchase and equip Baca senior center meal equipment in Baca/Prewitt chapter the Navajo Nation in McKinley county

Scope of Work: The Navajo Nation Division of Aging & Long Term Care Support will purchase and equip Baca Senior Center Meal Equipment, Baca/Prewitt Chapter, McKinley County. The equipment will include commercial walk-in freezer, refrigerator, Salad bar, and oven/stove. Navajo Nation Division of Aging & Long Term Care Support will follow Navajo Nation and State of New Mexico procurement laws. The purchase will bid out to vendors and then a vendor will be selected. The Baca/Prewitt Chapter owns and maintains the building, the Navajo Nation Division of Aging & Long Term Care Support operates the senior center and the Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	50,000	Yes				
ALTSD	50,000	Yes				
LFUNDS	50,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	150,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded						
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost	
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	0	
Furnishing/Equipment/Vehicles	No	0	50,000	0	0	0	0	50,000	
TOTAL		0	50,000	0	0	0	0	50,000	
Amount Not Yet Funded		50,000							

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed?

No

Explanation if not: MOU w/NN Div. of Aging & Long Term Care Support

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004 Priority: High Class: Replace Existing

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	NN Division of Aging & Long Term Care Support	NN Division of Aging & Long Term Care Support	Baca/Prewitt Chapter	Baca/Prewitt Chapter	Baca/Prewitt Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The project is in a regional project with the Baca Senior Center ICIP Entity 13050.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: NN Div. of Aging & Long Term Care Support will work Navajo Nation Office of Management & Budget and Finance to keep the project on task.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The equipment will benefit approximately 115 older community members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The meal equipment is needed to store and prepare food for the senior citizens who use the senior center.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005	Priority: High	Class:	Renovate/Repair
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Project Title: Baca/Prewitt Chp Corner Mesa Road Improvement	Type/Subtype: Transportation - Highways/Roads/Bridges
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Contact Name: Tina Becenti, CM	Contact Phone: (505) 972-9917	Contact E-mail: baca@navajochapters.org
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Total project cost: 595,000	Proposed project start date: July 1, 2021
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Project Location: Bluewater Lake Area Prewitt, NM 87045	Latitude: 35.309435	Longitude: -108.076928
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Legislative Language: to plan, design and construct including easements, right-of-ways, archaeological and environmental studies for the Corner Mesa road improvement in Baca/Prewitt chapter of the Navajo Nation in McKinley county

Scope of Work: Plan, design and construct 2 miles chip seal of a dirt road on Corner Mesa Road. Phase I will include legal survey, environmental assessment, archaeology studies, and drainage studies; Phase II includes planning and designing the road, and placement of the box culverts; Phase III to construct road, and install box culverts. The Baca/Prewitt Chapter will work closely with McKinley County Road Department in developing safe and reliable road. McKinley County will own, maintain and be the fiscal agent for the road.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	297,500	Yes				
IA	297,500	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	595,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	15,000	0	0	0	0	15,000
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	15,000	0	0	0	0	15,000
Environmental Studies	No	0	15,000	0	0	0	0	15,000
Planning	No	0	0	25,000	0	0	0	25,000
Design (Engr./Arch.)	No	0	0	25,000	0	0	0	25,000
Construction	No	0	0	0	500,000	0	0	500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	45,000	50,000	500,000	0	0	595,000
Amount Not Yet Funded		595,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	45,000	No	No	No	No	Yes	8
2	50,000	Yes	Yes	No	No	No	6
3	500,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	595,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with McKinley County Road Dept.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
McKinley County Road Department	McKinley County Road Department	McKinley County Road Department	Navajo Nation	McKinley County Road Department	McKinley County Road Department

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Procurement Officer, McKinley County Road Department and Baca/Prewitt Chapter.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: This project will not create jobs

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: This project will serve 200 community membership within the Corner Mesa Area in Bluewater Lake, NM.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Upon completion of this road project, emergency vehicles, school buses, and Law Enforcement will have easy access to homes.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Becenti Chp Backhoe, Truck, Trailer Purchase

Type/Subtype: Equipment - Other

Contact Name: Charles Long, Chapter President

Contact Phone: (505) 786-2284

Contact E-mail: becenti@navajochapters.org

Total project cost: 350,000

Proposed project start date: July 2021

Project Location: Becenti Chapter tract Crownpoint, NM 87313-1223

Latitude: 35.814561 **Longitude:** -108.165505

Legislative Language: to purchase and equip a backhoe tractor with a front-end loader, truck, and trailer for Becenti chapter of the Navajo Nation in McKinley county

Scope of Work: To purchase and equip a backhoe tractor with a front-end loader, truck, and trailer to assist community needs. The tractor, truck, and trailer would be able to handle the maintenance of community roads, to rehabilitate earthen dams and to do landscaping projects. Navajo Nation Procurement process will be utilized for procuring the tractor, truck, and trailer, by working with Navajo Nation Business Regulatory and Navajo Capital Projects Management Department on bidding, selection, contracts, and final payment. The chapter will own, and maintain tractor, trailer, truck. The tractor, truck, trailer will be stored in the chapter warehouse. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	150,000	No				
LFUNDS	50,000	No				
FGRANT	150,000	No				ICDBG
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	350,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	350,000	0	0	0	0	350,000
TOTAL		0	350,000	0	0	0	0	350,000
Amount Not Yet Funded		350,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed?

No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,000	2,000	2,000	2,000	2,000	10,000
Annual Operating Revenues	2,000	2,000	2,000	2,000	2,000	10,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Becenti Chapter

Becenti Chapter

N/A

Becenti Chapter

Becenti Chapter

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Navajo Nation Procurement Process will be utilized for procuring this equipment, by working with Navajo Nation Business regulatory and Navajo Capital Projects Management Department.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Equipment will be utilized for land and road improvement for approximately 250 community members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Community roads cleared for community members to have access to main highway, especially during emergencies or inclement weather.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Becenti Chp Scattered Waterline Extensions

Type/Subtype: Water - Water Supply

Contact Name: Charles Long, Chapter President

Contact Phone: (505) 786-2284

Contact E-mail: becenti@navajochapters.org

Total project cost: 5,000,000

Proposed project start date: July 2021

Project Location: Becenti Chapter complex Crownpoint, NM 87313

Latitude: 35.814857 **Longitude:** -108.16554

Legislative Language: to plan, design, complete studies (archaeological and environmental), secure ROW, easements, and construct waterline extension in the Becenti Chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, design, complete archaeological/environmental studies, ROW/Easements, and construct waterline extension of approximately 20 miles (6 inch or less PVC pipe) waterline to serve 25 community homes. Becenti Chapter will coordinate with Indian Health Services and Navajo Capital Projects Management Department with planning, implementing, and construction. Phase I consists of the ROW/easements (archaeological and environmental studies), planning, preliminary design of the project. Phase I will take no longer than 24 months to complete. Phase II & III includes final design and construction takings no longer than 48 months to complete. Phasing and timelines for design and construction could be modified depending on schedules and availability of funding sources. NTUA will own and operate the system. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	4,940,000	No				
LFUNDS	60,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	5,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	300,000	0	0	0	0	300,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	50,000	0	0	0	0	50,000
Environmental Studies	No	0	75,000	0	0	0	0	75,000
Planning	No	0	200,000	0	0	0	0	200,000
Design (Engr./Arch.)	No	0	200,000	200,000	0	0	0	400,000
Construction	No	0	0	1,500,000	0	0	0	1,500,000
Furnishing/Equipment/Vehicles	No	0	0	0	2,475,000	0	0	2,475,000
TOTAL		0	825,000	1,700,000	2,475,000	0	0	5,000,000
Amount Not Yet Funded		5,000,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	825,000	Yes	Yes	No	No	Yes	12
2	1,700,000	No	No	Yes	Yes	No	24
3	2,475,000	No	No	No	No	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	5,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: NTUA collects revenue for OM

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Navajo Tribal Utility
Authority

Navajo Tribal Utility
Authority

Navajo Nation

Navajo Tribal Utility
Authority

Navajo Tribal Utility
Authority

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Becenti Chapter will collaborate with Water Management Branch and Navajo Tribal Utilities Authority to complete the project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Approximately 25 homes - 80 people to directly benefit.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The waterline project will support the health, safety, educational, and daily living needs of the Chapter community.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Becenti Chp Powerline/House Wiring Project

Type/Subtype: Other - Utilities (publicly owned)

Contact Name: Charles Long, Chapter President

Contact Phone: (505) 786-2284

Contact E-mail: becenti@navajochapters.org

Total project cost: 1,500,000

Proposed project start date: July 2021

Project Location: PO Box 708 Crownpoint, NM 87313-1223

Latitude: 35.8146542 **Longitude:** -108.1655

Legislative Language: to complete archaeological/environmental studies, ROW, easements, plan, design, construct community powerline extension in the Becenti chapter of the Navajo Nation in McKinley county

Scope of Work: Secure easements/ROW, archaeological and environmental studies, to plan, design, construct powerline extensions and construct electrical house wiring for households in the Becenti Community, McKinley County. Phase I and II consist of the planning/design, archaeological and environmental studies, easement/ROW and powerline construction for 12 homes (to serve 35 community members). The powerline project will be managed by Becenti Chapter, Navajo Capital Projects Management and Continental Divide Electric Cooperative, Inc, Continental Divide Electric Cooperative, Inc will operate and maintain the line after construction through an MOU. The fiscal agent is the Navajo Nation.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,400,000	No				
LFUNDS	10,000	No				
FGRANT	90,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,500,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	1,000	0	0	0	0	1,000
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	225,000	0	0	0	0	225,000
Environmental Studies	No	0	225,000	0	0	0	0	225,000
Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	0	200,000	0	0	0	200,000
Construction	No	0	0	0	749,000	0	0	749,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	551,000	200,000	749,000	0	0	1,500,000
Amount Not Yet Funded		1,500,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	551,000	Yes	No	No	No	Yes	12
2	200,000	No	Yes	No	No	No	12
3	749,000	No	No	Yes	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,500,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: CDEC will have ownership and maintain powerline.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Becenti Chapter

Continental Divide Electric
Co-op

Becenti Chapter

Continental Divide Electric
Co-op

Continental Divide Electric
Co-op

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Becenti Chapter will collaborate with Capital Project Management Department and Continental Divide Electric Company to complete the project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit 12 homes (approximately 35 community members) will have electricity to their homes.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Healthy and safer home environment. Electricity will provide access to refrigerator to store food and medicine. Lighting will provide safe walking paths at night.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Becenti Chp Road improvements: N7770, N7114, N4875

Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: Charles Long, Chapter President

Contact Phone: (505) 786-2284

Contact E-mail: becenti@navajochapters.org

Total project cost: 3,690,000

Proposed project start date: July 2021

Project Location: PO Box 708 Crownpoint, NM 87313-1223

Latitude: 35.935997 **Longitude:** 108.181002

Legislative Language: to complete archaeological/environmental studies, right-of-way, easements, plan, design, and construct road improvements in the Becenti Chapter of the Navajo Nation in McKinley county

Scope of Work: To obtain ROW, plan, design, and/or construct the surfacing, drainage, base course, hot mix asphalt 3", rock excavation of N7770, N7114, and N4875 - approximately 9 miles. The project is to chip seal the roads. Phase I (Year 1-2) archaeological and environmental studies, obtain ROW, planning, and/or design. Phase II (Year 3-4) construction including surfacing, drainage, base course, hot mix asphalt, rock excavation, culvert installation i.e. rock or gravel or concrete versus sand; and effective drainage systems. Design of the roads will meet all applicable criteria including design for lower maintenance cost; improve ride quality, fuel economy, appearance. Navajo Division of Transportation will own and maintain the roads and Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	3,000,000	No				
OTHER	680,000	No				
LFUNDS	10,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,690,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	350,000	0	0	0	0	350,000
Environmental Studies	No	0	350,000	0	0	0	0	350,000
Planning	No	0	345,000	0	0	0	0	345,000
Design (Engr./Arch.)	No	0	345,000	0	0	0	0	345,000
Construction	No	0	0	300,000	2,000,000	0	0	2,300,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	1,390,000	300,000	2,000,000	0	0	3,690,000
Amount Not Yet Funded		3,690,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,390,000	Yes	Yes	No	No	No	12
2	300,000	No	No	Yes	No	No	12
3	2,000,000	No	No	Yes	No	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,690,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: NN Division of Transportation will maintain roads.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Navajo Nation

Navajo Division of
Transportation

Becenti Chapter

Navajo Division of
Transportation

Navajo Division of
Transportation

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Coordination with Navajo Capital Project Management Office and Navajo Division of Transportation. Procurement Policies will be adhered to.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will serve 110 community members (approximately 35 families) along these roads will have better access to the main highway, especially bus routes.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Roads will have better access during inclement weather and during emergencies.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005	Priority: High	Class:	Renovate/Repair
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Project Title: Becenti Chp Earth Tanks/Windmills Repairs	Type/Subtype: Water - Other
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Contact Name: Charles Long, Chapter President	Contact Phone: (505) 786-2284	Contact E-mail: becenti@navajochapters.org
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Total project cost: 150,000	Proposed project start date: July 2021
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Project Location: Becenti Chapter Becenti, NM 87313	Latitude: 35.814857	Longitude: -108.16554
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Legislative Language: to complete environmental/archaeological studies, plan, design, construct, equip and rehabilitate earth tanks and repair windmills in the Becenti chapter of the Navajo Nation in McKinley county

Scope of Work: To complete archaeological/environmental studies, construct, rehabilitate and repair five earth tanks and four windmills in Becenti Chapter, to provide water source to community livestock owners for economic uses. The community livestock owners have horses, cattle and sheep as daily use for food and finance. Approximately 650 acreage is grazing area and animals here need drinking water either from earth tanks or windmill. The funding will be used for repairing breached dams, windmill motors, wind turbine, sucker rod bushing and plastic waterline which distributes water to water troughs and to cover construction cost and material cost. Equipment will include pumps, and motors and will be purchase according Navajo Nation procurement laws and will be stored at the chapter warehouse when not in service. The Chapter will own and manage the project, the Chapter will have a MOU with Navajo Nation Department of Water Resource to operate and maintain the earth tanks and windmills once constructed. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	50,000	No				
CAP	100,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	150,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	50,000	0	0	0	0	50,000
Furnishing/Equipment/Vehicles	No	0	100,000	0	0	0	0	100,000
TOTAL		0	150,000	0	0	0	0	150,000
Amount Not Yet Funded		150,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not: not yet requested for funds

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,000	1,000	1,000	1,000	1,000	5,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Becenti Chapter	Navajo Nation Dept. of Water Resource	Navajo Nation	Becenti Chapter	Navajo Nation Dept. of Water Resources

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: The project is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The chapter will meet with Navajo Nation Dept. of Water Resource on a monthly basis.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit 80 community members (45 Ranches) in the community.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: The project will not eliminate a risk or hazard to public health.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair
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Project Title: Beclabito Chp N5113 Improvements	Type/Subtype: Transportation - Highways/Roads/Bridges
Contact Name: Lenora Robinson, Chapter Manager	Contact Phone: (928) 656-3265 Contact E-mail: beclabito@navajochapters.org
Total project cost: 5,500,000	Proposed project start date: July 2021
Project Location: 19 miles west of Shiprock on highway 64 in Beclabito community	Shiprock, NM 87420 Latitude: 36.513008 Longitude: -108.58083
Legislative Language: to plan, design and construct N5113 for the Beclabito chapter of the Navajo Nation in San Juan county	
Scope of Work: To plan, design and construct 12.2 miles in three phases on N5113. ROW, EA.,Bio., Arch., Legal Survey, Drainage Studies, attainment of millings, ADT studies, Cadex, cost estimates, and clearances have been completed. Navajo Nation Sihasin Funds and LGRF Funds will begin 2.75 miles asphalt milling placement with the Cold Milling Asphalt Project from the east end of N5113, applying asphalt millings with stabilizer. The Beclabito Chapter has secured \$50,000.00 in matching funds and acquired \$615,000.00 from Navajo Nation Sihasin Funds for this road project. The road is owned by the Bureau of Indian Affairs, maintained by Navajo Nation Division of Transportation. The Fiscal Agent for the project will be Navajo Nation in cooperation with Beclabito Chapter.	

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	50,000	Yes	50,000		10-08-2014	Chapter Match
CAP	3,000,000	Yes				
LFUNDS	615,000	Yes	615,000		7-01-2018	Navajo Sihasiin Fund
LFUNDS	81,387	Yes	81,387		10-31-2020	LGRF Funds
IA	1,000,000	No				Will Apply for TIF
OTHER	753,613	Yes				Will Apply for TTIP
	0	No				
	0	No				
Totals	5,500,000		746,387	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	696,387	753,613	2,000,000	2,000,000	0	0	5,450,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		746,387	753,613	2,000,000	2,000,000	0	0	5,500,000
Amount Not Yet Funded		4,753,613						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	753,613	No	No	Yes	No	No	24
2	2,000,000	No	No	Yes	No	No	24
3	2,000,000	No	No	Yes	No	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	4,753,613						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: NDOT maintains N5113, MOU with BIA/NDOT

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	3,000	3,000	3,000	3,000	3,000	15,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? Yes Explanation: Well maintained roads lower costs so that improvements to the road are maximized.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Bureau of Indian Affairs	Navajo Division of Transportation	Bureau of Indian Affairs	Bureau of Indian Affairs	Navajo Division of Transportation

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The project will benefit CHR, School buses, Medical transports, Emergency Responders, community members, NN DALTCS (Senior Center), and travelers (friends, family of residents).

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Monthly/Qtrly meetings with project managers of NDOT, BIA and entities. Project Mgrs will update CPMS monthly.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: The project will not create new jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: All the 545 community members that live on that road will benefit from the project.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The road is going to increase public health, safety of bus drivers, students, EMT's, Law enforcement and users of the road. It will enhance E911 initiatives.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Beclabito Chp Helipad

Type/Subtype: Transportation - Airports

Contact Name: Lenora Robinson, Chapter Manager

Contact Phone: (928) 656-3265

Contact E-mail: beclabito@navajochapters.org

Total project cost: 600,000

Proposed project start date: July 2021

Project Location: 19 miles west of Shiprock, NM, Beclabito Chapter Shiprock, NM 87420

Latitude: 36.830444

Longitude: -109.005722

Legislative Language: To plan, design and construct a helipad in Beclabito chapter of the Navajo Nation in San Juan county

Scope of Work: To plan and design, construct a new general use Helipad (100'x100') for Beclabito Chapter. Currently, still a shortfall of 150K to complete. Funded at 400K for Helipad - land withdrawal, geotech reports, preliminary engineering, design, plans, archaeological and environmental studies, design and construct. The Chapter in collaboration with Navajo Nation Department of Transportation (NDOT) secured funding for the planning, design and construction of the Helipad. The helipad will be owned by Beclabito Chapter and maintenance will be shared with NDOT. The fiscal agent will be Navajo Nation.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	50,000	Yes	50,000		2017	Chapter Match
CAP	400,000	Yes	400,000		June 2019	Need 150K
CAP	150,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	600,000		450,000	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	10,000	0	0	0	0	0	10,000
Environmental Studies	No	8,000	0	0	0	0	0	8,000
Planning	No	8,000	0	0	0	0	0	8,000
Design (Engr./Arch.)	No	65,000	0	0	0	0	0	65,000
Construction	No	359,000	150,000	0	0	0	0	509,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		450,000	150,000	0	0	0	0	600,000
Amount Not Yet Funded		150,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not: Funds for O/M will be in MOA with NDOT.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,000	1,000	1,000	1,000	1,000	5,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Beclabito Chapter

Beclabito Chapter

Navajo Nation

Beclabito Chapter

Beclabito Chapter/NDOT

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: We are in the center of two health centers for IHS that frequent our area for landing of their helicopters. There is San Juan Regional Medical Center that does utilize our area also.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Monthly meetings with Navajo Depart. of Transportation and San Juan County. Project Mgrs will update the NM CPMS system monthly. Janice Haskie is the Navajo Nation Purchasing Manager.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: The project will not create new jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit all 750 community members and surrounding communities also.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The project eliminates risk and hazard to public health and safety by providing Medical Air transport to medical facilities in an expeditious manner by saving lives.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Beclabito Chp New Helipad Access Road

Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: Lenora Robinson, Chapter Manager

Contact Phone: (928) 656-3265

Contact E-mail: beclabito@navajochapters.org

Total project cost: 400,000

Proposed project start date: July 2021

Project Location: 19 miles west of Shiprock, NM, Beclabito Chapter Beclabito, NM 87420

Latitude: 36.832095 **Longitude:** -109.009786

Legislative Language: to plan, design, construct new helipad access road for Beclabito chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, design, and construct the Helipad access road to newly constructed Helipad site. The land easements/ROW, archaeological and environmental studies, design and construction. The construction will consist of an access road East from Beclabito Chapter compound with a cattleguard at U. S. Hwy 64. The access road will be leveled, a drainage system with galvanized culverts determined and chipsealed. The South end of the access road will end at the Helipad/parking lot. Navajo Division of Transportation, will assist the Chapter with project administration. Beclabito Chapter - Navajo Nation will own and maintain the access road after completion and the Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	386,816	Yes				
LFUNDS	13,184	Yes	13,184		2019	Chapter Match
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	400,000		13,184	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	13,184	16,816	0	0	0	0	30,000
Environmental Studies	No	0	30,000	0	0	0	0	30,000
Planning	No	0	30,000	0	0	0	0	30,000
Design (Engr./Arch.)	No	0	60,000	0	0	0	0	60,000
Construction	No	0	250,000	0	0	0	0	250,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		13,184	386,816	0	0	0	0	400,000
Amount Not Yet Funded		386,816						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed?

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,000	1,000	1,000	1,000	1,000	5,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Navajo Nation - Beclabito
Chapter

Beclabito Chapter

Navajo Nation

Beclabito Chapter

NDOT - Beclabito Chapter

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: We are in the center of two health centers for IHS and San Juan Regional Medical Center that frequent our area for the Helipad and the Helipad Access Road.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Monthly meetings with Navajo Department of Transportation. Project Managers will updated the NM CPMS System monthly. Janice Haskie is the Navajo Nation Purchasing Manager as the fiscal agent.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? No

Explanation: The project will benefit all 750 community members and surrounding communities withing the Four States Region (NM, AZ, UT, and CO).

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The project eliminates risk and hazard to public health and safety by providing Medical Air Transport to medical facilities in a expeditious manner by saving lives for serious injury.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004	Priority: High	Class:	Renovate/Repair
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Project Title: Beclabito Chp Cemetery Access Road	Type/Subtype: Transportation - Highways/Roads/Bridges
Contact Name: Lenora Robinson, Chapter Manager	Contact Phone: (928) 656-3265 Contact E-mail: beclabito@navajochapters.org
Total project cost: 250,043	Proposed project start date: July 2021
Project Location: 19 miles west of Shiprock on Highway 64 in Beclabito Community	Beclabito, NM 87420 Latitude: 36.831258 Longitude: -109.010837
Legislative Language:	To plan, design, and construct a cemetery access road for Beclabito chapter of the Navajo Nation in San Juan County
Scope of Work:	To plan, design and construct existing cemetery road for community cemetery for Beclabito Community. The land easements/ROW, archaeological and environmental studies, design and construction to be done. The access road will be leveled, a drainage system with galvanized culverts determined. Navajo Division of Transportation will assist the Chapter with project administration. Navajo Nation will own and maintain the access road after completion and the Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	15,043	Yes	15,043		2019	Chapter Match
CAP	235,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	250,043		15,043	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	15,043	15,000	0	0	0	0	30,043
Environmental Studies	No	0	30,000	0	0	0	0	30,000
Planning	No	0	30,000	0	0	0	0	30,000
Design (Engr./Arch.)	No	0	60,000	0	0	0	0	60,000
Construction	No	0	100,000	0	0	0	0	100,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		15,043	235,000	0	0	0	0	250,043
Amount Not Yet Funded		235,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	75,000	Yes	No	No	No	Yes	24
2	60,000	No	Yes	No	No	No	24
3	100,000	No	No	Yes	No	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	235,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: O/M by NDOT

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo Nation	Navajo Division of Transportation	Navajo Nation	Navajo Nation	NDOT - Beclabito Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: Navajo Tribal Utility Authority has lagoons that they own/service on the same route.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Monthly / Qtrly project meetings with NDOT. CPMS reports to Capital Outlay on a quarterly basis.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: It will benefit the all 545 community members and visitors as they go to visit the cemetery. NTUA will benefit since they use the route.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005	Priority: High	Class:	Renovate/Repair
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Project Title: Beclabito Chp Drainage Improvements for N5038, N63 **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Lenora Robinson, Chapter Manager **Contact Phone:** (928) 656-3265 **Contact E-mail:** beclabito@navajochapters.org

Total project cost: 2,620,000 **Proposed project start date:** July 2021

Project Location: 19 miles west of Shiprock on highway 64 in Beclabito community. Shiprock, NM 87420 **Latitude:** 36.502923 **Longitude:** -108.59070

Legislative Language: To plan, design, construct N5038 and N63 for drainage improvements on public/bus routes in Beclabito chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, design and construct Public/Bus Routes, N5038, & N63. Chapter will need to obtain drainage studies, easement/ROW, archaeological, environmental studies and design for each road. Improvement for each route will be drainage improvements via box culverts or bridges. The roads are owned by the Bureau of Indian Affairs, they are maintained for emergency purposes by the Chapter and Navajo Department of Transportation. The Fiscal Agent for the project will be Navajo Department of Transportation.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	2,570,000	Yes				
LFUNDS	50,000	Yes	50,000		2017	Chapter Match
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,620,000		50,000	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	30,000	0	0	0	0	30,000
Environmental Studies	No	0	30,000	0	0	0	0	30,000
Planning	No	0	230,000	0	0	0	0	230,000
Design (Engr./Arch.)	No	0	0	90,000	0	0	0	90,000
Construction	No	50,000	0	0	2,190,000	0	0	2,240,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		50,000	290,000	90,000	2,190,000	0	0	2,620,000
Amount Not Yet Funded		2,570,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	290,000	Yes	No	No	No	No	24
2	90,000	No	Yes	No	No	No	12
3	2,190,000	No	No	Yes	No	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,570,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with Navajo Department of Transportation

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	3,000	3,000	3,000	3,000	3,000	15,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Bureau Indian Affairs	Navajo Nation Division of Transportation	Bureau Indian Affairs	Bureau Indian Affairs	NDOT and BIA, MOU can be done with Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: It is a starting point to connecting two communities that are separated by mountainous area.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Chapter would meet monthly with NDOT and BIA to keep the project on task and expend the budget.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: This project does not new jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Approximately 250 community members that reside on routes in Beclabito will benefit from the project.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: The dirt roads will be improved for school buses, emergency personnel and people that live on the route.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Casamero Lake Chp New Senior Citizens' Center

Type/Subtype: Facilities - Senior Facilities

Contact Name: Clarita Etcitty, Chapter Manager

Contact Phone: 5057862457

Contact E-mail: casamerolake@navajochapters.org

Total project cost: 1,680,000

Proposed project start date: July 2021

Project Location: Casamero Lake Chapter Tract Prewitt, NM 87045

Latitude: 35.5055969 **Longitude:** -108.03379

Legislative Language: to plan, design, construct, furnish and equip a new senior citizen facility in Casamero Lake chapter of the Navajo Nation in McKinley county

Scope of Work: Plan, design and construct a new senior citizens' facility (1,700 sq ft/pour cement slab construction-exterior and wood frame construction-interior). The project will be constructed on chapter house property. Currently, the Senior Citizen population is growing and the current building is using the former head-start which about 32 years old. The building is undersized for the number of seniors being served. Approximately 30 seniors from the community are served and addition seniors from the community of Thoreau. Phase I has consisted of obtaining the archaeological clearance and environmental studies which has been completed. Phase II consists of the planning, design, and groundwork for the building. Phase III will include the construction of the Senior Citizens Building and purchase of equipment. purchase of furnishings and (tables, chairs, office desks, furniture, television set, treadmill, exercise bicycle, and commercial kitchen appliances). Navajo Division of Aging & Long Term Care Support will follow the Navajo Nation and State of New Mexico procurement laws. The purchase will bid out to vendors and then a vendor will be selected. Casamero Lake Chapter will own and maintain the building, NN Division of Aging & Long Term Care Support will operate the center, and the Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	70,000	Yes	70,000		2019	
CAP	600,000	Yes				
LFUNDS	5,000	Yes	5,000	5,000	1987	Chapter funds
ALTSD	1,530,000	Yes				
LFUNDS	5,000	Yes	5,000		2020	Chapter Funds
	0	No				
	0	No				
	0	No				
Totals	2,210,000		80,000	5,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	2,000	0	0	0	0	0	2,000
Environmental Studies	Yes	3,000	0	0	0	0	0	3,000
Planning	No	75,000	400,000	0	0	0	0	475,000
Design (Engr./Arch.)	No	0	400,000	0	0	0	0	400,000
Construction	No	0	500,000	226,000	0	0	0	726,000
Furnishing/Equipment/Vehicles	N/A	0	0	75,000	0	0	0	75,000
TOTAL		80,000	1,300,000	301,000	0	0	0	1,681,000
Amount Not Yet Funded		1,601,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,300,000	Yes	Yes	Yes	No	No	24
2	301,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,601,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with NN Division of Aging & Long Term Care Sup

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	18,500	18,500	18,500	18,500	18,500	92,500
Annual Operating Revenues	18,500	18,500	18,500	18,500	18,500	92,500

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Casamero Lake Chapter

NN Division of Aging &
Long Term Care Support

Navajo Nation

Casamero Lake Chapter

Casamero Lake Chapter

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Chapter will meet with NN Division of Aging & Long Term Care Support & Capital Projects Management Department monthly. The chapter will update the CPMS monthly.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: The new will maintain the current Senior Citizen's Center staff.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The Senior Center will benefit 100 senior citizens.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: To educate good nutrition, exercise and provide high-risk illness for the community senior Citizens. Socialize with each other.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Casamero Lake Chp Community Cemetery Improvements

Type/Subtype: Other - Other

Contact Name: Clarita Etcitty, Chapter Manager

Contact Phone: 5057862457

Contact E-mail: casamerolake@navajochapters.org

Total project cost: 108,000

Proposed project start date: July 2021

Project Location: Casamero Lake Chapter Prewitt, NM 87045

Latitude: 35.5055390 **Longitude:** -108.03304

Legislative Language: to plan, design, construct and/or obtain all necessary ROW, archaeological and environmental studies for the community cemetery, in Casamero Lake and Littlewater chapters of the Navajo Nation in McKinley county

Scope of Work: To plan, design, construct and/or obtain all necessary ROW, archaeological and environmental studies for the community cemetery for ten (10) acres. The Casamero Lake Chapter will secure Land withdrawal for ten (10) acreage for community cemeteries within the Casamero Lake community. The Project will include the land withdrawal (acquisition), the archaeological and environmental studies, planning, design and the construction of 6ft chainlink fence (approximately 2,650 ft long) the proposed cemeteries. Phase I will include land withdrawal (acquisition), the archaeological and environmental studies, planning. Phase 2 will include the design and construction of the project including land preparation, such as leveling, fencing, planting of trees to serve as windbreaker and building for cremated remains. The Casamero Lake Chapter will own, operate and maintain the cemetery. The Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	80,000	Yes				
LFUNDS	4,000	Yes	4,000		2019	Chapter Funds
CAP	40,000	Yes	40,000		5/28/2019	pending contracting
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	124,000		44,000	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	1,000	0	0	0	0	0	1,000
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	1,000	0	0	0	0	0	1,000
Environmental Studies	No	1,000	0	0	0	0	0	1,000
Planning	No	1,000	2,000	0	0	0	0	3,000
Design (Engr./Arch.)	No	0	2,000	0	0	0	0	2,000
Construction	No	40,000	60,000	0	0	0	0	100,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		44,000	64,000	0	0	0	0	108,000
Amount Not Yet Funded		64,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,000	2,000	2,000	2,000	2,000	10,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Casamero Lake Chapter

Casamero Lake Chapter

Casamero Lake Chapter

Casamero Lake Chapter

Casamero Lake Chapter

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Chapter will work with Navajo Nation Land Department to withdraw the land for use as a cemetery, and then follow Navajo Nation Procurement Law to purchase fencing material to complete the project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: The project does not create jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The cemetery will accommodate the community of 1,500 people with the need for burying their loved ones.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: The project eliminates a hazard to public health by providing a location to bury deceased members of the community.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Casamero Lake Chp New Bathroom Additions

Type/Subtype: Facilities - Housing-Related Cap Infrastructure

Contact Name: Clarita Etcitty, Chapter Manager

Contact Phone: 5057862457

Contact E-mail: casamerolake@navajochapters.org

Total project cost: 250,000

Proposed project start date: July 2021

Project Location: Casamero Lake Chapter Casamero Lake, NM 87313

Latitude: 35.5055969 **Longitude:** -108.03379

Legislative Language: to plan, design and construct bathroom additions, Casamero Lake chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, design and construct bathroom additions for Waterline Extension plan for 5 homes in Casamero Lake community. Casamero Lake Chapter will partner with Office of Environmental Health/IHS. The chapter will hire its own personnel. The project will be completed in 12 months after funding is secured. The chapter will manage the project, the bathroom additions will be maintained by the homeowners through an MOU, and the Navajo Nation will be the fiscal agent. Once these homes have been served, the chapter will have met its goal of serving a majority of the community.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	250,000	Yes				
LFUNDS	250,000	Yes				
LFUNDS	9,000	Yes	9,000		2020	Chapter Funds
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	509,000		9,000	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	9,000	50,000	0	0	0	0	59,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	100,000	0	0	0	0	100,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		9,000	250,000	0	0	0	0	259,000
Amount Not Yet Funded		250,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	20,000	20,000	20,000	60,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Casamero Lake Chapter	Home Owners	Home Owners	Home Owners	Home Owners

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Explanation: The Navajo Nation assigns a lead agency to assist the Navajo Chapters and works in collaboration with the Office of Environmental Health.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? No

Explanation: The project will benefit approximately 50 community members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: Indian Health Services supports the need of bathroom additions in every community, deeming the construction of bathroom additions a priority and important need for healthy living.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Casamero Lake Chp Bathroom Addition Renovation

Type/Subtype: Facilities - Other

Contact Name: Clarita Etcitty, Chapter Manager

Contact Phone: 5057862457

Contact E-mail: casamerolake@navajochapters.org

Total project cost: 250,000

Proposed project start date: July 2021

Project Location: Casamero Lake Chapter Casamero Lake Chapter, NM 87416

Latitude: 35.5055969 **Longitude:** -108.03379

Legislative Language: to renovate bathroom additions, Casamero Lake chapter of the Navajo Nation in McKinley county

Scope of Work: Casamero Lake Chapter will partner with Office of Environmental Health (OEH)/IHS. The Bathroom Additions were built in the early 1900 and are in need of renovation due to water leaking, the water heater has worn out, fixtures are outdated, and shells are deteriorating. The chapter will follow Navajo Nation and the State of New Mexico Laws. The Chapter will hire personnel and work in conjunction with OEH. The project will be completed in 12 months after funding is secured. The chapter will manage the project, the bathroom additions will be maintained by the homeowners through an MOU, and the Navajo Nation will be the fiscal agent. Once these homes have been served, the chapter will have met its goal of serving a majority of the community.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	100,000	Yes				
LFUNDS	150,000	Yes				
	0	Yes				
	0	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	250,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	250,000	0	0	0	0	250,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	250,000	0	0	0	0	250,000
Amount Not Yet Funded		250,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Casamero Lake Chapter	Home Owners	Home Owners	Home Owners	Home Owners

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Explanation: The chapter will work with Navajo Community Housing and Infrastructure Department to complete the project

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will serve homes that need renovation. The number of house will be determined by the amount received for the project.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: Bathroom Additions were built in the early 1900 and are in need of renovation due to water leaking, water heater worn out, fixtures are out dated, and shells are deteriorating.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Casamero Lake Chp House Wiring Project

Type/Subtype: Facilities - Housing-Related Cap Infrastructure

Contact Name: Clarita Etcitty, Chapter Manager

Contact Phone: 5057862457

Contact E-mail: casamerolake@navajochapters.org

Total project cost: 100,000

Proposed project start date: July 2021

Project Location: Scattered Locations in Casamero Lake Chapter. Prewitt, NM 87045

Latitude: 35.5055969 **Longitude:** -108.03379

Legislative Language: to plan, design and construct Casamero Lake house wiring upgrade Project, Casamero Lake chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, design and construct house wiring upgrade project for 20 Casamero Lake Community members. The electricity will provide homes with safety and healthy food storage using refrigerator, cooling system and other necessary electrical equipment. The chapter will coordinate the project with Office of Environmental Heath (OEH)/IHS. The project will be bid out and select the contractor to complete the house wiring upgrade. The project will complete the in 12 months. The chapter, OEH and Navajo Nation Capital Project Management Department will manage the project and the Chapter will secure MOU with all the homeowners to maintain their house wiring. The Navajo Nation will the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	100,000	Yes				
IA	100,000	Yes				
LFUNDS	100,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	300,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	5,000	0	0	0	0	5,000
Construction	No	0	90,000	0	0	0	0	90,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	100,000	0	0	0	0	100,000
Amount Not Yet Funded		100,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with Home Owners

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Casamero Lake Chapter	Home Owners	Various-Checkerboard	Homeowners	Homeowners

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Chapter will meet with homeowners and Contractor. The Chapter will updated CPMS monthly.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit 50 community members in Casamero Lake community.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The project will assist families with electrical service and will eliminate a risk or hazard to public health.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank:	2022-001	Priority:	High	Class:	New
Project Title:	Chichiltah-Vanderwagen Community Water System			Type/Subtype:	Water - Water Supply
Contact Name:	Roselyn John, CSC			Contact Phone:	505 713-9994
				Contact E-mail:	rdjohn71@gmail.com
Total project cost:	12,833,000			Proposed project start date:	On Going
Project Location:	Chichiltah Chapter Vanderwagen, NM 87326			Latitude:	35.312436
				Longitude:	-109.04172
Legislative Language:	to design and construct a water system to serve the Vanderwagen community of the Chichiltah chapter in McKinley county				
Scope of Work:	To design and construct a water system to serve the Vanderwagen community of the Chichiltah Chapter in McKinley County. Phase I included the planning and the PER have been conducted and completed. Phase II consists of the design, prepare right-of-ways, permits, collect design data, complete design drawings, technical specifications, and complete construction documents for up to six wells, a pumphouse, one tank, and up to six miles of connecting pipeline, and all other appurtenances needed for a complete water system to supply approximately 137 homes. Prepare necessary permit applications for USACE 401/404 Permits, utility encroachments, and road crossing permits for all project components and continue easement and consent processes. Phase III will include the construction: Construct tank, pumphouse, up to six wells, a power source for pumphouse, and approximately six miles of pipelines to connect and supply approximately 137 homes. The project was bid out following the Navajo Nation and New Mexico procurement laws by the lead agent, Navajo Nation Water Management Branch. Souder, Miller, and Associates were selected as the project contractor and the project is currently in the design phase.				

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
IA	268,000	Yes	268,000	268,000	2015	2015 TIF
LFUNDS	500,000	Yes	500,000	500,000	2016	NN Permanent Trust Funds
LFUNDS	25,000	Yes	25,000	25,000	2017/2018	Chapter Funds/NN Gaming
CAP	83,000	Yes	83,000		2018	Planning Completed
LFUNDS	67,000	Yes	67,000		2018	NN-Zuni Basin funds
IA	514,000	Yes	514,000		2019	Pending Bond Sale
LFUNDS	7,020,000	Yes	7,020,000		2019	NN Conjunctive Ground
IA	4,356,000	No				
Totals	12,833,000		8,477,000	793,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	682,000	0	0	0	0	0	682,000
Acquisition	N/A	14,000	0	0	0	0	0	14,000
Archaeological Studies	Yes	71,000	0	0	0	0	0	71,000
Environmental Studies	Yes	71,000	0	0	0	0	0	71,000
Planning	Yes	587,000	0	0	0	0	0	587,000
Design (Engr./Arch.)	No	790,000	126,000	0	0	0	0	916,000
Construction	No	6,262,000	3,300,000	930,000	0	0	0	10,492,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		8,477,000	3,426,000	930,000	0	0	0	12,833,000
Amount Not Yet Funded		4,356,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	3,426,000	No	Yes	Yes	No	No	24
2	930,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	4,356,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Will be transferred and operated by NTUA

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Does the project lower out-year operating costs? No **Explanation:** Cost savings of hauling water for domestic use driving distance of 54 miles RT from Vanderwagen to Gallup, NM. The cost of personal vehicle maintenance, gasoline and water from Gallup

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Navajo Tribal Utility
Authority

Navajo Tribal Utility
Authority

Navajo Nation

Navajo Tribal Utility
Authority

Navajo Tribal Utility
Authority

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: Chichiltah Chapter is located adjacent to the Pueblo of Zuni and the Arizona State Line. Promote economic and commercial development.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Chapter will work with NN-Water Management Branch, Division of Community Development to enter CPMS Report on monthly basis.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: Provide opportunities for economic development in the area, youth will excel in education and seek employment.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit approximately 900 community members with water development.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The project will provide water to 137 homes to reduce/eliminate unhealthy living conditions.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Chichiltah Chp Bathroom Additions

Type/Subtype: Facilities - Housing-Related Cap Infrastructure

Contact Name: Roselyn John, CSC

Contact Phone: 505 713-9994

Contact E-mail: rdjohn71@gmail.com

Total project cost: 144,000

Proposed project start date: July 1, 2021

Project Location: Chichiltah Chapter Vanderwagen, NM 87326

Latitude: 35.2913964 **Longitude:** -108.90647

Legislative Language: to construct bathroom additions to existing homes in Chichiltah chapter of the Navajo Nation McKinley county

Scope of Work: To plan, design construct 50 scattered bathroom additions to existing homes to specifications set by Indian Health Services. Funds to purchase building materials, plumbing and electrical wiring will construct 45 - 8'x12' and, 5 - 10'x14' handicap accessible. The environmental studies to be conducted by Indian Health Services. The project will be constructed by Chichiltah Chapter temporary employment program. The homeowner will maintain and operate the bathroom additions.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	350,000	Yes				
IA	350,000	Yes				
LFUNDS	9,000	Yes	9,000		2017	Chapter Funds
FGRANT	0	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	709,000		9,000	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	2,000	0	0	0	0	0	2,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	2,000	0	0	0	0	0	2,000
Environmental Studies	No	2,000	0	0	0	0	0	2,000
Planning	No	3,000	0	0	0	0	0	3,000
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	135,000	0	0	0	0	135,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		9,000	135,000	0	0	0	0	144,000
Amount Not Yet Funded		135,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Homeowner responsibility.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class: New
Does the project lower out-year operating costs?	Yes	Explanation: Transportation cost of hauling water, meeting medical appointments, young children and elderly, healthy and safe living conditions.
Entities who will assume the following responsibilities for this project:		
Fiscal Agent:	Own:	Operate:
Navajo Nation	Homeowners	Homeowners
Lease/operating agreement in place?		
Yes	Yes	Yes

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
Explanation: This is not a regional project.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: Chichiltah Chapter and Navajo Nation Capital Projects Management Department (CPMD) and Indian Health Services.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
Explanation: With the bathroom addition project, the community members will be able to seek employment to support their families which will greatly benefit the economy.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: Yes. The project will benefit 50 households with approximately 200 community members.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
Explanation: The project eliminates a risk or hazard to public health. For generations, the recipients have had to haul water which is unsafe and a risk to health conditions for the elderly.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Chichiltah Chp New Warehouse

Type/Subtype: Facilities - Other

Contact Name: Roselyn John, CSC

Contact Phone: 505 713-9994

Contact E-mail: rdjohn71@gmail.com

Total project cost: 905,000

Proposed project start date: July 2021

Project Location: 901A Jones Ranch Road Vanderwagen, NM 87326

Latitude: 35.2913964 **Longitude:** -108.90647

Legislative Language: to purchase a new warehouse with utility hookups to include and office & bathroom facilities for the Chichiltah chapter of the Navajo Nation in McKinley county

Scope of Work: The purchase a warehouse with an office, bathroom facility with utility hook-ups. The building will be 9,600 sq. ft. "120' X 80' pre-engineered metal building. The building will be used to store heavy equipment and supplies. Currently, the land is secured with archaeological, and environmental studies completed. The chapter is seeking funds to purchase the warehouse which will be owned, operated, and maintained by the Chichiltah Chapter. Navajo Nation will be the fiscal agent for the chapter.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	500,000	Yes				
LFUNDS	500,000	Yes				
LFUNDS	5,000	Yes	5,000	5,000	2021	Chapter Funds
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,005,000		5,000	5,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	2,000	0	0	0	0	0	2,000
Environmental Studies	Yes	3,000	0	0	0	0	0	3,000
Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	0	700,000	0	0	0	700,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		5,000	200,000	700,000	0	0	0	905,000
Amount Not Yet Funded		900,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	200,000	Yes	Yes	No	No	No	12
2	700,000	No	No	Yes	No	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	900,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	500	500	800	1,000	1,000	3,800
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Does the project lower out-year operating costs?

Yes

Explanation:

The ware house is to store the Chapter heavy equipment and Chapter Emergency Supplies.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Chichiltah Chapter

Chichiltah Chapter

Chichiltah Chapter

Chichiltah Chapter

Chichiltah Chapter

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Funding Application, Navajo Nation Lead Agency, Scope of Work, Monthly Reporting to NM State (CPMS). Navajo Nation, Established Timeline to complete the project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit the entire community of 1000 members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Heavy equipment will be stored away from public access to prevent accidents involving the public. The project will provide security and safety for the equipment.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004	Priority: High	Class:	Renovate/Repair
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Project Title: Chichiltah Chp Head Start Sidewalk/Prkng Lt/Road	Type/Subtype: Facilities - Other
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Contact Name: Roselyn John, CSC	Contact Phone: 505 713-9994	Contact E-mail: rdjohn71@gmail.com
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Total project cost: 916,000	Proposed project start date: March 2021
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Project Location: 871A Cousins Road Vanderwagen, NM 87326	Latitude: 35.14556313	Longitude: -108.541096
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Legislative Language: to plan, design, and re-construct the sidewalk paved parking area and access road for Chichiltah head start in Chichiltah chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, design, and re-construct sidewalk to the existing Head Start Facility to be compliant with ADA & the National Head Start Standards CFR 1301. To chip seal 2" asphalt for an area of 452'x165' the existing parking area with curb with, 2 solar street lights. The archaeological and environmental studies have been completed. Phase II, plan design and construction new sidewalks, bus parking, to pave access road (800 ft), providing for proper grading and drainage of run-off precipitation that may accumulate and settle in low areas; pave with new asphalt/aggregate of a proper grade to be determined by Engineering Firm in accordance with current ASTM Standards; painting parking guide strips for 10'x20' parking stalls; installing concrete parking bumpers; solar street lights. The fiscal agent will be the Navajo Nation.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	354,000	No				
IA	350,000	No				
LFUNDS	7,000	Yes	7,000		2016	Chapter Funding
FGRANT	205,000	Yes	4,000	5,000	1980	BIA Funding
	0	No				
	0	No				
	0	No				
	0	No				
Totals	916,000		11,000	5,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	1,000	0	0	0	0	0	1,000
Acquisition	Yes	1,000	0	0	0	0	0	1,000
Archaeological Studies	Yes	1,000	0	0	0	0	0	1,000
Environmental Studies	Yes	1,000	0	0	0	0	0	1,000
Planning	No	7,000	150,000	0	0	0	0	157,000
Design (Engr./Arch.)	No	0	250,000	0	0	0	0	250,000
Construction	No	0	505,000	0	0	0	0	505,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		11,000	905,000	0	0	0	0	916,000
Amount Not Yet Funded		905,000						

PHASING BUDGET

Can this project be phased? Yes

Phasing:

Stand Alone: No

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	400,000	Yes	Yes	No	No	No	9
2	505,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	905,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed?

No

Explanation if not: MOU with Bureau of Indian Affairs

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004	Priority: High	Class:	Renovate/Repair		
Does the project lower out-year operating costs?	Yes	Explanation:	School Bus maintenance costs will be reduced and number of school operation closure will be greatly reduced and, liability risks.		
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Chichiltah Chapter	Bureau of Indian Affair- Education	Bureau of Indian Affairs, Educ - Legal Withdrawn	Bureau of Indian Affair- Education	Bureau of Indian Affair- Education
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? Yes
- Explanation: This is not a regional project.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: Meetings with Capital Projects Management Department, Bureau of Indian Affairs & Chapter for Closing & Completion of Project in a timely manner.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
- Explanation: Chichiltah community invests in the education of our youth to the future of Chichiltah community.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: The parking lot construction will benefit children, safe transportation, parking which meets ADA.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
- Explanation: Annual inspection is conducted by Navajo Nation Head Start, Office of Environmental Health issue citations for in compliance of Head Start Standards per CFR 1301.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Chichiltah Chp New Chapter Compound Fence

Type/Subtype: Facilities - Other

Contact Name: Roselyn John, CSC

Contact Phone: 505 713-9994

Contact E-mail: rdjohn71@gmail.com

Total project cost: 57,000

Proposed project start date: July 2021

Project Location: 901A Jones Ranch Road Vanderwagen, NM 87326

Latitude: 35.2913964 **Longitude:** -108.90647

Legislative Language: to plan, design, construct chapter compound fencing in Chichiltah chapter of the Navajo Nation in McKinley County

Scope of Work: To plan, design and construct a new 6' chain-linked fencing with a 16 FT entrance gate on the 10-Acre Chapter House Property. The project will include two phases. Phase I included the land withdrawal (acquisition), and the archaeological and environmental work and is completed. Phase II will include the planning, design, and construction of the fencing. The fencing will include chain link, 6ft fence. The length of the fence will be approx. 2,700 feet long. The Chichiltah Chapter will own and operate the Chapter Compound. The Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	50,000	Yes				
LFUNDS	30,000	Yes				Navajo Nation
LFUNDS	7,000	Yes	7,000	7,000	1989	Chapter Fund
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	87,000		7,000	7,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	2,000	0	0	0	0	0	2,000
Environmental Studies	Yes	5,000	0	0	0	0	0	5,000
Planning	No	0	500	0	0	0	0	500
Design (Engr./Arch.)	No	0	500	0	0	0	0	500
Construction	No	0	49,000	0	0	0	0	49,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		7,000	50,000	0	0	0	0	57,000
Amount Not Yet Funded		50,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed?

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,000	2,000	2,000	2,000	2,000	10,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Navajo Nation

Navajo Nation

Navajo Nation

Navajo Nation

Navajo Nation

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: The project is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Chapter will work with the Navajo Nation Division of Community Development to complete the project. Navajo Nation Division of Community Development will submit the CPMS Report monthly.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The fencing project will keep the Chapter Property safe from livestock, wild animals, stay dogs and cats which is a major safety hazards.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: The fencing project will keep the Chapter Property safe from livestock, wild animals, stray dogs and cats.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair
Project Title: Churchrock Chapter House Renovation	Type/Subtype: Facilities - Administrative Facilities		
Contact Name: Lavera T. Morgan	Contact Phone: (505) 488-2166	Contact E-mail: churchrock@navajochapters.org	
Total project cost: 2,093,999	Proposed project start date: July 2020		
Project Location: 57 Telestar Road, Church Rock, NM 87311	Latitude: 35°31'59.03	Longitude: 108°35'53.14	
Legislative Language:	to plan, design, construct/renovate and equip the chapter house, Churchrock chapter of the Navajo Nation in McKinley county		
Scope of Work:	To plan, design, construct, furnish and equip a new frame Chapter Renovation, Churchrock Chapter, McKinley County. The project has the environmental assessment and archaeological compliance completed. The land has been withdrawn for this construction project. The project will be implemented in three phases with Navajo Nation Capital Projects Management Department as the lead agency and the Navajo Nation as fiscal agent. Phase 1 will be to develop a complete set of Construction Documents: Design, Plan, and specification to build the 10,000 sq. ft. new building. The type of building and construction will be determined during the Design phase of the project. All civil, structural, architectural, mechanical, plumbing, and electrical drawings will be coordinated thru a hired Architect to meet all local, state and federal codes. Phase 2 will consist of utilizing the state funds to construct the new building to a full turn-key facility. The Phase 3 is to furnish the center with updated equipment.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	694,444	Yes	694,444		2018	Sihasin Funds-in planning
LFUNDS	249,555	Yes	249,555		2015	Chapter Funds-in planning
CAP	1,150,000	Yes				
IA	1,150,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,243,999		943,999	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Budget:

	Completed	Funded to date	2022	Estimated Costs Not Yet Funded				2021	Total Project Cost
				2023	2024	2025			
Water Rights	N/A	0	0	0	0	0		0	0
Easement & Rights of Way	N/A	0	0	0	0	0		0	0
Acquisition	N/A	0	0	0	0	0		0	0
Archaeological Studies	N/A	0	0	0	0	0		0	0
Environmental Studies	N/A	0	0	0	0	0		0	0
Planning	No	100,000	0	0	0	0		0	100,000
Design (Engr./Arch.)	No	149,555	0	0	0	0		0	149,555
Construction	No	694,444	950,000	0	0	0		0	1,644,444
Furnishing/Equipment/Vehicles	No	0	200,000	0	0	0		0	200,000
TOTAL		943,999	1,150,000	0	0	0		0	2,093,999
Amount Not Yet Funded		1,150,000							

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not: 250000

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	250,000	250,000	250,000	250,000	250,000	1,250,000
Annual Operating Revenues	2,500	2,500	2,500	2,500	2,500	12,500

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Churchrock Chapter	Churchrock Chapter	Churchrock Chapter	Churchrock Chapter	Churchrock Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
-----	-----	-----	-----	-----

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Meeting to be conducted with the Capital Projects Management Department, Economic development and other resources that need to take part in the construction.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit approximately 2,600 community members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The project will bring the building up to ADA code and is for the benefit of the public health and safety.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Churchrock Chp New Warehouse

Type/Subtype: Facilities - Other

Contact Name: Lavera T. Morgan

Contact Phone: (505) 488-2166

Contact E-mail: churchrock@navajochapters.org

Total project cost: 1,134,000

Proposed project start date: July 2021

Project Location: 57 Telestar Road, Church Rock, NM 87311

Latitude: 35.533064 **Longitude:** -108.5980

Legislative Language: to plan, design, construct, equip and furnish a new warehouse in Churchrock chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, design, construct, furnish and equip a new metal-framed New Warehouse, Churchrock Chapter, McKinley County. The project has an environmental assessment and archaeological compliance completed. The land has been withdrawn for this construction project. The project will be implemented in three phases with Navajo Nation Capital Projects Management Department as the lead agency and the Navajo Nation as the fiscal agent. Phase 1 will be to develop: Design, Plan, and specification to build the 150,000 sq. ft. new building. The type of building and construction will be determined during the design phase of the project. All civil, structural, architectural, mechanical, plumbing, and electrical drawings will be coordinated through a hired Architect to meet all local, state and federal codes. Phase 2 will consist of utilizing the state funds to construct the new building to a full turn-key facility. Phase 3 is to furnish the center with updated equipment necessary to operate a New Warehouse. The chapter will follow the Navajo Nation and the State of New Mexico procurement laws. The project will be bid out to the contractor and then a contractor will be selected.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	10,000	Yes			2018	Chapter funds-pending match
LFUNDS	4,000	Yes	4,000	4,000	1992	Chapter Funds
CAP	500,000	Yes				
IA	1,300,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,814,000		4,000	4,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	1,000	0	0	0	0	0	1,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	1,000	0	0	0	0	0	1,000
Environmental Studies	Yes	2,000	0	0	0	0	0	2,000
Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	150,000	0	0	0	0	150,000
Construction	No	0	0	800,000	0	0	0	800,000
Furnishing/Equipment/Vehicles	No	0	0	50,000	30,000	0	0	80,000
TOTAL		4,000	250,000	850,000	30,000	0	0	1,134,000
Amount Not Yet Funded		1,130,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	250,000	Yes	Yes	No	No	No	18
2	850,000	No	No	Yes	Yes	No	24
3	30,000	No	No	No	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,130,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	10,000	10,000	10,000	10,000	10,000	50,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Churchrock Chapter

Churchrock Chapter

Churchrock Chapter

Churchrock Chapter

Churchrock Chapter

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Chapter Staff will have monthly meetings with the Capital Projects Management Department, Architect, and Local Chapter Officials.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The 2,600 plus community members will benefit from this New Warehouse to house surplus, building materials, emergency food supplies, and other surplus supplies.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: During Navajo Nation State of Emergency the building will be available for storage of supplies. The warehouse will also be used to store equipment.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Churchrock Chp Heavy Equipment Purchase - Grader

Type/Subtype: Equipment - Other

Contact Name: Lavera T. Morgan

Contact Phone: (505) 488-2166

Contact E-mail: churchrock@navajochapters.org

Total project cost: 520,000

Proposed project start date: July 2021

Project Location: 57 Telestar Road, Church Rock, NM 87311

Latitude: 35°31'59.03 **Longitude:** 108°35'53.14

Legislative Language: to purchase and equip heavy equipment - Grader for Churchrock chapter of the Navajo Nation in McKinley county

Scope of Work: To purchase and equip heavy equipment to include a John Deere Road Grader to maintain public access roads in the Churchrock community. The chapter will work with the Navajo Nation and the State of New Mexico procurement regulations. The project will be put for bid and the bid opening will be completed in compliance with the Navajo Nation Business regulation process. The Grader will be used for clearing of snow, mud and other debris for community access of medical need, handicap, school buses, head start, senior center transport, and others to have clear access to community roads. Churchrock Chapter will own and operate the equipment and the grader will it be stored in the chapter warehouse. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	10,000	Yes	10,000		2019	Chapter Match funds
CAP	400,000	Yes				
LFUNDS	400,000	Yes				Navajo Nation CIP Fund
IA	400,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,210,000		10,000	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	10,000	510,000	0	0	0	0	520,000
TOTAL		10,000	510,000	0	0	0	0	520,000
Amount Not Yet Funded		510,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Operating will be secured once funded.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Churchrock Chapter

Churchrock Chapter

Churchrock Chapter

Churchrock Chapter

Churchrock Chapter

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The chapter staff will meet with the Capital Projects Management Department and Chapter Officials to purchase the equipment.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The purchase of heavy equipment will benefit approximately 2,600 community members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The grader will be used to benefit the Churchrock Chapter community to clear and maintain dirt road, snow removal, have safe access for the community.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Churchrock Chp Construct Bathroom Additions

Type/Subtype: Facilities - Housing-Related Cap Infrastructure

Contact Name: Lavera T. Morgan

Contact Phone: (505) 488-2166

Contact E-mail: churchrock@navajochapters.org

Total project cost: 550,000

Proposed project start date: July 2021

Project Location: Churchrock Chapter Churchrock, NM 87311

Latitude: 35.534052

Longitude: -108.600313

Legislative Language: to plan, design, construct and equip bathroom additions in Churchrock chapter of the Navajo Nation in McKinley county

Scope of Work: The chapter will work with Office Environmental Health Engineering-Indian Health Services and Navajo Engenerring Construstion Authority, Indian Health Services with Office Enviornmental Health, to construct bathroom additions for the Churchrock Chapter. The project is to serve 25 scattered homes in the Community and will include the planning, designing, and construction. The project will take approximately 2 years. Churchrock Chapter will own and manage the project, the chapter will have MOU with homeowners for the bathroom additions, and the Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
IA	550,000	No				
CAP	550,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,100,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	70,000	0	0	0	0	70,000
Design (Engr./Arch.)	No	0	130,000	0	0	0	0	130,000
Construction	No	0	350,000	0	0	0	0	350,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	550,000	0	0	0	0	550,000
Amount Not Yet Funded		550,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with Homeowners

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Churchrock Chapter	Homeowners	Tribal & Allotment Lands	Homeowners	Homeowners

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Monthly meetings with Navajo Departments of design and engineering and community housing infrastructure.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: This project will not create new jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will serve 125 community members with bathroom additions.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Local governments promote 3rd World living conditions by not funding "life" projects such as water (bathroom additions) and power lines risking health and safety standards.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Churchrock Chp NM-118 Road Improvements

Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: Lavera T. Morgan

Contact Phone: (505) 488-2166

Contact E-mail: churchrock@navajochapters.org

Total project cost: 2,556,000

Proposed project start date: July 2021

Project Location: NM State Highway 118 Churchrock, NM 87311

Latitude: 35.530296 **Longitude:** -108.60687

Legislative Language: to plan, design, construct and equip the road improvements and lighting for NM-118, Churchrock chapter and Gallup on the Navajo Nation in McKinley county

Scope of Work: To plan, and construct road improvements for NM-118, Churchrock Chapter and Gallup, McKinley County. The roads will include widen NM-118, Install warning lights, street lights, and speed limit signs near the Casino. The Chuchrock Chapter will work with the Navajo Nation, State of New Mexico Department of Transportation, McKinley County Roads Department, Fire Rock Casino, and Indian Health Services. The planning for the project has been completed. The project will take approximately 24 months. State of New Mexico Department of Transportation will own and maintain the street lighting. The State of New Mexico Department of Transportation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding	Applied	Amount	Amount	Date(s)	Comments:
	Amount	for?	Secured	Expended to Date	Received:	
SGRANT	50,000	Yes	50,000	50,000	2013	Expended for planning
LFUNDS	6,000	Yes	6,000	6,000	2014	Expended for planning
DOT	5,000,000	Yes				
SGRANT	250,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	5,306,000		56,000	56,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	56,000	0	0	0	0	0	56,000
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	2,500,000	0	0	0	0	2,500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		56,000	2,500,000	0	0	0	0	2,556,000
Amount Not Yet Funded		2,500,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed?

No

Explanation if not: MOU with NM DOT

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
NM State Highway Department	NM State Highway Department	NM State Highway Department	NM State Highway Department	NM State Highway Department	NM State Highway Department

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
-----	-----	-----	-----	-----

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Churchrock Chapter will meet monthly with the Navajo Nation, State of New Mexico Department of Transportation. will do Procurement.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: This will not create new, will maintain State of New Mexico road personal.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: It is estimated that 20,000 people will benefit from this project from the chapter and City of Gallup.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Currently the roads creates a hazardous environment for the public that travels on this road.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Cochiti Public Library Addition

Type/Subtype: Facilities - Libraries

Contact Name: Merrill J. Yazzie

Contact Phone: 505 465-3129

Contact E-mail: merrill_yazzie@pueblodecochiti.org

Total project cost: 1,893,890

Proposed project start date: 2019

Project Location: 255 Cochiti Street Cochiti Pueblo, NM 87072

Latitude: 35d 36 31.01 **Longitude:** -106d 20 52.

Legislative Language: To plan, design, renovate, equip, and furnish the Cochiti Public Library addition at Cochiti Pueblo, New Mexico, Sandoval County.

Scope of Work: Plan, design, construct, furnish, and equip the Cochiti Public Library addition and exterior renovation. The 2,000 sqft addition includes a new ADA entrance, storage room, IT closet, office, and two classrooms. The exterior renovation includes repairing/replacing soffits, roofing, and stucco. The project will require the hiring of an architect and contractor, completing the construction, purchasing and installing equipment and furnishings. Equipment and furnishings include, but not limited to, desks, chairs, tables, blinds, IT hardware/equipment/electronics, storage units, audio/visual equipment.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
GOB	290,000	Yes	290,000	25,000	2019	County GO Bond
LFUNDS	3,890	Yes	3,890	3,890	2019	Pueblo funds for geotech study
OTHER	500,000	No				County GO Bond
IA	1,100,000	No				Apply for TIF
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,893,890		293,890	28,890		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	3,890	0	0	0	0	0	3,890
Design (Engr./Arch.)	No	140,000	0	0	0	0	0	140,000
Construction	No	125,000	1,600,000	0	0	0	0	1,725,000
Furnishing/Equipment/Vehicles	No	25,000	0	0	0	0	0	25,000
TOTAL		293,890	1,600,000	0	0	0	0	1,893,890
Amount Not Yet Funded		1,600,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	5,500	6,000	6,500	7,000	30,000
Annual Operating Revenues	20,000	20,000	25,000	25,000	30,000	120,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Pueblo de Cochiti

Pueblo de Cochiti

Pueblo de Cochiti

Pueblo de Cochiti

Pueblo de Cochiti

Pueblo de Cochiti

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: Cochiti Public Library is open to all members of Cochiti and visitors to the Pueblo.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Cochiti projects are managed by the Planning Department. All actions in planning, design, construction, and contracting require Council approval.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project benefits local residents, neighboring communities, administration, and state/federal representatives. Approximately 1000 people will benefit from this project.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Representatives from the State completed an ADA walk-through and provided recommendations for a new entrance into the Library.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank:	2022-002	Priority:	High	Class:	Renovate/Repair				
Project Title:	Renovation Cochiti Multi-Use Facility			Type/Subtype:	Facilities - Administrative Facilities				
Contact Name:	Merrill J. Yazzie			Contact Phone:	505 465-3129	Contact E-mail:	merrill_yazzie@pueblodecochiti.org		
Total project cost:	2,859,500			Proposed project start date:			01/01/2017		
Project Location:	255 Cochiti Street Cochiti Pueblo, NM 87072			Latitude:			35d36 30	Longitude:	106d21 6
Legislative Language:	To plan, design, renovate, equip, and furnish multi-use facility at Cochiti Pueblo, New Mexico, Sandoval County.								
Scope of Work:	Plan, design, construct, furnish, and equip the Cochiti Multi-use facility to include renovation of the administration building by providing new heating and air conditioning systems, new ductwork, wiring, plumbing, flooring, windows, partitions, restrooms, doors, ceilings, painting, wall repair, and other interior finishes. The project will require the hiring of an architect, completing the design, putting out to bid for a general contractor, signing the contract, completing the construction and renovation, and then buying and installing equipment and furnishings. Equipment and furnishings include desks, chairs, tables, blinds, and audio/visual equipment. To date, approximately 3,900 SF of 11,150 SF has been renovated utilizing Capital Outlay funding from 2013-2016. Work included expansion of Social Services department, renovation of Council Chambers and restrooms.								

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	150,000	Yes	150,000	148,500	2013	Project Closed
CAP	160,000	Yes	160,000	158,400	2014	Project Closed
CAP	180,500	Yes	180,500	178,695	2015	Project Closed
CAP	125,000	Yes	125,000	122,252	2016	Project Closed
CAP	954,000	No				
LFUNDS	225,000	No				
CAP	1,065,000	Yes	1,065,000	68,024	2019	
	0	No				
Totals	2,859,500		1,680,500	675,871		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	9,000	0	0	0	0	9,000
Design (Engr./Arch.)	No	0	75,000	0	0	0	0	75,000
Construction	No	1,530,500	410,000	640,000	0	0	0	2,580,500
Furnishing/Equipment/Vehicles	No	150,000	0	45,000	0	0	0	195,000
TOTAL		1,680,500	494,000	685,000	0	0	0	2,859,500
Amount Not Yet Funded		1,179,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	Yes	Yes	Yes	No	No	4
2	1,079,000	No	No	Yes	Yes	No	8
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,179,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	10,000	10,500	11,000	11,500	12,000	55,000
Annual Operating Revenues	25,000	30,000	30,000	30,000	30,000	145,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo de Cochiti	Pueblo de Cochiti	Pueblo de Cochiti	Pueblo de Cochiti	Pueblo de Cochiti	Pueblo de Cochiti

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: Multi-use facility is open to all members in the village and all visitors to the Pueblo.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Cochiti projects are managed by the Planning Department. All actions in planning, design, construction, and contracting require Council approval

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project benefits local residents, neighboring villages, administration, and state/federal representatives. Approximately 1000 people will benefit from the project.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: OSHA officials recommended testing for asbestos, lead, and mold. The survey indicated building materials contained asbestos and mold growth was observed in two rooms.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: High	Class:	Renovate/Repair
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Project Title: Water Infrastructure Improvement	Type/Subtype: Water - Water Supply
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Contact Name: Merrill J. Yazzie	Contact Phone: 505 465-3129	Contact E-mail: merrill_yazzie@pueblodecochiti.org
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Total project cost: 350,000	Proposed project start date: 03/31/2020
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Project Location: NM22 and Cochiti Pueblo Baseball Fields Cochiti Pueblo, NM 87072	Latitude: 35.61934	Longitude: -106.3454
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Legislative Language: To plan, design, construct, furnish, equip and improve existing water infrastructure for Cochiti Pueblo, New Mexico in Sandoval County.

Scope of Work: Complete environmental studies, plan, design, and construct approximately 900 linear feet of water main to complete looped water system. Phase one entails completing design of looped system which will determine size of pipe, pipe material, location to bore under NM22, pressure testing, and hydrant installation. Phase two includes hiring of contractor through Cochiti procurement process and completing construction.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	250,000	Yes				on IHS SDS list
CAP	50,000	Yes	50,000		07/2020	
OTHER	50,000	Yes				Request from Tribe
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	350,000		50,000	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Renovate/Repair

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	2,500	0	0	0	0	0	2,500
Environmental Studies	No	2,500	0	0	0	0	0	2,500
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	45,000	0	0	0	0	0	45,000
Construction	No	0	300,000	0	0	0	0	300,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		50,000	300,000	0	0	0	0	350,000
Amount Not Yet Funded		300,000						

PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: No

Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	Yes	Yes	No	No	No	8
2	300,000	No	No	Yes	Yes	No	6
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	350,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed?

No

Explanation if not: Operating costs become part of Cochiti Utilities

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo de Cochiti	Pueblo de Cochiti	Pueblo de Cochiti	Pueblo de Cochiti	Pueblo de Cochiti	Pueblo de Cochiti

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Explanation: Cochiti projects are managed by the Tribal Planner. All actions in planning, design, construction, and contracting require Tribal Council approval

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The proposed project will benefit all community members of Cochiti Pueblo

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Completing a looped water system eliminates the risk of losing water services for residences on an isolated water main

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Community-scale Solar Development

Type/Subtype: Other - Other

Contact Name: Merrill J. Yazzie

Contact Phone: 505 465-3129

Contact E-mail: merrill_yazzie@pueblodecochiti.org

Total project cost: 3,502,500

Proposed project start date: 01/31/2020

Project Location: Cochiti Lake Core Area, Pueblo de Cochiti, NM 87083 Cochiti Lake, NM 87083

Latitude: 35.65134 **Longitude:** -106.3462

Legislative Language: To plan, design, construct, furnish, and equip a community-scale solar array for the Cochiti Pueblo/Cochiti Lake, New Mexico, in Sandoval County.

Scope of Work: Complete environmental studies, plan design and construction of community-scale solar array. Phase one will focus on additional planning needed for estimated costs. During phase two, Pueblo de Cochiti will request for proposals from engineering firms to complete design for PV panels, inverter selection, modules, AC&DC side electricals, cables, monitoring systems, electrical design, civil and structural, and power evacuation. The third phase includes hiring contractor through Cochiti procurement process and construction.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	45,000	Yes	45,000	42,500	2016	Study completed in 2018
FGRANT	1,855,000	No				
CAP	100,000	Yes				
IA	1,502,500	Yes				Applied for TIF
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,502,500		45,000	42,500		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	6,500	0	0	0	6,500
Environmental Studies	No	0	0	6,500	0	0	0	6,500
Planning	No	45,000	30,000	0	0	0	0	75,000
Design (Engr./Arch.)	No	0	0	150,000	0	0	0	150,000
Construction	No	0	0	0	3,000,000	0	0	3,000,000
Furnishing/Equipment/Vehicles	No	0	0	0	264,500	0	0	264,500
TOTAL		45,000	30,000	163,000	3,264,500	0	0	3,502,500
Amount Not Yet Funded		3,457,500						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	30,000	Yes	No	No	No	No	6
2	163,000	No	Yes	No	No	No	8
3	3,264,500	No	No	Yes	Yes	No	10
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,457,500						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Awaiting final phase of planning to be completed

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo de Cochiti	Pueblo de Cochiti	Pueblo de Cochiti	Pueblo de Cochiti	Pueblo de Cochiti	Pueblo de Cochiti

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
-----	-----	-----	-----	-----

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: Cochiti Pueblo and Cochiti Lake

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Cochiti projects are managed by the Tribal Planner. All actions in planning, design, construction, and contracting require Tribal Council approval

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: 1600 people will benefit from the proposed project in reduced electric costs

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: New Language and Cultural Building

Type/Subtype: Facilities - Cultural Facilities

Contact Name: Merrill J. Yazzie

Contact Phone: 505 465-3129

Contact E-mail: merrill_yazzie@pueblodecochiti.org

Total project cost: 3,625,000

Proposed project start date: 03/31/2020

Project Location: On Cochiti Street next to the Hahn Center Cochiti Pueblo, NM 87072

Latitude: 35d36 30

Longitude: 106d21 6

Legislative Language: To construct, equip, and furnish new language and cultural center for Cochiti Pueblo, Sandoval County, New Mexico.

Scope of Work: This project is already planned and designed as a 4,000 square foot metal frame and stucco building next to the Hahn Center in the main administrative area of the pueblo. The remaining scope of work includes putting out to bid for a general construction contractor, selecting and signing the contract, completing construction of the building, and equipping and furnishing the building. Equipment and furnishings include desks, tables, chairs, blinds, audio/visual equipment, and kitchen equipment for the classrooms and language nest areas. Phase one included design of the facility and was completed in 2010. Cochiti will hire contractor through procurement process for construction.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	100,000	Yes	100,000	100,000	2008	
IA	775,000	Yes				TIF
LFUNDS	100,000	Yes				Tribe
CAP	150,000	Yes	150,000	40,000	2019	
FGRANT	2,500,000	No				
	0	No				
	0	No				
	0	No				
Totals	3,625,000		250,000	140,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	20,000	0	0	0	0	0	20,000
Design (Engr./Arch.)	Yes	100,000	0	0	0	0	0	100,000
Construction	No	75,000	2,925,000	0	0	0	0	3,000,000
Furnishing/Equipment/Vehicles	No	55,000	450,000	0	0	0	0	505,000
TOTAL		250,000	3,375,000	0	0	0	0	3,625,000
Amount Not Yet Funded		3,375,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed?

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	5,000	5,000	5,000	5,500	25,500
Annual Operating Revenues	5,000	5,000	5,000	5,000	5,500	25,500

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo de Cochiti	Pueblo De Cochiti	Pueblo de Cochiti	Pueblo de Cochiti	Pueblo de Cochiti	Pueblo de Cochiti

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
-----	-----	-----	-----	-----

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Cochiti projects are managed by the Planning Department. All action in planning, design, construction, and contracting require Council approval.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The Project benefits all members of the tribe and neighboring villages. The project will benefit approx. 1800 people in the area.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Counselor Chp Cemetery

Type/Subtype: Other - Other

Contact Name: Samuel Sage/ Community Services Coordinator

Contact Phone: (575) 568-4311

Contact E-mail: counselor@navajochapters.org

Total project cost: 200,000

Proposed project start date: July 2021

Project Location: .6 miles S. of Hwy 550 on N474 Counselor, NM 87018

Latitude: 36.202775 **Longitude:** -107.456739

Legislative Language: to acquire land, archaeological and environmental studies, plan, design, and construct a new cemetery in the Counselor chapter of the Navajo Nation in Sandoval county

Scope of Work: To acquire land, archaeological and environmental studies, plan, design and construct a new cemetery in Counselor Chapter, Sandoval County. The chapter wants to secure a new cemetery to include 20 acres. The Project will include the land withdrawal (acquisition), the archaeological and environmental studies, and a 6ft chainlink fence (approximately *** ft long) the proposed cemetery. The Counselor Chapter will own and operate the cemetery. The Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	175,000	No				
LFUNDS	25,000	Yes	25,000		9/2020	Matching Fund
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	200,000		25,000	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	10,000	0	0	0	0	10,000
Environmental Studies	No	0	10,000	0	0	0	0	10,000
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000
Construction	No	0	155,000	0	0	0	0	155,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	200,000	0	0	0	0	200,000
Amount Not Yet Funded		200,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Counselor Chapter

Counselor Chapter

Counselor Chapter

Counselor Chapter

Counselor Chapter

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Explanation:

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? No

Explanation:

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Counselor Chp Water Systems Improvements

Type/Subtype: Water - Water Supply

Contact Name: Samuel Sage/ Community Services Coordinator

Contact Phone: (575) 568-4311

Contact E-mail: counselor@navajochapters.org

Total project cost: 1,631,439

Proposed project start date: On Going

Project Location: Three miles West of Counselor Chapter along US HWY 550 to Chapter House Counselor, NM 87018

Latitude: 36.235432

Longitude: 107.561097

Legislative Language: to construct improvements to existing Lybrook Water System for Counselor chapter of the Navajo Nation in Sandoval county

Scope of Work: Construction improvements to existing Lybrook Water System which service majority Counselor chapter members. The project will bring the existing Water System up to Navajo Tribal Utility Authority standards so it may connect to Cutter Lateral Regional Water Supply. Water Rights obtained under PL11-111 in 2009. Improvements to be made by replacing some existing pipes, connections, and re-elevating the pump. The waterline will be PVC pipe which will narrow down to 6", 4" and 2 " waterline depending on the location. Phase I of the project consisted of the easements/ROWs, archaeological and Environmental studies. Phase II of the project consists of the design and is currently in process. Phase III of the project will consist of the construction of the waterline extension. The Counselor Chapter will work and coordinate with the Office Environmental Health-Indian Health Services in completing this project. Navajo Tribal Utility Authority will own and maintain the waterline extension after completion and the Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
IA	150,000	Yes	150,000	150,000	06/30/2016	Phase Completed
IA	400,000	No				
CAP	400,000	Yes	40,562		02/18/2018	Design
FGRANT	600,000	No				
CAP	150,000	Yes	150,000		06/30/2019	Design
LFUNDS	600,000	No				
	0	No				
	0	No				
Totals	2,300,000		340,562	150,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

		Estimated Costs Not Yet Funded						Total Project Cost
	Completed	Funded to date	2022	2023	2024	2025	2021	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	20,000	0	0	0	0	0	20,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	20,000	0	0	0	0	0	20,000
Environmental Studies	Yes	20,000	0	0	0	0	0	20,000
Planning	Yes	90,000	0	0	0	0	0	90,000
Design (Engr./Arch.)	Yes	190,562	0	0	0	0	0	190,562
Construction	No	0	1,290,877	0	0	0	0	1,290,877
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		340,562	1,290,877	0	0	0	0	1,631,439
Amount Not Yet Funded		1,290,877						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed?

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	45,200	45,200	45,200	45,200	45,200	226,000
Annual Operating Revenues	45,200	45,200	45,200	45,200	45,200	226,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Navajo Nation

Navajo Tribal Utility
Authority

Navajo Nation/Federal
Gov't-BLM

Navajo Nation

Navajo Tribal Utility
Authority

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The chapter will have monthly meetings with NNCPMD, & Navajo Nation Water Management Dept. to ensure timely budget expenditures and the projects to be completed in a timely matter.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: The project will not create new jobs

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit residents in Lybrook/ Twin Pines area and benefit 190 people.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The project eliminates a risk or hazard to public health. For generations, the recipients have had to haul water which is unsafe and a risk to health conditions.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Counselor Chp Alamos Ridge Housewiring Project

Type/Subtype: Other - Utilities (publicly owned)

Contact Name: Samuel Sage/ Community Services Coordinator

Contact Phone: (575) 568-4311

Contact E-mail: counselor@navajochapters.org

Total project cost: 605,871

Proposed project start date: July 2021

Project Location: Middle Hill Area is approximately 13 miles South of Counselor Chapter House. Counselor, NM 87018

Latitude: 36.2146089

Longitude: -107.46601

Legislative Language: to plan, design and construct house wiring in the alamos ridge area in Counselor chapter of the Navajo Nation in Sandoval county

Scope of Work: Plan, design and construct house wiring in the Alamos Ridge area in Counselor community, Sandoval County, New Mexico. To provide electrical services to approximately 27 homes in Counselor community whom have not received electrical power services. Electrical Power Line is provided by the sole provider which is Jemez Mountain Electrical Co-op. Cuba, NM. The chapter will obtain the bids, select the contractor to completed the work. The contractor will complete the construction in 8 months. The chapter will manage the project and will secure MOU with all the homeowners to maintain their house wiring. The Navajo Nation will the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	50,000	Yes	50,000		10/2014	Chapter Matching Funds
LFUNDS	455,871	Yes	455,871		07/01/2018	Sihasin funds
LFUNDS	100,000	No				Shortfall-Cost coming
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	605,871		505,871	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	244,203	0	0	0	0	0	244,203
Construction	No	261,668	100,000	0	0	0	0	361,668
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		505,871	100,000	0	0	0	0	605,871
Amount Not Yet Funded		100,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with Homeowners

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Counselor Chapter

Home Owners

Navajo Nation/Allottee/
BLM

Home Owners

Home Owners

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The chapter will meet with Navajo Nation Capital Projects Management Department and Jemez Mt. Electric Co-Op quarterly to complete the project in a timely matter and on budget.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: This project will not create new jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Yes the project will benefit 120 community members,

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The residents are exposed to fumes from burning kerosene and Coleman lanterns propane stoves for cooking wood burning stoves. Some of the residents require refrigeration for medication.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Counselor Chp New Bathroom Additions

Type/Subtype: Facilities - Housing-Related Cap Infrastructure

Contact Name: Samuel Sage/ Community Services Coordinator

Contact Phone: (575) 568-4311

Contact E-mail: counselor@navajochapters.org

Total project cost: 250,000

Proposed project start date: July 2021

Project Location: Scattered throughout Counselor chapter community. Counselor, NM 87018

Latitude: 36.2146089 **Longitude:** -107.46601

Legislative Language: to plan, design and construct new bathroom additions in Counselor chapter of the Navajo Nation in Sandoval county

Scope of Work: The Counselor Chapter will work with the lead agency, Navajo Nation Capital Projects Management Department, Indian Health Services, Navajo Engineering Construction Authority and Navajo Tribal Utility Authority to plan, design, construct and equip 20 homes with Bathroom additions. Lead Agency will obtain the bids, select the contractor to completed the work. The contractor will complete the construction in 8 months. The chapter will manage the project and will secure MOU with all the homeowners to maintain the Bathroom additions. The Navajo Nation will the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
IA	150,000	No				
CAP	75,000	No				
LFUNDS	25,000	Yes	25,000		07/31/2019	Matching Funds
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	250,000		25,000	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	75,000	0	0	0	0	75,000
Construction	No	25,000	150,000	0	0	0	0	175,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		25,000	225,000	0	0	0	0	250,000
Amount Not Yet Funded		225,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed?

No

Explanation if not: Agreement between Homeowners and NTUA

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Counselor Chapter

Home owners

Navajo Nation

Home owners

Home owners

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Monthly meetings will occur w/ the Lead Agency-NN Capital Projects Management Dept., IHS, NTUA, and Chapter to ensure timely budget expenditures and the project to be completed in a timely matter.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: This project does not create new jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will serve 65 community members of the Counselor Chapter.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The project eliminates a risk or hazard to public health. For generations, the recipients have had to haul water which is unsafe and a risk to health conditions for the elderly.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Counselor Chp Cedar Hill Powerline Extension

Type/Subtype: Other - Utilities (publicly owned)

Contact Name: Samuel Sage/ Community Services Coordinator

Contact Phone: (575) 568-4311

Contact E-mail: counselor@navajochapters.org

Total project cost: 1,380,390

Proposed project start date: On going

Project Location: 16 miles South of Counselor Store. Counselor, NM 87018

Latitude: 360204.73N **Longitude:** 1072536.51

Legislative Language: to plan, and design, including archaeological and environmental studies power line extensions for Counselor chapter of the Navajo Nation in Sandoval county

Scope of Work: This project consists of the planning, design and construction of distribution power line extensions and associated service drops to provide electricity to critical community water supply infrastructure and also to existing homes along the same routes that currently do not have electric power. The first power line extension will be approximately 7 miles in length and will provide service connections to 18 homes, ultimately terminating at the Counselor community water supply well that is funded (recently constructed-being designed/ under construction) utilizing Federal, State, and Navajo Nation funds. The second power line extension will be approximately 4.3 miles in length and will provide service connections to 3 homes located in the southern portion of Counselor before terminating at the Navajo Gallup Water Supply Project Reach 26.2 Control Valve Site that has been funded for construction by the Federal Bureau of Reclamation. The power line will power the water pumps and homes along the route of the water supply.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
IA	760,000	Yes	160,000	8,000	07/2016	
CAP	420,000	No				
LFUNDS	25,000	Yes	25,000		01/2016	pending match money
FGRANT	550,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,755,000		185,000	8,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	42,500	52,195	0	0	0	0	94,695
Environmental Studies	No	42,500	52,195	0	0	0	0	94,695
Planning	No	100,000	121,000	0	0	0	0	221,000
Design (Engr./Arch.)	No	0	550,000	0	0	0	0	550,000
Construction	No	0	0	420,000	0	0	0	420,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		185,000	775,390	420,000	0	0	0	1,380,390
Amount Not Yet Funded		1,195,390						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	775,390	Yes	Yes	No	No	No	7
2	420,000	No	No	Yes	No	No	9
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,195,390						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	25,000	25,000	25,000	25,000	100,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Homeowners/Jemez Mt.
Electrical Co-Op

Homeowners/Jemez Mt.
Electrical Co-Op

Navajo Nation-Allottee

Homeowners/Jemez Mt.
Electrical Co-Op

Homeowners/Jemez Mt.
Electrical Co-Op

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Chapter will have monthly meetings with NNCPMD, NNCHID and JMEC to ensure timely budget expenditures and the project to be completed in a timely matter.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: This will not create new jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Project will benefit a rural population of 72 people (Young and Elderlies).

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The residents are exposed to fumes from burning kerosene and Coleman lanterns propane stoves for cooking wood burning stoves. Some of the residents require refrigeration for medication.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair
Project Title: Coyote Canyon Chp Road Improv for N-37	Type/Subtype: Facilities - Administrative Facilities		
Contact Name: Isaiah Tsosie, OS	Contact Phone: 505-735-2623	Contact E-mail: coyotecanyon@navajochapters.org	
Total project cost: 180,000	Proposed project start date: July 2021		
Project Location: N-37 Brimhall, NM	Latitude:	Longitude:	
Legislative Language:	to plan, design, construct roads improvements for N-37 to include easements and right-of-ways, archaeological and environmental studies in Coyote Canyon chapter of the Navajo Nation in McKinley county		
Scope of Work:	To plan, design, construct road improvements for N-37 to include easements and ROW, archaeological and environmental studies in Coyote Canyon Chapter, McKinley County. Road N-37 is approximately 4.24 miles and improvement will include chip and seal the road road. The upgrade will include exploring better culvert installation i.e. rock or gravel or concrete versus sand; proper street signage; and effective drainage systems. The design of the roads will meet all applicable criteria including design for lower maintenance cost; improve road/ride quality, fuel economy, ROWs, environmental clearances, etc. may need to be updated and or obtained. These roads are maintained by the McKinley County Roads Department with assistance from the Navajo Division of Transportation and Bureau of Indian Affairs Roads Department.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	180,000	Yes				
DOT	180,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	360,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	180,000	0	0	0	0	180,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	180,000	0	0	0	0	180,000
Amount Not Yet Funded		180,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? No Explanation: 5

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo DOT	Navajo DOT	Navajo DOT	Navajo DOT	Navajo DOT

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
-----	-----	-----	-----	-----

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Monthly report with Capital Projects Mgmt Dept. 5-year blading schedule with Navajo Division of Transportation. Quarterly meeting with District 14 Roads including five chapters.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? No

Explanation: The project will benefit 2,000 community members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: Improved roads will enhance client safety and accessibility. The road is utilized as a school bus route; emergency access road; and for daily traffic.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank:	2022-002	Priority:	High	Class:	Renovate/Repair			
Project Title:	Coyote Canyon Chp N-96 Chip/Seal Road Improvement			Type/Subtype:	Transportation - Highways/Roads/Bridges			
Contact Name:	Isaiah Tsosie, OS			Contact Phone:	505-735-2623	Contact E-mail:	coyotecanyon@navajochapters.org	
Total project cost:	4,010,000			Proposed project start date:			July 01, 2021	
Project Location:	Located 9 miles east of SR 491; on Rt. 9 mile marker 9 North a stretch of road 5 miles long. Brimhall, NM 87310				Latitude:	35.8220629	Longitude:	-108.554028
Legislative Language:	to plan, design, construct roads improvements for N-96 and N-37 to include easements and right-of-ways, archaeological and environmental studies in Coyote Canyon chapter of the Navajo Nation in McKinley county							
Scope of Work:	To plan, design, construct road improvements for N-96 to include easements and ROW, archaeological and environmental studies in Coyote Canyon Chapter, McKinley County. Phase 1: To plan, engineer, design, and construct approximately 5 miles of gravel road (N-96) utilized as a school bus route; emergency access roads; and general traffic. The upgrade will include exploring better culvert installation i.e. rock or gravel or concrete versus sand; proper street signage; and effective drainage systems. The design of the roads will meet all applicable criteria including design for lower maintenance cost; improve road/ride quality, fuel economy, ROWs, environmental studies, etc. may need to be updated and or obtained. This road is maintained by the McKinley County Roads Department with assistance from the Navajo Division of Transportation and Bureau of Indian Affairs Roads Department.							

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
IA	1,400,000	Yes				
LFUNDS	1,100,000	Yes				
CAP	1,500,000	Yes				
LFUNDS	250,000	Yes	250,000		2018	NN Sihasin Funds
LFUNDS	10,000	Yes	10,000		10/2017	Chapter match
	0	No				
	0	No				
	0	No				
Totals	4,260,000		260,000	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	150,000	0	0	0	0	0	150,000
Acquisition	No	25,000	0	0	0	0	0	25,000
Archaeological Studies	No	15,000	0	0	0	0	0	15,000
Environmental Studies	No	10,000	0	0	0	0	0	10,000
Planning	No	30,000	0	0	0	0	0	30,000
Design (Engr./Arch.)	No	30,000	0	0	0	0	0	30,000
Construction	No	0	3,750,000	0	0	0	0	3,750,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		260,000	3,750,000	0	0	0	0	4,010,000
Amount Not Yet Funded		3,750,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	2,000,000	Yes	Yes	Yes	No	Yes	36
2	2,000,000	Yes	Yes	Yes	No	Yes	36
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	4,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with BIA and Navajo DOT

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo DOT	Navajo DOT	Navajo Nation	Navajo DOT	Navajo DOT

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
-----	-----	-----	-----	-----

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Monthly report with Capital Projects Mgmt Dept. 5-year blading schedule with Navajo Division of Transportation. Quarterly meeting with District 14 Roads including five chapters.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: The project will not create new jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit 2,000 community members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Improved road will enhance client safety and accessibility. The road is utilized as a school bus route; emergency access road; and for daily traffic.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank:	2022-003	Priority:	High	Class:		Renovate/Repair
Project Title:	Coyote Canyon Chp Rehab/Expand-Sewer Sys/Lagoon			Type/Subtype:	Water - Wastewater	
Contact Name:	Isaiah Tsosie, OS			Contact Phone:	505-735-2623	Contact E-mail: coyotecanyon@navajochapters.org
Total project cost:	450,000				Proposed project start date: July 1, 2021	
Project Location:	9 miles east of HWY 491, Navajo Rt. 9 on mile marker 9 Brimhall, NM 87310			Latitude:	35.4629	Longitude: -108.3708
Legislative Language:	to plan, design, and construct lagoon improvements for rehabilitating/expansion of the sewer system in Coyote Canyon chapter of the Navajo Nation in McKinley county					
Scope of Work:	To plan, design, and construct Lagoon improvements for Rehabilitate/Expansion of Sewer System and Lagoon. The existing wastewater system consists of four earthly lagoons sewer. The installation itself totals an estimated one acre. The collection system conveys flow to the three lagoons and 1 rubberized liner and approximately 9 manholes. The chapter is seeking funds to construct a new sewer lagoon to EPA Codes. The size of the lagoon will be determined during the planning and the design of the project. Phase I will include the plan and design with land acquisition, easements/rows, archaeological and environmental studies and will take 15 months. Phase II will include the construction of the Sewer Lagoon to meet EPA codes and will be completed 24 months. The project will be owned by Coyote Canyon Chapter-Navajo Nation. The lagoon will be own, operated and maintained by Navajo Tribal Utility Authority through an MOU. The fiscal agent will be the Navajo Nation.					

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	400,000	No				
CAP	35,000	No				
LFUNDS	15,000	No	15,000		10/2017	Chapter Funds
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	450,000		15,000	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	5,000	0	0	0	0	5,000
Environmental Studies	No	0	5,000	0	0	0	0	5,000
Planning	No	15,000	50,000	0	0	0	0	65,000
Design (Engr./Arch.)	No	0	75,000	0	0	0	0	75,000
Construction	No	0	300,000	0	0	0	0	300,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		15,000	435,000	0	0	0	0	450,000
Amount Not Yet Funded		435,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	750	790	830	870	3,240
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Coyote Canyon Chapter	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority and EOH

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
-----	-----	-----	-----	-----

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Monthly meetings with the Chapter, Water Management Branch, and Navajo Tribal Utility Authority. The CMPS will be updated monthly.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Coyote Canyon is the central community hub for all governmental services, emergency declaration, community and economic development. The project will affect all 2000 tribal members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: These lagoons were constructed in 1960 and have been in operation since then. Furthermore, current construction standards for flow-through lagoons have not been updated since construction.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Navajo Nation Tohatchi Public Safety Building

Type/Subtype: Facilities - Other

Contact Name: Isaiah Tsosie, OS

Contact Phone: 505-735-2623

Contact E-mail: coyotecanyon@navajochapters.org

Total project cost: 4,500,000

Proposed project start date: July 1, 2021

Project Location: St. Mary's Road, Public Safety Complex Tohatchi, NM 87325 Tohatchi, NM 87325

Latitude: 35.84967 **Longitude:** -108.75719

Legislative Language: to plan, including row/ease, archaeological and environment studies, construct and equip a public safety complex in Tohatchi chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, including row/ease, archaeological and environment studies, construct and equip a Public Safety Complex, Tohatchi Chapter, McKinley County. The complex will house Police Department, Fire Department, and Emergency Service Facility. Phase I will consist of the legal survey of the tract, environmental and archaeological studies, and right-of-ways/easements and the demolition of the current buildings on the Tohatchi Public Safety Complex Tract. Phase II will consist of the planning and design of the complex. The exact size and type of building will be determined during Phase II of the project and will be similar to the Twin Arrows Public Safety Complex (15,000 square ft). The furnishing and equipment will also be determined in Phase II. Phase III will consist of the construction of the complex. Funding is being sought for Phase I. The Navajo Nation Division of Public Safety will own and operated the Tohatchi Public Safety Complex and the Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,196,000	Yes				
FGRANT	1,500,000	Yes				
IA	1,000,000	Yes				
LFUNDS	1,000,000	Yes				NN Sihasin Funds
	0	No				
	0	No				
	0	No				
	0	No				
Totals	4,696,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	10,000	0	0	0	0	10,000
Environmental Studies	No	0	10,000	0	0	0	0	10,000
Planning	No	0	80,000	0	0	0	0	80,000
Design (Engr./Arch.)	No	0	200,000	0	0	0	0	200,000
Construction	No	0	0	4,000,000	0	0	0	4,000,000
Furnishing/Equipment/Vehicles	No	0	0	200,000	0	0	0	200,000
TOTAL		0	300,000	4,200,000	0	0	0	4,500,000
Amount Not Yet Funded		4,500,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	Yes	No	No	No	No	6
2	100,000	No	Yes	No	No	No	6
3	4,200,000	No	No	Yes	Yes	No	11
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	4,400,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with Navajo Nation Public Safety

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Navajo Nation public safety

Navajo Nation public safety

Navajo Nation public safety

Navajo Nation public safety

Navajo Nation public safety

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: District 14 regional public safety office serving five chapters including Coyote Canyon chapter

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Have monthly meetings with Capital Projects Management Department to keep the project on time. Procurement Officer - Janice Haskie.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit all 3000 community members and will also serve surrounding communities of Twin Lake, Mexican Springs, Naschitt-and Coyote Canyon Chapters

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The current buildings are aging not up to code, which is a hazard to the employee and public. The building will house emergency staff which serves the community members.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Coyote Canyon Chp New Cell Tower

Type/Subtype: Other - Other

Contact Name: Isaiah Tsosie, OS

Contact Phone: 505-735-2623

Contact E-mail: coyotecanyon@navajochapters.org

Total project cost: 315,000

Proposed project start date: July 1, 2021

Project Location: Coyote Canyon Chapter Tract. Brimhall, NM 87310

Latitude: 35.4629

Longitude: -108.3708

Legislative Language: to plan, including land acquisition, the archaeological and environmental studies, design, construct new cell tower for the community in Coyote Canyon chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, design, and construct a new cell tower for the community. Coyote Canyon Chapter will be the owner of cell tower projects and will work with the Frontier Communication to completed the project. The project will take 27 months to complete and will consist of two phases. Phase I will include ROW, the cultural resource inventory, environmental assessment, planning, and design. The size, location, and type of tower will be determined by Frontier Communication during the planning and design portion of the project. The Frontier Communication will own, operate and maintain the cell tower with assistance from Coyote Canyon. The Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	315,000	Yes				
OTHER	315,000	Yes				Private
LFUNDS	315,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	945,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	1,000	0	0	0	0	1,000
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	1,000	0	0	0	0	1,000
Environmental Studies	No	0	1,000	0	0	0	0	1,000
Planning	No	0	6,000	0	0	0	0	6,000
Design (Engr./Arch.)	No	0	6,000	0	0	0	0	6,000
Construction	No	0	300,000	0	0	0	0	300,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	315,000	0	0	0	0	315,000
Amount Not Yet Funded		315,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	6
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	5,000	5,300	5,600	5,900	21,800
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Coyote Canyon Chapter

Coyote Canyon Chapter

Coyote Canyon Chapter

Coyote Canyon Chapter

Coyote Canyon Chapter

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional priority.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Explanation: The chapter will work with Frontier telecommunication company to secure the project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: This project will serve 2000 tribal membership with the Coyote Canyon area.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

Yes

Explanation: The project will improve cellphone coverage in the Coyote Canyon area and will improve emergency services.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Navajo Nation Eastern Navajo Agency Admin Complex

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Aaron Edsitty

Contact Phone: (505) 786-2130/213 **Contact E-mail:** crownpoint@navajochapters.org

Total project cost: 9,263,000

Proposed project start date: July 2021

Project Location: SW corner of N9 and Chaco Blvd. Crownpoint, NM 87313

Latitude: 35.6956181 **Longitude:** -108.15106

Legislative Language: to plan, design, and construct eastern agency administration complex in Crownpoint chapter of the Navajo Nation in McKinley county

Scope of Work: To design and construct the multi-agency Eastern Navajo Administrative Complex in Crownpoint, NM. Building type, size, and the material will be determined during the design stage and will be based on Navajo Departments and other governmental agencies requirements. Phase I included the land withdrawal, archaeological and environmental compliances, and planning. Phase II will consist of the design and construction of the building. The project will follow the Navajo Nation and New Mexico procurement laws. The project will be bid out and a contractor will be selected to complete the project. The Navajo Nation will own and operate the center and will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	213,000	Yes	213,000	213,000	2006	
CAP	8,000,000	Yes				
LFUNDS	500,000	Yes				Navajo Nation
IA	950,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	9,663,000		213,000	213,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	3,000	0	0	0	0	0	3,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	5,000	0	0	0	0	0	5,000
Environmental Studies	Yes	5,000	0	0	0	0	0	5,000
Planning	Yes	200,000	0	0	0	0	0	200,000
Design (Engr./Arch.)	No	0	950,000	0	0	0	0	950,000
Construction	No	0	0	8,100,000	0	0	0	8,100,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		213,000	950,000	8,100,000	0	0	0	9,263,000
Amount Not Yet Funded		9,050,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	950,000	No	Yes	No	No	No	6
2	8,100,000	No	No	Yes	No	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	9,050,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Offices will be rented to various Gov. Agencies.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo Nation	Navajo Nation	Navajo Nation	Navajo Nation	Navajo Nation

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The project is a regional project, is currently is only listed on Crownpoint ICIP.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Navajo Nation has a procurement process that ensures that contractors remain on budget & timeline during construction process. Janice Haskie is the Navajo Nation Purchasing Manager

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: 6 full-time employees will be hired once facility is opened. Facility will bring in additional tenants & clients will come Crownpoint to visit these offices. Employees & clients will boost economy.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Adm Office Complex is a regional project that will benefit approximately 20,000 citizens of the Eastern Navajo Agency

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Many of the programs and department office buildings are old with asbestos, dilapidated and unsafe. The new office complex would alleviate these hazardous & unsafe conditions.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repair
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Project Title: Crownpoint Chp Crownpoint Indian Market Imprvmnts	Type/Subtype: Facilities - Other
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Contact Name: Aaron Edsitty	Contact Phone: (505) 786-2130/213	Contact E-mail: crownpoint@navajochapters.org
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Total project cost: 1,633,000	Proposed project start date: July 2021
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Project Location: MRJW+X4 Crownpoint, NM 87313	Latitude: 35.682412	Longitude: -108.154731
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Legislative Language: to plan, including easements/right-of-ways, archaeological and environmental studies, design, and renovate the Indian Market in Crownpoint chapter of the Navajo Nation in McKinley county

Scope of Work: The project will include the plan, design and construct an Indian Market facility (10,000 SF wood frame building), including a paved parking lot (1 acre), 8 ft chain link fencing (approximately 700 ft), power line, water, sewer, and gas. The Indian Market facility will consist of 10 market vendor spaces (12' x 12') for food vendors and a men/women restroom facility. Phase I will include the easements/ROW, archaeological and environmental studies, and planning. Phase II will consist of the design and construction of the building. and relocating telephone posts. The project will follow the Navajo Nation and New Mexico procurement laws. The project will be bid out and a contractor will be selected to complete the project. The Navajo Nation will own, operate and maintain the center and will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	500,000	Yes				
LFUNDS	500,000	Yes				
OTHER	500,000	Yes				
LFUNDS	30,000	Yes	30,000	30,000	2013	Navajo Nation
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,530,000		30,000	30,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	3,000	0	0	0	0	3,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	5,000	0	0	0	0	5,000
Environmental Studies	No	0	5,000	0	0	0	0	5,000
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	0	100,000	0	0	0	100,000
Construction	No	30,000	0	1,440,000	0	0	0	1,470,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		30,000	63,000	1,540,000	0	0	0	1,633,000
Amount Not Yet Funded		1,603,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	63,000	Yes	No	No	No	Yes	12
2	100,000	No	Yes	No	No	No	12
3	1,440,000	No	No	Yes	No	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,603,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	6,000	6,000	6,000	18,000
Annual Operating Revenues	0	0	6,000	6,000	6,000	18,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? No Explanation: The project does not lower operating cost

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Crownpoint Chapter	Navajo Nation	Navajo Nation	Navajo Nation	Navajo Nation

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The project is a regional project, is currently is only listed on Crownpoint ICIP.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Navajo Nation has a procurement process that ensures that contractors remain on budget & timeline during construction process.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: The Indian Market would allow community members to sell products and services as small business entrepreneurs, that will allow for increases revenues for local individuals.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The Indian Market project provides economic development opportunities and benefits to the Eastern agency 20,000 citizens.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The old flea market created a safety hazard for sellers & buyers. The traffic congestion endangered pedestrians, this will be elevated with safer, planned development that focuses on safe premise

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: High	Class:	Replace Existing
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Project Title: Crownpoint Chp New Headstart Building	Type/Subtype: Facilities - Other
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Contact Name: Aaron Edsitty	Contact Phone: (505) 786-2130/213	Contact E-mail: crownpoint@navajochapters.org
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Total project cost: 5,230,000	Proposed project start date: July 2021
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Project Location: MVM3+Q5 Crownpoint, NM 87313	Latitude: 35.684488	Longitude: -108.147709
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Legislative Language: to plan including environmental studies, design, furnish and equip and construct the new headstart building, Crownpoint chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, design, construct, equip and furnish a new Headstart building in Crownpoint, NM. Building type, size, and the material will be determined during the design stage and will be based on Navajo Headstart Department and other governmental requirements. Phase I includes planning and design. Phase II will consist of the design and construction of the building. The project will follow the Navajo Nation and New Mexico procurement laws. The project will be bid out and a contractor will be selected to complete the project. The Navajo Nation will own and operate the center and will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
IA	5,000,000	No				
CAP	1,000,000	No				
LFUNDS	30,000	No	30,000		2018	Chapter Funds
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	6,030,000		30,000	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	7,500	0	0	0	0	0	7,500
Acquisition	Yes	7,500	0	0	0	0	0	7,500
Archaeological Studies	Yes	7,500	0	0	0	0	0	7,500
Environmental Studies	Yes	7,500	0	0	0	0	0	7,500
Planning	No	0	500,000	0	0	0	0	500,000
Design (Engr./Arch.)	No	0	600,000	0	0	0	0	600,000
Construction	No	0	4,000,000	0	0	0	0	4,000,000
Furnishing/Equipment/Vehicles	No	0	100,000	0	0	0	0	100,000
TOTAL		30,000	5,200,000	0	0	0	0	5,230,000
Amount Not Yet Funded		5,200,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,100,000	Yes	Yes	No	No	No	12
2	4,100,000	No	No	Yes	Yes	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	5,200,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: will budget upon funding

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003 Priority: High Class: Replace Existing

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Crownpoint Chapter	Navajo Nation Headstart Department	Crownpoint Chapter	Crownpoint Chapter	Crownpoint Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: It is a regional project, however it is only on the Crownpoint ICIP

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Navajo Nation has a procurement process that ensures that the contractor remains on budget and timeline during the construction process.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project is a regional project that will benefit the approximately 15,000 citizens of the Eastern Chapters.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The current headstart building does not meet the current safety and health standards for community members.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004	Priority: High	Class:	Renovate/Repair
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Project Title: Crownpoint Chp N11 Road Construction	Type/Subtype: Transportation - Highways/Roads/Bridges
Contact Name: Aaron Edsitty	Contact Phone: (505) 786-2130/213 Contact E-mail: crownpoint@navajochapters.org
Total project cost: 43,830,000	Proposed project start date: July 2021
Project Location: MQRR+JV Crownpoint, NM 87313	Latitude: 35.691573 Longitude: -108.207835
Legislative Language: to plan, design, construct, and complete improvement of the road N11 route between Mariano Lake and Crownpoint chapters of the Navajo Nation in McKinley county	
Scope of Work: To Plan, Design, Construct improvement on 8 miles of road inventory for N11 and Bus Routes within the Communities of Crownpoint, Mariano Lake, Nahodishgish, Standing Rock New Mexico. The road is a bus route for Navajo Headstart, Bureau of Indian Education Schools, Crownpoint Community School, McKinley County Schools, Navajo Technical University, Dine College, and community members. Planning will include all preliminary studies such as archaeological, environmental, biological, survey studies, etc. to include all required clearances. Including the design of the entire route for improvement. Construction will include construction improvement for the entire route and a new bridge down the canyon. The Navajo Department of Transportation will own and maintain the Right-Of-Way and complete all maintenance services. The Navajo Nation will be the fiscal agent.	

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	5,000,000	Yes				
IA	8,000,000	Yes				
LFUNDS	100,000	Yes				Chapter Navajo Nation
LFUNDS	10,000,000	Yes				Navajo DOT
LFUNDS	830,000	Yes	830,000	830,000	1998	In Kind
FGRANT	12,000,000	Yes	12,000,000		2019	NN TTIP
	0	No				
	0	No				
Totals	35,930,000		12,830,000	830,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	207,500	0	0	0	0	0	207,500
Acquisition	Yes	207,500	0	0	0	0	0	207,500
Archaeological Studies	Yes	207,500	0	0	0	0	0	207,500
Environmental Studies	Yes	207,500	0	0	0	0	0	207,500
Planning	Yes	1,000,000	0	0	0	0	0	1,000,000
Design (Engr./Arch.)	Yes	1,000,000	0	0	0	0	0	1,000,000
Construction	No	10,000,000	10,000,000	10,000,000	10,000,000	1,000,000	0	41,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		12,830,000	10,000,000	10,000,000	10,000,000	1,000,000	0	43,830,000
Amount Not Yet Funded		31,000,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	10,000,000	No	No	Yes	No	No	12
2	10,000,000	No	No	Yes	No	No	12
3	10,000,000	No	No	Yes	No	No	12
4	1,000,000	No	No	Yes	No	No	12
5	0	No	No	No	No	No	0
TOTAL	31,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with Navajo Division of Transportation

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo Division of Transportation	Navajo Division of Transportation	Navajo Division of Transportation	Navajo Division of Transportation	Navajo Division of Transportation

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: Crownpoint Chapter and Mariano Lake chapter are working together

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Navajo Nation has a procurement process that ensures that contractors remain on budget & timeline during construction process.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: It will benefit over 25,000 to 30,000 members of the Navajo Nation.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The road improvements will make the local roads safer to travel and transport students to and from local schools.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Crownpoint Chp Heavy Equipment Purchase

Type/Subtype: Equipment - Other

Contact Name: Aaron Edsitty

Contact Phone: (505) 786-2130/213 **Contact E-mail:** crownpoint@navajochapters.org

Total project cost: 711,000

Proposed project start date: July 2021

Project Location: Crownpoint Chapter House, 001 Crownpoint Drive, Crownpoint, New Mexico.
Crownpoint, NM 87313

Latitude: 35.6844057 **Longitude:** -108.14639

Legislative Language: to purchase and equip heavy equipment for the Crownpoint chapter of the Navajo Nation in McKinley county

Scope of Work: To purchase and equip heavy equipment for the Crownpoint Chapter to include Backhoe Front-end Loader, Motor Grader, Flatbed and a dually diesel truck. The chapter will follow the Navajo Nation and New Mexico Procurement laws. The chapter will request for bids, after submission of bids, schedule bid opening date, and award the lowest responsive bidder whose bid meets the requirements of the bid invitation. Finally, execute the purchase and inspect and evaluate upon receipt of equipment. The heavy equipment will be stored at the Chapter Tract. Crownpoint Chapter will own and maintain equipment. Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	200,000	Yes				
FGRANT	100,000	Yes				ICDBG
IA	250,000	Yes				
LFUNDS	11,000	Yes	11,000		2018	Chapter Funds
LFUNDS	200,000	No				
	0	No				
	0	No				
	0	No				
Totals	761,000		11,000	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	11,000	700,000	0	0	0	0	711,000
TOTAL		11,000	700,000	0	0	0	0	711,000
Amount Not Yet Funded		700,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed?

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,000	2,000	2,000	2,000	2,000	10,000
Annual Operating Revenues	500	500	500	500	500	2,500

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Crownpoint Chapter	Crownpoint Chapter	n/a	Crownpoint Chapter	Crownpoint Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: The project is a regional project, is currently only listed on Crownpoint ICIP.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Navajo Nation has a procurement process that ensures that contractors remain on budget & timeline during project process.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Heavy equipment project is a regional project that will benefit approximately 20,000 citizens of the Eastern Navajo Agency.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The heavy equipment will elevate hazardous & unsafe conditions as well as help bury loved ones.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Crystal Chp Green Knoll/Split Mesa Wtrln & Strg

Type/Subtype: Water - Water Supply

Contact Name: Jammie Billiman, CSC

Contact Phone: (505) 777-2800

Contact E-mail: crystal@navajochapters.org

Total project cost: 2,005,666

Proposed project start date: July 2021

Project Location: XX3H+M8 Navajo, NM 87328

Latitude: 35.954138

Longitude: -109.02172

Legislative Language: to plan, design and construct waterline and water storage for Green Knoll/Split Mesa areas of Crystal chapter of Navajo Nation in McKinley county

Scope of Work: To construct a waterline extension for twelve (12) homes to residents within the Green Knoll area (2.8 miles). The main waterline will be 8" PVC pipe which will narrow down to 6", 4" and 2 "waterline depending on the location. The project will include a legal survey, arch clearance, environmental assessment, plan, design, and construction for the waterline extension. Funding for all assessments, planning, and design have been secured by Navajo Nation Sihasin Funds. The project will require 4500-gallon storage. Crystal Chapter will work and coordinate with the Office Environmental Health-Indian Health Services in completing this project. Navajo Tribal Utility Authority will own and maintain the waterline extension after completion and the Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	500,000	No				
IA	500,000	No				
LFUNDS	500,000	Yes	165,666		07/01/2018	NN Sihasin Funds
FGRANT	1,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,500,000		165,666	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	10,000	0	0	0	0	0	10,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	25,000	0	0	0	0	0	25,000
Environmental Studies	No	25,000	0	0	0	0	0	25,000
Planning	No	52,000	0	0	0	0	0	52,000
Design (Engr./Arch.)	No	53,666	0	0	0	0	0	53,666
Construction	No	0	865,000	0	0	0	0	865,000
Furnishing/Equipment/Vehicles	No	0	975,000	0	0	0	0	975,000
TOTAL		165,666	1,840,000	0	0	0	0	2,005,666
Amount Not Yet Funded		1,840,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	865,000	Yes	Yes	Yes	No	No	25
2	975,000	No	No	No	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,840,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with Navajo Tribal Utility Authority

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Crystal Chapter

Navajo Tribal Utility
Authority

Navajo Nation

Navajo Tribal Utility
Authority

Navajo Tribal Utility
Authority

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Upon funding the Chapter will hold monthly meeting with Office Environmental Health-Indian Health Services, and Navajo Nation Water Management Branch to keep the project on task.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: This project will not create new jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit 65 community members with water and wastewater services.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The waterline extension is needed to meet safety and health standards and to avoid water hauling for the local residents.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Crystal Chp Bathroom Additions

Type/Subtype: Facilities - Housing-Related Cap Infrastructure

Contact Name: Jammie Billiman, CSC

Contact Phone: (505) 777-2800

Contact E-mail: crystal@navajochapters.org

Total project cost: 100,000

Proposed project start date: July 2021

Project Location: Crystal Chapter Navajo, AZ 87328

Latitude: 35.97026

Longitude: -109.01443

Legislative Language: to plan, design, construct and equip Crystal Bathroom Additions in Crystal chapter of Navajo Nation of McKinley county

Scope of Work: The Chapter will work with the Lead Agency, Navajo Nation Capital Projects Management Department, Indian Health Service, Navajo Engineering and Construction Authority, and Navajo Tribal Utility Authority to plan, design, construct and equip 4 homes with bathroom additions. (Indian Health Service is currently working on completing archaeological studies and environment studies). The Crystal Chapter will own the project, the bathroom additions will be owned and maintained by the homeowners with an MOU after the construction is complete and the Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	100,000	Yes				
LFUNDS	8,000	Yes	8,000		2019	Chapter Funds/pending addition
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	108,000		8,000	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	2,000	0	0	0	0	2,000
Environmental Studies	No	0	2,000	0	0	0	0	2,000
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,000
Construction	No	0	66,000	0	0	0	0	66,000
Furnishing/Equipment/Vehicles	No	0	10,000	0	0	0	0	10,000
TOTAL		0	100,000	0	0	0	0	100,000
Amount Not Yet Funded		100,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with Homeowners

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Homeowners

Homeowners

Navajo Nation

Homeowners

Homeowners

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: This is not a Regional Project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Chapter will work with Navajo Nation Capital Projects Management Department.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit 10 people within the Community.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

Yes

Explanation: Bathroom Facility is a basis human need and right now these people don't have inside bathroom.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Crystal Chp N321 Bridge/Crossing

Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: Jammie Billiman, CSC

Contact Phone: (505) 777-2800

Contact E-mail: crystal@navajochapters.org

Total project cost: 700,000

Proposed project start date: July 2021

Project Location: N321 Old Bridge Crystal, NM 87328

Latitude: 36.062062

Longitude: -109.000438

Legislative Language: To plan, design and construct new bridge/crossing on N321 Crystal, Crystal Chapter, of Navajo Nation of McKinley county

Scope of Work: To plan, and design new bridge/crossing on N321 Crystal, Crystal Chapter, McKinley County, New Mexico. The project will include legal surveys, environmental assessment, archaeology, drainage studies, the plan and design for the new bridge/crossing. The chapter will bid out the project and a contractor will be selected following the Navajo Nation and the State of New Mexico Procurement Laws. The bridge/crossing will be own by the Bureau of Indian Affairs, it will be maintained by the Navajo Division of Transportation and the fiscal agent will be Navajo Nation.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	700,000	Yes				
LFUNDS	700,000	Yes				NN Local Funds
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,400,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	140,000	0	0	0	0	140,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	140,000	0	0	0	0	140,000
Environmental Studies	No	0	140,000	0	0	0	0	140,000
Planning	No	0	140,000	0	0	0	0	140,000
Design (Engr./Arch.)	No	0	140,000	0	0	0	0	140,000
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	700,000	0	0	0	0	700,000
Amount Not Yet Funded		700,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	420,000	No	No	No	No	Yes	24
2	280,000	Yes	Yes	No	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	700,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with Navajo Division of Transportation

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Division of Transportation	Division of Transportation	Division of Transportation	Division of Transportation	Division of Transportation

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: This is not a Regional Project

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Explanation: The chapter will work with the Navajo Division of Transportation to complete the project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: This project will benefit 25 community members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Current crossing over the stream is unsafe, eliminate roads hazard to the community members

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Crystal Chp Irrigation System

Type/Subtype: Water - Storm/Surface Water Control

Contact Name: Jammie Billiman, CSC

Contact Phone: (505) 777-2800

Contact E-mail: crystal@navajochapters.org

Total project cost: 275,000

Proposed project start date: July 1, 2021

Project Location: 1 mile east of crystal chapter Crystal, NM 87328

Latitude: 36'03'58

Longitude: 108'56'30

Legislative Language: to plan, design and construct new underground irrigation for Crystal Chapter, of Navajo Nation of McKinley county

Scope of Work: To plan, design and construct new underground irrigation for Crystal Chapter, McKinley County, New Mexico. The Chapter has identified 35 farms 1 quarter of a mile within the Lower Crystal Creek. The Irrigation system will be to repair/rehabilitate and install four miles within the Crystal Community. Rehabilitate diversion structure, install a new headgate and line canal with suitable material feeding farmlands. include a pump capable of drawing water from a sump into an underground pipe system at diversion 1, feeding the main irrigation canal feeding the farmlands. Design and construct a new diversion structure, install underground pipe system as to meet a water management plan for Upper Crystal Creek. Crystal Irrigation canals line canals with suitable material to meet crop irrigation requirements, place an underground piping system to meet crop irrigation requirements. Install new culvert and/or underground irrigation line. Design/ construct deteriorated creek crossing with modern water delivery method. Install approximately 35 turnouts for farmlands to be irrigated. The easement/ROWs obtained and secured, archaeological and environmental studies have not been completed. The chapter will follow the Navajo Nation and the State of New Mexico Procurement Laws. The project bid out the project and a contractor will be selected to complete the project. The Crystal Chapter will own the project and the Navajo Nation Irrigation Department will operate and maintain the system. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	275,000	Yes				
LFUNDS	275,000	Yes				NN Local Funds
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	550,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	10,000	0	0	0	0	10,000
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	1,500	0	0	0	0	1,500
Environmental Studies	No	0	1,500	0	0	0	0	1,500
Planning	No	0	25,000	0	0	0	0	25,000
Design (Engr./Arch.)	No	0	37,000	0	0	0	0	37,000
Construction	No	0	200,000	0	0	0	0	200,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	275,000	0	0	0	0	275,000
Amount Not Yet Funded		275,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Does the project lower out-year operating costs? No Explanation: The irrigation underground pipe will lower the cost of operating the irrigation system.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Crystal Chapter

Crystal Chapter

Crystal Chapter

Crystal Chapter

Navajo Nation Irrigation
Department

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Explanation: The Crystal Chapter will work with Navajo Nation Water Resource to completed the project in a timely manner.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The Irrigation System will benefit 35 farms (approximately 100 community members) within the Crystal Community.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The project will eliminate open ditches in the chapter.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Crystal Chp Master Plan

Type/Subtype: Facilities - Other

Contact Name: Jammie Billiman, CSC

Contact Phone: (505) 777-2800

Contact E-mail: crystal@navajochapters.org

Total project cost: 200,000

Proposed project start date: July 1, 2021

Project Location: Crystal Chapter House Navajo, AZ 87328

Latitude: 36.0033494 **Longitude:** -109.01699

Legislative Language: to develop a master plan for Crystal of Navajo Nation of McKinley county.

Scope of Work: To plan, and develop Crystal Master Plan, Crystal Chapter, San Juan & McKinley County, New Mexico. The chapter will work to develop and secure a Master Plan for Crystal Chapter. The chapter will hire a professional planning company to help design the plan. Once the Master Plan is developed the chapter will follow the plan to better serve the community. The chapter will follow the Navajo Nation and the State of New Mexico Procurement Laws. The project bid out the project and a contractor will be selected to complete the project. The Master Plan will be owned by the chapter and will be updated as need. The Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	200,000	Yes				
LFUNDS	200,000	Yes				NN Local Funds
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	400,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	1,000	0	0	0	0	1,000
Environmental Studies	No	0	1,000	0	0	0	0	1,000
Planning	No	0	20,000	0	0	0	0	20,000
Design (Engr./Arch.)	No	0	78,000	0	0	0	0	78,000
Construction	No	0	100,000	0	0	0	0	100,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	200,000	0	0	0	0	200,000
Amount Not Yet Funded		200,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Crystal Chapter	Crystal Chapter	Crystal Chapter	Crystal Chapter	Crystal Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
-----	-----	-----	-----	-----

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional Project

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Chapter will work with Capital Project Management Department to complete the project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit the entire community (2000+) including senior, head start, and community members

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The master plan will help eliminate risk and hazards

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Ft Defiance Chp NM-Whiteface Mountain Rd Imprvmnts

Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: Lorriane Nelson, Chapter Manager

Contact Phone: 928 729-4352

Contact E-mail: ftdefiance@navajochapters.org

Total project cost: 1,458,000

Proposed project start date: July 2021

Project Location: The road is located in Coalmine, McKinley County, New Mexico, at the turnout at mile post 6; Coalmine Road N54. Coalmine, NM 86504

Latitude: 35.7094645 **Longitude:** -108.97264

Legislative Language: to plan, design and/or construct, maintain the Whiteface Mountain road locate in Fort Defiance chapter of Navajo Nation in McKinley county

Scope of Work: The road is 2.1 miles in length running north from the highway. The existing road has been damaged by heavy rains and snow causing deep ruts and erosion on both sides of the shoulder. To prevent future damage, several culverts need to be installed and the clay roadbase built up with gravel to 1.5' with proper slope for drainage. Presently the roadway is used by community households including school age children, elderly, disabled and those with health care needs or services. The roadway becomes extremely dangerous in wet weather putting school children, elderly and service providers at risk. The roadway is not designated by the county, B.I.A., or the Navajo Nation thus leaving the chapter to perform road maintenance and repair.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	60,000	Yes	60,000	60,000	2012	
CAP	1,398,000	Yes				
LFUNDS	400,000	Yes				Navajo Capital Outlay
LFUNDS	400,000	No				NDOT
DOT	400,000	No				
IA	400,000	No				
FGRANT	400,000	No				
	0	No				
Totals	3,458,000		60,000	60,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	30,000	0	0	0	0	0	30,000
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	Yes	15,000	0	0	0	0	0	15,000
Environmental Studies	Yes	15,000	0	0	0	0	0	15,000
Planning	No	0	65,000	0	0	0	0	65,000
Design (Engr./Arch.)	No	0	65,000	0	0	0	0	65,000
Construction	No	0	1,268,000	0	0	0	0	1,268,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		60,000	1,398,000	0	0	0	0	1,458,000
Amount Not Yet Funded		1,398,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: Yes Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	764,000	Yes	Yes	Yes	No	No	0
2	634,000	No	No	Yes	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,398,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with NDOT

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Navajo Department of
Transportation

Navajo Department of
Transportation

Navajo Nation

Navajo Division of
Transportation

Navajo Division of
Transportation

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Chapter and Navajo Division of Transportation will meet monthly.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: This project will not create new jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The road improvement will benefit 150 community members and 150 travelers within the area.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The road improvement will make the road safe for the community members.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Ft Defiance Chp NM-New Coalmine Scetrd Powerline

Type/Subtype: Other - Utilities (publicly owned)

Contact Name: Lorriane Nelson, Chapter Manager

Contact Phone: 928 729-4352

Contact E-mail: ftdefiance@navajochapters.org

Total project cost: 655,000

Proposed project start date: July 2021

Project Location: P26J+X8, Tse Bonito, NM Ft. Defiance, NM 86504

Latitude: 35.7123909 **Longitude:** -108.96925

Legislative Language: To acquire easement/rights-of-ways, archaeological and environmental studies, plan, design, and/or construct scattered powerline for the New Mexico portion of Fort Defiance chapter of Navajo Nation in McKinley county

Scope of Work: Plan, design and construct scattered powerline/house wiring in the Coalmine, Tunnel Springs, Rabbitbrush, Slick Rock, Pigeon Springs Area. This is a phased project and will take 12 months for each phase construction. Selected community members will be required to have all necessary documents in place before any house wiring or powerline extension will take place. The chapter will be hiring necessary personnel to do the house wiring. The project will include the securing the ROW, the cultural resource inventories, the environmental assessments, the planning and construction of the powerline. The houses that are not eligible for powerline extensions will qualify for solar systems. The Chapter Staff will work with Navajo Tribal Utility Authority, and Capital Projects Management to complete the project. The project will be managed by Ft. Defiance Chapter. Once built the powerline extension will be owned and operated by Navajo Tribal Utility Authority. The Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	85,000	Yes	85,000		2019	Pending Contract
LFUNDS	570,000	Yes				Navajo Capital Outlay
CAP	570,000	Yes				
IA	570,000	No				
FGRANT	570,000	No				
LFUNDS	570,000	No				Navajo CDBG
LFUNDS	37,500	No				Navajo Tribal Utility Authorit
	0	No				
Totals	2,972,500		85,000	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2022	2023	2024	2025	2021	
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	15,000	15,000	15,000	15,000	15,000	15,000	90,000
Environmental Studies	No	15,000	15,000	15,000	15,000	15,000	15,000	90,000
Planning	No	15,000	10,000	10,000	10,000	10,000	10,000	65,000
Design (Engr./Arch.)	No	15,000	10,000	10,000	10,000	10,000	10,000	65,000
Construction	No	25,000	63,500	63,500	63,500	63,500	66,000	345,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		85,000	113,500	113,500	113,500	113,500	116,000	655,000
Amount Not Yet Funded		570,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	113,500	Yes	Yes	Yes	No	No	12
2	113,500	Yes	Yes	Yes	No	No	12
3	113,500	Yes	Yes	Yes	No	No	12
4	113,500	Yes	Yes	Yes	No	No	12
5	116,000	Yes	Yes	Yes	No	No	12
TOTAL	570,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with Navajo Tribal Utility Authority (NTUA)

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Navajo Tribal Utility
Authority

Navajo Tribal Utility
Authority

Navajo Nation

Navajo Tribal Utility
Authority

Navajo Tribal Utility
Authority

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Chapter will work with the Navajo Tribal Utility Authority to complete the project and meet monthly.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit 1,200 community members, and identified home owners within the New Mexico portion of the Fort Defiance chapter.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The power line extension project is needed to meet safety and health standards to the identified members of the Fort Defiance Chapter.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Ft Defiance Chp NM-Scattered Waterline - New

Type/Subtype: Water - Water Supply

Contact Name: Lorriane Nelson, Chapter Manager

Contact Phone: 928 729-4352

Contact E-mail: ftdefiance@navajochapters.org

Total project cost: 570,000

Proposed project start date: July 2021

Project Location: P26J+X8, Tse Bonito, New Mexico Fort Defiance, NM 86504

Latitude: 35.7123909 **Longitude:** -108.96925

Legislative Language: to plan, design and/or construct new scattered waterlines for the New Mexico portion of Fort Defiance chapter of Navajo Nation in McKinley county

Scope of Work: To plan , design and/or construct scattered water lines in the Coalmine, Tunnel Springs, Slick Rock, Pigeon Springs, Rabbitbrush areas of the Fort Defiance Chapter area. Presently there is a growing number of families that area moving back into the community. The returning families are returning to homes that don't have a reliable potable water source for eating, cooking, bathing and drinking. Families will be identified utilizing public announcements and an application process with an opening date and a closing date. Navajo Tribal Utility Authority (NTUA) will own and maintain infrastructure for the water mains and waterlines and the Navajo Nation will be the fiscal agent. Length of water-lines will be 0.25 miles x 20 families = 5 miles. Water-line extensions will be for 25 qualified families. The project will be completed in five phases. Each phase will include securing easements/ROWs, archaeological and environmental studies, the planning, design, and construction of water line.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	570,000	Yes				Navajo Capital Outlay
IA	570,000	Yes				
FGRANT	570,000	Yes				
CAP	570,000	No				
IA	570,000	No				
LFUNDS	570,000	No				Navajo CDBG
LFUNDS	37,500	No				Navajo Tribal Utility Authorit
	0	No				
Totals	3,457,500		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	10,000	10,000	10,000	10,000	10,000	50,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	10,000	10,000	10,000	10,000	10,000	50,000
Environmental Studies	No	0	10,000	10,000	10,000	10,000	10,000	50,000
Planning	No	0	10,000	10,000	10,000	10,000	10,000	50,000
Design (Engr./Arch.)	No	0	10,000	10,000	10,000	10,000	10,000	50,000
Construction	No	0	63,500	63,500	63,500	63,500	66,000	320,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	113,500	113,500	113,500	113,500	116,000	570,000
Amount Not Yet Funded		570,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	113,500	Yes	Yes	Yes	No	Yes	12
2	113,500	Yes	Yes	Yes	No	Yes	12
3	113,500	Yes	Yes	Yes	No	Yes	12
4	113,500	Yes	Yes	Yes	No	Yes	12
5	116,000	Yes	Yes	Yes	No	Yes	12
TOTAL	570,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with Navajo Tribal Utility Authority

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Navajo Tribal Utility
Authority

Navajo Tribal Utility
Authority

Navajo Nation

Navajo Tribal Utility
Authority

Navajo Tribal Utility
Authority

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Chapter will hold monthly meetings with NTUA, Office of Environmental Health-Indian Health Services, & Community Housing and Infrastructure Department to complete the project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: The waterline is to serve homes and will not create jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit 1,200 community members and identified home owners with water within the New Mexico portion of the chapter.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The waterline extension is needed to meet safety and health standards and to avoid water hauling by the identified members of the Fort Defiance chapter.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

Renovate/Repair

Project Title: Ft Defiance Chp NM-House Wiring

Type/Subtype: Facilities - Housing-Related Cap Infrastructure

Contact Name: Lorriane Nelson, Chapter Manager

Contact Phone: 928 729-4352

Contact E-mail: ftdefiance@navajochapters.org

Total project cost: 110,000

Proposed project start date: July 1, 2021

Project Location: P26J+X8, Tse Bonito, New Mexico Ft. Defiance, NM 86504

Latitude: 35.7123909 **Longitude:** -108.96925

Legislative Language: To plan, design, and/or construct Housing Wiring for the New Mexico portion of Ft. Defiance Chapter, McKinley County, New Mexico.

Scope of Work: To plan, design, and/or construct Housing Wiring for the New Mexico portion of Ft. Defiance Chapter, McKinley County, New Mexico. Selected community members will be required to have all necessary documents in place before any house wiring take place. The chapter will be hiring necessary personnel to do the house wiring. The project will be managed by Fort Defiance Chapter.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	110,000	Yes				
LFUNDS	110,000	Yes				Navajo Capital Outlay
IA	110,000	Yes				
FGRANT	110,000	Yes				Navajo CDBG
FGRANT	110,000	Yes				Navajo Housing Authority
	0	No				
	0	No				
	0	No				
Totals	550,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	5,000	0	0	0	0	5,000
Construction	No	0	100,000	0	0	0	0	100,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	110,000	0	0	0	0	110,000
Amount Not Yet Funded		110,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with homeowners.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Homeowners	Homeowners	Homeowners	Homeowners	Homeowners

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Project Manager from the chapter will work with each Home Owner to complete the project and meet monthly.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit identified home owners within the New Mexico portion of the Fort Defiance Chapter.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The house wiring project is needed to meet safety and health standards to the identified members of the Fort Defiance Chapter.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Ft Defiance Chp NM-Coalmine Scattered Bathroom Additions

Type/Subtype: Facilities - Housing-Related Cap Infrastructure

Contact Name: Lorriane Nelson, Chapter Manager

Contact Phone: 928 729-4352

Contact E-mail: ftdefiance@navajochapters.org

Total project cost: 375,000

Proposed project start date: July 2021

Project Location: P26J+X8, Tse Bonito, New Mexico Fort Defiance, AZ 86504

Latitude: 35.7123909 **Longitude:** -108.96925

Legislative Language: to plan, design, and/or construct scattered bathroom additions for the New Mexico portion of the Fort Defiance chapter of Navajo Nation in McKinley county

Scope of Work: To plan (to include archaeological and environmental studies), design, and construct 25 scattered bathroom additions in the Coalmine area for identified community members of the Fort Defiance Chapter. The Chapter Project Manager and Chapter officials will monitor this project. Bathroom additions will be recommended to identified community members who are in need of bathrooms. Fort Defiance Chapter will own and manage the project. The bathroom will be turn over to the homeowners under an MOU and the Navajo Nation will be the Fiscal Agent. The chapter will work on the Archaeological and Environmental studies. Phase One will be plan, design and construct. Phases 2, 3, 4 and 5 will be construct phases for bathroom additions. Six (6) bathroom additions will be built in Phases 2, 3, 4 and Seven (7) in Phase 5.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	375,000	No				Navajo Capital Outlay
CAP	375,000	No				
IA	375,000	No				
FGRANT	375,000	No				
LFUNDS	375,000	No				Navajo CDBG
LFUNDS	37,500	No				Navajo Tribal Utility Authorit
	0	No				
	0	No				
Totals	1,912,500		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	10,000	0	0	0	0	10,000
Environmental Studies	No	0	10,000	0	0	0	0	10,000
Planning	No	0	15,000	0	0	0	0	15,000
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,000
Construction	No	0	70,000	65,000	65,000	65,000	65,000	330,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	115,000	65,000	65,000	65,000	65,000	375,000
Amount Not Yet Funded		375,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	115,000	Yes	Yes	Yes	No	No	12
2	65,000	No	No	Yes	No	No	12
3	65,000	No	No	Yes	No	No	12
4	65,000	No	No	Yes	No	No	12
5	65,000	No	No	Yes	No	No	12
TOTAL	375,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with homeowners

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Ft. Defiance Chapter	Homeowners	Navajo Nation	Homeowners	Homeowners

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Chapter Project Manager will work with and hold monthly meetings with Community Housing and Infrastructure Department to keep the project on task.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: The project will not create jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit 1,200 community members and identified home owners with a bathroom addition within the New Mexico portion of Chapter.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The waterline for this area can not be constructed until the bathroom additions are built. The waterline extension is needed to meet safety and health standards and to avoid water hauling.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Gadii ahi/To Koi Chp New Administrative Complex

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Lynda Hayes, Community Services Coordinator

Contact Phone: 505.635.0620

Contact E-mail: gadiiahi@navajochapters.org

Total project cost: 3,903,000

Proposed project start date: On Going

Project Location: Junction of NR 57 and US64 Gadiiahi Chapter, NM 87420

Latitude: 36.781649 **Longitude:** -108.76899

Legislative Language: to plan, design and/or construct and/or furnish the administrative complex and associated infrastructure in Gadiiahi/To'koi chapter of the Navajo Nation in San Juan county

Scope of Work: The land has been withdrawn, necessary studies and other federal requirements completed. Phase I of the project is to plan and design the administrative complex. The Building will be 5,600 sqft metal frame building with stucco walls on a cement slab. Planning and design have been completed. The infrastructure will include the three-phase powerline, water, and sewer lines. Phase II will include the construction of the power, water, and sewer disposal lines for the Administrative Complex. Funds for the Gadii'ahi/To'koi of the Administrative Complex will be sought after the infrastructure is completed and the costs of the construction are known. Furnishings and Equipment will include desks, tables, chairs, commercial-grade kitchen equipment, HVAC. The Gadii'ahi/To'koi Chapter will own, operate and maintain the complex and the Navajo Nation will be Fiscal Agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	13,000	Yes	13,000	13,000	2012	
LGRANT	400,000	Yes	300,000	300,000	2015	
LFUNDS	2,000,000	Yes	2,000,000		2018	NN CPMD
LFUNDS	300,000	Yes	300,000		2018	NN Sihasiin
CAP	600,000	Yes	600,000		2019	
LFUNDS	40,000	No	40,000		2019	Chapter Funds
CAP	550,000	No				
	0	No				
Totals	3,903,000		3,253,000	313,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	Yes	1,500	0	0	0	0	0	1,500
Archaeological Studies	Yes	5,000	0	0	0	0	0	5,000
Environmental Studies	Yes	6,500	0	0	0	0	0	6,500
Planning	Yes	150,000	0	0	0	0	0	150,000
Design (Engr./Arch.)	Yes	150,000	0	0	0	0	0	150,000
Construction	No	2,940,000	500,000	0	0	0	0	3,440,000
Furnishing/Equipment/Vehicles	N/A	0	150,000	0	0	0	0	150,000
TOTAL		3,253,000	650,000	0	0	0	0	3,903,000
Amount Not Yet Funded		650,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	92,000	92,000	92,000	92,000	92,000	460,000
Annual Operating Revenues	125,000	125,000	125,000	125,000	125,000	625,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

The Navajo Nation

Gadii'ahi / To'koi Chapter

Gadii'ahi / To'koi Chapter

The Navajo Nation

Gadii'ahi / To'koi Chapter

Gadii'ahi / To'koi Chapter

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Gadii'ahi/To'koi Chapter will meet monthly with the Capital Projects Management Department. The Chapter will update New Mexico CPMS monthly.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: The project will not create new jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The Chapter population (4,500) will benefit from the new facility.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The current chapter house is too small for the number of community members.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank:	2022-002	Priority:	High	Class:	Replace Existing			
Project Title:	Gadii Ahi Senior Citizen Ctr Building			Type/Subtype:	Facilities - Senior Facilities			
Contact Name:	Lynda Hayes, Community Services Coordinator			Contact Phone:	505.635.0620	Contact E-mail:	gadiiahi@navajochapters.org	
Total project cost:	3,900,000			Proposed project start date:				On Going
Project Location:	Junction of NR-57 and US 64 Gadii'Ahi Chapter, NM 87420			Latitude:		36.781649	Longitude: -108.76899	
Legislative Language:	To plan (including the row/easement), design, construct, furnish and equip a replacement facility for senior citizens, Gadiiahi/To'koi chapter of the Navajo Nation in San Juan county							
Scope of Work:	To plan, design, construct, furnish and equip a new Senior Citizens in Gadiiahi/To'koi Chapter, San Juan County. The Senior Citizen Facility will be located within the 20-acre tract. The chapter has secured the land withdrawal, archaeological and environmental studies. The chapter will work with Navajo Capital Projects Management Department to develop a plan and design for the new senior citizen center. Phase I will include engineering, schematics, design development, and construction. The bidding and awarding will also be overseen by the Navajo Nation representative. Navajo Nation Capital Projects Management Department will assist with conceptual drawings and planning with the Navajo Tribal Utility Authority and Indian Health Service-Office of Environmental Health. Phase II will include the construction of the building. Phase III will be the purchase of furnishings and equipment and will include tables, chairs, office desks & furniture, and commercial kitchen appliances. The Chapter will own, and maintain the building. Navajo Division of Aging and Long Term Care Support will operate the building and the Navajo Nation will be the fiscal agent.							

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	8,700	Yes	8,700	8,700	2012	Chapter Funds
CAP	300,000	Yes	300,000	300,000	2015	
CAP	85,000	Yes	85,000	85,000	2013	Demo/Restore
ALTSD	955,000	Yes	955,000		2018	In Process
IA	500,000	Yes				
CAP	400,000	Yes	356,500		2019	
LFUNDS	20,242	Yes	20,242		2019	Chapter Gaming
LFUNDS	25,000	No	25,000		2019	Chapter Funds
Totals	2,293,942		1,750,442	393,700		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	1,200	0	0	0	0	0	1,200
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	2,500	0	0	0	0	0	2,500
Environmental Studies	Yes	5,000	0	0	0	0	0	5,000
Planning	No	150,000	0	0	0	0	0	150,000
Design (Engr./Arch.)	Yes	150,000	0	0	0	0	0	150,000
Construction	No	1,441,742	500,000	0	0	0	0	1,941,742
Furnishing/Equipment/Vehicles	No	0	0	250,000	0	0	0	250,000
TOTAL		1,750,442	500,000	250,000	0	0	0	2,500,442
Amount Not Yet Funded		750,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	500,000	No	No	Yes	No	No	24
2	250,000	No	No	No	Yes	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	750,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with Navajo Area Agency on Aging

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 Priority: High Class: Replace Existing

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
The Navajo Nation	Gadiiahi/Tolkoi Chapter	NN Div of Aging and Long Term Care Support	The Navajo Nation	The Navajo Nation	Gadiiahi/Tolkoi Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The project is on the Gadiiahi/To'koi Chapter ICIP (16096) Project ID #31410.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: We will meet monthly with Capital Projects Management Department to keep project on task/budget. Chapter will update New Mexico CPMS monthly. Janice Haskie NN Purchasing Manager.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: The project will employ the current Senior Citizen Staff.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The senior citizen (550) population will benefit from this new facility.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The old building was demolished for code violation. Staff and seniors are housed in a temporary building. Currently seeking funds for new facility.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Gadii ahi/To Koi Chp New Multi-Purpose Bldg

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Lynda Hayes, Community Services Coordinator

Contact Phone: 505.635.0620

Contact E-mail: gadiiahi@navajochapters.org

Total project cost: 15,613,000

Proposed project start date: July 2021

Project Location: Junction of NR 57 and US64 Gadii Ahi, NM 87420

Latitude: 36.781649 **Longitude:** -108.76899

Legislative Language: to plan, design, construct and/or furnish a multi-purpose building in Gadiiahi/To'koi chapter of the Navajo Nation in San Juan county

Scope of Work: The land has been withdrawn, necessary studies and other federal requirements completed. Phase I of the project is to plan and design the Multipurpose Building. Type building will be determined during planning. Phase II will be the construction of the building. The project will be bid out and a contractor will be select based on Navajo Nation Procurement Laws. Furnishings and Equipment include desks, tables, Chairs, commercial-grade kitchen equipment, HVAC. The Gadii'ahi/To'koi Chapter will own, operate and maintain the building and the Navajo Nation will be Fiscal Agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	400,000	Yes				
LFUNDS	15,000,000	Yes				
IA	400,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	15,800,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

Project Budget:		Estimated Costs Not Yet Funded						
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	Yes	1,500	0	0	0	0	0	1,500
Archaeological Studies	Yes	5,000	0	0	0	0	0	5,000
Environmental Studies	Yes	6,500	0	0	0	0	0	6,500
Planning	No	0	150,000	0	0	0	0	150,000
Design (Engr./Arch.)	No	0	250,000	0	0	0	0	250,000
Construction	No	0	0	15,000,000	0	0	0	15,000,000
Furnishing/Equipment/Vehicles	No	0	0	0	200,000	0	0	200,000
TOTAL		13,000	400,000	15,000,000	200,000	0	0	15,613,000
Amount Not Yet Funded		15,600,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	400,000	Yes	Yes	No	No	No	12
2	15,000,000	No	No	Yes	No	No	24
3	200,000	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	15,600,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	122,000	128,100	134,200	384,300
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Gadii'ahi/To'koi Chapter

Gadii'ahi/To'koi Chapter

Gadii'ahi/To'koi Chapter

Gadii'ahi/To'koi Chapter

Gadii'ahi/To'koi Chapter

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Gadii'ahi/To'koi Chapter will meet monthly with the Capital Projects Management Dept., Janice Haskie is Navajo Nation Procurement Officer. The Chapter will update New Mexico CPMS monthly.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The Chapter population (4,500) will benefit from the new facility.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The current facility is too small for the number of community members.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Gadii ahi/To Koi Chp N57 Road Safety Improvements

Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: Lynda Hayes, Community Services Coordinator

Contact Phone: 505.635.0620

Contact E-mail: gadiiahi@navajochapters.org

Total project cost: 565,000

Proposed project start date: July 2021

Project Location: PO Box 1318 Shiprock, NM 87420

Latitude: 36.781649 **Longitude:** -108.76899

Legislative Language: to plan, design and construct road safety improvement of Navajo Route 57, Gadiiahi/To'Koi chapter of the Navajo Nation in San Juan county

Scope of Work: Plan, design, and construct turn off lanes on Navajo Routes 57. The project will be completed in 2 phases. Phase 1 includes planning/design of a safety study of 12' accelerating and 12' deceleration lanes on Navajo Routes 57, street lighting, drainage and future construction on Navajo Route 57; Phase 2 is construction. The project is located within the by Bureau of Indian Affairs / Navajo Division of Transportation ROW and will not require any additional archaeological and environmental studies. The road will be own and maintained by Bureau of Indian Affairs / Navajo Division of Transportation. The Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	65,000	No				
DOT	565,000	No				
LFUNDS	565,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,195,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	20,000	0	0	0	0	20,000
Design (Engr./Arch.)	No	0	45,000	0	0	0	0	45,000
Construction	No	0	0	500,000	0	0	0	500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	65,000	500,000	0	0	0	565,000
Amount Not Yet Funded		565,000						

PHASING BUDGET

Can this project be phased? Yes

Phasing:

Stand Alone: No

Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	65,000	Yes	Yes	No	No	No	12
2	500,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	565,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed?

No

Explanation if not: MOU with BIA / NDOT

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Bureau of Indian Affairs

Navajo Division of
Transportation

Bureau of Indian Affairs

Bureau of Indian Affairs

Navajo Division of
Transportation

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Bureau of Indian Affairs and Navajo Division of Transportation will oversee the project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: This project will not create jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The population (4,500) of this chapter utilizes this road throughout the year.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The proposed project will improve safety on Navajo Route 57.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005	Priority: High	Class:	Renovate/Repair
Project Title: Gadii ahi/To Koi Chp Comm Water line Improvmnts		Type/Subtype:	Water - Water Supply
Contact Name: Lynda Hayes, Community Services Coordinator		Contact Phone: 505.635.0620	Contact E-mail: gadiiahi@navajochapters.org
Total project cost:	15,430,000	Proposed project start date: July 2021	
Project Location:	Gadii'ahi Community Gadiiahi, NM 87420	Latitude: 36°46'29.67	Longitude: 108°45'25.59
Legislative Language:	to plan, design, construction, realign the main Gadii' ahi community waterline in Gadii' ahi/To'Koi chapter of the Navajo Nation in San Juan county		
Scope of Work:	To plan, design, and construct a realignment for the main Gadii' ahi/To'koi Community waterline and water extensions to ten (10) homes to residents within the community. The current main waterline crosses several arroyos, in adverse (flash-flooding) weather condition, the waterline breaks two to three times a year. The main waterline will be 14" PVC pipe which will narrow down to 6", 4" and 2 " waterline depending on the location. Phase 1 will include a legal survey, arch clearance, an environmental assessment. Phase 2 will include the plan Gadii' Ahi/To'Koi Chapter will work and coordinate with the Navajo Tribal Utility Authority in completing this project. Navajo Tribal Utility Authority will own and maintain the waterline extension and the Navajo Nation will be the fiscal agent for the project.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	430,000	Yes				
IA	430,000	Yes				
FGRANT	15,000,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	15,860,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	100,000	0	0	0	0	100,000
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	50,000	0	0	0	0	50,000
Environmental Studies	No	0	80,000	0	0	0	0	80,000
Planning	No	0	0	50,000	0	0	0	50,000
Design (Engr./Arch.)	No	0	0	150,000	0	0	0	150,000
Construction	No	0	0	0	15,000,000	0	0	15,000,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	230,000	200,000	15,000,000	0	0	15,430,000
Amount Not Yet Funded		15,430,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	230,000	No	No	No	No	Yes	18
2	200,000	Yes	Yes	No	No	No	12
3	15,000,000	No	No	Yes	No	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	15,430,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with Navajo Tribal Utility Authority

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Gadii'ahi/To'koi Chapter	Navajo Tribal Utility Authority	Navajo Nation	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The project will be managed by the NN Capital Projects Management Department, Navajo Water Management Branch and Navajo Tribal Utility Authority to complete in a timely manner.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Yes, this project will benefit all citizens with clean water in their homes and the opportunity for economic development.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The current waterline crosses several arroyos, in adverse (flash-flooding) weather condition, the waterline breaks two to three times a year.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Huerfano Sr Center New Senior Citizen's Building

Type/Subtype: Facilities - Senior Facilities

Contact Name: Eleanor Castiano, AMS

Contact Phone: (505) 960-1400

Contact E-mail: huerfano@navajochapters.org

Total project cost: 1,497,050

Proposed project start date: July 2021

Project Location: Huerfano Chapter Tract Bloomfield, NM 87413

Latitude: 36.4751458 **Longitude:** -107.99920

Legislative Language: to plan, design, construct/purchase a modular, equip and furnish a new senior center in Huerfano chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, design construct/purchase a modular, equip and furnish a new senior citizen center. The Navajo Navajo Division of Aging and Long Term Care Support will work with the chapter staff on plans, designs, and construction. The project will be completed in four phases. The first phase consisted of the land acquisition, environmental and archaeological studies, which were completed by the Huerfano Chapter. Phase 2 will consist of the planning and design of the senior citizen center. The size and type of building will be determined during the planning and design phase. Phase 3 will consist of the construction of the center. The new center should be completed within 15 months of receiving funds for the project. Phase 4 will be the purchase of furnishings and equipment (tables, chairs, office desks & furniture, and commercial kitchen appliances). The Huerfano Chapter will own a maintain the Senior Citizen building, Division of Aging and Long Term Care Support will operate the center through an MOU and the Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	397,050	Yes	397,050		2019	NN Sihasin-Pending BU#
ALTSD	300,000	Yes				
FGRANT	850,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,547,050		397,050	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	100,000	0	0	0	0	0	100,000
Construction	No	297,050	800,000	100,000	0	0	0	1,197,050
Furnishing/Equipment/Vehicles	No	0	0	150,000	0	0	0	150,000
TOTAL		397,050	850,000	250,000	0	0	0	1,497,050
Amount Not Yet Funded		1,100,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	850,000	Yes	No	Yes	No	No	18
2	250,000	No	No	No	Yes	No	8
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,100,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	80,000	80,000	80,000	240,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Huerfano Chapter

NN Div. of Aging & Long
Term Care Support

Huerfano Chapter

Huerfano Chapter

Huerfano Chapter

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The project is on the Huerfano Senior Center ICIP (16099) Project ID # 31415.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Huerfano Chapter will meet with Navajo Nation Capital Projects Management Department on a monthly basis.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: The new Senior Center will employ 03 permanent staff, and assist the family of elders in providing services to the community elders.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The new Senior Center will benefit all 250 elders of the Huerfano Chapter members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The current Senior Center is too small to accommodate all elders for activities and meals. The new will meet occupancy and safety requirements.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Huerfano Chp New Adobe Scattered Powerline

Type/Subtype: Other - Utilities (publicly owned)

Contact Name: Eleanor Castiano, AMS

Contact Phone: (505) 960-1400

Contact E-mail: huerfano@navajochapters.org

Total project cost: 100,000

Proposed project start date: On Going

Project Location: Huerfano Chapter. Huerfano Chapter, NM 87413

Latitude: 36.5477764 **Longitude:** -108.14278

Legislative Language: To plan, design and construct Adobe Community Scattered powerline, including Easement and Rights of way, archaeological and environmental studies for Huerfano Chapter, San Juan County.

Scope of Work: The chapter will work with Farmington Electrical Utility System. The project is to serve 13 (19 miles) homes in the Adobe area and will the planning, designing, and construction. Phase I is complete and included the planning, design, easements /Rights-o-ways, archaeological and environmental studies. Phase II will consist of the construction of the powerline and will take 9 months. The Huerfano Chapter will manage the project, the Navajo Nation will be the fiscal agent for the project, Farmington Electrical Utility System will own, operate and maintain the powerline through an MOU once it is built.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	75,000	Yes	75,000		2015	In Process
LGRANT	25,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	100,000		75,000	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	7,000	0	0	0	0	0	7,000
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	Yes	18,000	0	0	0	0	0	18,000
Environmental Studies	Yes	30,000	0	0	0	0	0	30,000
Planning	Yes	7,000	0	0	0	0	0	7,000
Design (Engr./Arch.)	Yes	7,000	0	0	0	0	0	7,000
Construction	No	6,000	25,000	0	0	0	0	31,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		75,000	25,000	0	0	0	0	100,000
Amount Not Yet Funded		25,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU w/Farmington Elec. Utility Sys. when funded

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Farmington Electrical Utility Sys	Farmington Electrical Utility Sys	Various land status in Eastern Navajo	Farmington Electrical Utility Sys	Farmington Electrical Utility Sys

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Huerfano Chapter will meet with Navajo Nation Community Housing & Infrastructure Development & Capital Improvement Offices on a monthly basis. NN Purchasing Manager: Janice Haskie

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: This project will not create new jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The Project will provide electricity to 35 community members in the Adobe community of Huerfano Chapter.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The electricity will provide bases electric services for health reasons and storing of food.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Huerfano Chp Carson North Bathrm Addtns/Waterline

Type/Subtype: Water - Water Supply

Contact Name: Eleanor Castiano, AMS

Contact Phone: (505) 960-1400

Contact E-mail: huerfano@navajochapters.org

Total project cost: 702,000

Proposed project start date: July 2021

Project Location: Huerfano Chapter Huerfano Chapter, NM 87413

Latitude: 36.4383053 **Longitude:** -108.25119

Legislative Language: To secure ROW/easements, archaeological and environmental studies, construct and equip Carson North bathroom additions and waterline, Huerfano Chapter, San Juan County.

Scope of Work: The chapter will work with Office Environmental Health-Indian Health Service, Farmington office to construct bathroom additions and the Carson North Waterline. The waterline will be 12" PVC pipe which will narrow down to 6", 4" and 2 " waterline depending on the location. The project is to serve 07 homes in the Gallegos Community and will include the ROW/easements, archaeological and environmental studies, planning, designing, and construction. The project will take approximately 6 months. Huerfano Chapter will own and manage the project, the chapter will have MOU with homeowners for the bathroom additions. Navajo Tribal Utility Authority will own, operate and maintain the waterline. The Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	77,000	Yes				
CAP	702,000	Yes				
FGRANT	625,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,404,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	25,000	0	0	0	0	25,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	25,000	0	0	0	0	25,000
Environmental Studies	No	0	25,000	0	0	0	0	25,000
Planning	No	0	25,000	0	0	0	0	25,000
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000
Construction	No	0	577,000	0	0	0	0	577,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	702,000	0	0	0	0	702,000
Amount Not Yet Funded		702,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with Home Owners/Navajo Tribal Utility Auth.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Huerfano Chapter

Home owners/Navajo
Tribal Utility Authority

Various land status in
Eastern Navajo

Home owners/Navajo
Tribal Utility Authority

Home owners/Navajo
Tribal Utility Authority

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Farmington Office of Environmental Health will acquire all ROW, studies, Huerfano Chapter will assist and construct and equipment the bathroom additions. Janice Haskie is the Navajo Purchasing Manager

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: The project will not create jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: It will benefit 15 community members (7 homes) with running water needed for basic health issues.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Gallegos Community families will benefit with running water for everyday healthy living conditions.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Huerfano Chp New Community/Veterans Cemetery

Type/Subtype: Facilities - Other

Contact Name: Eleanor Castiano, AMS

Contact Phone: (505) 960-1400

Contact E-mail: huerfano@navajochapters.org

Total project cost: 315,000

Proposed project start date: July 2021

Project Location: Huerfano Chapter area Huerfano Chapter, NM 87413

Latitude: 36.4675190 **Longitude:** -108.00415

Legislative Language: To plan, including land acquisition, archaeological and environmental studies, design, and construct a community/veterans cemetery in Huerfano chapter of the Navajo Nation San Juan county

Scope of Work: To plan, design, and construct a community/veterans Cemetery in Huerfano Chapter. The chapter will designate an additional 10 acres for a community cemetery. The project will include the land acquisition, environmental studies, the construction of a 6 ft chain link fence, an irrigation system, and a paved parking lot (150' x 500'). The veteran's area would have a Veteran's Memorial Monument. The archaeological studies have been completed for the project. The project is expected to take 6 months. The Huerfano Chapter will own, operate and maintain the Cemetery and the Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	50,000	Yes	20,000	20,000	2018	Chapter Legal Description
CAP	150,000	Yes				
LFUNDS	30,000	Yes	30,000	30,000	1987	Chapter Funds
CAP	100,000	Yes	100,000		2019	Pend BU#
	0	No				
	0	No				
	0	No				
	0	No				
Totals	330,000		150,000	50,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	30,000	0	0	0	0	0	30,000
Environmental Studies	No	10,000	0	0	0	0	0	10,000
Planning	No	10,000	0	0	0	0	0	10,000
Design (Engr./Arch.)	No	10,000	0	0	0	0	0	10,000
Construction	No	90,000	165,000	0	0	0	0	255,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		150,000	165,000	0	0	0	0	315,000
Amount Not Yet Funded		165,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed?

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	1,000	1,000	1,000	1,000	4,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Huerfano Chapter

Huerfano Chapter

Navajo Nation

Huerfano Chapter

Huerfano Chapter

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Will meet with Navajo Nation Land Department, for the authorized land withdrawal until the project is completed for use. Mike Halona will be the person for procurement.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: Huerfano Chapter will employ personnel for the upkeep and maintenance of the community cemetery.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit 1,000 Huerfano community members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Will promote public health issues if people can comply to put relatives at designated authorized cemeteries.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Huerfano Chp New Otis South Powerline

Type/Subtype: Other - Utilities (publicly owned)

Contact Name: Eleanor Castiano, AMS

Contact Phone: (505) 960-1400

Contact E-mail: huerfano@navajochapters.org

Total project cost: 900,000

Proposed project start date: July 2021

Project Location: Otis South Area Huerfano Chapter, NM 87413

Latitude: 36.3330182 **Longitude:** -107.88746

Legislative Language: To plan to include row, archaeological and environmental studies, design and construct the Otis South Powerline for Huerfano Chapter, San Juan County.

Scope of Work: The chapter will work with Jemez Mt. Electrical CO-OP. The project is to serve 24 homes (13 miles) in the Otis area and will include the planning, designing, and construction. Phase I is the planning will include easements and rights of ways, archaeological and environmental studies. The design will be conducted concurrently with the planning and will take approximately 12 months. Phase II will consist of the construction of the powerline and will take 9 months. The Huerfano Chapter will manage the project, the Navajo Nation will be the fiscal agent for the project, Jemez Mt. Electrical Co-op will own and operate the powerline through a MOU once it is built.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	900,000	Yes				
CAP	450,000	Yes				
CDBG	450,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,800,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	112,000	0	0	0	0	112,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	112,000	0	0	0	0	112,000
Environmental Studies	No	0	112,000	0	0	0	0	112,000
Planning	No	0	60,000	0	0	0	0	60,000
Design (Engr./Arch.)	No	0	54,000	0	0	0	0	54,000
Construction	No	0	450,000	0	0	0	0	450,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	900,000	0	0	0	0	900,000
Amount Not Yet Funded		900,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	450,000	Yes	Yes	No	No	Yes	12
2	450,000	No	No	Yes	No	No	9
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	900,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not: MOU with Jemez Mt. Electrical Coop when funded.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Jemez Mt. Electrical Coop

Jemez Mt. Electrical Coop

various land status in
Eastern Navajo

Jemez Mt. Electric Coop

Jemez Mt. Electric Coop

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Navajo Nation CHID Office will monitor and will meet on a monthly basis.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: The project will not create new jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: 18 families (approximately 60 community members) of Otis Community of Huerfano Chapter will benefit

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Some family members need refrigeration of medication for health reason, and refrigeration of food for daily use.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: IPCC Makerspace - North Campus Revitalization

Type/Subtype: Facilities - Other

Contact Name: Mark Thompson

Contact Phone: 505-724-3535

Contact E-mail: mthompson@indianpueblo.com

Total project cost: 10,000,000

Proposed project start date: 5/24/19

Project Location: 2401 12th Street NW Albuquerque, NM 87104

Latitude: 35.110076 **Longitude:** 106.658555

Legislative Language: To plan, design, construct, renovate, furnish, equip, and acquire property; the Indian Pueblo Culture Center Makerspace on the north campus at the Indian Pueblo Cultural Center in Albuquerque NM, Bernalillo County.

Scope of Work: Will acquire property, plan, design, construct, renovate, repair, furnish, and equip the grounds and buildings in the North-side lot of IPCC. Project would include renovation of some of the existing buildings, expansion of the garden and outdoor facilities, razing of old steel buildings, and construction of new buildings. IPCC plans to provide more artisan/entrepreneurial programming and resources to tribal members and the local public. This new facility will also include a commercial kitchen for farm-to-table programming. To do so, the existing steel buildings need to be razed and a new building complex constructed. Will hire architect and engineer to plan and design North-side area including new buildings, hire contractor to build buildings and renovate existing Pueblo House buildings, purchase and install equipment. Phase 1 is to planning, design, demo, construct, and equip; phase 2 is design, construct, furnish, and equip, phase 3 is acquisition

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	5,400,000	No	1,103,500		5/24/19	IGA 609-19-D2579
OTHER	20,000	Yes	20,000	20,000	5/31/16	PNM Garden Project grant
OTHER	100,000	No				Apply for USDA grant.
OTHER	1,000,000	Yes				Apply for EDA grant
LBONDS	3,480,000	No				
	0	No				
	0	No				
	0	No				
Totals	10,000,000		1,123,500	20,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	0	0	2,500,000	0	0	0	2,500,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	378,442	140,558	0	0	0	0	519,000
Construction	No	725,058	1,730,000	25,942	3,000,000	0	0	5,481,000
Furnishing/Equipment/Vehicles	No	20,000	250,000	750,000	480,000	0	0	1,500,000
TOTAL		1,123,500	2,120,558	3,275,942	3,480,000	0	0	10,000,000
Amount Not Yet Funded		8,876,500						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,123,500	Yes	Yes	Yes	Yes	No	18
2	2,896,500	No	Yes	Yes	Yes	No	18
3	2,500,000	No	No	No	No	Yes	36
4	3,480,000	No	No	Yes	Yes	No	0
5	0	No	No	No	No	No	0
TOTAL	10,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Still in planning phase.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,500,000	2,500,000	2,500,000	2,500,000	2,550,000	12,550,000
Annual Operating Revenues	2,250,000	2,250,000	2,250,000	2,250,000	2,350,000	11,350,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Indian Pueblo Cultural Center

Indian Pueblo Cultural Center

Indian Pueblo Cultural Center

Indian Pueblo Cultural Center

Indian Pueblo Cultural Center

Indian Pueblo Cultural Center

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: City of Albuquerque and Near North Valley Neighborhood Association

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: IPCC has the infrastructure in place to manage, oversee, and complete project. Dr. Beverlee McClure will be the project manager.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: Increased staffing due to program staff and trainers for the artist training, etc. By training artisans, will also be able to help increase their business capacity and growth.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Project should benefit over 450,000 people in regard to tourists, visitors, students, artisans, and the local neighborhood.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Replace Existing
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Project Title: Replacement of Elevators	Type/Subtype: Facilities - Cultural Facilities
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Contact Name: Mark Thompson	Contact Phone: 505-724-3535	Contact E-mail: mthompson@indianpueblo.com
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Total project cost: 500,000	Proposed project start date: 01/01/2022
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Project Location: 2401 12th Street NW Albuquerque, NM 87104	Latitude: 35.110076	Longitude: 106.658555
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Legislative Language: To plan, purchase, equip and replace, the existing elevators at the Indian Pueblo Cultural Center in Albuquerque NM, Bernalillo County

Scope of Work: Hire engineer to evaluate and design to replace and equip all 5 elevators at IPCC. Existing elevators are over 20 years old and are a potential safety risk.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	200,000	No				
OTHER	200,000	No				Apply for federal grant.
LBONDS	100,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	500,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	200,000	100,000	100,000	100,000	0	500,000
TOTAL		0	200,000	100,000	100,000	100,000	0	500,000
Amount Not Yet Funded		500,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	200,000	No	No	No	Yes	No	12
2	100,000	No	No	No	Yes	No	12
3	100,000	No	No	No	Yes	No	0
4	100,000	No	No	No	Yes	No	0
5	0	No	No	No	No	No	0
TOTAL	500,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not: Do not expect maintenance costs to be significant.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,500,000	2,500,000	2,500,000	2,500,000	2,550,000	12,550,000
Annual Operating Revenues	2,250,000	2,250,000	2,250,000	2,250,000	2,350,000	11,350,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 Priority: High Class: Replace Existing

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Indian Pueblo Cultural Center	Indian Pueblo Cultural Center	Indian Pueblo Cultural Center	Indian Pueblo Cultural Center	Indian Pueblo Cultural Center	Indian Pueblo Cultural Center

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: IPCC is an integral part of the economy of the City of Albuquerque and Bernalillo county.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: IPCC has the infrastructure in place to manage, oversee, and complete the project. Project manager will be Dwayne Virgint.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Will benefit any of the visitors to the Indian Pueblo Cultural Center that require use the elevators

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The public elevators to the lower level of the IPCC building are aged and need at least the mechanisms replaced

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: High	Class:	Renovate/Repair
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Project Title: Courtyard Renovation	Type/Subtype: Facilities - Cultural Facilities
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Contact Name: Mark Thompson	Contact Phone: 505-724-3535	Contact E-mail: mthompson@indianpueblo.com
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Total project cost: 150,000	Proposed project start date: 01/01/2022
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Project Location: 2401 12th Street NW Albuquerque, NM 87104	Latitude: 35.110076	Longitude: 106.658555
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Legislative Language: To design, construct, renovate, repair, and equip the Indian Pueblo Cultural Center courtyard area in Albuquerque, NM Bernalillo County.

Scope of Work: The IPCC Courtyard has serious drainage issues which causes safety and health issues. This project will plan, design, construct, and equip a new drainage system within the IPCC courtyard.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	75,000	No				
OTHER	75,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	150,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000
Construction	No	0	125,000	0	0	0	0	125,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	150,000	0	0	0	0	150,000
Amount Not Yet Funded		150,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	9
2	0	No	No	No	No	No	9
3	0	No	No	No	No	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not: Do not expect maintenance costs to be significant.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,500,000	2,500,000	2,500,000	2,500,000	2,550,000	12,550,000
Annual Operating Revenues	2,250,000	2,250,000	2,250,000	2,250,000	2,350,000	11,350,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Indian Pueblo Cultural Center	Indian Pueblo Cultural Center	Indian Pueblo Cultural Center	Indian Pueblo Cultural Center	Indian Pueblo Cultural Center	Indian Pueblo Cultural Center

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: IPCC is an integral part of the City of Albuquerque and Bernalillo County.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: IPCC has the infrastructure in place to manage, oversee, and complete project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Over 400,000 visitors will receive benefit through improved visitation experience.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004	Priority: High	Class:	Renovate/Repair
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Project Title: Restucco Building	Type/Subtype: Facilities - Cultural Facilities
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Contact Name: Mark Thompson	Contact Phone: 505-724-3535	Contact E-mail: mthompson@indianpueblo.com
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Total project cost: 250,000	Proposed project start date: 07/01/2021
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Project Location: 2401 12th Street NW Albuquerque, NM 87104	Latitude: 35.110076	Longitude: 106.658555
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Legislative Language: To construct and re-stucco Indian Pueblo Cultural Center building in Albuquerque, NM Bernalillo County

Scope of Work: Develop bid package, solicit contractors, work with contractors on stucco color and type. Plan for stucco of complete buildings at the Indian Pueblo Cultural Center. The building is 86,873 square feet.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	175,000	No				
OTHER	75,000	No				Apply for federal grant funds.
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	250,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	250,000	0	0	0	0	250,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	250,000	0	0	0	0	250,000
Amount Not Yet Funded		250,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not: Do not expect maintenance costs to be significant.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,500,000	2,500,000	2,500,000	2,500,000	2,550,000	12,550,000
Annual Operating Revenues	2,250,000	2,250,000	2,250,000	2,250,000	2,350,000	11,350,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Indian Pueblo Cultural Center	Indian Pueblo Cultural Center	Indian Pueblo Cultural Center	Indian Pueblo Cultural Center	Indian Pueblo Cultural Center	Indian Pueblo Cultural Center

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: IPCC is an integral part of the economy of the City of Albuquerque and Bernalillo county.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: IPCC has the infrastructure in place to manage, oversee, and complete the project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Will improve visitation experience. 400,000 visitors will benefit. Includes visitors from Albuquerque

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005	Priority: High	Class:	Replace Existing
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Project Title: IPCC HVAC replacement	Type/Subtype: Facilities - Cultural Facilities
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Contact Name: Mark Thompson	Contact Phone: 505-724-3535	Contact E-mail: mthompson@indianpueblo.com
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Total project cost: 400,000	Proposed project start date: 07/01/2021
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Project Location: 2401 12th St NW Albuquerque, NM 87104	Latitude: 35.110076	Longitude: 106.65855
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Legislative Language: To evaluate and sees the heating, cooling, and ventilation systems at IPCC. Plan, design, and replace HVAC units at the Indian Pueblo Cultural Center

Scope of Work: Hire engineering firm to assess and evaluate the current building systems at IPCC. Design and develop preventative maintenance plans, and to replace 10 HVAC units at IPCC over the next three (3) years.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	200,000	No				
OTHER	200,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	400,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	100,000	100,000	100,000	100,000	0	400,000
TOTAL		0	100,000	100,000	100,000	100,000	0	400,000
Amount Not Yet Funded		400,000						

PHASING BUDGET

Can this project be phased? Yes

Phasing:

Stand Alone: No

Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	Yes	No	No	Yes	No	0
2	100,000	Yes	No	No	Yes	No	0
3	100,000	Yes	No	No	Yes	No	0
4	100,000	Yes	No	No	Yes	No	0
5	0	No	No	No	No	No	0
TOTAL	400,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed?

No

Explanation if not: do not anticipate increase in operating budget

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,500,000	2,500,000	2,500,000	2,500,000	2,550,000	12,550,000
Annual Operating Revenues	2,250,000	2,250,000	2,250,000	2,250,000	2,350,000	11,350,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005 Priority: High Class: Replace Existing

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Indian Pueblo Cultural Center	Indian Pueblo Cultural Center	Indian Pueblo Cultural Center	Indian Pueblo Cultural Center	Indian Pueblo Cultural Center	Indian Pueblo Cultural Center

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: IPCC has the infrastructure in place to manage , oversee, and complete project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? No

Explanation:

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair
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Project Title: Upgrade to Westside Treatment Plant SBR	Type/Subtype: Water - Wastewater
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Contact Name: Max Zuni	Contact Phone: 505-869-3111	Contact E-mail: poigov@isletpueblo.com
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Total project cost: 500,000	Proposed project start date: July 2021
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Project Location: Tribal Road 100 and NM 314 Pueblo of Isleta Isleta, NM 87022	Latitude: 34.89	Longitude: -106.72
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Legislative Language: To design and construct upgrades to the Westside Treatment Plant SBR in the Pueblo of Isleta, NM in Bernalillo County

Scope of Work: Design and Construct Upgrades to the Westside Wastewater SBR to include digester's floor drains, EQ basin accessibility for maintenance and cleaning, effluent storage tank, SBR blowers with soft start and high/low volume pressure, and the addition of floor drains for easy draining. The Pueblo will publicly advertise the project through the Albuquerque Journal and will award a contract to the best valued and most qualified contractor.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	150,000	No				
IA	200,000	No				TIF
OTHER	150,000	No				Pueblo General
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	500,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	400,000	0	0	0	0	400,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	500,000	0	0	0	0	500,000
Amount Not Yet Funded		500,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	No	Yes	No	No	No	12
2	400,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	500,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,325,000	1,325,000	1,325,000	1,325,000	1,325,000	6,625,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? No Explanation: This has not been determined yet.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of Isleta	Pueblo of Isleta	Pueblo of Isleta	Pueblo of Isleta	Pueblo of Isleta	Pueblo of Isleta

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation:

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: It improves the local infrastructure which encourages and fosters economic development.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: It will benefit the businesses and residents of the Pueblo of Isleta.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Replace Existing
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Project Title: Dedicated Well and New North Tank (Los Padillas)	Type/Subtype: Water - Water Supply
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Contact Name: Max Zuni	Contact Phone: 505-869-3111	Contact E-mail: poigov@isletpueblo.com
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Total project cost: 2,500,000	Proposed project start date: July 2020
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Project Location: Los Padillas Isleta, NM 87022	Latitude: 34°53'27.05	Longitude: 106°43'1.33
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Legislative Language: To construct a new Los Padillas north well and elevated water tank for Isleta Pueblo NM, in Bernalillo County.

Scope of Work: Construct a new north well and elevated tank in the Los Padillas area. The Pueblo will retire and cap the current Los Padillas well once the new well is online. This project construction will increase the overall water pressure and improve the water quality for the community. Once the project design is complete the Pueblo will publicly advertise the project through the Albuquerque Journal and will award a contract to the best valued and most qualified contractor.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	250,000	Yes	250,000	250,000	2018	
IA	2,250,000	No				TIF
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,500,000		250,000	250,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	250,000	0	0	0	0	0	250,000
Construction	No	0	2,250,000	0	0	0	0	2,250,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		250,000	2,250,000	0	0	0	0	2,500,000
Amount Not Yet Funded		2,250,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	250,000	No	Yes	No	No	No	12
2	2,250,000	No	No	Yes	No	No	14
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,500,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,325,000	1,325,000	1,325,000	1,325,000	1,325,000	6,625,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 Priority: High Class: Replace Existing

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of Isleta	Pueblo of Isleta	Pueblo of Isleta	Pueblo of Isleta	Pueblo of Isleta	Pueblo of Isleta

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Explanation: This is not applicable yet as the final cost estimate hasn't been determined for the construction. We are at 30% design and seeking additional funding sources for the construction.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: Sound water infrastructure promotes growth in the residential and commercial communities.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will directly benefit the Pueblo's residents and businesses within the Los Padillas area of the Pueblo with an estimated population of 1000K +/-.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: High	Class:	Renovate/Repair
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Project Title: Solid Waste Transfer Station Improvements	Type/Subtype: Other - Solid Waste
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Contact Name: Max Zuni	Contact Phone: 505-869-3111	Contact E-mail: poigov@isletpueblo.com
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Total project cost: 1,000,000	Proposed project start date: July 2020
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Project Location: Tribal Road 69 Building 100 Isleta, NM 87022	Latitude: 34.898013	Longitude: -106.744062
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Legislative Language: To Plan, Design, and Construct improvements to the Solid Waste Transfer Facility for the Pueblo of Isleta NM, in Bernalillo County.

Scope of Work: The Pueblo of Isleta will solicit professional engineering firms to complete a Preliminary Engineering Report to determine the feasibility of renovating vs. rebuilding the Transfer Station on Tribal Road 69. The current facility needs to be enlarged with the inclusion of safety enhancements. The PER will be used to solicit professional engineering services. The Pueblo has secured more immediate capital improvements funds through Tribal Council that will allow the staff to construct more immediate safety enhancements to the tipping floor.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	250,000	Yes	250,000	11,028	2017	Pueblo Funds
CAP	700,000	No				
OTHER	50,000	Yes	50,000		2018	EPA GAP
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,000,000		300,000	11,028		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	250,000	0	0	0	0	0	250,000
Construction	No	50,000	700,000	0	0	0	0	750,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		300,000	700,000	0	0	0	0	1,000,000
Amount Not Yet Funded		700,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	75,000	No	No	No	No	Yes	12
2	50,000	Yes	No	No	No	No	12
3	50,000	No	Yes	No	No	No	9
4	525,000	No	No	Yes	No	No	12
5	0	No	No	No	No	No	0
TOTAL	700,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	580,000	580,000	580,000	580,000	580,000	2,900,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of Isleta	Pueblo of Isleta	Pueblo of Isleta	Pueblo of Isleta	Pueblo of Isleta	Pueblo of Isleta

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The project will benefit the community members and businesses of the Pueblo of Isleta.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Public Services Department

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit the community members and businesses of the Pueblo of Isleta.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004	Priority: High	Class:	Renovate/Repair
Project Title: NM 314/NM 45/NM 317 Re-Alignment	Type/Subtype: Transportation - Highways/Roads/Bridges		
Contact Name: Max Zuni	Contact Phone: 505-869-3111	Contact E-mail: poigov@isletpueblo.com	
Total project cost: 8,643,992	Proposed project start date: July 2020		
Project Location: 3950 Highway 47 Isleta, NM 87105	Latitude: 34°55'47.95	Longitude: 106°39'55.52	
Legislative Language:	To design and construct the NM 314 / NM 45 / NM 317 Re-Alignment Project on the Pueblo of Isleta NM, in Bernalillo County,		
Scope of Work:	The Pueblo of Isleta in cooperation with the NMDOT completed a Road Safety Audit for the NM 314 / NM 45 / NM 317 Intersection that identified 10 safety hazards with the current alignment. In addition, in coordination with the NMDOT, the Pueblo - through a Professional Services contract, completed a study of potential design alternatives. The preferred intersection re-alignment was selected and concurred to by the Pueblo and the NMDOT and the design is currently at pre-30%. The Pueblo has appropriated 2015-2023 Tribal Transportation Program Funding to design the recommended improvements to re-align the state highways. The Pueblo has worked with NMDOT and the State to secure HSIP and ICIP funding, totaling \$5,789,000.00 with a required PS&E no later than June 2022 and construction thereafter. Once the funding balance has been secured and the design is complete the Pueblo will work to publicly advertise the project in adherence with NMDOT funding requirements.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
IA	250,000	Yes	250,000	250,000	2013	TIF
OTHER	2,600,992	Yes	1,052,432	312,352	2015-2023	FHWA TTP
OTHER	4,789,000	Yes	4,789,000		2022	NMDOT HSIP
OTHER	1,000,000	Yes	1,000,000		2019	ICIP
	0	No				
	0	No				
	0	No				
	0	No				
Totals	8,639,992		7,091,432	562,352		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	900,000	248,851	0	0	0	0	1,148,851
Construction	No	6,191,432	300,000	672,114	331,595	0	0	7,495,141
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		7,091,432	548,851	672,114	331,595	0	0	8,643,992
Amount Not Yet Funded		1,552,560						

PHASING BUDGET

Can this project be phased? Yes

Phasing:

Stand Alone: No

Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	248,851	No	Yes	No	No	No	36
2	1,303,709	No	No	Yes	No	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,552,560						

Has your local government/agency budgeted for operating expenses for the project when it is completed?

No

Explanation if not: The project will be owned and operated by NMDOT.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of Isleta	New Mexico Department of Transportation	New Mexico Department of Transportation	Pueblo of Isleta	New Mexico Department of Transportation	New Mexico Department of Transportation

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
-----	-----	-----	-----	-----

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: NM 314 / 45 / 317 have average daily traffic counts in excess of 5,000 that accounts for thoroughfare traffic to/from Los Lunas, Belen, and surrounding areas.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: NMDOT has extensive oversight and auditing processes during the construction, as required in the HSIP Funding Agreement

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: Improved transportation infrastructure will encourage economic development.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: NM 314 / 45 / 317 have average daily traffic counts in excess of 5,000 that accounts for thoroughfare traffic to/from Los Lunas, Belen, and surrounding areas.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Social Services Complex

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Max Zuni

Contact Phone: 505-869-3111

Contact E-mail: poigov@isletpueblo.com

Total project cost: 400,000

Proposed project start date: 7/1/2020

Project Location: 805 Blythe Road Los Lunas, NM 87031

Latitude: 34.54.0089 **Longitude:** 106.43.11.00

Legislative Language: To plan, design and new complex for the Pueblo of Isleta Social Services Facility located in Valencia County.

Scope of Work: The Pueblo will solicit a Request for Bid (RFP) to hire a qualified architectural firm to plan and design and to include any environmental and Archaeological studies needed for a new Social Services Complex based on a comprehensive needs assessment and public input. The Pueblo has a project manager on staff to oversee this project. Upon the successful completion of design, the Pueblo will solicit for a contractor when funds are available. The project will be completed in phases: Phase I: Planning and Design , Phase II: Construction of a new Social Services Complex building which provides services to children and families .

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
IA	400,000	Yes				IAD
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	400,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	400,000	0	0	0	0	400,000
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	400,000	0	0	0	0	400,000
Amount Not Yet Funded		400,000						

PHASING BUDGET

Can this project be phased? Yes

Phasing:

Stand Alone: No

Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed?

No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Pueblo of Isleta

Pueblo of Isleta

Pueblo of Isleta

Pueblo of Isleta

Pueblo of Isleta

Pueblo of Isleta

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Pueblo of Isleta

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The Pueblo of Isleta Social Services complex will provide aide to tribal members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Iyanbito Chp New Headstart Center

Type/Subtype: Facilities - Other

Contact Name: Chapter Official

Contact Phone: (505) 905-5650

Contact E-mail: iyanbito@navajochapters.org

Total project cost: 1,300,000

Proposed project start date: On-going July 2016

Project Location: 235 Sweetwater Road Iyanbito, NM 87316

Latitude: 35.5022855 **Longitude:** 108.482604

Legislative Language: to plan, design, purchase, equip, and furnish a new head start building in the Iyanbito chapter of the Navajo Nation in McKinley county

Scope of Work: plan, design, purchase, install, equip, furnish a new head start building 2,100 SF modular building that meets or exceeds applicable laws and regulations. The building will be comprised of classroom space; administrative offices; commercial kitchen; HVAC, and restroom facilities, playground; driveway and an asphalt parking lot (.50 ac) with street lights. Users of the facility include: children, students, teaching staff, facility managers, parents, administrators. Equipment: desk, chairs, Commercial kitchen appliances & office furnishings. The land, easements, utilities, ROW, etc. are complete. Chapter will follow Navajo Nation and State of New Mexico procurement laws. Competitive bidding will occur in accordance with applicable laws and regulations. The Navajo Nation Headstart Program will provide matching funds to complete when official cost estimates are obtained. The Headstart will be owned by Iyanbito Chapter, NN Headstart will operate and maintain the center under an MOU and Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	188,518	Yes	188,518		2016	Navajo Nation CIO Funds
LFUNDS	400,000	Yes				Navajo Headstart
OTHER	134,738	No				
LFUNDS	576,744	Yes	576,744		July 2017	Navajo Sihasin Fund
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,300,000		765,262	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	100,000	0	0	0	0	0	100,000
Construction	No	665,262	230,000	0	0	0	0	895,262
Furnishing/Equipment/Vehicles	No	0	304,738	0	0	0	0	304,738
TOTAL		765,262	534,738	0	0	0	0	1,300,000
Amount Not Yet Funded		534,738						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with Navajo Nation Headstart

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class: New
Does the project lower out-year operating costs?	Yes	Explanation: The project will lower operating costs by improving efficiency of utilities and decreasing maintenance costs. Approximately \$12,000 per year.
Entities who will assume the following responsibilities for this project:		
Fiscal Agent:	Own:	Operate:
Navajo Nation	Iyanbito Chapter	Navajo Nation Head Start
Lease/operating agreement in place?		Own Land:
Yes	Yes	Navajo Nation
		Own Asset:
		Iyanbito Chapter
		Own Asset:
		Navajo Nation Headstart

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: The project is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Navajo Nation government will provide oversight through established policies and regulations related to capital project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: The current staff will be moved into the new building.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: All the children in the community will benefit from this project, including all 1,000 citizens of the community.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The existing facility is in violation of the Office Environmental Health's health and safety regulations - the building is condemned, temporarily operating in borrowed classroom.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Replace Existing
Project Title: Iyanbito Chp New Multi Use Facility	Type/Subtype: Facilities - Administrative Facilities		
Contact Name: Chapter Official	Contact Phone: (505) 905-5650	Contact E-mail: iyanbito@navajochapters.org	
Total project cost: 10,192,000	Proposed project start date: July 2020		
Project Location: 211A Iyanbito Road Iyanbito, NM 87316	Latitude: 35.5242152	Longitude: -108.47350	
Legislative Language:	to plan, design, construct, equip and furnish a new multi-use Facility for the Iyanbito chapter of the Navajo Nation in McKinley county		
Scope of Work:	Plan, design, construct, equip and furnish a new multi-use Facility for Iyanbito Chapter following policies and procedures and comply with applicable procurement regulations to complete the project. Phase I. To plan, engineer, and design high-quality multi-use community/governmental facility-including site improvements; boundary security wall/fencing, parking lot, entrance and exit gate, sidewalks pathways, park amenities, garden etc. The type and size of the building will be determined during the plan and design portion of the project. The building will be on the existing chapter tract and existing building will be demolished. The Navajo Nation OSHA Department has cited the Iyanbito Chapter with violations of safety and building codes, while the Office of Environmental Health Code Enforcement issued violations and deficiencies causing the closure of the kitchen. Most critical is presence of asbestos-the building was built in the 1970s and at the time, the use of asbestos was common. The land and easements may require further updated assessments. Phase II. To construct, equip and furnish a new high-quality multi-use community and governmental facility. Phase 1: Architectural and Design is complete - includes construction documents, assessments, geotechnical and land survey.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	500,000	No				
IA	2,000,000	No				
LFUNDS	2,600,000	No				
OTHER	4,800,000	No				
CAP	150,000	Yes	150,000	150,000	2016	Arch,EAGeo,Survey,complete
LFUNDS	100,000	Yes	100,000		2016	A&E in process
LFUNDS	42,000	Yes	42,000		2016	A&E inprocess
	0	No				
Totals	10,192,000		292,000	150,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	20,000	0	0	0	0	0	20,000
Environmental Studies	Yes	22,000	0	0	0	0	0	22,000
Planning	Yes	75,000	0	0	0	0	0	75,000
Design (Engr./Arch.)	Yes	175,000	0	0	0	0	0	175,000
Construction	No	0	8,940,000	0	0	0	0	8,940,000
Furnishing/Equipment/Vehicles	No	0	960,000	0	0	0	0	960,000
TOTAL		292,000	9,900,000	0	0	0	0	10,192,000
Amount Not Yet Funded		9,900,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed?

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	290,000	319,000	350,900	385,990	424,589	1,770,479
Annual Operating Revenues	293,000	322,300	354,530	389,983	428,981	1,788,794

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Replace Existing		
Does the project lower out-year operating costs?	Yes	Explanation:	New facility will improve administrative and governance functions, conserve energy, and lower utility expenses		
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Iyanbito Chapter and Navajo Nation	Iyanbito Chapter and Navajo Nation	Iyanbito Chapter and Navajo Nation	Iyanbito Chapter and Navajo Nation	Iyanbito Chapter and Navajo Nation
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The project will benefit the Navajo Nation government with an on-reservation facility that can be utilized for meetings, conferences, etc. The project is only on Iyanbito' ICIP.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Existing Navajo Nation regulations and policies oversee capital projects.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: The current staff will be moved into the new building.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit over 1,000 community citizens and the Navajo Nation as a whole.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The Iyanbito Chapter House has been given notices of safety hazards & violations from the Navajo OSHA department.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Renovate/Repair

Project Title: Iyanbito Chp Upgrade Roads

Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: Chapter Official

Contact Phone: (505) 905-5650

Contact E-mail: iyanbito@navajochapters.org

Total project cost: 12,705,500

Proposed project start date: On-going July 2018

Project Location: 211A Iyanbito Road Iyanbito, NM 87316

Latitude: 35.5197772 **Longitude:** -108.49279

Legislative Language: to plan, design, construct and upgrade roads to include easements and right-of-ways, archaeological and environmental studies in Iyanbito chapter of the Navajo Nation in McKinley county

Scope of Work: Phase 1: To plan, engineer, design, and construct approximately 2 miles of dirt road-Burnt Corn and 3 miles of Turtle Butte Circle utilized as a school bus route; an emergency access roads; and general traffic. Phase 2: To plan engineer, design, and construct approximately .75 miles of dirt road-Red Sage Loop utilized as a school bus route; an emergency access road; and daily traffic. Phase 3: To plan engineer, design, and construct approximately 1-mi of Edgewater and 1-mi of Iyanbito Rd. Phase 4: To plan, engineer, design and construct intersection; safety issue, school bus and emergency route. The upgrade will include exploring better culvert installation i.e. rock or gravel or concrete versus sand; proper street signage; and effective drainage systems. Design of the roads will meet all applicable criteria including: design for lower maintenance cost; improve ride quality, fuel economy, appearance. ROWs, environmental clearances, land surveys, etc. may need to be updated and or obtained. These roads are maintained by the McKinley County Roads Department with assistance from the Navajo Division of Transportation.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	50,000	Yes	25,000		July 2018	Pending balance for survey
CAP	850,000	No				
OTHER	2,305,500	No				
OTHER	3,500,000	No				
FGRANT	6,000,000	No				
	0	No				
	0	No				
	0	No				
Totals	12,705,500		25,000	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	25,000	85,000	0	0	0	0	110,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	38,000	0	0	0	0	38,000
Environmental Studies	No	0	40,000	0	0	0	0	40,000
Planning	No	0	430,000	0	0	0	0	430,000
Design (Engr./Arch.)	No	0	500,000	0	0	0	0	500,000
Construction	No	0	3,000,000	2,862,500	2,862,500	2,862,500	0	11,587,500
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		25,000	4,093,000	2,862,500	2,862,500	2,862,500	0	12,705,500
Amount Not Yet Funded		12,680,500						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	4,093,000	Yes	Yes	Yes	No	Yes	12
2	2,862,500	Yes	Yes	Yes	No	Yes	18
3	2,862,500	Yes	Yes	Yes	No	Yes	18
4	2,862,500	Yes	Yes	Yes	No	Yes	18
5	0	No	No	No	No	No	0
TOTAL	12,680,500						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: McKinley County maintains the roads for Iyanbito

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: High	Class:	Renovate/Repair		
Does the project lower out-year operating costs?	No	Explanation:			
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Iyanbito Chapter Navajo Nation	McKinley County	Iyanbito Chapter Navajo Nation	McKinley County Road	McKinley County Road
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? Yes
- Explanation: The project will benefit local emergency services and the McKinley County, Bureau of Indian Education and private schools that bus students.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: The Chapter will meet with McKinley County Roads Department and Navajo Department of Transportation on a monthly basis on the progress of the roads department.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
- Explanation: The will improve traffic flow but may currently create jobs.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: This project will benefit all the members of the community of Iyanbito approximately 1,000 community citizens
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
- Explanation: Currently, the road is sub-standard and dangerous for school bus travel, and residents. The project will improve and create a well-maintained route will give safer and better access.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Iyanbito Chp Overpass/Underpass Route

Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: Chapter Official

Contact Phone: (505) 905-5650

Contact E-mail: iyanbito@navajochapters.org

Total project cost: 200,000

Proposed project start date: July 2021

Project Location: 211A Iyanbito Road Iyanbito, NM 87316

Latitude: 35.5197772 **Longitude:** -108.49279

Legislative Language: to conduct a feasibility study for a preferred location of a new grade separation structure (overpass or underpass) across the Burlington Northern Santa Fe (BNSF) railroad within Iyanbito chapter of the Navajo Nation in McKinley county

Scope of Work: conduct a feasibility study for a preferred location of a new grade separation structure (overpass or underpass) across the BNSF Railroad within the community of Iyanbito. The feasibility study will address the need for a grade separation structure over the BNSF Railroad to provide: uninterrupted automobile traffic flow across the railroad tracks; the hazards associated with at-grade railroad crossings; improved highway and rail safety by eliminating train and vehicle/pedestrian conflicts; and improved emergency response activities currently disrupted by train traffic. Iyanbito Chapter will follow policies and procedures and comply with the Navajo Nation Procurement Code to complete project.

Secured and Potential Funding Budget:

Funding Sources:	Funding	Applied	Amount	Amount	Date(s)	Comments:
	Amount	for?	Secured	Expended to Date	Received:	
OTHER	100,000	No				
CAP	100,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	200,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	200,000	0	0	0	0	200,000
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	200,000	0	0	0	0	200,000
Amount Not Yet Funded		200,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: McKinley County maintains the roads/bridges

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Iyanbito Chapter and
Navajo Nation

McKinley County

Various Land Statuses exist

Navajo Nation

McKinley County/Navajo
Division of Transportation

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The project will benefit the citizens as well as service providers, guests and visitors to the community. Such as private emergency services, and school districts.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Existing Navajo Nation regulations and policies oversee capital projects

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Project will benefit over 1,000 citizens and over 10,000 from surrounding communities

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: A route not hindered by a railroad crossing will eliminate existing public health and safety risk of a one route in/one route out community.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Iyanbito Chp Water System Evaluation

Type/Subtype: Water - Water Supply

Contact Name: Chapter Official

Contact Phone: (505) 905-5650

Contact E-mail: iyanbito@navajochapters.org

Total project cost: 2,050,000

Proposed project start date: July 2021

Project Location: 211A Iyanbito Road Iyanbito, NM 87316

Latitude: 35.5242152 **Longitude:** -108.47350

Legislative Language: to evaluate including environmental studies and plan improvements in the community water and drainage system in Iyanbito chapter of the Navajo Nation in McKinley county

Scope of Work: evaluate (environmental studies and plan) the existing community water system to improve water quality, system reliability, assure compliance with appropriate laws and regulations and define project scope and cost estimates where applicable. To study the storm surface water and ground water channels to improve drainage, prevent flooding, and enhance land conservation of entire Iyanbito area 29,136 acres. Low water pressure and colored water flow from the community water system occurs frequently, causing safety and health concerns, while the occurrence of water flooding and improper drainage during rainfall run-off or snow melt has caused damage to homes, property, roads, and terrain - prompting safety, health, and erosion problems. Professional services will be contracted for the project through a competitive bidding process and collaboration with appropriate government agencies and related organizations.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	500,000	Yes				
IA	500,000	Yes				
LFUNDS	750,000	Yes				
LGRANT	800,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,550,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	0	500,000	0	0	0	0	500,000
Planning	No	0	1,550,000	0	0	0	0	1,550,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	2,050,000	0	0	0	0	2,050,000
Amount Not Yet Funded		2,050,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: It is the planning and assessment study

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Iyanbito Chapter Navajo
Nation

Iyanbito Chapter Navajo
Nation

Various--Checkerboard

Iyanbito Chapter Navajo
Nation

Iyanbito Chapter Navajo
Nation

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The project will benefit the management of waterlines by Navajo Tribal Utility Authority and Navajo Division of Water Resources.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Existing Navajo Nation regulations and policies oversee capital projects.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: The project will not create new jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: This project will provide clean and drinkable water in the community of Iyanbito as well address water for agriculture purposes

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The existing community water system will improve water quality, system reliability, assure compliance with appropriate laws and regulations.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing
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Project Title: Library Roof	Type/Subtype: Facilities - Libraries
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Contact Name: Sheri Bozic	Contact Phone: (575)834-0096	Contact E-mail: Sheri.Bozic@jemezueblo.org
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Total project cost: 40,000	Proposed project start date: 07/01/2021
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Project Location: 4471 Highway 4 Jemez Pueblo, NM 87024	Latitude: 35.360827	Longitude: 106.43450
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Legislative Language: To construct a replacement roof at the library for the Pueblo of Jemez, Jemez Pueblo, NM, in Sandoval County.

Scope of Work: A new roof will be constructed at the Jemez library to replace the existing damaged and leaking roof. The project includes the installation of OSB decking on pitch roof, 26 gauge R-Panel metal roof, 60 mil TPO over flat area (south section of building). The project includes the repair of the southwest flat roof area (12' x 12'), and removal of waste off premises and transport to landfill. The project will be implemented utilizing the Pueblo's procurement policies. The procurement policies include obtaining multiple quotes.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	40,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	40,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	40,000	0	0	0	0	40,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	40,000	0	0	0	0	40,000
Amount Not Yet Funded		40,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed?

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	500	500	500	500	500	2,500
Annual Operating Revenues	500	500	500	500	500	2,500

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing		
Does the project lower out-year operating costs?	Yes	Explanation:	A new roof will eliminate water infiltration into the library, and the associated cleanup costs. A new roof will also reduce heating/cooling bills.		
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Pueblo of Jemez Finance Department, Compliance, and Grants and Contracts program staff will ensure the project's timely completion and budget monitoring.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project would benefit the 3,825 community members of the Pueblo of Jemez.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: The project eliminates the risk of roof collapse, harm to library staff and users, and damage to library contents.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Walatowa Head Start Center

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Sheri Bozic

Contact Phone: (575)834-0096

Contact E-mail: Sheri.Bozic@jemezpuablo.org

Total project cost: 4,601,777

Proposed project start date: 07/01/2021

Project Location: 4471 Hwy. 4 Jemez Pueblo, NM 87024

Latitude: 35.360827

Longitude: 106.43450

Legislative Language: To plan, design, and construct a Head Start Center for the Pueblo of Jemez, Jemez Pueblo, NM in Sandoval County.

Scope of Work: The project entails the construction of the 10,000 square foot Walatowa Head Start Center and childcare facilities. The center will be ADA-compliant and will include office spaces for providing parental resources and consultations, classrooms, childcare rooms, conference room, parking lot, playground and a playground equipment storage room. Furnishings and equipment include: classroom and office furniture, bathroom fixtures, kitchen cabinetry and equipment, computer equipment, and other electronics. The planning (survey, environmental study, geotechnical & drainage studies) and design were completed in 2020, and the project is shovel-ready. The project will be implemented utilizing the Pueblo's procurement policies. The procurement policies include publishing a RFP, obtaining multiple bids, contractor selection, and contract negotiation.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	2,080,000	Yes	2,080,000		06/01/2019	
IA	2,121,777	No				
CAP	400,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	4,601,777		2,080,000	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	190,366	0	0	0	0	0	190,366
Construction	No	1,889,634	2,121,777	0	0	0	0	4,011,411
Furnishing/Equipment/Vehicles	No	0	400,000	0	0	0	0	400,000
TOTAL		2,080,000	2,521,777	0	0	0	0	4,601,777
Amount Not Yet Funded		2,521,777						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	2,121,777	No	No	Yes	No	No	18
2	400,000	No	No	No	Yes	No	3
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,521,777						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,000	1,000	1,000	1,000	1,000	5,000
Annual Operating Revenues	1,000	1,000	1,000	1,000	1,000	5,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class: New
Does the project lower out-year operating costs?	Yes	Explanation: The project will provide an energy-efficient building for the Head Start and childcare programs to operate, and save money on utility bills.
Entities who will assume the following responsibilities for this project:		
Fiscal Agent:	Own:	Operate:
Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez
Own Land:	Own Asset:	Own Asset:
Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez
Lease/operating agreement in place?		
Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Pueblo of Jemez Finance Department, Compliance, and Grants and Contracts program staff will ensure the project's timely completion and budget monitoring.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project would benefit the 3,825 community members of the Pueblo of Jemez

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: The Project will replace an old and deteriorated building that poses health and safety issues for children and staff.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Road Maintenance Equipment

Type/Subtype: Equipment - Other

Contact Name: Sheri Bozic

Contact Phone: (575)834-0096

Contact E-mail: Sheri.Bozic@jemezueblo.org

Total project cost: 850,000

Proposed project start date: 07/01/2021

Project Location: 4471 Highway 4 Jemez Pueblo, NM 87024

Latitude: 35.36827

Longitude: 106.434501

Legislative Language: To purchase a tractor/trailer, bulldozer, and excavator for the Pueblo of Jemez DOT, Jemez Pueblo, NM, in Sandoval County.

Scope of Work: The project entails the purchase of a tractor/trailer for transporting heavy equipment, a bulldozer for road maintenance activities, and an excavator to perform stream channel maintenance for the bridge over the Jemez River. The project will be implemented utilizing the Pueblo's procurement policies. The procurement policies include obtaining multiple quotes.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	300,000	No				
FGRANT	275,000	No				
DOT	275,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	850,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	300,000	275,000	275,000	0	0	850,000
TOTAL		0	300,000	275,000	275,000	0	0	850,000
Amount Not Yet Funded		850,000						

PHASING BUDGET

Can this project be phased? Yes

Phasing:

Stand Alone: No

Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	300,000	No	No	No	Yes	No	6
2	275,000	No	No	No	Yes	No	6
3	275,000	No	No	No	Yes	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	850,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed?

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	500	500	500	500	500	2,500
Annual Operating Revenues	500	500	500	500	500	2,500

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: High	Class: New
Does the project lower out-year operating costs?	Yes	Explanation: The project will lower operating costs by reducing the need for renting this equipment, as well as the reducing the wear and tear of driving heavy equipment to remote locations.
Entities who will assume the following responsibilities for this project:		
Fiscal Agent:	Own:	Operate:
Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez
Lease/operating agreement in place?		Own Land:
Yes	Yes	Pueblo of Jemez
		Own Asset:
		Pueblo of Jemez
		Own Asset:
		Pueblo of Jemez

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? Yes
- Explanation: The equipment will be used for maintenance of public roads and bridges.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: The equipment will be purchased in accordance with the Pueblo of Jemez procurement policies.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: Use of the equipment to maintain public roads and bridges will benefit local community, State of New Mexico residents, and visitors to the region.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
- Explanation: The equipment will facilitate more timely response to road repair needs, especially following monsoon storm events.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Comprehensive Master Plan

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Sheri Bozic

Contact Phone: (575)834-0096

Contact E-mail: Sheri.Bozic@jemezueblo.org

Total project cost: 250,000

Proposed project start date: 07/01/2021

Project Location: 4471 Hwy. 4 Jemez Pueblo, NM 87024

Latitude: 35.360827

Longitude: 106.43450

Legislative Language: To plan and develop a Comprehensive Master Plan for the Pueblo of Jemez, Jemez Pueblo, NM in Sandoval County.

Scope of Work: The Comprehensive Master Plan will include Land Use Planning and Zoning and strategic planning for the Tribal Administration. The plan will include a 10- to 20-year time period and will be used to guide future growth and development and departmental strategies for the Tribal Administration. The project will be implemented utilizing the Pueblo's procurement policies. The procurement policies include publishing a RFP, obtaining multiple bids, contractor selection, and contract negotiation.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	250,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	250,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	250,000	0	0	0	0	250,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	250,000	0	0	0	0	250,000
Amount Not Yet Funded		250,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Not Applicable

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Pueblo of Jemez

Pueblo of Jemez

Pueblo of Jemez

Pueblo of Jemez

Pueblo of Jemez

Pueblo of Jemez

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Pueblo of Jemez Finance Department, Compliance, and Grants and Contracts program staff will ensure the project's timely completion and budget monitoring.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project would benefit the 3,825 community members of the Pueblo of Jemez.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Jemez Wireless Transmission System

Type/Subtype: Equipment - Other

Contact Name: Sheri Bozic

Contact Phone: (575)834-0096

Contact E-mail: Sheri.Bozic@jemezpuablo.org

Total project cost: 1,000,000

Proposed project start date: 07/01/2021

Project Location: 4471 Highway 4 Jemez Pueblo, NM 87024

Latitude: 35.360827

Longitude: 106.43450

Legislative Language: To plan, construct and equip a 5-mile range Wireless Transmission System (WTS) for the Pueblo of Jemez, Jemez Pueblo, NM in Sandoval County.

Scope of Work: To plan, construct and equip a 5-mile range Wireless Transmission System, including 10 mobile transmitting towers, set up, and training. At present, wireless reception is inconsistent and, in some places, non-existent. At capacity, a new WTS will connect government offices, businesses and schools located on the Pueblo, and other local community residents. The Pueblo will also negotiate a contract with the telecom agency/internet provider who provides wifi infrastructure. The project will be implemented utilizing the Pueblo's procurement policies. The procurement policies include publishing a RFP, obtaining multiple bids, contractor selection, and contract negotiation.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	25,000	0	0	0	0	25,000
Furnishing/Equipment/Vehicles	No	0	970,000	0	0	0	0	970,000
TOTAL		0	1,000,000	0	0	0	0	1,000,000
Amount Not Yet Funded		1,000,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	500	500	500	500	500	2,500
Annual Operating Revenues	500	500	500	500	500	2,500

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005	Priority: High	Class: New
Does the project lower out-year operating costs?	Yes	Explanation: The new system wireless system would significantly lower information technology maintenance and operations costs.
Entities who will assume the following responsibilities for this project:		
Fiscal Agent:	Own:	Operate:
Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez
Own Land:	Own Asset:	Own Asset:
Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez
Lease/operating agreement in place?		
Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The new wireless system would benefit the Pueblo of Jemez as well as other local jurisdictions/residents.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Pueblo of Jemez Finance Department, Compliance, and Grants and Contracts program staff will ensure the project's timely completion and budget monitoring.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: Yes, it would provide additional jobs for the Pueblo and other parts of the Sandoval County region.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project would benefit the 3,825 community members of the Pueblo of Jemez.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Construction of Overhead and Underground Lines

Type/Subtype: Facilities - Other

Contact Name: Janaire Vigil

Contact Phone: 575-759-4431

Contact E-mail: jvigil@jan-finance.com

Total project cost: 1,000,000

Proposed project start date: September 2021

Project Location: 50 North Mundo Drive Dulce, NM 87528

Latitude: 36.908632 **Longitude:** -106.961277

Legislative Language: To design and construct overhead and underground lines and/or Solar for Jicarilla members living outside the Dulce area with no electricity located on the Jicarilla Apache Nation in Rio Arriba County.

Scope of Work: Several Jicarilla Apache Nation Members live outside the Dulce area but within the Jicarilla Apache Nation reservation where there is no electricity. The Jicarilla Apache Nation Power Authority would like to run overhead electric lines for the Jicarilla Apache people.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	1,000,000	0	0	0	0	1,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,000,000	0	0	0	0	1,000,000
Amount Not Yet Funded		1,000,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Jicarilla Apache Nation

Jicarilla Apache Nation

Jicarilla Apache Nation
Power Authority

Jicarilla Apache Nation

Jicarilla Apache Nation

Jicarilla Apache Nation
Power Authority

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

(b) Has the project had public input and buy-in? No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The project benefits the Jicarilla Apache Nation members, non-Jicarilla and non-Natives living within the boundaries on the Jicarilla reservation in Rio Arriba County.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Oversight will be provided to ensure that construction is completed in a timely matter.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit the over 5,000 Jicarilla Apache Nation members, non-Jicarilla and non-Natives living within the boundaries of the Jicarilla Apache reservation.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: WIOA Custom Built Building

Type/Subtype: Facilities - Other

Contact Name: Janaire Vigil

Contact Phone: 575-759-4431

Contact E-mail: jvigil@jan-finance.com

Total project cost: 400,000

Proposed project start date: September 2021

Project Location: Dulce, NM 87528

Latitude: 36.937690 **Longitude:** -106.987339

Legislative Language: To purchase, install and construct a Modular Building for the Workforce Innovation Opportunity Act Program on the Jicarilla Apache Nation (JAN) within Rio Arriba County.

Scope of Work: To purchase, install and construct a Modular Commercial Ready 60 x 28 Building Zone 3 (snow areas) for the Workforce Innovation Opportunity Act Program on the Jicarilla Apache reservation in Dulce, NM. The building will be set up by assessing the construction of a modular building that comes with the foundation application and electrical set up. WIOA Director has already begun the process of taking bids for a reasonably priced and sustainable building. Each bid will include foundation application and electrical set up. Additional work needed will be provided by the JAN Maintenance Department and/or Utility Authority Department. NM Gas Company in Chama will provide the gas hook up, Windstream will provide landline telephone service as well as wifi service.

Secured and Potential Funding Budget:

Funding Sources:	Funding	Applied	Amount	Amount	Date(s)	Comments:
	Amount	for?	Secured	Expended to Date	Received:	
CAP	300,000	No				
OTHER	100,000	No				JAN
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	400,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	300,000	0	0	0	0	300,000
Furnishing/Equipment/Vehicles	No	0	100,000	0	0	0	0	100,000
TOTAL		0	400,000	0	0	0	0	400,000
Amount Not Yet Funded		400,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	8,000	8,000	8,000	8,000	8,000	40,000
Annual Operating Revenues	240,000	258,000	258,000	258,000	258,000	1,272,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class: New
Does the project lower out-year operating costs?	Yes	Explanation: Once the classroom is established, outside teachers can be brought in and travel costs will decrease.
Entities who will assume the following responsibilities for this project:		
Fiscal Agent:	Own:	Operate:
Jicarilla Apache Nation	Jicarilla Apache Nation	Jicarilla WIOA
Own Land:	Own Asset:	Own Asset:
Jicarilla Apache Nation	Jicarilla Apache Nation	Jicarilla Apache Nation
Lease/operating agreement in place?		
Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The project benefits the Jicarilla Apache Nation members, non-Jicarilla and non-Natives living within the boundaries on the Jicarilla reservation in Rio Arriba County.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The building is a Modular Commercial Ready 60 x 28 Building that will include foundation application, plumbing and electrical set up and is accessible for hook up.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The WIOA Classroom Building will be open to over 4,000 Jicarilla Apaches and over 1,000 non Jicarilla Apaches totaling 5,000 throughout the Rio Arriba County.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Head Start Bus Purchases

Type/Subtype: Vehicles - Public Safety Vehicle

Contact Name: Janaire Vigil

Contact Phone: 575-759-4431

Contact E-mail: jvigil@jan-finance.com

Total project cost: 188,738

Proposed project start date: September 2021

Project Location: 143 Hawks Drive Dulce, NM 87528

Latitude: 36.944686 **Longitude:** -106.987873

Legislative Language: To purchase and equip two (2) school buses (to include handicap equipment) for the Jicarilla Child & Family Education Center for the Jicarilla Apache Nation in Rio Arriba County.

Scope of Work: Purchase and equip two (2) new school buses for the Jicarilla Child & Family Education Center that includes a handicap equip passenger bus and a regular passenger bus. The project will replace current buses which are nearing the end of their life long cycle of eleven (11) years. Buses will be utilized to provide daily transportation for 160 Head Start program students to and from school.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	188,738	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	188,738		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	188,738	0	0	0	0	188,738
TOTAL		0	188,738	0	0	0	0	188,738
Amount Not Yet Funded		188,738						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Jicarilla Apache Nation

Jicarilla Apache Nation

Jicarilla Child & Family
Center

N/A

Jicarilla Apache Nation

Jicarilla Child & Family
Center

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The project benefits the Jicarilla Apache members, non-Jicarilla and non-Natives living within the boundaries on the Jicarilla reservation and in Lumberton, NM in Rio Arriba County.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Explanation:

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit the 5,000 Jicarilla Apache Nation members, non-Jicarilla and non-Natives living within the boundaries of the Jicarilla Apache reservation and Lumberton, NM.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Jicarilla Apache Nation Court Software Upgrade

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Janaire Vigil

Contact Phone: 575-759-4431

Contact E-mail: jvigil@jan-finance.com

Total project cost: 15,410

Proposed project start date: September 2021

Project Location: P.O. Box 507 Dulce, NM 87528

Latitude: 36.146545 **Longitude:** -107.264213

Legislative Language: To purchase court management software upgrade for the Jicarilla Apache Nation Courts located in the Jicarilla Apache Nation in Rio Arriba County.

Scope of Work: To purchase one FullCourt Enterprise Upgrade software package for the Jicarilla Apache Nation Courts.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	15,410	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	15,410		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	15,410	0	0	0	0	15,410
TOTAL		0	15,410	0	0	0	0	15,410
Amount Not Yet Funded		15,410						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Jicarilla Apache Nation

Jicarilla Apache Nation

Jicarilla Apache Nation
Courts

Jicarilla Apache Nation

Jicarilla Apache Nation

Jicarilla Apache Nation
Courts

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The project benefits the Jicarilla Apache Nation members, non-Jicarilla and non-Natives living within the boundaries on the Jicarilla reservation in Rio Arriba County.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Explanation:

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? No

Explanation: The project will provide a service to over 5,000 Jicarilla Apache members and non-Jicarilla who may in one capacity or another have to deal with the Tribal Courts.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Purchase a SCADA system for JANPA

Type/Subtype: Facilities - Other

Contact Name: Janaire Vigil

Contact Phone: 575-759-4431

Contact E-mail: jvigil@jan-finance.com

Total project cost: 150,000

Proposed project start date: September 2021

Project Location: 50 North Mundo Drive Dulce, NM 87528

Latitude: 36.908632 **Longitude:** -106.961277

Legislative Language: To purchase a Supervisory Control and Data Acquisition (SCADA) system for Jicarilla Apache Nation Power Authority located in Rio Arriba County.

Scope of Work: Jicarilla Apache Nation (JAN) being a new substation, will be ready to deploy new up to date sectionalizing equipment that is SCADA ready. SCADA can minimize outages buy not having to roll a truck, can keep supervisory control of our system, and can be a great tool for outage management plus keeps cost down. SCADA also will help JAN Power Authority monitoring the JAN Substations in real-time and can minimize outages.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	150,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	150,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	150,000	0	0	0	0	150,000
TOTAL		0	150,000	0	0	0	0	150,000
Amount Not Yet Funded		150,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Jicarilla Apache Nation

Jicarilla Apache Nation

Jicarilla Apache Power
Authority

Jicarilla Apache Nation

Jicarilla Apache Nation

Jicarilla Apache Power
Authority

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

(b) Has the project had public input and buy-in? No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The project benefits the Jicarilla Apache Nation members, non-Jicarilla and non-Natives living within the boundaries on the Jicarilla reservation in Rio Arriba County.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Oversight would be done by an outside engineer to fulfill the completion of this project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The upgrade will manage outages and lower the cost of over 5,000 Jicarilla Apache members and non-Jicarilla members living within the boundaries of the Jicarilla Apache Nation.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

No

Explanation: