
Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Laguna Pueblo Fire Station 1

Type/Subtype: Facilities - Fire Facilities

Contact Name: Elroy Keetso

Contact Phone: 505-552-1201

Contact E-mail: ekeetso@pol-nsn.gov

Total project cost: 6,780,583

Proposed project start date: 05/01/2021

Project Location: 184 Casa Blanca Rd. Paraje, NM 87007

Latitude: 35.029626 **Longitude:** -107.477066

Legislative Language: to plan, design, construct, furnish and equip the new Laguna Pueblo Fire Station of Laguna pueblo, NM, in Cibola county

Scope of Work: Plan, design, construct, furnish, and equip the Laguna Fire Station 1. The Fire Station 1 project site location is at Exit 108, Casa Blanca. The project will build a new fire and rescue substation, establish adequate parking for vehicles, and increase storage space for equipment in the Casa Blanca area. The project has a three-phase approach. Phase 1, the planning phase has been completed where a fire station concept and PER are complete for the project site. Phase 2, the design phase, will fine-tune the concept and develop a final PS&E in preparation for the construction phase. Phase 3 is the construction and purchasing phase. Phase 3 will include the purchase and install of FF&E needed for the fire station based on the facilities' design. The project is currently in the design phase and will be ready for construction in the summer of 2021. The project costs are subject to change as engineering cost estimates are updated with the development of the projects. Laguna Pueblo will follow policies and procedures and comply with the applicable procurement code to complete the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
IA	114,000	Yes	114,000	114,000	2013	planning phase
LFUNDS	190,000	Yes	190,000	190,000	2012-2013	design phase
IA	106,000	Yes	106,000	106,000	2019	design phase
CAP	201,400	Yes	201,400		2019	design and construction
CAP	2,000,000	No				
IA	4,370,583	No				
	0	No				
	0	No				
Totals	6,981,983		611,400	410,000		

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	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	114,000	0	0	0	0	0	114,000
Design (Engr./Arch.)	No	296,000	0	0	0	0	0	296,000
Construction	No	0	5,513,368	0	0	0	0	5,513,368
Furnishing/Equipment/Vehicles	No	0	857,215	0	0	0	0	857,215
TOTAL		410,000	6,370,583	0	0	0	0	6,780,583
Amount Not Yet Funded		6,370,583						

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	5,513,368	No	No	Yes	No	No	12
2	857,215	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	6,370,583						

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	18,000	18,000	18,000	18,000	90,000
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:

Pueblo of Laguna

Pueblo of Laguna

Pueblo of Laguna

Pueblo of Laguna

Pueblo of Laguna

Pueblo of Laguna

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 fire stations provide assistance to other areas in the Seboyeta Land Grant, Cibola County, and Valencia County. The fire stations also provide EMS services to travelers on I-40.

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

Explanation: The Pueblo of Laguna Public Works Engineering Program has a project management process to ensure projects are completed promptly. Malcolm Bowekaty., POL COO.

(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 fire stations provide service to other areas in the Seboyeta Land Grant, Cibola County, Valencia County, and many travelers that travel through Laguna daily approx 1199954.

(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: Silver Dollar Well Replacement	Type/Subtype: Water - Water Supply
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Contact Name: Elroy Keetso	Contact Phone: 505-552-1201	Contact E-mail: ekeetso@pol-nsn.gov
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Total project cost: 27,894	Proposed project start date: 07/01/2021
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Project Location: Cebolleta Rd. Laguna, NM 87026	Latitude: 35.190563	Longitude: -107.456312
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Legislative Language: to plan, design, construct, purchase, and install the Silver Dollar Well replacement of Laguna pueblo, NM, in Cibola county

Scope of Work: Plan, design, construct, purchase, and install a new water well at the Silver Dollar Ranch at the Pueblo of Laguna. The well provides domestic water to the ranch. The project will locate a new drill site, drill the well, and install a new well casing with a new water pump. The project costs are subject to change as engineering cost estimates are updated. Laguna Pueblo will follow policies and procedures and comply with the applicable procurement code to complete the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	5,000	No	5,000		2020	plan & design
CAP	22,894	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	27,894		5,000	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	No	2,500	0	0	0	0	0	2,500
Design (Engr./Arch.)	No	2,500	0	0	0	0	0	2,500
Construction	No	0	22,894	0	0	0	0	22,894
Furnishing/Equipment/Vehicles	Yes	0	0	0	0	0	0	0
TOTAL		5,000	22,894	0	0	0	0	27,894
Amount Not Yet Funded		22,894						

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	5,000	5,000	5,000	5,000	5,000	25,000
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 Laguna	Pueblo of Laguna	Pueblo of Laguna	Pueblo of Laguna	Pueblo of Laguna	Pueblo of Laguna

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 benefits all the people on the Pueblo of Laguna. There is a total of six villages that make up the Laguna Pueblo.

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

Explanation: The Pueblo of Laguna Public Works Engineering Program has a project management process to ensure projects are completed in a timely manner. Malcolm Bowekaty, POL COO.

(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 lodge is part of the Pueblo's economic development initiative. The facilities on the site are used from time to time by Pueblo groups for retreats and various events for the 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: Without a new water well drilled the site has no access to clean drinking water.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: High	Class:	Renovate/Repair
Project Title: Laguna Pueblo Kawaika Public Library Improvement		Type/Subtype:	Facilities - Libraries
Contact Name: Elroy Keetso		Contact Phone: 505-552-1201	Contact E-mail: ekeetso@pol-nsn.gov
Total project cost:	916,290	Proposed project start date: 07/01/2021	
Project Location:	29 Rodeo Drive Laguna, NM 87026	Latitude: 35.0429	Longitude: -107.3725
Legislative Language:	to plan, design, repair, replace, construct, furnish, and equip the Kawaika public library of Laguna pueblo, NM, in Cibola county		
Scope of Work:	Plan, design, repair, replace, construct, furnish, and equip building improvement for the Laguna Pueblo K'awaika Public Library Improvement. The project includes building expansion, erosion control, HVAC systems, exterior restoration, roof reconstruction and sealing, new equipment installation, and other work. The project will focus on upgrading the current facility roof systems, plumbing system, and expanding the library. The K'awaika Public Library Improvement project is ready for construction. The construction phase includes the equipment purchases and installation of the project. The project costs are subject to change as engineering cost estimates are updated with the development of the projects. Laguna Pueblo will follow policies and procedures and comply with the applicable procurement code to complete the project.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
GOB	30,000	Yes	30,000	30,000	2012	
LFUNDS	72,801	Yes	72,801	72,801	2017	
CAP	813,489	No				
IA	813,489	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,729,779		102,801	102,801		

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	No	0	0	0	0	0	0	0
Planning	Yes	30,000	0	0	0	0	0	30,000
Design (Engr./Arch.)	Yes	72,801	0	0	0	0	0	72,801
Construction	No	0	650,791	0	0	0	0	650,791
Furnishing/Equipment/Vehicles	No	0	162,698	0	0	0	0	162,698
TOTAL		102,801	813,489	0	0	0	0	916,290
Amount Not Yet Funded		813,489						

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? 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	10,000	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: 2022-003 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 Laguna	Pueblo of Laguna	Pueblo of Laguna	Pueblo of Laguna	Pueblo of Laguna	Pueblo of Laguna

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 benefits all the people on the Pueblo of Laguna. There is a total of six villages that make up the Laguna Pueblo.

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

Explanation: The Pueblo of Laguna Public Works Engineering Program has a project management process to ensure projects are completed in a timely manner. Malcolm Bowekaty., POL COO.

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

Explanation: A proper functioning government enhances quality of life which affects the overall economic health of a community.

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

Explanation: The project benefits all the people on the Pueblo of Laguna. There is a total of six villages that make up the Laguna 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. No

Explanation:

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: Laguna Pueblo Motor Grader Purchase	Type/Subtype: Equipment - Other
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Contact Name: Elroy Keetso	Contact Phone: 505-552-1201	Contact E-mail: ekeetso@pol-nsn.gov
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Total project cost: 250,000	Proposed project start date: 07/01/2021
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Project Location: 22 Capital Rd Laguna, NM 87026	Latitude: 35.035619	Longitude: -107.386122
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Legislative Language: to purchase, equip and install the Laguna Pueblo Motor Grader of Laguna pueblo, NM, in Cibola county

Scope of Work: Purchase, equip, and install equipment a CAT Motor Grader for the Pueblo of Laguna in Laguna. Laguna Pueblo will follow policies and procedures and comply with the applicable procurement code to complete the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	250,000	Yes				
CAP	250,000	No				
IA	250,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	750,000		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	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: 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	27,000	27,000	27,000	27,000	27,000	135,000
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: 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:
Laguna Pueblo	Laguna Pueblo	Laguna Pueblo	Laguna Pueblo	Laguna Pueblo	Laguna Pueblo

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 Pueblo of Laguna region encompasses a total of six villages that have their own village leadership structure.

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

Explanation: The Pueblo of Laguna has a project procurement process to ensure projects are completed promptly. Jeanna Begay, POL CFO.

(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 all the people on the Pueblo of Laguna. There is a total of six villages that make up the Laguna 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. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Laguna Pueblo Wheel Loader Purchase

Type/Subtype: Equipment - Other

Contact Name: Elroy Keetso

Contact Phone: 505-552-1201

Contact E-mail: ekeetso@pol-nsn.gov

Total project cost: 250,000

Proposed project start date: 07/01/2021

Project Location: 22 Capital Rd. Laguna, NM 87026

Latitude: 35.035619 **Longitude:** -107.386122

Legislative Language: to purchase, equip, and install the Laguna Pueblo Wheel Loader of Laguna pueblo, NM, in Cibola county

Scope of Work: Purchase, equip, and install equipment a CAT Wheel Loader for the Pueblo of Laguna in Laguna. Laguna Pueblo will follow policies and procedures and comply with the applicable procurement code to complete the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	250,000	Yes				
CAP	250,000	No				
IA	250,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	750,000		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	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: 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? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	27,000	27,000	27,000	27,000	27,000	135,000
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:
Laguna Pueblo	Laguna Pueblo	Laguna Pueblo	Laguna Pueblo	Laguna Pueblo	Laguna Pueblo

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 Pueblo of Laguna region encompasses a total of six villages that have their own village leadership structure.

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

Explanation: The Pueblo of Laguna has a project procurement process to ensure projects are completed promptly. Jeanna Begay, POL CFO.

(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 all the people on the Pueblo of Laguna. There is a total of six villages that make up the Laguna 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.

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Lake Valley Chp Yellow Point Rock Water Line

Type/Subtype: Water - Water Supply

Contact Name: Tony Padilla, Chapter President

Contact Phone: (505) 786-2191

Contact E-mail: lakevalley@navajochapters.org

Total project cost: 707,000

Proposed project start date: July 2021

Project Location: P.O. Box 190 Crownpoint, NM 87313

Latitude: 32.7172029 **Longitude:** -107.565776

Legislative Language: to plan, including ROW/easement, archaeological and environmental studies, design, construct the new Yellow Point Rock water line in Lake Valley chapter of the Navajo Nation in San Juan county

Scope of Work: The chapter coordinator, chapter officials will work with Navajo Nation Community Housing and Infrastructure Department and Indian Health Service, Office of Environmental Health to construct and equip the waterline (4" PVC Pipe 7.93 miles) for the Yellow Point Rock area in the Lake Valley Community. Phase I will include the ROW, archaeological, environmental studies, planning, and design. Phase II will include construction of waterline for 8 homes. Eastern Navajo Agency Navajo Tribal Utilities Authority will be installing the meters and be the main source for maintenance and service provider. 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	157,000	No				
IA	250,000	No				
LFUNDS	300,000	No				
FGRANT	550,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,257,000		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	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	3,000	0	0	0	0	3,000
Planning	No	0	75,000	0	0	0	0	75,000
Design (Engr./Arch.)	No	0	75,000	0	0	0	0	75,000
Construction	No	0	0	550,000	0	0	0	550,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	157,000	550,000	0	0	0	707,000
Amount Not Yet Funded		707,000						

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	157,000	Yes	Yes	No	No	Yes	6
2	550,000	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	707,000						

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

Navajo Tribal Utilities
Authority

Navajo Tribal Utilities
Authority

Navajo Nation

Navajo Tribal Utilities
Authority

Navajo Tribal Utilities
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: Navajo Nation Community Housing and Infrastructure Development and Indian Health Services-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: 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 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: The project will assist the 8 families will running water and will eliminate a risk or hazard to public health. The families will not have to haul water to their homes.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Lake Valley Chp Yellow Point Rock Powerline

Type/Subtype: Other - Utilities (publicly owned)

Contact Name: Tony Padilla, Chapter President

Contact Phone: (505) 786-2191

Contact E-mail: lakevalley@navajochapters.org

Total project cost: 376,000

Proposed project start date: July 2021

Project Location: County Road 7650 (South of Black Lake) Lake Valley, NM 87313

Latitude: 36.159574 **Longitude:** -108.062777

Legislative Language: to plan, including right-of-way/easement, archaeological and environmental studies, design, construct a new powerline in Lake Valley chapter of the Navajo Nation in San Juan county

Scope of Work: Lake Valley Chapter has community members in need of 28 miles of powerline scattered within the Community. The families have dwellings on homesite lease or residential lease ready for house wiring/power line extension. Chapter Officials and Chapter Staff will work with the Navajo Nation Community Housing and Infrastructure Department. The project will be divided into two phases. Phase I consists of the land acquisition, cultural resource inventory, and the environmental assessment The planning and design for the project and will take 12 months. The chapter has secured chapter funds for this project. Phase II will consist of the construction of the project and will take 12 months. Jemez Mountain Electric Cooperation Inc. will own and operate the powerline through an MOU with Lake Valley Chapter. 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	200,000	No				
CAP	200,000	Yes	95,000	6,000	2017	In Process
LFUNDS	200,000	No	181,000		2018	In Process
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	600,000		276,000	6,000		

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	No	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	10,000	0	0	0	0	0	10,000
Acquisition	No	0	0	0	0	0	0	0
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	5,000	0	0	0	0	0	5,000
Design (Engr./Arch.)	No	10,000	0	0	0	0	0	10,000
Construction	No	241,000	100,000	0	0	0	0	341,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		276,000	100,000	0	0	0	0	376,000
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 Jemez Mountain Electric Cooperation, Inc

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

Jemez Mountain Electric
Cooperation, Inc

Jemez Mountain Electric
Cooperation, Inc

Various -- Checkboard

Jemez Mountain Electric
Cooperation, Inc

Jemez Mountain Electric
Cooperation, Inc

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: Capital Projects Management Department and Jemez Mountain Electric Cooperation, Inc

(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 25 community members in the Yellow Point Rock area 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 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: 2022-003

Priority: High

Class:

New

Project Title: Lake Valley Chapter House Renovation

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Tony Padilla, Chapter President

Contact Phone: (505) 786-2191

Contact E-mail: lakevalley@navajochapters.org

Total project cost: 1,003,000

Proposed project start date: July 2021

Project Location: 371 hwy CR 7750 #567 Lake Valley Chapter Lake Valley, NM 87313

Latitude: 36.0478951 **Longitude:** -108.14635

Legislative Language: to obtain easements, right-of-way, conduct environmental studies, plan, design, construct, furnish and equip the Lake Valley chapter house in Lake Valley chapter of the Navajo Nation in San Juan county

Scope of Work: The Lake Valley Chapter will plan, design, construct a new chapter house. The building will be 3,800 sq. ft. pre-engineered metal building with a cultured stone EIFS finish on exposed exterior areas. The chapter will work with Navajo Nation Design and Engineer Service to secure the plans and design. The archaeological compliance has been completed. The chapter will hire a consultant to conduct the environmental studies. Once the plans, design and environmental studies are completed, the chapter will hire a contractor to construct the building. Lake Valley Chapter owns the property. The Lake Valley Chapter will own and operate the building. 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	3,000	Yes	3,000		1991	
LFUNDS	905,000	Yes				
FGRANT	400,000	Yes				
CAP	100,000	Yes	100,000		2015	In Process
CAP	300,000	Yes				
	0	No				
	0	No				
	0	No				
Totals	1,708,000		103,000	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	Yes	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	3,000	0	0	0	0	0	3,000
Environmental Studies	No	5,000	0	0	0	0	0	5,000
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	95,000	800,000	0	0	0	0	895,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		103,000	900,000	0	0	0	0	1,003,000
Amount Not Yet Funded		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: Operational money to be determined during planning

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

Lake Valley Chapter

Lake Valley Chapter

Navajo Nation

Lake Valley Chapter

Lake Valley 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: Upon funding the Chapter will hold monthly meeting with Navajo Nation Capital Projects Management and the funding sources to meet deadlines of 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 will not create new job.

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

Explanation: The project will serve the entire community of Lake Valley Chapter (320).

(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 the current codes.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Lake Valley Chp New Road Grader

Type/Subtype: Equipment - Other

Contact Name: Tony Padilla, Chapter President

Contact Phone: (505) 786-2191

Contact E-mail: lakevalley@navajochapters.org

Total project cost: 250,000

Proposed project start date: July 2021

Project Location: Lake Valley Chapter Crownpoint, NM 87313

Latitude: 36.0473265 **Longitude:** -108.14623

Legislative Language: to purchase and equip heavy equipment (Back Hoe) for Lake Valley Chapter of the Navajo Nation in San Juan county

Scope of Work: To purchase and equip heavy equipment to include a CATERPILLAR Model: 416E ST to maintain public access roads in Lake Valley community. The chapter will work with the Navajo Nation and State procurement regulations. Project will be put for bid and the bid opening will be completed in compliance with the Navajo Nation Business regulation process. Lake Valley Chapter will own and operate the equipment and it 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	250,000	Yes				
LFUNDS	250,000	Yes				
	0	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: 2022-004

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	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? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	3,000	3,150	3,300	3,450	3,600	16,500
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? Yes

Explanation: The new equipment will lower cost of repairs that the chapter is currently paying for current equipment approximately \$4,000 per year.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Lake Valley Chapter

Lake Valley Chapter

N/A

Lake Valley Chapter

Lake Valley 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 Lake Valley and White Rock Chapter will share the Backhoe.

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

Explanation: Project will be put for bid and the bid opening will be completed in compliance with the Navajo Nation.

(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 benefit Lake Valley communities and neighboring chapter communities (Approximately 650 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 roads will be graded and made accessible for emergency personnel to respond to urgent calls. It will eliminate uneven road surface for a smooth travel.

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: Navajo Route 7059 Road Improvement	Type/Subtype: Transportation - Highways/Roads/Bridges
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Contact Name: Tony Padilla, Chapter President	Contact Phone: (505) 786-2191	Contact E-mail: lakevalley@navajochapters.org
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Total project cost: 1,035,000	Proposed project start date: July 2021
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Project Location: Navajo Route #7059 Lake Valley Lake Valley, NM 87313	Latitude: 36.04732650	Longitude: -108.146233
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Legislative Language: to plan, design, obtain easements and right-of-ways and construct Navajo Route 7059 road improvements in Lake Valley chapter of the Navajo Nation in San Juan and McKinley counties

Scope of Work: Lake Valley Chapter is in the process of implementing 7 miles of Road 7059 road construction within the Lake Valley community. The project will include the planning, archaeological and environmental studies, survey and design of the Road Construction. The construction will be performed by Division of Transportation whom is the Lead Agency. The Bureau of Indian Affairs, Lake Valley Chapter, Capital Projects Management Department and Navajo Division of Transportation will monitor, oversee the procurement and construction. Bureau of Indian Affairs will own and maintain the Road. 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	1,035,000	No				
CAP	1,035,000	Yes				
DOT	1,035,000	Yes				
LFUNDS	1,035,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	4,140,000		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	10,000	0	0	0	0	10,000
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	50,000	0	0	0	0	50,000
Construction	No	0	900,000	0	0	0	0	900,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,035,000	0	0	0	0	1,035,000
Amount Not Yet Funded		1,035,000						

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	85,000	Yes	Yes	No	No	Yes	12
2	950,000	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	1,035,000						

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

Explanation if not: MOU w/ 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: 2022-005 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 of Indian Affairs	Bureau of Indian Affairs	Various--Checkerboard Area	Bureau of Indian Affairs	Bureau of Indian Affairs

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 only listed on Lake Valley ICIP, but will benefit emergency transport vehicles, school buses, regular traffic to & from Lake Valley community to bordering community schools and hospitals.

(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 meeting with Bureau of Indian Affairs, and Navajo Nation Division of Transportation 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 does not create jobs.

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

Explanation: The Navajo Route 7059 Improvement will serve all the community members (320).

(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 roads will be graded and made accessible for emergency personnel to respond to urgent calls. It will eliminate uneven road surface for a smooth travel.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Littlewater Chp Pave BIA Navajo Route N481

Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: Genevieve Castillo, Chapter Manager

Contact Phone: (505) 786-2120

Contact E-mail: littlewater@navajochapters.org

Total project cost: 16,382,636

Proposed project start date: July 2021

Project Location: Littlewater Chapter Crownpoint, NM 87313

Latitude: 35.6350303 **Longitude:** -108.02791

Legislative Language: to plan, design and/or construction to include archaeological and environmental studies of BIA route 481 in Littlewater chapter of Navajo Nation in McKinley county

Scope of Work: To plan, design and/or construction to include archaeological and environmental studies for 16 miles. The general scope of work consists of grade/drain, subgrade preparation, install guardrails, barriers, cattle guards, signage, markings, reseeding and double chip seal. The Chapter is coordinating with the Bureau of Indian Affairs and the Navajo Division of Transportation. Phase I will consist of ROW/easements, archaeological and environmental studies for the road. Navajo Division of Transportation will own, operate and maintain the road. Navajo DOT will be the fiscal agent. Grant pending from Navajo Navajo Division of Transportation for \$16,352,637.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	16,352,637	Yes				
LFUNDS	30,000	Yes				
CAP	130,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	16,512,637		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

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	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	130,000	0	0	0	0	130,000
Construction	No	0	0	8,111,318	8,111,318	0	0	16,222,636
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	160,000	8,111,318	8,111,318	0	0	16,382,636
Amount Not Yet Funded		16,382,636						

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	No	No	No	No	Yes	6
2	130,000	No	Yes	No	No	No	12
3	8,111,318	No	No	Yes	No	No	12
4	8,111,318	No	No	Yes	No	No	12
5	0	No	No	No	No	No	0
TOTAL	16,382,636						

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

Explanation if not: MOU with 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: 2022-001 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 DOT	Navajo DOT	Navajo DOT	Navajo Nation	Navajo Nation	Navajo DOT

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? Yes

Explanation: Lead Agency: Navajo DOT and Navajo DOT will be the Purchasing Manager.

(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 road is a bus route for 4 different schools with about 400 beneficiaries.

(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 be improved and a well maintained route will give a safer ride to all ages especially bus routes

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: Littlewater Chp Chip Seal BIA Route N483 and N489	Type/Subtype: Transportation - Highways/Roads/Bridges
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Contact Name: Genevieve Castillo, Chapter Manager	Contact Phone: (505) 786-2120	Contact E-mail: littlewater@navajochapters.org
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Total project cost: 5,018,540	Proposed project start date: 2021
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Project Location: Littlewater Chapter Crownpoint, NM 87313	Latitude: 35.6350303	Longitude: -108.02791
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Legislative Language: to plan, design and/or construction to include archaeological and environmental studies of BIA routes N483 and N489 in Littlewater chapter of Navajo Nation in McKinley county

Scope of Work: To plan, design and/or construction to include archaeological and environmental studies for 4.5 miles. The general scope of work consists of grade/drain, subgrade preparation, install guardrails, barriers, cattle guards, signage, markings, reseeding and double chip seal. The Chapter is coordinating with the Bureau of Indian Affairs and Navajo Division of Transportation. Phase I will consist of ROW/easements, archaeological and environmental studies for the road. Navajo Division of Transportation will own, operate and maintain the road. Navajo Division of Transportation will be the fiscal agent. Grant pending from the Navajo Division of Transportation for \$4,988,539.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	4,988,540	Yes				Applied to NDOT
LFUNDS	30,000	Yes				Chapter Funds
CAP	1,000,000	Yes				
IA	1,000,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	7,018,540		0	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	0	30,000	0	0	0	0	30,000
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	850,000	0	0	0	0	850,000
Construction	No	0	0	1,994,270	1,994,270	0	0	3,988,540
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,030,000	1,994,270	1,994,270	0	0	5,018,540
Amount Not Yet Funded		5,018,540						

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	No	No	No	No	Yes	6
2	1,000,000	No	Yes	No	No	No	12
3	1,994,270	No	No	Yes	No	No	12
4	1,994,270	No	No	Yes	No	No	12
5	0	No	No	No	No	No	0
TOTAL	5,018,540						

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

Explanation if not: MOU with 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
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Does the project lower out-year operating costs?	No	Explanation:
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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Division of Transportation	Navajo Division of Transportation	Navajo Division of Transportation	Navajo Nation	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? 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: Lead Agency: Navajo DOT and Navajo DOT will be the Purchasing Manager

(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 road is a bus route for 4 different schools with about 200 beneficiaries.

(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 be improved and a well maintained route will give a safer ride to all ages especially bus routes for students

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: Littlewater Chp Chapter House Renovation	Type/Subtype: Facilities - Administrative Facilities
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Contact Name: Genevieve Castillo, Chapter Manager	Contact Phone: (505) 786-2120	Contact E-mail: littlewater@navajochapters.org
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Total project cost: 280,000	Proposed project start date: July 2021
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Project Location: Littlewater Chapter of the Eastern Navajo Agency (Navajo Nation) is located 13 miles east of Crownpoint, New Mexico. Crownpoint, NM 87313	Latitude: 35.6537359	Longitude: -108.02950
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Legislative Language: to plan, design, construct renovate and equip Littlewater chapter house kitchen renovation in Littlewater chapter of Navajo Nation in McKinley county

Scope of Work: To plan, design, construct and equip the Littlewater Chapter House Kitchen renovation. The Littlewater Chapter House was built in 1968, size 60' x 60' with wood frame and concrete foundation. The Littlewater community needs a better working place, currently needs better lighting, eating facilities, the environment is unsafe, ceiling joints separated, floors/walls cracked. On a daily basis have a total of 06 personnel working in this building, also have an average daily number of people who come in for assistance. The chapter needs a better kitchen facility to be able to provide a safe and clean area to serve our local community members and/or any other events within our chapter house. The kitchen equipment will include a commercial refrigerator, freezer, and microwave. The Chapter will follow the Navajo Nation and the State of New Mexico procurement laws. The purchase will bid out to vendors and then a vendor will be selected. The Littlewater Chapter will own and maintain the equipment. 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	150,000	Yes	150,000		10-2018	already budget
CAP	130,000	Yes				
LFUNDS	130,000	Yes				Navajo Nation CIP Fund
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	410,000		150,000	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	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	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	80,000	0	0	0	0	0	80,000
Furnishing/Equipment/Vehicles	No	70,000	30,000	0	0	0	0	100,000
TOTAL		150,000	130,000	0	0	0	0	280,000
Amount Not Yet Funded		130,000						

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	5,000	25,000
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:
Littlewater Chapter	Littlewater Chapter	Littlewater Chapter	Navajo Nation	Littlewater Chapter	Littlewater 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? 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: Project will be overseen by Navajo Nation Capital Project Management Department to ensure all policies are adhered to

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

Explanation:

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

Explanation: With the renovation, Littlewater Chapter will be able to host any events for any other entities and/or organizations specifically the local 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: Yes, will improve any health issues relating to food

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: New Community Cemetery

Type/Subtype: Other - Other

Contact Name: Genevieve Castillo, Chapter Manager

Contact Phone: (505) 786-2120

Contact E-mail: littlewater@navajochapters.org

Total project cost: 63,000

Proposed project start date: July 2021

Project Location: PO Box 1898 Crownpoint, NM 87313

Latitude: 35.6537359 **Longitude:** -108.02950

Legislative Language: To plan, design, construct, equip, the access road to New Community Cemetery, Littlewater Chapter, McKinley Chapter, New Mexico.

Scope of Work: To plan, design, construct, equip, access road and/or obtain all necessary ROW, archaeological and environmental studies for the community cemetery for ten (10) acres. Littlewater Chapter will secure Land Withdrawal for ten (10) acreage for Littlewater community. The Project will include the land withdrawal (acquisition), archaeological and environmental studies, planning, design, access road and construction of 6 ft chain link fence (approximately 2,650 ft long) the proposed cemetery. Phase 1 will include land withdrawal, archaeological and environmental studies, planning, and design. Phase 2 will be the construction of the project including land preparation, such as leveling, fencing, access road, landscaping, building for cremated remains. Littlewater Chapter will own, operate, 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:
LFUNDS	63,000	Yes				FY 2020
CAP	63,000	Yes				
IA	63,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	189,000		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	No	0	5,000	0	0	0	0	5,000
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	1,500	0	0	0	0	1,500
Design (Engr./Arch.)	No	0	1,500	0	0	0	0	1,500
Construction	No	0	0	50,000	0	0	0	50,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	13,000	50,000	0	0	0	63,000
Amount Not Yet Funded		63,000						

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	13,000	Yes	Yes	No	Yes	Yes	6
2	10,000	No	No	Yes	No	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	23,000						

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	5,000	5,000	5,000	5,000	25,000
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

Littlewater Chapter

Littlewater Chapter

Navajo Nation

Navajo Nation

Littlewater 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 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: Yes, Navajo Nation Land Department and Navajo Nation Capital Improvement Management Department will be assisting 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: Over 700 community members along with Navajo Tribal member in the surrounding areas that will utilize the community cemetery.

(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: Yes, will prevent families from burial near their homes and defray from costs from border towns for cost of burial plot.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Littlewater Chp Reg Beacon-Bisti Lateral Water Prj

Type/Subtype: Water - Water Supply

Contact Name: Genevieve Castillo, Chapter Manager

Contact Phone: (505) 786-2120

Contact E-mail: littlewater@navajochapters.org

Total project cost: 549,838

Proposed project start date: July 2021

Project Location: Littlewater Chapter Crownpoint, NM 87313

Latitude: 35.6384082 **Longitude:** -107.97598

Legislative Language: to plan, design, and construct water system improvements for the regional Beacon Bisti N9 lateral water project to include easements, right-of-ways, surveying, and archaeological and environmental studies in McKinley and San Juan counties

Scope of Work: This regional project will include planning, design, improvement, and construction of water lines and related facilities for the Littlewater Chapter to connect to the Beacon Bisti N9 Lateral (transmission supply line) of the Navajo Gallup Water Supply Project. Littlewater Chapter, along with Becenti, Coyote Canyon, Standing Rock, Crownpoint, White Rock and Nahodishgish Chapters are communities currently located along the proposed transmission pipeline and are teaming to seek funds to connect into this pipeline. The Navajo Nation will own the supply line and Navajo Tribal Utility Authority will operate and maintain all new and existing systems. The Navajo Nation will be the fiscal agent. The project will provide a reliable water source by developing and enhancing the communities' water systems in this region as groundwater supplies diminish. The Project will be implemented in 3 phases for the proposed Beacon Bisti N9 Lateral to connect Littlewater Chapter's existing water distribution system that currently serves more than 300 residents. Phase 1 will include completing the remaining activities for preliminary engineering. The preliminary engineering will identify alternatives and provide recommendations to upgrade and/or improve the existing water distribution system and its proposed connection to the supply line. Phase 2 includes acquiring the necessary easements and ROWs, archaeological and environmental clearances, required surveys, permitting, and design. Phase 3 will include the construction of the proposed facilities, supply line, waterline extensions, and/or improvements to the existing water distribution systems or related facilities. Currently, the regional project has been contracted utilizing Navajo Nation procurement.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	549,243	Yes	495,638	495,638	2018	BOR Grant
LFUNDS	55,000	Yes				Navajo Nation - SJ Trust Fund
IA	55,000	Yes				
CAP	55,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	714,243		495,638	495,638		

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	23,776	2,600	0	0	0	0	26,376
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	21,705	2,400	0	0	0	0	24,105
Environmental Studies	No	17,834	2,000	0	0	0	0	19,834
Planning	No	90,240	9,800	0	0	0	0	100,040
Design (Engr./Arch.)	No	86,678	9,400	0	0	0	0	96,078
Construction	No	255,405	0	0	28,000	0	0	283,405
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		495,638	26,200	0	28,000	0	0	549,838
Amount Not Yet Funded		54,200						

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	26,200	Yes	Yes	No	No	Yes	12
2	28,000	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	54,200						

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

Explanation if not: MOU with NUTA

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	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority	Navajo Nation	Navajo Nation	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? Yes

Explanation: Regional Beacon Bisti N9 Water Project includes collaborative efforts, support, participation with Becenti, Coyote Canyon, Crownpoint, Standing Rock, White Rock and Nahodishgish Chapters.

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

Explanation: Project will be managed with technical oversight by NN Water Management Branch, Navajo Tribal Utility Authority, Indian Health Service, Bureau of Indian Affairs-Gallup Office.

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

Explanation: With improvement of water supply for 9 communities, it will boost economic development

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

Explanation: This Regional Water Project will benefit more than 5,000 citizens along the Beacon Bisti N9 Lateral with approximately 300 citizens to benefit from the Littlewater Community alone.

(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: Project provides reliable water source to communities as groundwater supplies diminish. The project will reduce health hazard from a diminishing groundwater source.

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: Manuelito Chp Manuelito Canyon Road Improvement	Type/Subtype: Transportation - Highways/Roads/Bridges
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Contact Name: Paulene McCabe	Contact Phone: (505) 905-3073	Contact E-mail: manuelito@navajochapters.org
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Total project cost: 5,000,000	Proposed project start date: July 2021
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Project Location: Manuelito Chapter - Manuelito Canyon Road Manuelito, NM 87301	Latitude: 35.4433714	Longitude: -108.97357
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Legislative Language: To acquire easements/rows, archaeological and environmental studies, the planning and design, and construction of Manuelito Canyon Road Improvements, Manuelito Chapter, McKinley County.

Scope of Work: To acquire easements/rows, archaeological and environmental studies, the planning and design, and construction of 12 miles Manuelito Canyon Road Improvements, Manuelito Chapter, McKinley County. The improvements will include grading, shaping, drainage improvements, chip sealing the existing road. Phase I will including the acquire easements/rows, archaeological and environmental studies, the planning and design to address flooding, drainage, erosion and other associated issues to road. Phase II will consist of the construction. The project will be coordination between McKinley County Roads Department, Navajo Division of Transportation, the chapter and other resources involved to complete the road project. McKinley County will own and maintain the road. McKinley County 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:
SGRANT	3,200,000	Yes	3,200,000		2019	McKinley Funds
LGRANT	500,000	Yes				
IA	500,000	Yes				
DOT	400,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	4,600,000		3,200,000	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	No	0	150,000	0	0	0	0	150,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	100,000	0	0	0	0	100,000
Environmental Studies	No	0	150,000	0	0	0	0	150,000
Planning	No	0	300,000	0	0	0	0	300,000
Design (Engr./Arch.)	No	0	200,000	0	0	0	0	200,000
Construction	No	3,200,000	0	900,000	0	0	0	4,100,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		3,200,000	900,000	900,000	0	0	0	5,000,000
Amount Not Yet Funded		1,800,000						

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	No	No	Yes	12
2	900,000	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	1,800,000						

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	8,000	10,000	11,000	12,000	13,000	54,000
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:
McKinley County Roads	McKinley County Roads	Manuelito Chapter Administration	Navajo Nation, Bureau Indian Affairs, NM State	McKinley County Roads	McKinley County Roads

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: Oversight mechanism to be administered by the McKinley County Roads Department. This will be coordinated with the Manuelito 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 new jobs.

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

Explanation: The improvement and maintenance of the Manuelito Canyon Road will promote the safety and quick emergency services to 300 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: Improved and upgraded road will provide better access and emergency response time for law enforcement & Medical Personnel. Travel for High Risk Patients will be easier.

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: Manuelito Chp Tsa Da Tah Road Improvements	Type/Subtype: Transportation - Highways/Roads/Bridges
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Contact Name: Paulene McCabe	Contact Phone: (505) 905-3073	Contact E-mail: manuelito@navajochapters.org
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Total project cost: 1,800,000	Proposed project start date: July 2021
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Project Location: Manuelito Chapter - Tse Da Tah Road Manuelito, NM 87301	Latitude: 35.4448572	Longitude: -108.97348
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Legislative Language: to plan and design, construct Tsa Da Tah road improvements including acquiring easements/right-of-ways, archaeological and environmental studies in Manuelito chapter of the Navajo Nation in McKinley country

Scope of Work: To plan, design, construct Tsa Da Tah Road improvements (10 miles) including acquiring easements/ROWs, archaeological and environmental studies. The initial phase of this project will entail obtaining Right of Ways, environmental assessments, archaeological clearances, flood and eroision control studies, develop road plan and design and road construction cost and other necessary which are required. This project will be coordinated with the Lead Agency Navajo Division of Transportation, County Roads, land owners and clientele. The road will be maintained by Navajo Division of Transportation and 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:
DOT	500,000	Yes	75,000		2019	InPending account set-up
LGRANT	800,000	Yes				
SGRANT	400,000	Yes				
LFUNDS	100,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,800,000		75,000	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	75,000	75,000	0	0	0	0	150,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	100,000	0	0	0	0	100,000
Environmental Studies	No	0	150,000	0	0	0	0	150,000
Planning	No	0	300,000	0	0	0	0	300,000
Design (Engr./Arch.)	No	0	200,000	0	0	0	0	200,000
Construction	No	0	0	900,000	0	0	0	900,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		75,000	825,000	900,000	0	0	0	1,800,000
Amount Not Yet Funded		1,725,000						

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	900,000	No	No	Yes	No	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	1,725,000						

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	8,000	10,000	10,000	11,000	11,000	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: 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	Manuelito Chapter	Navajo Division of Transportation	Navajo Nation	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: 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: Manuelito Chapter will be collaborating with McKinley County Roads Department, the roads dept. will have oversight mechanisms and all construction time/phase will be initiated by them.

(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: There are at least 118 people will benefit from the improvement of the Tsa da tah road.

(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: Almost every year during the monsoon season the community of Tsa da tah suffer due to floods, road/bridge/culvert wash-outs. Members become stranded for 2-4 days, preventing travel.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Manuelito Chp Motor Grader Purchase

Type/Subtype: Equipment - Other

Contact Name: Paulene McCabe

Contact Phone: (505) 905-3073

Contact E-mail: manuelito@navajochapters.org

Total project cost: 300,000

Proposed project start date: July 2021

Project Location: Manuelito Chapter Community Gallup, NM 87301

Latitude: 35.4439346 **Longitude:** -108.97382

Legislative Language: to purchase and equip motor grader for Manuelito chapter of the Navajo Nation in McKinley country

Scope of Work: The Chapter will purchase and equip Caterpillar Motor Grader. The chapter will follow the Navajo Nation and New Mexico Procurement laws. The project will be to get quotes, bids and to purchase one Caterpillar Motor Grader The equipment will be stored at the Chapter Tract. Manuelito Chapter will own, operate 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:
LFUNDS	240,000	Yes				
LGRANT	240,000	Yes				
CAP	60,000	Yes	60,000	60,000	2019	Pending Match
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	540,000		60,000	60,000		

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.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	60,000	240,000	0	0	0	0	300,000
TOTAL		60,000	240,000	0	0	0	0	300,000
Amount Not Yet Funded		240,000						

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	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

Manuelito Chapter

Manuelito Chapter

N/A

Manuelito Chapter

Manuelito 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 meet monthly with Staff and work with Navajo Nation Procurement Law and Navajo Nation Department of Transportation.

(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 heavy equip is used to maintain roads for about 1,500 people from Manuelito, Lupton, and 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: Most applicable during "Declared State of Emergencies" by NM State, The Navajo Nation DEM, and NM County Roads/DEM.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Manuelito Chp Master Land Use Plan

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Paulene McCabe

Contact Phone: (505) 905-3073

Contact E-mail: manuelito@navajochapters.org

Total project cost: 200,000

Proposed project start date: On-going

Project Location: 37 Hunters Point Road Gallup, NM 87301

Latitude: 35.4439346 **Longitude:** -108.97382

Legislative Language: to develop a master land-use plan for Manuelito chapter of the Navajo Nation in McKinley

Scope of Work: The project will develop a comprehensive master plan for land development to include the entire chapter. The plan will include roads, housing, waterlines, powerlines, a walking trail, and economic development. The comprehensive master plan will serve as a "road map" for a planned community. The Chapter will follow Navajo Nation and State of New Mexico procurement laws. The purchase will bid out to contractors and then a contractor will be selected for the plan. Manuelito 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:
CAP	100,000	Yes	100,000		2019	Out for Bid
CAP	100,000	No				
LFUNDS	100,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	300,000		100,000	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	100,000	100,000	0	0	0	0	200,000
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		100,000	100,000	0	0	0	0	200,000
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:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,000	0	2,000	0	2,000	6,000
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

Manuelito Chapter

Manuelito Chapter

Manuelito Chapter

Manuelito Chapter

Manuelito 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? No

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

Explanation: This 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 Manuelito Chapter will be working with the Navajo Nation Capital Projects Management Department as Technical Support and any oversight mechanisms.

(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 1,500 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:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Manuelito Chp Renovate Manuelito Veterans Center

Type/Subtype: Facilities - Other

Contact Name: Paulene McCabe

Contact Phone: (505) 905-3073

Contact E-mail: manuelito@navajochapters.org

Total project cost: 248,000

Proposed project start date: July 2021

Project Location: C2VG+WQ Manuelito, NM 87319

Latitude: 35.44486

Longitude: -108.9731

Legislative Language: to plan, including easements/right-of-way and environmental studies, design, renovate (construct), furnish and equip the Manuelito veterans center in Manuelito chapter of the Navajo Nation in McKinley country

Scope of Work: To plan (include easements/right-of-way and environmental studies), design, renovate (construct), furnish and equip the Manuelito Veterans Center, McKinley County. The chapter has completed the land acquisition and the archaeological studies. The Chapter has secured a modular building 20' x 24', which required renovation. The chapter is working on the easements/right-of-ways and environmental studies, currently the chapter is seeking funds for the plan, design, and construction phase of the project. purchase of furnishings (desk, office chairs, tables, and décor) and other commercial equipment (HVAC, ADA Handicap facilities, and Kitchen appliances). The Chapter 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 for the equipment and furnishings. The Manuelito Chapter will own, operate and maintain the building. 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	170,000	Yes				
LFUNDS	10,000	Yes	10,000	10,000	10-01-2016	Chapter Funds
LFUNDS	50,000	No				Navajo Nation Funds
LFUNDS	15,000	No				Chapter
	0	No				
	0	No				
	0	No				
	0	No				
Totals	245,000		10,000	10,000		

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	7,000	0	0	0	0	0	7,000
Acquisition	Yes	1,000	0	0	0	0	0	1,000
Archaeological Studies	Yes	2,000	0	0	0	0	0	2,000
Environmental Studies	No	0	2,000	0	0	0	0	2,000
Planning	No	0	11,000	0	0	0	0	11,000
Design (Engr./Arch.)	No	0	75,000	0	0	0	0	75,000
Construction	No	0	150,000	0	0	0	0	150,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		10,000	238,000	0	0	0	0	248,000
Amount Not Yet Funded		238,000						

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	15,000	15,000	15,000	15,000	15,000	75,000
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	Manuelito Chapter	Manuelito Chapter	Manuelito Chapter	Manuelito Chapter	Manuelito 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: There will be quarterly meetings with Navajo Nation Capital Projects Management Department, Manuelito Chapter, and Veterans Organization.

(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 150 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 chapter has secured modular building which need to be brought up to code for public use.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Mariano Lake Chp Multi-Purpose Bldg Renov/Addtn

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Leandra K. James, CSC

Contact Phone: 505.786.2182

Contact E-mail: marianolake@navajochapters.org

Total project cost: 10,482,788

Proposed project start date: July 2021

Project Location: Mariano Lake Chapter Mariano Lake, NM 87365

Latitude: 35.5774370 **Longitude:** -108.32475

Legislative Language: to construct, furnish and equip a multi-purpose building at Mariano Lake chapter of Navajo Nation in McKinley county

Scope of Work: To construct and equip a multi-purpose building as a community center with a meeting hall, kitchen, cafeteria, computer lab, Veteran, Senior Centers and wellness center. The building will be used by all community members from seniors to our youths and be held as an activity center, health clinic, wellness center and other community activities including community meetings. The final phase is to now construct and build the new structure; and install all equipment and furnishings including all kitchen facilities, HVAC, computer lab equipment and supplies, meeting table and chairs. Mariano Lake Chapter will own and maintain the building. The Navajo Nation will be the fiscal agent.
Completed Phase I consisted of the archaeological and environmental studies. Completed Phase II consisted of planning, and design of the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	118,800	Yes	118,800	118,800	2016	NM Capital Outlay
LFUNDS	240,543	Yes	240,543	240,543	2016	NN-MLC
IA	217,800	Yes	217,800	217,800	2019	NMTIF
LGRANT	1,614,293	Yes	1,614,293		2020	SB207
IA	1,463,500	Yes	2,900,000		2020	NMTIF
LFUNDS	6,827,852	No			0	Navajo Nation
	0	No				
	0	No				
Totals	10,482,788		5,091,436	577,143		

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	No	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	68,087	0	0	0	0	0	68,087
Design (Engr./Arch.)	No	509,056	0	0	0	0	0	509,056
Construction	No	4,514,293	4,891,352	0	0	0	0	9,405,645
Furnishing/Equipment/Vehicles	No	0	500,000	0	0	0	0	500,000
TOTAL		5,091,436	5,391,352	0	0	0	0	10,482,788
Amount Not Yet Funded		5,391,352						

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	105,000	105,000	210,000
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? Yes **Explanation:** The project provides a union of all programs to combine into one operating facility to provide services at a reasonable operation cost.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Mariano Lake Chapter

Mariano Lake Chapter

Mariano Lake Chapter

Mariano Lake Chapter

Mariano 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: Ed Preston, NN Capital Projects Management Depart. The Navajo Nation assigns a lead agency to assist the Navajo Chapters and works in collaboration with ALL entities and LEAD AGENTS.

(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 maintain current staff.

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

Explanation: The entire Community with an approximate population of over 2000 and neighboring 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: The project will improve the overall health of the community

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Mariano Lake Chp Red Willow Rd N7113 Improvements

Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: Leandra K. James, CSC

Contact Phone: 505.786.2182

Contact E-mail: marianolake@navajochapters.org

Total project cost: 4,883,750

Proposed project start date: July 2021

Project Location: P.O. Box 164 Smith Lake, NM 87365-164

Latitude: 35.5774370 **Longitude:** -108.32475

Legislative Language: to plan, design, and construct the improvement activities for the Red Willow road and Echo Canyon road including all required studies i.e. archaeological, and environmental in Mariano Lake chapter of Navajo Nation in McKinley county

Scope of Work: To Plan, Design, Construct improvement of approx. 9 miles of road inventory for Red Willow Road and Echo Canyon Roads within the Community of Mariano Lake, New Mexico. The roads are a bus route for local and McKinley County Schools. Planning will include all preliminary studies such as archaeological, environmental, biological, center-line survey, etc. to include all required clearances. Designing will include the design of the entire route for improvement. Construction will include construction improvement for the entire route. The Navajo Division of Transportation will own and maintain the Right-Of-Way and complete all maintenance services. The Navajo Division of Transportation 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	183,750	Yes	183,750		6/15/2018	Navajo Nation
CAP	200,000	Yes	200,000		6/28/2019	NM CAP
IA	1,500,000	No				
CAP	1,500,000	No				
LFUNDS	1,500,000	No				NN
	0	No				
	0	No				
	0	No				
Totals	4,883,750		383,750	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	40,000	0	0	0	0	0	40,000
Environmental Studies	N/A	25,000	0	0	0	0	0	25,000
Planning	Yes	60,000	0	0	0	0	0	60,000
Design (Engr./Arch.)	No	75,000	0	0	0	0	0	75,000
Construction	No	183,750	4,500,000	0	0	0	0	4,683,750
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		383,750	4,500,000	0	0	0	0	4,883,750
Amount Not Yet Funded		4,500,000						

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? Yes

Explanation if not: Navajo Nation Operating Budget

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: Will provide cost saving to maintenance for the dirt road and grading during inclement weather and will assist lowering costs for the schools bus maintenance and community members personal vehicles.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Division of
Transportation

Navajo Division of
Transportation

Navajo Division of
Transportation

Navajo Nation

Navajo Nation

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? Yes

Explanation: This is not a regional project. Benefits Law Enforcement, State & Federal Programs, Non-Profits Organizations, Schools, and Servicing Programs.

(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 the Navajo Division of Transportation (lead agent) and the Navajo Nation DOT will be 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? Yes

Explanation: Presently, there are over 1000 residents within the bus route that will benefit from this improved road.

(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.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Mariano Lake Chp Community Roads

Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: Leandra K. James, CSC

Contact Phone: 505.786.2182

Contact E-mail: marianolake@navajochapters.org

Total project cost: 16,128,000

Proposed project start date: July 2021

Project Location: 237A Mariano Lake Loop Road Mariano Lake, NM 87365

Latitude: 35.5774370 **Longitude:** -108.32475

Legislative Language: To plan, design and construct the improvement of 32 miles of community roads within the Mariano Lake Chapter, Mariano Lake, New Mexico of the Navajo Nation in McKinley County.

Scope of Work: To Plan, Design, Construct improvement of thirty-two miles of road inventory within the Community of Mariano Lake, New Mexico. The roads are included as bus routes for the local and McKinley County Schools. Planning will include all preliminary studies such as archaeological, environmental, biological, center-line surveys, certificates etc. to include all required clearances. Designing will include the design of the entire community routes for improvement. Construction will include construction improvement for the entire routes. The Navajo Division of Transportation will own and maintain the Right-Of-Way and complete all maintenance services. The Navajo Division of Transportation will be the lead agent and owner of the improved roads on behalf of the Navajo Nation and Mariano Lake Chapter.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	2,688,000	No				
CDBG	2,688,000	No				
FGRANT	2,688,000	No				
IA	2,688,000	No				
LFUNDS	2,688,000	No				Navajo Nation
SGRANT	2,688,000	No				
	0	No				
	0	No				
Totals	16,128,000		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	No	0	220,000	0	0	0	0	220,000
Environmental Studies	No	0	150,000	0	0	0	0	150,000
Planning	No	0	358,000	0	0	0	0	358,000
Design (Engr./Arch.)	No	0	0	1,000,000	0	0	0	1,000,000
Construction	No	0	0	0	14,400,000	0	0	14,400,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	728,000	1,000,000	14,400,000	0	0	16,128,000
Amount Not Yet Funded		16,128,000						

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	728,000	Yes	No	No	No	No	12
2	1,000,000	No	Yes	No	No	No	12
3	14,400,000	No	No	Yes	No	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	16,128,000						

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 by NN 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:	2022-003	Priority:	High	Class:	New
Does the project lower out-year operating costs?		Yes	Explanation:	Will provide cost saving to maintenance for the dirt road and grading during inclement weather and will assist lowering costs for the schools bus maintenance and community members per	
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Division of Transportation	Navajo Division of Transportation	Navajo Division of Transportation	Navajo Nation	Navajo Nation	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? Yes
Explanation: Community Members, Businesses, State/Federal/Tribal Government Agencies and Programs
- (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 closely with the Navajo Division of Transportation, Navajo Nation.
- (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: Presently, there are over 2,000 residents living within the community that are effected daily by the road, so the benefit will positively support and encourage the residents and servicing programs.
- (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 improved roads will increase safety of traveling within the community, & assist and improve services to homes.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Mariano Lake Powerline Exten Top Mesa/Hosta Butte

Type/Subtype: Other - Utilities (publicly owned)

Contact Name: Leandra K. James, CSC

Contact Phone: 505.786.2182

Contact E-mail: marianolake@navajochapters.org

Total project cost: 1,400,000

Proposed project start date: 7/1/2021

Project Location: Mariano Lake Community Mariano Lake, NM 87365

Latitude: 35.567315 **Longitude:** -108.234129

Legislative Language: To plan, design, and construct the power-line for the Top Mesa, and Hosta Butte areas and drop line in Mariano Lake, New Mexico within the area of the Mariano Lake Chapter of the Navajo Nation in the McKinley County.

Scope of Work: To Plan, Design and Construct approximately nine (9) miles of power-line for the residents residing within the Hosta Butte and Top Mesa and Rocky Base areas in Mariano Lake, New Mexico. These are the last areas within the community to complete construction of a power-line to the residents and to supply electricity to a water pump station.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	400,000	No				NN
CAP	400,000	No				
IA	1,000,000	No				NMTIF
CDBG	1,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,800,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

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	Yes	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	400,000	0	0	0	0	400,000
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	0	1,000,000	0	0	0	1,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	400,000	1,000,000	0	0	0	1,400,000
Amount Not Yet Funded		1,400,000						

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	300,000	Yes	No	No	No	No	12
2	900,000	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	1,200,000						

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

No

Explanation if not: MOU w/ Continental Divide Electric Co-Op

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?

Yes

Explanation:

Operating Costs for residents will be lowered and maintained. Costs for families are expensive for purchases of all needs to accommodate lights, heating, and home usage & will increase healthy living.

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
Coop

Continental Divide Electric
Coop

Various -- Checkerboard
area

Continental Divide Electric
Coop

Continental Divide 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? 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: Janet Hoskie, Purchasing Manager for the NN. The Navajo Nation assigns a lead agency to assist the Navajo Chapters.

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

Explanation: Create Jobs - Retain Jobs - Attract New Business

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

Explanation: The project will benefit the community members that have been under-served, and will increase their healthy living styles.

(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 will provide the basic life need to community members increasing health and priority to focus on economic development.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Mariano Lake Chp New Waterline Extension Top Mesa

Type/Subtype: Water - Water Supply

Contact Name: Leandra K. James, CSC

Contact Phone: 505.786.2182

Contact E-mail: marianolake@navajochapters.org

Total project cost: 3,400,000

Proposed project start date: July 2021

Project Location: Mariano Lake Community Mariano Lake, NM 87325

Latitude: 35.5658140 **Longitude:** -108.26768

Legislative Language: to plan, design, construct a waterline and water storage tank with water pump station in Mariano Lake, New Mexico within the Mariano Lake Chapter of the Navajo Nation in McKinley County.

Scope of Work: To Plan, Design and Construct 9 miles of water-line and construct a water storage tank with water pump station for the residents residing in the Top Mesa and Hosta Butte areas of Mariano Lake, New Mexico.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
IA	3,000,000	No				
LFUNDS	3,000,000	No				
CAP	400,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	6,400,000		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	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	3,000,000	0	0	0	3,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	400,000	3,000,000	0	0	0	3,400,000
Amount Not Yet Funded		3,400,000						

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	400,000	Yes	Yes	No	No	No	10
2	3,000,000	No	No	Yes	No	No	10
3	0	No	No	No	No	No	18
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,400,000						

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

No

Explanation if not: MOU with Navajo 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:	New
Does the project lower out-year operating costs?		Yes	Explanation:	The project lowers operating costs for community members, who presently have to haul water using their own personal vehicle and resources.	
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	Various -- Checkerboard Area	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 serve the residents in an area that has been under-served.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: Janet Hoskie, Purchasing Manager for the NN. The Navajo Nation assigns a lead agency to assist the Navajo Chapters and works in collaboration with the OEH, and others.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
- Explanation: Create Jobs - Retain Jobs - Attract New Business
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: The project will benefit the 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: Improves health for the overall community and allows for focus on economic development by providing the basic life resource of water.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Mescalero Apache Tribal Data Center/Server Room

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Thora Padilla

Contact Phone: 575-464-4711

Contact E-mail: thora@mescaleroicmp.org

Total project cost: 2,200,000

Proposed project start date: 2021

Project Location: Mescalero Apache Tribe Offices 106 Central Avenue Mescalero, NM 88340

Latitude: 33.156976 **Longitude:** -105.779461

Legislative Language: To plan, design, construct, equip and furnish a Data Center and Server Room on the Mescalero Apache Indian Reservation, Mescalero, New Mexico in Otero County.

Scope of Work: Complete all environmental and archaeological studies to plan, design, construct, equip and furnish a data center with all the latest software and hardware and backup and fire and security systems and servers for the Mescalero Apache Tribe. Also construct a secured server facility to house the equipment. All will be done in phases over a 4 year period. Planning/ design and obtaining clearances in year one, construction in year 2-3, and furnishing and equipping in year 4. According to Tribal guidelines, a Request for Bids will be circulated, and Bids obtained. Tribal departments must obtain a minimum of 3 bids for purchases >5000. A bid is selected, then a Purchase order will be prepared and submitted for approvals. Tribal Procurement policies will be followed.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	2,200,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,200,000		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	No	0	75,000	0	0	0	0	75,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	0	750,000	750,000	0	0	1,500,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	525,000	0	525,000
TOTAL		0	175,000	750,000	750,000	525,000	0	2,200,000
Amount Not Yet Funded		2,200,000						

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	175,000	Yes	Yes	No	No	Yes	12
2	750,000	No	No	Yes	No	No	12
3	750,000	No	No	Yes	No	No	12
4	525,000	No	No	No	Yes	No	12
5	0	No	No	No	No	No	0
TOTAL	2,200,000						

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	150,000	250,000	250,000	350,000	0	1,000,000
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
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Does the project lower out-year operating costs?	Yes	Explanation: The speed and efficiency associated with a new system will save at least 75% more in operating expenses .
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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Mescalero Apache Tribe	Mescalero Apache Tribe	Mescalero Apache Tribe	Mescalero Apache Tribe	Mescalero Apache Tribe	Mescalero Apache Tribe

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 project will provide a better operating and business system for the Mescalero Apache Tribe with outside agencies, our vendors, federal, state, and local governments.

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

Explanation: The Mescalero Apache Tribe has procurement policies in place that will be adhered to for 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 project will benefit all residents of the Mescalero Apache Reservation including both Tribal member and non-Indian residents of the 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: There is no current Federal or State mandate.

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: Mescalero Maintenance Flatbed Vehicles	Type/Subtype: Equipment - Other
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Contact Name: Thora Padilla	Contact Phone: 575-464-4711	Contact E-mail: thora@mescalerodrmrp.org
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Total project cost: 275,000	Proposed project start date: 2021
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Project Location: 108 Central Avenue Mescalero, NM 88340	Latitude: 33.156250	Longitude: -105.779793
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Legislative Language: To purchase and equip flat bed vehicles for the Tribal Maintenance Department for the Mescalero Apache Indian Reservation, Mescalero, NM in Otero County.

Scope of Work: Purchase and equip flat bed vehicles for use by the maintenance staff who are assigned to work on housing projects in the community for the residents, such as water, electrical and reahb of units, painting, etc. Tribal Maintenance also assists with all traditional ceremonies and must haul large numbers of supplies and wood for these events. The department is in need of six service trucks to assist with projects. Tribal Maintenance vehicles are aging, high mileage vehicles in need of repair. The Department does not have enough service trucks to provide the services needed. According to Tribal guidelines, a Request for Bids will be circulated, and Bids obtained. Tribal departments must obtain a minimum of 3 bids for purchases >5000. A bid is selected, then a Purchase order will be prepared and submitted for approvals. Then the vehicles and equipment will be purchased. The same process will be followed for equipping the vehicles.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	275,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	275,000		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	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	275,000	0	0	0	0	275,000
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	520,000	0	0	0	0	520,000
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?	Yes	Explanation:	With new vehicles in the fleet, cost of repairs, maintenance and operation will be lowered by 50%.		
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Mescalero Apache Tribe	Mescalero Apache Tribe	Mescalero Apache Tribe	Mescalero Apache Tribe	Mescalero ApacheTribe	Mescalero Apache Tribe
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 tribe has procurement procedures in place that require obtaining bids for purchases > 5000. The funding source must be referenced and verified to ensure project stays 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: Benefits all residents of the Mescalero Apache Reservation including both Tribal members and non Indian residents of the 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: No annual mandate requiring replacement.

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: Summit Water Storage Tanks	Type/Subtype: Water - Water Supply
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Contact Name: Thora Padilla	Contact Phone: 575-464-4711	Contact E-mail: thora@mescaleroairport.org
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Total project cost: 547,000	Proposed project start date: 2021
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Project Location: Apache Summit Water Storage Tank - Forestry Complex area	Mescalero, NM 88340	Latitude: 33.1335719	Longitude: 105.414718
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Legislative Language: To plan, design, construct and furnish and equip a 150k gallon welded steel storage tank on the Mescalero Apache Indian Reservation, Mescalero, New Mexico, in Otero County.

Scope of Work: The project will replace deteriorated water tanks at the Summit with plans, design and construction of a new 150k gallon welded steel storage tank . New Splash pads, fencing, locking latches, screened overflow will be added. Environmental studies and archaeological surveys will be conducted. According to Tribal guidelines, a Request for Bids will be circulated, and Bids obtained. Tribal departments must obtain a minimum of 3 bids for purchases >5000. A bid is selected, then a Purchase order will be prepared and submitted for approvals. Then the equipment will be purchased.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
IA	140,000	Yes	140,000		10/1/19	
CAP	407,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	547,000		140,000	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	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	3,000	0	0	0	0	0	3,000
Environmental Studies	No	23,000	0	0	0	0	0	23,000
Planning	No	8,000	0	0	0	0	0	8,000
Design (Engr./Arch.)	No	26,500	0	0	0	0	0	26,500
Construction	No	79,500	300,000	0	0	0	0	379,500
Furnishing/Equipment/Vehicles	No	0	107,000	0	0	0	0	107,000
TOTAL		140,000	407,000	0	0	0	0	547,000
Amount Not Yet Funded		407,000						

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	800,000	0	0	0	0	800,000
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: Replace Existing

Does the project lower out-year operating costs? Yes Explanation: A new tank will lower operating costs by 75%.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Mescalero Apache Tribe	Mescalero Apache Tribe	Mescalero Apache Tribe	Mescalero Apache Tribe	Mescalero Apache Tribe	Mescalero Apache Tribe

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 project will follow the Mescalero Apache Tribe's 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: Benefits all residents of the Mescalero Apache Indian Reservation, both tribal members and non-Indian residents and workers on the 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: There is no current Federal and State mandate.

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: Mescalero Roads Snow Plow/Dump Truck	Type/Subtype: Equipment - Other
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Contact Name: Thora Padilla	Contact Phone: 575-464-4711	Contact E-mail: thora@mescalerodrrmp.org
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Total project cost: 223,000	Proposed project start date: 2021
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Project Location: 556 Soldier Canyon Rd Mescalero, NM 88340	Latitude: 33.167926	Longitude: -105.763313
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Legislative Language: To purchase and equip a snow plow for Tribal Roads department on the Mescalero Apache Indian Reservation in Mescalero, NM in Otero County.

Scope of Work: Purchase and equip a snow plow for the Mescalero Apache Indian Reservation. The Mescalero Apache Tribe clears all non-state, tribally maintained roads on its Reservation. The Tribe does not have adequate snow plows. Snowy conditions are a public safety hazard because they prevent transportation for emergency situations or cause traffic accidents. The purchase of snow plow would allow the Tribe to more quickly respond to snowy conditions. According to Tribal guidelines, a Request for Bids will be circulated, and Bids obtained. Tribal departments must obtain a minimum of 3 bids for purchases >5000. A bid is selected, then a Purchase order will be prepared and submitted for approvals. Then the vehicles and equipment will be purchased. The same process will be followed for equipping the vehicles.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	223,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	223,000		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	223,000	0	0	0	0	223,000
TOTAL		0	223,000	0	0	0	0	223,000
Amount Not Yet Funded		223,000						

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	850,000	0	0	0	0	850,000
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: Replace Existing

Does the project lower out-year operating costs? Yes Explanation: Lower operating costs by at least 50% and less maintenance, repair and fuel costs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Mescalero Apache Tribe	Mescalero Apache Tribe	Mescalero Apache Tribe	Mescalero Apache Tribe	Mescalero Apache Tribe	Mescalero Apache Tribe

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:

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

Explanation: The project will follow the Mescalero Apache Tribe's 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: Benefits all residents of the Mescalero Apache Reservation including both Tribal members and non Indian residents of the 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: No current mandate requiring replacement.

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: Mescalero Parks and Recreation Vehicles	Type/Subtype: Equipment - Other
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Contact Name: Thora Padilla	Contact Phone: 575-464-4711	Contact E-mail: thora@mescaleroicmp.org
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Total project cost: 190,000	Proposed project start date: 2021
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Project Location: 567 Sage Avenue Mescalero, NM 88340	Latitude: 33.158654	Longitude: -105.768280
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Legislative Language: To purchase and equip vehicles for the Mescalero Parks and Recreation in Mescalero Apache Indian Reservation, Mescalero, New Mexico in Otero County.

Scope of Work: Purchase and equip vehicles for the transportation of employees to campgrounds to conduct daily duties, collect trash, landscape, haul machinery, clean restrooms and perform maintenance of all buildings. According to Tribal guidelines, a Request for Bids will be circulated, and Bids obtained. Tribal departments must obtain a minimum of 3 bids for purchases >5000. A bid is selected, then a Purchase order will be prepared and submitted for approvals. Then the vehicles and equipment will be purchased. The same process will be followed for equipping the vehicles.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	190,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	190,000		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	190,000	0	0	0	0	190,000
TOTAL		0	190,000	0	0	0	0	190,000
Amount Not Yet Funded		190,000						

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	450,000	0	0	0	0	450,000
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: Replace Existing

Does the project lower out-year operating costs? Yes Explanation: New vehicles will save approximately 50% on operation costs for repairs and maintenance.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Mescalero Apache Tribe	Mescalero Apache Tribe	Mescalero Apache Tribe	Mescalero Apache Tribe	Mescalero Apache Tribe	Mescalero Apache Tribe

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 campgrounds are open to the public and serve as a destination for tourists.

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

Explanation: The project will follow Mescalero Apache Tribe's 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: Benefits all residents of the Mescalero Apache Indian Reservation, both tribal and non-Indian residents of the 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: There is no current Federal or State mandate.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank:	2022-001	Priority:	High	Class:	New
Project Title:	Mexican Springs Chp Intergovernmental Bldg Cmplx			Type/Subtype:	Facilities - Administrative Facilities
Contact Name:	Christine Sam, CSC			Contact Phone:	(505) 733-2832
				Contact E-mail:	mexicansprings@navajochapters.org
Total project cost:	7,128,501			Proposed project start date:	July 1, 2021
Project Location:	Mexican Springs Chapter	Mexican Springs, NM 87320			Latitude: 35.7890489
					Longitude: 108.828309
Legislative Language:	to plan, design, construct and equip the intergovernmental administrative building in Mexican Springs chapter of the Navajo Nation in McKinley county				
Scope of Work:	Plan, design and construct intergovernmental administration complex (10,000 SF; metal frame/concrete on grade building). The Chapter Staff will work with Navajo Nation Design and Engineering and contractor to complete the administration complex. Phase I consist of the planning for the project and will take 12 months. Phase II will consist of the design and will take 12 months. Phase III consist of the construction of the administration complex and will take 7 months to completed the exterior. Phase IV will consist of the interior construction of the project and will take 7 months. Phase V will consist of the construction of the roads for project area and will take 7 months. The Chapter has secured the land and will own, operate and maintain the building. 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	75,000	Yes	75,000	75,000	2015	In process
LFUNDS	71,501	Yes	71,501		10/01/14	In process
LFUNDS	157,000	Yes	157,000		10/01/20	In process
CAP	200,000	Yes	200,000		04/11/2019	Pending NN Bus. Number
CAP	450,000	Yes				
IA	3,000,000	Yes				
GOB	2,000,000	Yes				
OTHER	2,000,000	Yes				Navajo Nation
Totals	7,953,501		503,501	75,000		

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	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	71,501	0	0	0	0	0	71,501
Design (Engr./Arch.)	No	432,000	200,000	0	0	0	0	632,000
Construction	No	0	0	6,000,000	350,000	0	0	6,350,000
Furnishing/Equipment/Vehicles	No	0	0	0	75,000	0	0	75,000
TOTAL		503,501	200,000	6,000,000	425,000	0	0	7,128,501
Amount Not Yet Funded		6,625,000						

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	No	Yes	No	No	No	12
2	6,000,000	No	No	Yes	No	No	12
3	425,000	No	No	Yes	Yes	No	7
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	6,625,000						

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

Explanation if not: Operating expense by the chapter.

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: 2022-001

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

Mexican Springs Chapter

Mexican Springs Chapter

Mexican Springs Chapter

Mexican Springs Chapter

Mexican Springs 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 project is not a regional priority.

(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 Design and Engineering. Procurement: Janice Haskie, Accounting Manager, Office of the Controller, The Navajo Nation

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

Explanation: No new jobs will be created.

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

Explanation: The Mexican Springs community has a population of over 1100 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. No

Explanation: Our current facility has asbestos, a new facility will be safe and asbestos free.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Mexican Springs Chp 491 Junction Roadway Lighting

Type/Subtype: Transportation - Lighting

Contact Name: Christine Sam, CSC

Contact Phone: (505) 733-2832

Contact E-mail: mexicansprings@navajochapters.org

Total project cost: 344,015

Proposed project start date: July 1, 2021

Project Location: Eighteen (18) miles north of Gallup, NM at mile marker 18 on U.S. Highway 491 Mexican Springs, NM 87320

Latitude: 35.777751 **Longitude:** -108.771899

Legislative Language: to plan, design, construct and equip the roadway lighting project at the junction of Navajo Route 30 and U.S. Highway 491 in the Mexican Springs chapter of the Navajo Nation in McKinley county

Scope of Work: Plan, design, construct and install six (6) street lights at the intersection of Navajo Route 30 and U.S. Highway 491. The easement/ROW, archaeological studies and construction has been completed when Highway 491 was constructed by the State of New Mexico. Working with Navajo Department of Transportation and New Mexico State DOT to perform audit studies and installation of the lights. The approximate length of the project is quarter of a mile 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:
DOT	314,015	Yes	19,000			
LFUNDS	11,000	Yes	11,000		10/01/20	Chapter Funds
CAP	314,015	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	639,030		30,000	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	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	19,000	0	0	0	0	0	19,000
Design (Engr./Arch.)	No	1,000	110,515	0	0	0	0	111,515
Construction	No	10,000	203,500	0	0	0	0	213,500
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		30,000	314,015	0	0	0	0	344,015
Amount Not Yet Funded		314,015						

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	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:

New Mexico Department of
Transportation

New Mexico Department of
Transportation

New Mexico Department of
Transportation

New Mexico Department of
Transportation

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? 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: U.S. Highway 491 runs from Gallup, New Mexico to Shiprock, New Mexico and is a highly traveled road on a daily basis.

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

Explanation: Joint meetings will consist of the chapter, New Mexico Department of Transportation and the Navajo Division of Transportation on a monthly basis to keep everyone informed of the progress.

(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 the community of Mexican Springs as well as the general public that utilize this road.

(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: By installing lights at the junction fatalities and collisions will be reduced by a large amount because there will no longer be poor visibility.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank:	2022-003	Priority:	High	Class:	New
Project Title:	Mexican Springs Chp Scatterd Powerline/Solar Enrgy			Type/Subtype:	Other - Utilities (publicly owned)
Contact Name:	Christine Sam, CSC			Contact Phone:	(505) 733-2832
				Contact E-mail:	mexicansprings@navajochapters.org
Total project cost:	816,121			Proposed project start date: July 1, 2021	
Project Location:	Scattered locations. Mexican Springs, NM 87320			Latitude:	35.9283225
				Longitude:	-108.95116
Legislative Language:	to plan, design-including environmental assessments, rights of way, archaeological clearances, construct and equip the scattered powerline/solar systems in Mexican Springs chapter of the Navajo Nation in McKinley county				
Scope of Work:	To plan, design and construct 8 miles of scattered powerline extensions for 15 community members. 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 Community Housing and Infrastructure Department to complete the project. The project will be completed in 14 months. The project will managed by Mexican Springs 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:
LFUNDS	10,000	Yes	10,000		10/01/20	Pending match money
CAP	425,000	Yes				
IA	425,000	Yes				
CAP	382,500	Yes	382,500		04/11/2019	Pending NN Business Unit
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,242,500		392,500	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	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	23,621	0	0	0	0	23,621
Environmental Studies	No	0	25,000	0	0	0	0	25,000
Planning	No	10,000	25,000	0	0	0	0	35,000
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000
Construction	No	382,500	300,000	0	0	0	0	682,500
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		392,500	423,621	0	0	0	0	816,121
Amount Not Yet Funded		423,621						

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	98,621	Yes	No	No	No	Yes	18
2	25,000	No	Yes	No	No	No	12
3	300,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	423,621						

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

No

Explanation if not: A 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: Each individual recipient will be responsible for the operating costs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Mexican Springs
Chapter/Navajo Tribal
Utility Auth

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? 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? Yes

Explanation: The Chapter will work with Navajo Nation Community Housing and Infrastructure Development. Procurement: Janice Haskie, Accounting Manager, Office of the Controller, The Navajo Nation

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

Explanation: No new jobs will be created by this project.

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

Explanation: 80 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: Electricity is a basic human need for everyday life.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Mexican Springs Chp Pave BIA Navajo Route 30

Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: Christine Sam, CSC

Contact Phone: (505) 733-2832

Contact E-mail: mexicansprings@navajochapters.org

Total project cost: 13,150,000

Proposed project start date: July 1, 2021

Project Location: Navajo Route 30/31 Mexican Springs, NM 87320

Latitude: 35.7788098 **Longitude:** -108.775556

Legislative Language: to pave BIA Navajo Route 30 in Mexican Springs chapter of the Navajo Nation in McKinley county

Scope of Work: To pave Phases 3 and 4 of Navajo Route 30 (approximately 9 miles). Navajo Route 30/31 runs from mile marker 18 of U.S. Highway 491 into Mexican Springs Chapter and over the Chuska Mountains into Navajo, New Mexico. The Chapter Staff will work with BIA and NDOT, to completed the project. The project will be completed in two construction phases of 12 months each.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	7,000,000	No				
CAP	560,000	No				
DOT	5,600,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	13,160,000		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	Yes	0	0	0	0	0	0	0
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	250,000	0	0	0	0	250,000
Design (Engr./Arch.)	No	0	250,000	0	0	0	0	250,000
Construction	No	0	7,000,000	5,600,000	0	0	0	12,600,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	7,550,000	5,600,000	0	0	0	13,150,000
Amount Not Yet Funded		13,150,000						

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	7,550,000	Yes	Yes	Yes	No	No	12
2	5,600,000	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	13,150,000						

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

Explanation if not: MOU with BIA

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: MOU with BIA roads.

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

Bureau of Indian Affairs

Navajo Nation

Navajo Nation

Navajo Nation and Bureau
of Indian Affairs

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 Division of Transportation and the Bureau of Indian Affairs.

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

Explanation: No new jobs will be created by the project.

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

Explanation: The project will benefit approximately 900 residents of Mexican Springs, Crystal and Red Lake and the general public.

(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: Road is impassible during inclement weather.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Mexican Springs Rgnl San Juan Lateral Water Prjct

Type/Subtype: Water - Water Supply

Contact Name: Christine Sam, CSC

Contact Phone: (505) 733-2832

Contact E-mail: mexicansprings@navajochapters.org

Total project cost: 2,809,000

Proposed project start date: July 1, 2020

Project Location: Mexican Springs Chapter Mexican Springs, NM 87320

Latitude: 35.9283225 **Longitude:** -108.951161

Legislative Language: To plan, design, and construct water system improvements for the Regional San Juan Lateral Water Project to include easements, rights-of-ways, surveying, and archaeological and environmental studies in McKinley and San Juan counties

Scope of Work: This regional project will include planning, design, improvement, and construction of water lines and related facilities for the Mexican Springs to connect to the San Juan Lateral (transmission supply line) of the Navajo Gallup Water Supply Project. Mexican Springs, along with Sanostee, Two Grey Hills, Newcomb, Sheep Springs, Naschitti, and Tohatchi Chapters are communities located along the proposed transmission pipeline and are teaming to seek funds to connect into this pipeline. Navajo Nation will own the supply line and Navajo Tribal Utility Authority will continue operating and maintaining all new and existing systems. Navajo Nation will be the fiscal agent. The project will provide a reliable water source by developing and enhancing the community water systems in this region as groundwater supplies diminish.

The Project will be implemented in 3 Phases for an approximate 4-mile, 10-inch diameter proposed pipeline (pipe lengths and diameters are subject to change upon finalized preliminary engineering report) from the San Juan Lateral to connect to Mexican Springs Chapter's existing water distribution system that currently serves more than 1,500 residents. Phase 1 for planning will include conducting a preliminary engineering report that will identify alternatives and provide recommendations for the most economical and efficient design for the current and growing population. The preliminary engineering report will provide accurate design and construction costs for Phase 2 and 3. Phase 2 includes acquiring necessary easements and ROWs, archaeological and environmental clearances, required surveys, permitting, and design. Phase 3 will include the construction phase of proposed facilities, supply line, water line extensions, and/or improvements to the existing water distribution systems or related facilities. Currently, the project has been contracted utilizing Navajo Nation procurement.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	677,000	Yes				NN-Conjunctive GW Funds
LFUNDS	2,030,000	Yes				NN-San Juan Development Fund
IA	1,000,000	Yes				
CAP	1,000,000	Yes	779,000		Oct 2020	
FGRANT	2,000,000	Yes				
	0	No				
	0	No				
	0	No				
Totals	6,707,000		779,000	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	No	156,000	0	0	0	0	0	156,000
Acquisition	No	32,000	0	0	0	0	0	32,000
Archaeological Studies	No	39,000	0	0	0	0	0	39,000
Environmental Studies	No	39,000	0	0	0	0	0	39,000
Planning	No	153,000	0	0	0	0	0	153,000
Design (Engr./Arch.)	No	360,000	0	0	0	0	0	360,000
Construction	No	0	2,030,000	0	0	0	0	2,030,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		779,000	2,030,000	0	0	0	0	2,809,000
Amount Not Yet Funded		2,030,000						

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	2,030,000	No	No	Yes	No	No	18
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	2,030,000						

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

Explanation if not: Analysis provide in PER to be 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: 2022-005

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 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: Regional San Juan Lateral Project includes collaborative efforts, support, participation with Naschitti, Newcomb, Tohatchi, Sheep Springs, Sanostee and Two Grey Hills Chapters.

(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 with technical oversight by NN Water Management Branch, Navajo Tribal Utility Authority, Indian Health Service, Bureau Indian Affairs - Gallup Office

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

Explanation: No new jobs will be created by this project.

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

Explanation: This is a regional project that will benefit approximately 10,000 citizens along the Lateral with approximately 1,500 citizens from Mexican Springs Chapter alone.

(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 provides reliable water source to communities as groundwater supplies diminish. The project will reduce health hazard from a diminishing groundwater source.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Nageezi Chp New Chaco Canyon/Escavada Powerline

Type/Subtype: Other - Utilities (publicly owned)

Contact Name: Danny Simpson, CSC

Contact Phone: (505) 960-7200

Contact E-mail: nageezi@navajochapters.org

Total project cost: 750,000

Proposed project start date: July 01, 2021

Project Location: 11553 U.S Highway 550 Nageezi Chapter, NM 87037

Latitude: 36.085852 **Longitude:** -107.847444

Legislative Language: to plan, design, and construct the Chaco Canyon/Escavada overhead powerline in Nageezi chapter of the Navajo Nation in San Juan county

Scope of Work: To complete plans, designs, and construction of the proposed 10 miles of Chaco Canyon/Escavada Powerline (Overhead Single Phase) in two phases. Phase one will be to complete the plan and design which will include archeological survey, biological survey, environmental assessment, legal survey and legal description, and acquiring the easement for rights of way. Phase two will be to complete the construction of the proposed 10 miles of single phase overhead power line extension. Completed project will be the property of and operated and maintained by Jemez Mountain Electric Coop.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	25,000	Yes				
CAP	400,000	Yes				
IA	325,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	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	50,000	0	0	0	0	50,000
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	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	0	600,000	0	0	0	600,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	150,000	600,000	0	0	0	750,000
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	150,000	Yes	Yes	No	No	Yes	12
2	600,000	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	750,000						

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

Explanation if not: JMEC will assume operation and maintenance

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

Jemez Mountain Electric
Co-Op

Jemez Mountain Electric
Co-Op

Various--Checkerboard Area Jemez Mountain Electric
Co-Op

Jemez Mountain 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? Yes

Explanation: The project will be a main trunk line which will allow adjacent Navajo Chapters to go off this main trunk line to get overhead power lines to residential homes in their communities

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

Explanation: Nageezi Chapter will have monthly meetings with NN Capital Projects Management Departments and JMEC, Inc. to keep the project on task. Monthly reports will be entered on the NM CPMS.

(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 150 community members with the basic commodity of electricity.

(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 powerline extension is needed to improve the quality of life such as health, safety, and welfare to 30 families that reside in the project area.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Nageezi Chp New Pueblo Bonito Domestic Waterline

Type/Subtype: Water - Water Supply

Contact Name: Danny Simpson, CSC

Contact Phone: (505) 960-7200

Contact E-mail: nageezi@navajochapters.org

Total project cost: 750,000

Proposed project start date: July 01, 2021

Project Location: 11553 U.S Highway 550 Nageezi Chapter, NM 87037

Latitude: 36.096866 **Longitude:** -107.929095

Legislative Language: to plan, design, and construct the Pueblo Bonito domestic waterline in Nageezi chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, design and construct 10 miles of the Pueblo Bonito domestic waterline extension (4" PVC pipe-main lines and 2" PVC pipe - service line) and sanitation facilities (septic tank and leech lines) to 25 Navajo homes located in the southern part of Nageezi Chapter. These 25 Navajo homes currently do not have potable running water or any type of sanitation facilities. Nageezi Chapter will work with Navajo Nation and Indian Health Services to accomplish the project in two phases. Phase one will be to complete plan and design which will include archeological survey, biological survey, environmental assessment, legal survey and legal description, and acquiring the easement for rights of way. Phase two will be to complete the construction of the proposed 10 miles of domestic water line extension and sanitation facilities. Completed project will be the property of and operated and maintained by Navajo Tribal Utility Authority. 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	Yes				
IA	200,000	Yes				
FGRANT	400,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	750,000		0	0		

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					
	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	45,000	0	0	0	0	45,000
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	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	60,000	0	0	0	0	60,000
Construction	No	0	0	600,000	0	0	0	600,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	150,000	600,000	0	0	0	750,000
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	150,000	Yes	Yes	No	No	Yes	18
2	600,000	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	750,000						

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

No

Explanation if not: NTUA will assumes operations and maintenance

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
Authoity

Various -- Checkerboard
Area

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: Potable water line infrastructure will be a main trunk water line that will allow adjacent Navajo Chapters to go off of the main trunk to get potable water lines to their people

(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 Indian Health Services and NN Capital Projects Management Department to keep the project on task. Monthly reports will be entered on the NM CPMS.

(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 125 Navajo community members with potable water and sanitation facilities.

(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: Water Line Ext and sanitation facilities is needed to improve the quality of life such as health, safety, and welfare to 25 families that reside in the project area.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Nageezi Senior Citizen's Center Improvements

Type/Subtype: Facilities - Senior Facilities

Contact Name: Danny Simpson, CSC

Contact Phone: (505) 960-7200

Contact E-mail: nageezi@navajochapters.org

Total project cost: 2,700,000

Proposed project start date: July 01, 2021

Project Location: 11551 US 550. Bldg. N002-011 Nageezi, NM 87037

Latitude: 36.261919 **Longitude:** -107.742939

Legislative Language: to demolish existing Senior Citizen Center and to plan, design, construct and equip a new design built senior Citizen Center in Nageezi chapter of the Navajo Nation in San Juan county

Scope of Work: To demolish existing Senior Citizen Center and plan, design, construct, and equip of a New Design Built Senior Citizens Center which will be done in two phases. First phase will be the demolishing of the existing facility and plan and design of the proposed new Design Built Senior Citizens Center. Second phase will be construct and equip the new Design Built Senior Citizens Center. Selection of the architectural and engineering firm, construction company, and equipment company; the Chapter and Navajo Nation will follow the Navajo Nation Procurement Rules and Procedures. 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	300,000	Yes				
IA	1,000,000	Yes				
ALTSD	1,400,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,700,000		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	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	0	250,000	0	0	0	0	250,000
Construction	No	0	0	2,050,000	0	0	0	2,050,000
Furnishing/Equipment/Vehicles	No	0	0	350,000	0	0	0	350,000
TOTAL		0	300,000	2,400,000	0	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	300,000	Yes	Yes	No	No	No	12
2	2,400,000	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	2,700,000						

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

No

Explanation if not: Operating expense will covered by NAAA

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

Navajo Area Agency on
Aging

Navajo Nation

Navajo Nation

Navajo Area Agency on
Aging

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 proposed Senior Citizen facility will be utilized by all local and non-local senior citizens

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

Explanation: Chapter, NAAA. and NN CPMD will oversee the project. Navajo Nation Procurement Rules and Procedures will followed.

(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 building maintain the current staff.

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

Explanation: The new center will serve approximately 80 senior citizens daily. Five days a week.

(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 building will meet the safety and health standards and improve the quality of life of the senior citizens whom will utilize the new center.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Nageezi Chp Economic Development Site

Type/Subtype: Other - Other

Contact Name: Danny Simpson, CSC

Contact Phone: (505) 960-7200

Contact E-mail: nageezi@navajochapters.org

Total project cost: 400,000

Proposed project start date: July 01, 2021

Project Location: 11553 US Highway 550 Nageezi, NM 87037

Latitude: 36.261860 **Longitude:** -107.742937

Legislative Language: to plan, design and construct an economic development site within Nageezi Chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, design, and construct a new economic development site to include electrical system, water line system, sanitation facilities, paving, fencing. To prepare the site for future economic development, such as a hotel, restaurant, C-Store, laundry mat, and RV and Campground Park.

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				
IA	200,000	Yes				
	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: 2022-004

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	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	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	75,000	0	0	0	0	75,000
Construction	No	0	315,000	0	0	0	0	315,000
Furnishing/Equipment/Vehicles	No	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? 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: Site will be operated by NN RBDO

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

NN Regional Business
Development Office

Navajo Nation

Navajo Nation

NN Regional Business
Development Office

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: Adjacent Navajo Chapters to Nageezi Chapter will be able to shop at these potential businesses that will be developed at the proposed economic development site

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

Explanation: Nageezi Chapter ,NN Regional Business Development Office, and NN CPMD will oversee the planning, designing, and construction of the economic development site.

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

Explanation: The campground will allow the tourist to stay at the site and spend their dollars locally.

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

Explanation: Adjacent Navajo Chapters to Nageezi Chapter will be able to shop at these potential businesses that will be developed at the proposed economic development site.

(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: Bringing businesses to the proposed economic development site will help community members not travel long distances to get their necessities.

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: Nahodishgish Chapter Upgrades	Type/Subtype: Facilities - Administrative Facilities
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Contact Name: Sylvia Morgan, CSC	Contact Phone: (505) 786-2028	Contact E-mail: nahodishgish@navajochapters.org
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Total project cost: 60,000	Proposed project start date: July 2021
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Project Location: PPG8+RR Crownpoint, NM 87313	Latitude: 35.7272767	Longitude: -108.28371
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Legislative Language: to purchase and install upgrades to the Nahodishgish chapter house in Nahodishgish chapter of the Navajo Nation in McKinley county

Scope of Work: The Nahodishgish Chapter will purchase and install an HVAC system and meals equipment for the chapter house in McKinley County. The equipment will include installing equipment kitchen commercial appliances-refrigerator, freezer, and stove. Nahodishgish Chapter will follow the Navajo Nation and the State of New Mexico procurement laws. The purchase will bid out to vendors and then a vendor will be selected. The Nahodishgish Chapter will own and maintain the Chapter House and equipment. 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	60,000	Yes				
LFUNDS	5,000	Yes				chapter fund
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	65,000		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.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	60,000	0	0	0	0	60,000
TOTAL		0	60,000	0	0	0	0	60,000
Amount Not Yet Funded		60,000						

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	100,000	100,000	100,000	100,000	100,000	500,000
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: Navajo Nation annual budget allocation differs on yearly basis

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Nahodishgish Chapter	Nahodishgish Chapter	Nahodishgish Chapter	Nahodishgish Chapter	Nahodishgish 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: 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 the Navajo Nation Capital Projects Management Department and will ensure that the NM CPMS reports are filed monthly until the project is completed.

(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 the 3,000 citizens 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 heating/cooling system is to benefit the clients for their safety and health

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: Nahodishgish Chapter Fence Upgrades	Type/Subtype: Facilities - Other
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Contact Name: Sylvia Morgan, CSC	Contact Phone: (505) 786-2028	Contact E-mail: nahodishgish@navajochapters.org
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Total project cost: 100,000	Proposed project start date: July 2021
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Project Location: PPG8+RR Crownpoint, NM 87313	Latitude: 35.73867	Longitude: -108.28537
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Legislative Language: to plan, design and construct a new fence for the Nahodishgish chapter compound in Nahodishgish chapter the Navajo Nation in McKinley county

Scope of Work: To plan, design and construct a new fence for the Nahodishgish Chapter Compound, Nahodishgish Chapter, McKinley County, New Mexico. The fence will consist of a 6ft chainlink fence (approximately 2,300 ft long). Nahodishgish Chapter will follow the Navajo Nation and the State of New Mexico procurement laws. The purchase will bid out to vendors and then a vendor will be selected. The Nahodishgish Chapter owns and operates 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	100,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	100,000		0	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	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	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,000
Construction	No	0	80,000	0	0	0	0	80,000
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? 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	5,000	25,000
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: 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	Nahodishgish Chapter	Nahodishgish Chapter	Nahodishgish Chapter	Nahodishgish Chapter	Nahodishgish 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? 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 the Navajo Nation Capital Projects Management Department and will ensure that the NM CPMS reports are filed monthly until the project is completed.

(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 the 3,000 citizens 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. No

Explanation: The project will protect the chapter property from vandalism.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Nahodishgish Chp Install Parking Lot Solar Lights

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Sylvia Morgan, CSC

Contact Phone: (505) 786-2028

Contact E-mail: nahodishgish@navajochapters.org

Total project cost: 100,000

Proposed project start date: July 2021

Project Location: PPG8+RR Crownpoint, NM 87313

Latitude: 35.73867

Longitude: -108.28537

Legislative Language: to plan, design, construct and equip the Nahodishgish chapter house parking lot lights at Nahodishgish chapter of the Navajo Nation in McKinley county

Scope of Work: Purchase and install the Nahodishgish Chapter House parking lot with lights. The Chapter Service Coordinator will work with Navajo Capital Project Management Department and a contractor to complete the project. The project consists of the purchase and installation of the parking lot lights and will take approximately 12 months after the funding is secured. Nahodishgish Chapter will follow the Navajo Nation and the State of New Mexico procurement laws. The purchase will bid out to contractors and then a contractor will be selected. Nahodishgish chapter will own, operate and maintain the project 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				
IA	100,000	Yes				
	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: 2022-003

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	0	20,000	0	0	0	0	20,000
Design (Engr./Arch.)	No	0	20,000	0	0	0	0	20,000
Construction	No	0	60,000	0	0	0	0	60,000
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:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	1,700	1,700	1,700	1,700	6,800
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?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Nahodishgish

Nahodishgish

Nahodishgish

Nahodishgish

Nahodishgish

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: The Chapter will meet with the Navajo Nation Capital Projects Management Department and will ensure that the NM CPMS reports are filed monthly until the project is completed.

(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 the 3,000 citizens 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. No

Explanation: The project will protect the chapter property from vandalism and will allow the general to see the parking lot surface at night.

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: Nahodishgish Chp Phase II N-52/N-98 Rd Improvement	Type/Subtype: Transportation - Highways/Roads/Bridges
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Contact Name: Sylvia Morgan, CSC	Contact Phone: (505) 786-2028	Contact E-mail: nahodishgish@navajochapters.org
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Total project cost: 1,997,499	Proposed project start date: July 2021
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Project Location: N-52 & N-98 Roads by Nahodishgish Chapter	Nahodishgish Chapter, NM 87313	Latitude: 35.7285344	Longitude: -108.285126
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Legislative Language: to plan, design and construct N-52 and N-98 road improvement phase II for Nahodishgish chapter of the Navajo Nation in McKinley county

Scope of Work: The project includes construction of 8 miles of N-52/N-98 Road, school bus route. Phase I included the road construction of 1.5 miles and completed 2016. Phase II will consist of the road right-of-way, archaeological and environmental studies, planning, design and construction of 8 miles. This project received funding from Navajo Division of Transportation (FET) and the Chapter for ROW. The construction will be performed by Navajo Division of Transportation who is the lead agency. The project should be completed within 5 years. The Bureau of Indian Affairs owns the road, Navajo Division of Transportation will maintain the road 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	700,000	No				
FGRANT	397,499	Yes	397,499	397,499	2010, 2015	NDOT-Expended, Phase I
LFUNDS	700,000	Yes				Navajo Nation
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,797,499		397,499	397,499		

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	80,000	0	0	0	0	80,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	80,000	0	0	0	0	80,000
Environmental Studies	No	0	80,000	0	0	0	0	80,000
Planning	No	0	80,000	0	0	0	0	80,000
Design (Engr./Arch.)	No	0	80,000	0	0	0	0	80,000
Construction	No	397,499	1,200,000	0	0	0	0	1,597,499
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		397,499	1,600,000	0	0	0	0	1,997,499
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	397,499	No	No	Yes	No	No	12
2	800,000	Yes	Yes	Yes	No	No	12
3	800,000	Yes	Yes	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,997,499						

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	Bureau of Indian Affairs	Navajo Division of Transportation	Navajo Nation	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: 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 the Navajo Nation Division of Transportation. Will work with 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: This project does not create jobs.

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

Explanation: The project will benefit all 5000 citizens that will utilize the road when it is safe and in good condition.

(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 hazard or endangerment of all occupants that will utilize the passable road all times.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005	Priority: High	Class:	New
Project Title: Nahodishgish Reg Beacon-Bisti-N9 Lateral Wtr Prj	Type/Subtype: Water - Water Supply		
Contact Name: Sylvia Morgan, CSC	Contact Phone: (505) 786-2028	Contact E-mail: nahodishgish@navajochapters.org	
Total project cost: 14,542,746	Proposed project start date: Ongoing 2018		
Project Location: P.O. Box 369 Crownpoint, NM 87313	Latitude: 35,4815	Longitude: -108.2144	
Legislative Language:	to plan, design, and construct water system improvements for the regional Beacon Bisti N9 lateral water project to include easements, right-of-ways, surveying, and archaeological and environmental studies on the Navajo Nation in McKinley and San Juan counties.		
Scope of Work:	This regional project will include planning, design, improvement, and construction of water lines and related facilities for the Nahodishgish Chapter to connect to the Beacon Bisti N9 Lateral (transmission supply line) of the Navajo Gallup Water Supply Project. Nahodishgish Chapter, along with Becenti, Coyote Canyon, Standing Rock, Crownpoint, White Rock and Littlewater Chapters are communities currently located along the proposed transmission pipeline and are teaming to seek funds to connect into this pipeline. The Navajo Nation will own the supply line and Navajo Tribal Utility Authority will operate and maintain all new and existing systems. The Navajo Nation will be the fiscal agent. The project will provide a reliable water source by developing and enhancing the communities' water systems in this region as groundwater supplies diminish. The Project will be implemented in 2 phases for a proposed 12-mile, 12- to 14-inch diameter pipeline from the Beacon Bisti N9 Lateral to connect Nahodishgish Chapter's existing water distribution system that currently serves more than 300 residents. Phase 1 will include acquiring the necessary easements and ROWs, archaeological and environmental clearances, required surveys, permitting, and final design. Phase 2 will include the construction of the proposed facilities, supply line, waterline extensions, and/or improvements to the existing water distribution systems or related facilities. Currently, Regional Project has been contracted utilizing Navajo Nation procurement.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	14,537,019	Yes	14,418,246	14,418,246	2018	BOR FAA Grant Navajo Nation
LFUNDS	120,000	Yes				NN-San Juan Trust Fund
IA	200,000	Yes				
FGRANT	200,000	Yes				
CAP	200,000	Yes				
	0	No				
	0	No				
	0	No				
Totals	15,257,019		14,418,246	14,418,246		

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	608,954	5,500	0	0	0	0	614,454
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	162,270	2,000	0	0	0	0	164,270
Environmental Studies	No	106,159	1,000	0	0	0	0	107,159
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	1,245,861	11,000	0	0	0	0	1,256,861
Construction	No	12,295,002	0	0	105,000	0	0	12,400,002
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		14,418,246	19,500	0	105,000	0	0	14,542,746
Amount Not Yet Funded		124,500						

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	19,500	Yes	Yes	No	No	Yes	12
2	105,000	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	124,500						

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

Explanation if not: Analysis provided in PER 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: 2022-005

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 Tribal Utility
Authority

Navajo Tribal Utility
Authority

Navajo Tribal Utility
Authority

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 Regional Beacon Bisti N9 includes collaborative efforts, support, participation with Becenti, Standing Rock, Crownpoint, Littlewater, White Rock and Coyote Canyon Chapters.

(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 with technical oversight by NN Water Management Branch, Navajo Tribal Utility Authority, Indian Health Service, Bureau Indian Affairs-Gallup Office.

(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 is a regional project that will benefit approximately 5,000 citizens along the Beacon Bisti N9 Lateral with approximately 300 citizens from Nahodishgish alone.

(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 provides reliable water source to communities as groundwater supply diminishes. The project will reduce health hazards from a diminishing groundwater source.

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: Nambe Pueblo Senior Center Improvements	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Phillip A. Perez	Contact Phone: (505) 455-4429	Contact E-mail: governor@nambepueblo.org
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Total project cost: 375,000	Proposed project start date: October 1, 2021
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Project Location: 15A NP Bay Poe Nambe Pueblo, NM 87506	Latitude: 34.884164	Longitude: -105.950290
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Legislative Language: To plan, design, construct, furnish and equip facility improvements to the Nambe Pueblo Senior Center for the Pueblo of Nambe in Santa Fe County

Scope of Work: To plan, design, construct, furnish and equip improvements to the Nambe Pueblo Senior Center program facility. Project will incorporate additional recreational space that will be approximately 500 sq. ft., as well as furnishings and equipment. Project will also include the completion of a paved parking area, approximately 34,000 sq. ft. Construction will consist of all infrastructure and compliance with local building codes. Adhering to the procurement policy of the pueblo, the project will begin with an RFP from qualified bidders.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	37,500	No				
CAP	337,500	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	375,000		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	No	0	15,000	0	0	0	0	15,000
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	300,000	0	0	0	0	300,000
Furnishing/Equipment/Vehicles	No	0	10,000	0	0	0	0	10,000
TOTAL		0	375,000	0	0	0	0	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	320,000	Yes	Yes	Yes	Yes	No	24
2	55,000	Yes	Yes	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	375,000						

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	100,000	100,000	100,000	100,000	100,000	500,000
Annual Operating Revenues	100,000	100,000	100,000	100,000	100,000	500,000

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:
Nambe Pueblo	Nambe Pueblo	Eight Northern Indian Pueblos Council, Inc.	Nambe Pueblo	Nambe Pueblo	Nambe Pueblo

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:

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

Explanation: The Pueblo has a Governor, Financial Manager, and Construction/Project Manager that 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?

Explanation:

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

Explanation: The Senior Elderly Program participants are comprised of attendees from various regions, districts and communities within the Nambe/Nambe Pueblo 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: 2022-002	Priority: High	Class:	Replace Existing
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Project Title: Water System and Infrastructure	Type/Subtype: Water - Wastewater
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Contact Name: Phillip A. Perez	Contact Phone: (505) 455-4429	Contact E-mail: governor@nambepueblo.org
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Total project cost: 2,435,000	Proposed project start date: January 2022
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Project Location: Pueblo of Nambe Nambe Pueblo, NM 87506	Latitude: 35.8848° N	Longitude: 105.9645° W
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Legislative Language: To plan, design, construct, improve water supply and delivery systems and infrastructure for Nambe Pueblo, Santa Fe County.

Scope of Work: Water mains throughout the community's system are old and undersized. The water distribution system doesn't have enough isolation valves for operation and maintenance of the system. Also, the distribution mains are not designed to handle fire flow and the existing water storage facilities are inadequate. The two (2) pressure zones in the system are also inadequately separated. Finally, an additional source and storage capacity is also needed. Because much of the existing water distribution piping has reached the end of its design life, funding will be utilized to resolve the stated deficiencies and provide safe and reliable drinking water to the members of the community.
The project will be planned, designed and implemented using the Nambe Pueblo's existing RFP and Bid Process.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	200,000	No				Indian Health Services
IA	800,000	No				TIF
CAP	1,435,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,435,000		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	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	No	0	10,000	15,000	0	0	0	25,000
Design (Engr./Arch.)	No	0	100,000	110,000	0	0	0	210,000
Construction	No	0	1,000,000	1,200,000	0	0	0	2,200,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,110,000	1,325,000	0	0	0	2,435,000
Amount Not Yet Funded		2,435,000						

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	1,110,000	Yes	Yes	Yes	No	No	36
2	1,325,000	Yes	Yes	Yes	No	No	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	2,435,000						

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	107,000	105,000	100,000	100,000	100,000	512,000
Annual Operating Revenues	5,000	5,200	5,500	6,000	7,000	28,700

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:	Yes, a new or upgraded system and infrastructure will run more efficient and more conservative, compared to the existing system.		
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of Nambe	Pueblo of Nambe	Pueblo of Nambe	Pueblo of Nambe	Pueblo of Nambe	Pueblo of Nambe
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:

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

Explanation: The Pueblo has a Governor, Financial Manager and Construction/Project Manager that will verse the project.

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

Explanation:

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

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. Yes

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Nambe Pueblo Community Center

Type/Subtype: Facilities - Convention Facilities

Contact Name: Phillip A. Perez

Contact Phone: (505) 455-4429

Contact E-mail: governor@nambepueblo.org

Total project cost: 1,200,000

Proposed project start date: January 2022

Project Location: 15A Bay Poe Nambe Pueblo, NM 87506

Latitude: 34.884164

Longitude: -105.950290

Legislative Language: To plan, design, construct, furnish and equip a new community center for the Pueblo of Nambe in Santa Fe County.

Scope of Work: The project will include funding for the plan, design, construction, furnishing and equipment for a new community center, approximately 5,000 sq. ft. Project will encompass a public facilities with restrooms and kitchenette to host public events for the community. Project will adhere to all local building codes. Process with initiate with the procurement of a qualified designer/architect/builder via Nambe Pueblo procurement policy.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	120,000	No				
CAP	1,080,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,200,000		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	No	0	10,000	0	0	0	0	10,000
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	70,000	0	0	0	0	70,000
TOTAL		0	1,200,000	0	0	0	0	1,200,000
Amount Not Yet Funded		1,200,000						

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	75,000	75,000	75,000	75,000	75,000	375,000
Annual Operating Revenues	7,500	7,500	7,500	7,500	7,500	37,500

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?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Nambe Pueblo

Nambe Pueblo

Nambe Pueblo

Nambe Pueblo

Nambe Pueblo

Nambe 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? 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 Nambe has a Governor, Financial Manager, and Construction/Project Manager that will oversee the timeliness of 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 community center will be a public building available to tribal and non-tribal members for use.

(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: Irrigation System Improvements

Type/Subtype: Water - Storm/Surface Water Control

Contact Name: Phillip A. Perez

Contact Phone: (505) 455-4429

Contact E-mail: governor@nambepueblo.org

Total project cost: 600,000

Proposed project start date: July 2020

Project Location: 15A Bay Poe Nambe Pueblo, NM 87506

Latitude: 34.884164

Longitude: -105.950290

Legislative Language: To plan, design and construct irrigation system improvements for the Pueblo of Nambe in Santa Fe County.

Scope of Work: Improvements of the Nambe Pueblo irrigation system will consists of mobilization of heavy equipment to clear and grub alignment, subgrade preparation and excavation of ditch. Concrete lining of the ditch will ensure efficiency and longevity of the project. Adhering to the procurement policy of the Pueblo, the project will begin with an RFP from qualified bidders.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	60,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	60,000		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	No	0	600,000	0	0	0	0	600,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	600,000	0	0	0	0	600,000
Amount Not Yet Funded		600,000						

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	270,000	No	No	Yes	No	No	18
2	330,000	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	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	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: 2022-004

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:

Nambe Pueblo

Nambe Pueblo

Nambe Pueblo

Nambe Pueblo

Nambe Pueblo

Nambe 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? 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 irrigation system provides surface water to tribal and non-tribal members in the Nambe basin.

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

Explanation: The Pueblo has a Governor, Financial Manager, and Construction/Project Manager that will over 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 irrigation system provides surface water to tribal and non-tribal members in the Nambe basin.

(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: Water Meter Project

Type/Subtype: Water - Water Supply

Contact Name: Phillip A. Perez

Contact Phone: (505) 455-4429

Contact E-mail: governor@nambepueblo.org

Total project cost: 375,000

Proposed project start date: January 2022

Project Location: 15A Bay Poe Nambe Pueblo, NM 87506

Latitude: 34.884164

Longitude: -105.950290

Legislative Language: To furnish and install water meters on homes located in Nambe Pueblo in Santa Fe County.

Scope of Work: The Pueblo will procure approximately 250 water meters to be installed at each tribal home located in Nambe Pueblo. The installation will be completed by a vendor that is properly license, boded and secure.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	3,750	No				
CAP	371,250	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	375,000		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	375,000	0	0	0	0	375,000
TOTAL		0	375,000	0	0	0	0	375,000
Amount Not Yet Funded		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	107,000	105,000	100,000	100,000	100,000	512,000
Annual Operating Revenues	5,000	5,200	5,500	6,000	0	21,700

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:
Nambe Pueblo	Nambe Pueblo	Nambe Pueblo	Nambe Pueblo	Nambe Pueblo	Nambe 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? 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? No

Explanation: The Pueblo has a Governor, Financial Manager, Construction/Project Manager, and Water Tech that 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?

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:

New

Project Title: Naschitti Chp New Warehouse

Type/Subtype: Facilities - Other

Contact Name: Carissa Wood, Chapter Manager

Contact Phone: (505) 732-5400

Contact E-mail: naschitti@navajochapters.org

Total project cost: 812,000

Proposed project start date: July 2021

Project Location: Mile Post 41, US Hwy 491 Naschitti, NM 87325

Latitude: 36.0636899 **Longitude:** -108.68608

Legislative Language: to construct, equip and furnish a new warehouse for the community of Naschitti, Naschitti chapter of the Navajo Nation in San Juan county

Scope of Work: The project is to construct, equip and furnish a new warehouse. The building will be 7,200 sq. ft. "120' X 60' pre-engineered metal building. The building will be used to store heavy equipment and supplies. Currently the Chapter has secured the land with the archaeological and environmental studies completed. The chapter is seeking funds for warehouse which is expected to be complete in 18 months. The warehouse will be owned, operated and maintained by the Naschitti 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	475,000	Yes				
LFUNDS	376,000	Yes	376,000		11/30/2018	NN Sihasin Funds
LFUNDS	36,000	Yes	36,000		10/01/2015	Naschitti Chapter
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	887,000		412,000	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	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	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	36,000	0	0	0	0	0	36,000
Design (Engr./Arch.)	No	376,000	0	0	0	0	0	376,000
Construction	No	0	350,000	0	0	0	0	350,000
Furnishing/Equipment/Vehicles	No	0	50,000	0	0	0	0	50,000
TOTAL		412,000	400,000	0	0	0	0	812,000
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	0	5,000	5,000	5,000	5,000	20,000
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

Naschitti Chapter

Naschitti Chapter

Navajo Nation

Naschitti Chapter

Naschitti 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 be meeting monthly to keep the project on track and budget.

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

Explanation: There will be no extended positions once the project is complete.

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

Explanation: The project will benefit Naschitti community members estimated at 2,800 residents to ensure asset protection.

(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 utilizing the Governance Center. The project will provide security and safety for the equipment.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank:	2022-002	Priority:	High	Class:	New
Project Title:	Naschitti Chp Rgnl San Juan Lateral Water Project			Type/Subtype:	Water - Water Supply
Contact Name:	Carissa Wood, Chapter Manager			Contact Phone:	(505) 732-5400
				Contact E-mail:	naschitti@navajochapters.org
Total project cost:	2,789,000			Proposed project start date:	July 2021
Project Location:	Naschitti Chapter	Naschitti, NM 87325			Latitude: 36.064224
				Longitude:	-108.685820
Legislative Language:	To plan, design, and construct water system improvements for the Regional San Juan Lateral Water Project to include easements, ROWs, surveying, and archaeological and environmental studies in Navajo Nation in McKinley and San Juan counties.				
Scope of Work:	<p>This regional project will include planning, design, improvement, and construction of water lines and related facilities for the Naschitti Chapter to connect to the San Juan Lateral (transmission supply line) of the Navajo Gallup Water Supply Project. Naschitti, along with Mexican Springs, Tohatchi, Newcomb, Sheepsprings, Sanostee, and Two Grey Hills Chapters are communities located along the proposed supply line and are teaming to seek funds to connect into the pipeline. Navajo Nation will own the supply line and Navajo Tribal Utility Authority will continue operating and maintaining all new and existing systems. Navajo Nation will be the fiscal agent. The project will provide a reliable water source by developing and enhancing the all community water systems in this region as groundwater supplies diminish.</p> <p>This regional project will be implemented in 3 phases for an approximate 3-mile, 8-inch diameter proposed pipeline (pipe lengths and diameters are subject to change upon finalized preliminary engineering report) from the San Juan Lateral to connect to the Naschitti Chapters existing water distribution system that currently serves more than 3000 residents. Phase 1 for planning will include completing the preliminary engineering report that will identify alternatives and provide recommendations for the most economical and efficient design for the current and growing population. Phase 2 includes acquiring necessary easements and ROWs, archaeological and environmental clearances, required surveys, permitting, and design. Phase 3 will include the construction phase of proposed facilities, supply line, water line extensions, and/or improvements to the existing water distribution systems or related facilities. Currently, the project has been contracted utilizing Navajo Nation procurement.</p>				

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	100,000	Yes	100,000	100,000	2016	BOR FAA Grant
CAP	599,000	Yes	599,000		2020	
LFUNDS	1,000,000	Yes				NN-Conjunctive GW Fund
IA	1,090,000	Yes				NN-San Juan Trust Fund
FGRANT	2,000,000	Yes				
	0	No				
	0	No				
	0	No				
Totals	4,789,000		699,000	100,000		

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	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	71,500	0	0	0	0	0	71,500
Acquisition	No	27,000	0	0	0	0	0	27,000
Archaeological Studies	No	40,000	0	0	0	0	0	40,000
Environmental Studies	No	40,000	0	0	0	0	0	40,000
Planning	No	149,600	0	0	0	0	0	149,600
Design (Engr./Arch.)	No	370,900	0	0	0	0	0	370,900
Construction	No	0	2,090,000	0	0	0	0	2,090,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		699,000	2,090,000	0	0	0	0	2,789,000
Amount Not Yet Funded		2,090,000						

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	2,090,000	No	No	Yes	No	No	18
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	2,090,000						

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

No

Explanation if not: Analysis provide in PER to be 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: 2022-002

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 Tribal Utility
Authority

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? Yes

Explanation: The San Juan Lateral Water Project includes collaborative efforts, support, and participation with Mexican Springs, Tohatchi, Newcomb, Sheepsprings, Two Grey Hills, and Sanostee Chapters.

(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 with technical oversight by NN Water Management Branch, Navajo Tribal Utility Authority, Indian Health Service, Bureau Indian Affairs-Gallup Office.

(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 is a regional project that will benefit approximately 10,000 citizens along the Lateral with approximately 3,000 citizens from Naschitti Chapter alone.

(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 provides reliable water source to communities as groundwater supply diminishes. The project will reduce health hazards from a diminishing groundwater source.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Naschitti Chp New Scattered Powerline

Type/Subtype: Other - Utilities (publicly owned)

Contact Name: Carissa Wood, Chapter Manager

Contact Phone: (505) 732-5400

Contact E-mail: naschitti@navajochapters.org

Total project cost: 1,000,000

Proposed project start date: July 2021

Project Location: Scattered homes within the Naschitti community. Naschitti, NM 87364

Latitude: 36.0638265 **Longitude:** -108.68579

Legislative Language: to construct scattered powerlines, Naschitti chapter of the Navajo Nation in San Juan county

Scope of Work: To construct scattered power line to community members in the northwest portion the chapter. This project will provide power lines and electrical services to 30 homes. Funds have been received in the amount of \$100,000.00 for planning, easement and ROW for the proposed power lines. The power line will be own and operated by Navajo Tribal Utility Authority through an MOU. The Navajo Navajo 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	100,000		5/28/19	Funds for Phase I
CAP	900,000	Yes				
IA	900,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,900,000		100,000	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	No	20,000	0	0	0	0	0	20,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	20,000	0	0	0	0	0	20,000
Environmental Studies	No	20,000	0	0	0	0	0	20,000
Planning	No	20,000	0	0	0	0	0	20,000
Design (Engr./Arch.)	No	20,000	0	0	0	0	0	20,000
Construction	No	0	900,000	0	0	0	0	900,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		100,000	900,000	0	0	0	0	1,000,000
Amount Not Yet Funded		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: Operating expenses are covered by NTUA & residents

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: This project will be operated by Navajo Tribal Utility Authority (NTUA) through an MOU.

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 meet quarterly with the Navajo Nation Capital Projects Management Department and the Navajo Tribal Utility Authority to keep the project on track and budget.

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

Explanation: Will retain jobs within the region.

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

Explanation: Seventy-five residents will receive electrical 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: Residents who require electric for maintaining medical supplies as well as food storage will have access to electrical services.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Naschitti Chp New Multi-Purpose Building

Type/Subtype: Facilities - Other

Contact Name: Carissa Wood, Chapter Manager

Contact Phone: (505) 732-5400

Contact E-mail: naschitti@navajochapters.org

Total project cost: 4,000,000

Proposed project start date: July 2021

Project Location: Naschitti Chapter Tract, Mile Post 41, Highway 491 Naschitti, NM 87325

Latitude: 36.0641517 **Longitude:** -108.68586

Legislative Language: to plan, including the environmental studies, design, construct, furnish and equip a multi-purpose building in the Naschitti chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, design, construct, furnish and equip multipurpose building for direct services programs to the community as well as administrative offices, conference rooms, multi-purpose room, handi-cap accessible rest room facilities and a commercial grade kitchen. The project will meet all building code regulations. The 1st Phase of this project will consist of advertising for consultants/contractors for the environmental studies and the planning and design which will include the Building Construction Cost Analysis for building. The building is be approximately 20,000 SF, metal and concrete construction and LEEDS environmental type of building. The 2nd Phase consist of the construction of the building and the purchase of furnishings (desks, office chairs, tables, chairs, etc.) and equipment (HVAC, Commercial grade Kitchen appliances, etc.). The Naschitti Chapter will own, operate and maintain the building. 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	4,000,000	Yes				
IA	4,000,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	8,000,000		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	20,000	0	0	0	0	20,000
Acquisition	No	0	20,000	0	0	0	0	20,000
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	No	0	20,000	0	0	0	0	20,000
Planning	No	0	140,000	0	0	0	0	140,000
Design (Engr./Arch.)	No	0	300,000	0	0	0	0	300,000
Construction	No	0	0	3,000,000	0	0	0	3,000,000
Furnishing/Equipment/Vehicles	No	0	0	500,000	0	0	0	500,000
TOTAL		0	500,000	3,500,000	0	0	0	4,000,000
Amount Not Yet Funded		4,000,000						

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	500,000	Yes	Yes	No	No	Yes	12
2	3,500,000	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	4,000,000						

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

Yes

Explanation if not: N/A

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	25,000	25,000	25,000	25,000	25,000	125,000
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	Naschitti Chapter	Naschitti Chapter	Navajo Nation	Naschitti Chapter	Naschitti 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: The chapter will be meeting monthly to keep the project on track and budget.

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

Explanation: Will retain jobs within the region.

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

Explanation: Residents (2,800) will have access to a safe and upgraded multi-purpose building for community events and 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 current facility is run down and poses some minor safety hazards. The new facility will provide a safe and up to code building for residents to utilize.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Naschitti Chp N-69 Road Improvements

Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: Carissa Wood, Chapter Manager

Contact Phone: (505) 732-5400

Contact E-mail: naschitti@navajochapters.org

Total project cost: 7,541,582

Proposed project start date: July 2021

Project Location: BIA Route N69, Naschitti, NM Naschitti, NM 87325

Latitude: 36.066139 **Longitude:** -108.6818

Legislative Language: to plan, design, construct and obtain all necessary ROW, archaeological and environmental studies for BIA Route 69 road improvement in Naschitti chapter of the Navajo Nation in San Juan County

Scope of Work: To plan, design, construct BIA Route 69 Road Improvements (12.2 miles) including acquiring easements/RoW's, archaeological and environmental studies. The inistial phase of this project will entail obtaining Right of Ways, environmental assessments, archaeological clearances, flood and erosion control studies, design and develop road plan. Phase 2 will consist of the actual construction. The road will be maintained by Bureau of Indian Affairs and 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	7,541,582	Yes				
IA	7,541,582	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	15,083,164		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	250,000	0	0	0	0	250,000
Acquisition	No	0	200,000	0	0	0	0	200,000
Archaeological Studies	No	0	250,000	0	0	0	0	250,000
Environmental Studies	No	0	250,000	0	0	0	0	250,000
Planning	No	0	300,000	0	0	0	0	300,000
Design (Engr./Arch.)	No	0	449,732	0	0	0	0	449,732
Construction	No	0	0	5,841,850	0	0	0	5,841,850
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,699,732	5,841,850	0	0	0	7,541,582
Amount Not Yet Funded		7,541,582						

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	1,699,732	Yes	Yes	No	No	Yes	12
2	5,841,850	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	7,541,582						

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

Explanation if not: An MOU will be developed with BIA to maintain road

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

Bureau of Indian Affairs

Bureau of Indian Affairs

Navajo Nation

Bureau of Indian Affairs

Bureau of Indian Affairs

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 a local project to benefit the local community.

(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 quarterly meetings to keep the project on track and 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: The improvements will benefit the community as a whole since the area is highly populated. In addition, the area has a major water source that allows for community usage.

(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: With the roads being improved and maintained, the conditions will no longer be a hazard to local community members and school buses traveling on the community road.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Navajo Nation Code Talker Museum & Veterans Center

Type/Subtype: Facilities - Museums

Contact Name: James Adakai, Department Manager II

Contact Phone: 928.871.6734

Contact E-mail: James_Adakai@nndcd.org

Total project cost: 27,100,000

Proposed project start date: On going-May 2019

Project Location: JXWC+WR Window Rock, AZ 86515

Latitude: 35.6477083 **Longitude:** -109.028445

Legislative Language: to plan, including land acquisition, easements/rights-of-ways, design, construct, furnish and equip a Navajo Code Talkers museum and veteran's center in the Tse Bonito area of the Navajo Nation in McKinley county

Scope of Work: The project is to plan (including land acquisition, easements/rights-of-ways), design, construct, furnish and equip a Navajo Code Talkers Museum and Veteran's Center in the Tse Bonito area of the Navajo Nation in McKinley County. The project location has been determined and the land is currently being acquired. Phase I: The program phase will include establishing project goals and confirming preliminary cost and site data; research, identification of artifacts, collections, and other archives; and development of a facility program that will be educational and entertaining to attract target audiences. Phase II - Design phase services will include preparation of conceptual floor plan and elevations thru final construction documents, exterior amenities (access road, parking, landscaping, etc.), NEPA document (archaeological and environmental reports) and coordination with the appropriate Navajo Nation stakeholders, permits and compliance documents. Phase III will include the bidding, the construction, and purchase of the furnishings and equipment. The type of furnishings and equipment will be determined during the design phase. The Navajo Nation Procurement Law has been followed to secure services and the purchase of any furnishings and equipment. The Navajo Nation will own, operate, and maintain the Navajo Code Talkers Museum and Veteran Center. The Navajo Nation 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:	
CAP	1,054,473	Yes	1,054,473		5/28/2019	The NOO has been issued from NM Navajo Nation
LFUNDS	45,527	Yes	45,527	45,527	2010	
FGRANT	25,000,000	No				
CAP	21,000,000	Yes				
CAP	2,000,000	No				
	0	No				
	0	No				
	0	No				
Totals	49,100,000		1,100,000	45,527		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

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	15,000	0	0	0	0	0	15,000
Acquisition	No	8,000	0	0	0	0	0	8,000
Archaeological Studies	Yes	12,000	0	0	0	0	0	12,000
Environmental Studies	Yes	15,000	0	0	0	0	0	15,000
Planning	No	150,000	0	0	0	0	0	150,000
Design (Engr./Arch.)	No	900,000	1,000,000	0	0	0	0	1,900,000
Construction	No	0	0	18,000,000	0	0	0	18,000,000
Furnishing/Equipment/Vehicles	No	0	0	7,000,000	0	0	0	7,000,000
TOTAL		1,100,000	1,000,000	25,000,000	0	0	0	27,100,000
Amount Not Yet Funded		26,000,000						

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	1,000,000	No	Yes	No	No	No	8
2	25,000,000	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	26,000,000						

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

Explanation if not: Operating Budget to be determined during Planning

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

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? 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? No

Explanation: Navajo Nation Division of CD and Navajo DOT managers to oversee 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 museum will benefit all Navajo Nation Citizens and visitors to the Navajo Nation (+300,000 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.

No

Explanation: The building will be constructed to National Building Codes to protect the safety of the general public.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Navajo Nation New Church Rock Industrial Well

Type/Subtype: Water - Water Supply

Contact Name: James Adakai, Department Manager II

Contact Phone: 928.871.6734

Contact E-mail: James_Adakai@nndcd.org

Total project cost: 1,532,500

Proposed project start date: July 1, 2021

Project Location: G9M9+62 Church Rock, NM 87311

Latitude: 35.5330797 **Longitude:** -108.632476

Legislative Language: to plan, design, construct new Church Rock industrial well in Church Rock chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, design, construct New Church Rock Industrial Well, Church Rock Chapter, McKinley County. Navajo Nation Water Management Branch will be the owner of water well and will work with the Project Development Department/DED to completed the project. The project will take 27 months to complete. Phase I included ROW, the cultural resource inventory, environmental assessment. Phase II will include planning and design and construction of Church Rock Industrial Well. The size and type of well will be determined by the Navajo Nation Water Management Branch during the planning and design portion of the project. The Navajo Nation Water Management Branch Chapter will own, operate and maintain the well. 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	800,000	Yes				
IA	500,000	Yes				
LFUNDS	1,000,000	Yes				Navajo Sales Tax
LFUNDS	325,000	Yes	32,500	32,500	1997	NN BIDE
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,625,000		32,500	32,500		

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	7,500	0	0	0	0	0	7,500
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	12,500	0	0	0	0	0	12,500
Environmental Studies	Yes	12,500	0	0	0	0	0	12,500
Planning	No	0	250,000	0	0	0	0	250,000
Design (Engr./Arch.)	No	0	250,000	0	0	0	0	250,000
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		32,500	1,500,000	0	0	0	0	1,532,500
Amount Not Yet Funded		1,500,000						

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: 2022-002

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes Explanation: The Navajo Nation will not have to pay for the City of Gallup Water.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Navajo Nation

NN Water Management
Branch

Navajo Nation

Navajo Nation

NN Water Management
Branch

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: The Navajo Nation Water Management Branch and Navajo Tribal Utility Authority will oversee the project. Jason John Navajo Nation Water Management Branch will handle the Procurement.

(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 over 5,000 Church Rock community members and a service area well over 24,000.

(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 is for Economic Development.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Navajo Nation Broadband Project

Type/Subtype: Other - Utilities (publicly owned)

Contact Name: James Adakai, Department Manager II

Contact Phone: 928.871.6734

Contact E-mail: James_Adakai@nndcd.org

Total project cost: 6,853,880

Proposed project start date: On Going

Project Location: 3PRG+XH White Rock, NM 87313

Latitude: 36.09249 **Longitude:** -108.27361

Legislative Language: to plan, including easements/right-of-ways, acquisition, archaeological, and environmental studies and design of the Navajo Nation broadband project on the Navajo Nation in McKinley, Rio Arriba, Sandoval, and San Juan counties

Scope of Work: To plan (including Easements/ROWs, Acquisition, Archaeological, and Environmental Studies) and Design of the Navajo Nation Broadband Project, on the Navajo Nation, McKinley, Rio Arriba, Sandoval, and San Juan Counties, New Mexico. The Navajo Nation has completed an initial phase which included the inventory of the existing broadband infrastructure on the Eastern portion of the Navajo Nation in New Mexico. Phase II will include infrastructure development planning and design, two-thirds of the easements/ROWs, acquisition, archaeological, and environmental studies and part of the construction and purchase of equipment. Phase III will include infrastructure development planning and design, a third of the easements/ROWs, acquisition, archaeological, and environmental studies and part of the construction and purchase of equipment. Phases IV and will include infrastructure development planning and design, construction and purchase of equipment. The Navajo Nation will own, operate, and maintain. 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	2,000,000	Yes				
IA	2,000,000	Yes				
LFUNDS	300,000	Yes	300,000	300,000	10/1/2017	NTRC/NNTU Funds
SGRANT	1,000,000	Yes				
FGRANT	2,000,000	Yes				
	0	No				
	0	No				
	0	No				
Totals	7,300,000		300,000	300,000		

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	No	0	97,500	47,000	0	0	0	144,500
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	97,500	47,000	0	0	0	144,500
Environmental Studies	No	0	97,500	46,000	0	0	0	143,500
Planning	No	300,000	387,013	110,575	27,644	27,644	0	852,876
Design (Engr./Arch.)	No	0	387,012	110,575	27,643	27,644	0	552,874
Construction	No	0	565,570	1,131,140	848,355	282,785	0	2,827,850
Furnishing/Equipment/Vehicles	No	0	437,556	875,112	656,334	218,778	0	2,187,780
TOTAL		300,000	2,069,651	2,367,402	1,559,976	556,851	0	6,853,880
Amount Not Yet Funded		6,553,880						

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	2,069,651	Yes	Yes	Yes	Yes	Yes	24
2	2,367,402	Yes	Yes	Yes	Yes	Yes	24
3	1,559,976	Yes	Yes	Yes	Yes	No	24
4	556,851	Yes	Yes	Yes	Yes	No	12
5	0	No	No	No	No	No	0
TOTAL	6,553,880						

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

Explanation if not: The O & M will be determined during the planning.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,254,560	2,254,560	2,254,560	2,254,560	2,254,560	11,272,800
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?

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

Various Checkerboard Area

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? Yes

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

Explanation: The project will affect the Navajo Nation, all 54 Chapter Governments and all 39 Senior Centers which on local the on the Navajo Nation.

(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 the project 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 will benefit approximately 65,000 members of the Navajo Nation and will affect several millions of tourists and travelers through 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 project will increase the Navajo Nation ability to response to 911 calls and other emergencies for the general public.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Navajo Nation/Gallup Narbona Wastewater Plant

Type/Subtype: Water - Wastewater

Contact Name: James Adakai, Department Manager II

Contact Phone: 928.871.6734

Contact E-mail: James_Adakai@nndcd.org

Total project cost: 450,000

Proposed project start date: July 2021

Project Location: Gallup Waste Water Plant Churchrock, NM 87311

Latitude: 35.5334069 **Longitude:** -108.598316

Legislative Language: to plan and design the new Gallup Narbona regional wastewater treatment plant on the Navajo Nation near Gallup in McKinley county

Scope of Work: The project is to plan and design a Gallup (Narbona)Regional Wastewater Treatment Plant near Gallup, McKinley County. The project will be the framework for preliminary engineering report (PER) which will be used to obtain funds from federal agencies (i.e. USDA-RD) for final design & construction. The project will be used for planning and design purposes the Navajo Chapter surrounding Gallup and will analyze the present and future wastewater demands for the region; and the plan will develop alternatives and cost estimates to upgrade the wastewater plant. The study is needed to address the future growth expected from the Navajo-Gallup Water Supply Project (NGWSP). The project will also describe the regional wastewater need and prioritization of needs (Health, Sanitation, Security, System Operation & Maintenance and Growth). The Navajo Nation Water Management Branch will own, and update the plan and design with the assistance of Navajo Tribal Utility Authority and Gallup Joint Utilities. 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	150,000		2014	TIF Grant
CAP	300,000	Yes				
IA	300,000	Yes				
LFUNDS	300,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,050,000		150,000	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	75,000	0	0	0	0	0	75,000
Design (Engr./Arch.)	No	75,000	300,000	0	0	0	0	375,000
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		150,000	300,000	0	0	0	0	450,000
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? No

Explanation if not: To be determined during planning

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 Water
Management Branch

Nav. Trib. Utility
Auth./Gallup Joint Utilities

Navajo Nation

Navajo Nation

Nav. Trib. Utility
Auth./Gallup Joint Utilities

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 included in the City of Gallup ICIP, ICIP ID#28595.

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

Explanation: The Navajo Nation will hold quarterly meetings with the Water Management Branch, Capital Projects Management Dept. and the City of Gallup to set up deadlines and outline the project.

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

Explanation: The project increase water capacity for residence and economic development on Navajo Nation chapters around Gallup and for the City of Gallup.

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

Explanation: The study is needed to address the future growth expected from the Navajo-Gallup Water Supply 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 study is need to address the future growth expected from the Navajo-Gallup Water Supply Project (NGWSP). The project is regional wastewater need and prioritization of need Health & Sanitation.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Navajo Nation Tohatchi Public Safety Complex

Type/Subtype: Facilities - Other

Contact Name: James Adakai, Department Manager II

Contact Phone: 928.871.6734

Contact E-mail: James_Adakai@nndcd.org

Total project cost: 4,500,000

Proposed project start date: July 1, 2021

Project Location: St. Mary's Road (R6XV+V4), Tohatchi, NM Tohatchi, NM 87325

Latitude: 35.84967

Longitude: -108.75719

Legislative Language: to plan, including right-of-ways/ease, archaeological and environment studies, construct including abatement & demolish and equip a public safety complex, Tohatchi chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, including row/ease, archaeological and environment studies, construct (abatement & demolition) 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 (former Tohatchi Youth Dentation Center) 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). Phase III will consist of the design 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				
	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: 2022-005

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	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	200,000	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	4,500,000						

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

Explanation if not: O&M Budget will be determined during design Phase

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	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
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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? No

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

Explanation: The project will benefit all the District 14 Navajo chapters, by making way for the way for the new Tohatchi Public Safety Complex. The project is on the District 14 Navajo chapters' ICIP lists.

(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? Yes

Explanation: The project will allow for future development in the currently location.

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

Explanation: The project will benefit all 3,000 community members and will also serve surrounding communities of Twin Lake, Mexican Springs, Naschitti 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 considered to be sub-standard & not up to code, the buildings need to be demolished to build the new Tohatchi Public Safety Complex.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair
Project Title: Nenehnezad Chp Multi-Purpose Bldg Renovation	Type/Subtype: Facilities - Administrative Facilities		
Contact Name: Arthur Bavaro, CSC	Contact Phone: (505) 960-9702	Contact E-mail: aabavaro@navajochapters.org	
Total project cost: 1,566,444	Proposed project start date: July 2021		
Project Location: Nenahnezad Chapter House Fruitland, NM 87416	Latitude: 36.4443	Longitude: -108.2440	
Legislative Language:	to construct and renovate Nenahnezad multi-purpose buildingn in Nenahnezad Chapter of the Navajo Nation in San Juan county		
Scope of Work:	The Nenahnezad Multi-Purpose (chapter house) requires major renovation. Phase I include bathroom renovation, veteran meeting, and administrative filing room. Phase I is completed. Phase II will consist of the enlargement of the recreation room and be 18' by 35' traditional construction. Phase III will replace the entire roofing with pro panel roofing material. Phase IV Multipurpose renovations and improvements to the interior building structure. Such as the HVAC system, mechanical and Lighting system. The Nenahnezad chapter has all the easement/rows, archaeological and environmental studies, the planning and design completed for the project and was funded by the chapter in the past. The chapter owns, operates and maintain the building. 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:
LGRANT	150,000	Yes	120,000	120,000	2006	
LFUNDS	69,000	Yes	52,000	52,000	2006	Chapter Funds
CAP	565,000	Yes	150,000		2018	In Process PM assigned
LFUNDS	694,444	Yes	694,444		2019	Navajo Sihasin Funds
CAP	550,000	Yes				contingency
	0	No				
	0	No				
	0	No				
Totals	2,028,444		1,016,444	172,000		

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	Yes	4,000	0	0	0	0	0	4,000
Acquisition	Yes	4,000	0	0	0	0	0	4,000
Archaeological Studies	Yes	4,000	0	0	0	0	0	4,000
Environmental Studies	Yes	4,000	0	0	0	0	0	4,000
Planning	Yes	18,000	0	0	0	0	0	18,000
Design (Engr./Arch.)	Yes	18,000	0	0	0	0	0	18,000
Construction	No	964,444	50,000	500,000	0	0	0	1,514,444
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		1,016,444	50,000	500,000	0	0	0	1,566,444
Amount Not Yet Funded		550,000						

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	No	No	Yes	No	No	12
2	500,000	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	550,000						

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	10,000	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: 2022-001 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	Nenahnezad Chapter	Nenahnezad Chapter	Nenahnezad Chapter	Nenahnezad Chapter	Nenahnezad 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: The Navajo Nation Capital Projects Management Department will monitor the timely progress of the project. Navajo Nation Procurement Officer:

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

Explanation: The Chapter will hire additional staff seasonally to operated the facility.

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

Explanation: The multi-purpose building is used for all types of public forums from political events to workshops and will serve all 1,500 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: Phase directly affect the health and wellbeing of the community by providing a location for exercise and improvement of healthy lifestyle.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Nenahnezad Chp Irrigation Underground Pipelines

Type/Subtype: Water - Storm/Surface Water Control

Contact Name: Arthur Bavaro, CSC

Contact Phone: (505) 960-9702

Contact E-mail: aabavaro@navajochapters.org

Total project cost: 531,000

Proposed project start date: July 2021

Project Location: Nenahnezad Community Fruitland, NM 87416

Latitude: 36.4443

Longitude: -108.2440

Legislative Language: to plan, design, and construct a new underground irrigation pipeline for Nenahnezad chapter of Navajo Nation in San Juan county

Scope of Work: The Chapter has identified 11 farms (8 miles) which are currently an existing open irrigation system. The irrigation system will be 18" PVC pipe. The easement/ROWS obtained and secured, archaeological and environment studies have been completed in previous years. The chapter has completed Phase I and include the planning and designing with the assistance the Bureau of Reclamation and the construction of 3 miles. Phase II include the construction of the remaining 5 miles. The Nenahnezad Chapter will own, 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	200,000	Yes	200,000	200,000	2007	
FGRANT	62,000	Yes	62,000	62,000	2007	
CAP	69,000	Yes	69,000		2020	secured grant
FGRANT	200,000	Yes				
LFUNDS	200,000	Yes				
CAP	200,000	Yes				
	0	No				
	0	No				
Totals	931,000		331,000	262,000		

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	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	10,000	0	0	0	0	0	10,000
Acquisition	No	0	0	0	0	0	0	0
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	Yes	20,000	0	0	0	0	0	20,000
Design (Engr./Arch.)	Yes	30,000	0	0	0	0	0	30,000
Construction	No	269,000	200,000	0	0	0	0	469,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		331,000	200,000	0	0	0	0	531,000
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	5,000	5,000	5,000	5,000	5,000	25,000
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? Yes 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

Nenahnezad Chapter

Navajo Nation Irrigation
Department

Nenahnezad Chapter

Nenahnezad 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? Yes

Explanation: The Navajo Nation Water Resources will monitor and ensure the project stays on time and on budget.

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

Explanation: The irrigation pipes will service individual farms along its path.

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

Explanation: The project will serve all the community farms of a total of 1,500.

(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: 2022-003

Priority: High

Class:

New

Project Title: Nenahnezad Chp New River Walk Trail

Type/Subtype: Facilities - Other

Contact Name: Arthur Bavaro, CSC

Contact Phone: (505) 960-9702

Contact E-mail: aabavaro@navajochapters.org

Total project cost: 560,000

Proposed project start date: July 2021

Project Location: PHWQ+9V Nenahnezad, NM 87416

Latitude: 36.7459847 **Longitude:** -108.410293

Legislative Language: to plan, including easements/rights of way, archaeological and environmental studies, design, and construct new river walk trail, Nenahnezad chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, including easements/rights of way, archaeological and environmental studies, design, and construct new river walk trail, Nenahnezad Chapter, San Juan County, New Mexico. The Walking Trail will be 1 mile and constructed of gravel. The area will be designed and constructed to include ADA compliance. The project will be to complete easement/rights of ways, the archaeological and environmental studies, plan, design and construct the project. The chapter will own, operate and maintain the trail. 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				
CAP	50,000	Yes				
FGRANT	250,000	Yes				
OTHER	250,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	560,000		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	83,333	0	0	0	0	83,333
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	83,333	0	0	0	0	83,333
Environmental Studies	No	0	83,334	0	0	0	0	83,334
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	250,000	0	0	0	0	250,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	560,000	0	0	0	0	560,000
Amount Not Yet Funded		560,000						

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	260,000	Yes	No	No	No	Yes	12
2	300,000	No	Yes	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	560,000						

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	5,000	5,000	5,000	5,000	25,000
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

Nenahnezad

Nenahnezad

Nenahnezad

Nenahnezad

Nenahnezad

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 a regional project between 6 chapters along the San Juan River. This project only appears on Nenahnezad Chapter's 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 Capital Projects Management Department will monitor the timely progress of 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 serve all 1,500 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 current trail is undeveloped and is a hazard for community members falling into the river. The developed trail will improve the safety of the 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: Nenahnezad Chp Bus Route Road Improvements	Type/Subtype: Transportation - Highways/Roads/Bridges
Contact Name: Arthur Bavaro, CSC	Contact Phone: (505) 960-9702 Contact E-mail: aabavaro@navajochapters.org
Total project cost: 1,139,000	Proposed project start date: July 1, 2021
Project Location: Nenahnezad Chapter Fruitland, NM 87416	Latitude: 36.4443 Longitude: -108.2440
Legislative Language:	to plan, design and construct bus routes road improvements, including easements/ROWs, archaeological and environmental studies in Nenahnezad chapter of the Navajo Nation in San Juan county
Scope of Work:	To plan, design and identify bus routes and prepare them for construction which includes gravel, grade and add drainage to 25 miles of community roads. The chapter will work with Navajo Division of Transportation. Phase one is easements and ROWs, archaeological and environmental studies planning and Identifying bus routes and will take 12 months. Phase two is to design the road project. Phase three is the actual construction of the roads. Nenahnezad Chapter owns the road, Navajo Division of Transportation will maintain through an MOU. 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:
FGRANT	85,000	Yes				
LGRANT	1,055,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,140,000		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	No	0	28,000	0	0	0	0	28,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	28,000	0	0	0	0	28,000
Environmental Studies	No	0	28,000	0	0	0	0	28,000
Planning	No	0	60,000	0	0	0	0	60,000
Design (Engr./Arch.)	No	0	0	145,000	0	0	0	145,000
Construction	No	0	0	0	850,000	0	0	850,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	144,000	145,000	850,000	0	0	1,139,000
Amount Not Yet Funded		1,139,000						

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	144,000	Yes	No	No	No	Yes	12
2	145,000	No	Yes	No	No	No	4
3	850,000	No	No	Yes	No	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,139,000						

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

Explanation if not: MOU with Navajo Nation Division of Transportation

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	5,000	7,000	5,000	5,000	27,000
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:

Renovate/Repair

Does the project lower out-year operating costs? Yes Explanation: The roads will not need to be bladed or graded on a regular basis

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Nenahnezad Chapter

Navajo Nation Division of
Transportation

Navajo Nation

Navajo Nation Division of
Transportation

Navajo Nation 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? 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: MOU with Navajo Nation Department of Transportation. 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 jobs.

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

Explanation: The project will serve all the community of a total of 1,500.

(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 school bus improvement will insure the safety of the community children

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: Nenahnezad Chp Farm Tractor Purchase	Type/Subtype: Facilities - Other
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Contact Name: Arthur Bavaro, CSC	Contact Phone: (505) 960-9702	Contact E-mail: aabavaro@navajochapters.org
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Total project cost: 80,000	Proposed project start date: July 2021
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Project Location: Nenahnezad Chapter Tract Fruitland, NM 87416	Latitude: 36.4443	Longitude: -108.2440
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Legislative Language: to purchase and equip farm tractor for Nenahnezad chapter of the Navajo Nation in San Juan county

Scope of Work: To purchase Farm Tractor and necessary farm equipment accessories. The equipment accessories will include a Garfield Scraper, A Beaver Valley Field Plow 3, a v1.5 Row Creaser and a Frontier DH1510 Disk Harrow-9. The chapter will work with the Navajo Nation and State 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. Nenahnezad Chapter will own and operate the Farm Tractor and equipment and 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	80,000	Yes				
LFUNDS	80,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	160,000		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	80,000	0	0	0	0	80,000
TOTAL		0	80,000	0	0	0	0	80,000
Amount Not Yet Funded		80,000						

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?

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	600	600	600	700	1,000	3,500
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: 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	Nenahnezad Chapter	Nenahnezad Chapter	Nenahnezad Chapter	Nenahnezad Chapter	Nenahnezad 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: 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 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? Yes

Explanation: The project will serve all the community farms of a total of 1500.

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

Explanation: The project will benefit approximately 19 community farms (1,500) within the jurisdiction of Nenahnezad 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 equipment will be used to improve farming methods in the Nenahnezad Chapter and help rise healthy produce.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Newcomb Chp US 491 Streetlight Project

Type/Subtype: Transportation - Lighting

Contact Name: Norman Benally, Chapter Manager

Contact Phone: 505-696-3300

Contact E-mail: nbenally@navajochapters.org

Total project cost: 316,026

Proposed project start date: July 2021

Project Location: Highway 491 between Mile Posts 57-58 Newcomb, NM 87455

Latitude: 36.282518 **Longitude:** -108.705096

Legislative Language: To construct and install solar streetlights at the main intersection of Highway 491 and Navajo Route 5001 in Newcomb Chapter of the Navajo Nation in San Juan county

Scope of Work: Construct and install nine (09) overhead solar streetlights at the main intersection of Highway 491 and BIA Route 5001. The easement/ROW, archaeological studies, and construction has been completed when Highway 491 was constructed by the State of New Mexico. No phasing of project. Working with NDOT and State of New Mexico to perform installation of the solar streetlights. The approximate length of area is a quarter of a mile, and the Navajo Nation will be the fiscal agent. Navajo Department of Transportation will maintain the solar streetlights. The Navajo Nation is the fiscal agent. The Chapter will own the road, Navajo Department of Transportation will maintain the road.

Secured and Potential Funding Budget:

Funding Sources:	Funding	Applied	Amount	Amount	Date(s)	Comments:
	Amount	for?	Secured	Expended to Date	Received:	
IA	250,000	Yes	16,026	16,026	6/2016	83,974 was reverted back
CAP	250,000	Yes				
DOT	250,000	Yes				
LFUNDS	250,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,000,000		16,026	16,026		

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	8,013	10,000	0	0	0	0	18,013
Design (Engr./Arch.)	Yes	8,013	40,000	0	0	0	0	48,013
Construction	No	0	250,000	0	0	0	0	250,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		16,026	300,000	0	0	0	0	316,026
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? No

Explanation if not: MOU with 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: 2022-001 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:
New Mexico Department of Transportation	New Mexico Department of Transportation	New Mexico Department of Transportation	New Mexico Department of Transportation	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? 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: US Highway 491 is heavily traveled and has an effect on 2,500 traveler on a daily basis. The project is currently only listed on Newcomb Chapter ICIP list.

(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 Depart. of Transportation and State of NM on a monthly basis. The Chapter will update the NM CPMS system 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: Will benefit the entire community (2,500) on daily basis. In addition, the lights will assist all the travelers that enter this area during night hours.

(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: It would eliminate the risk of accidents at the main intersection and provide increase safety measures at night in avoiding hitting hitchhikers and livestock.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Newcomb Chp Reg San Juan Lateral Water Project

Type/Subtype: Water - Water Supply

Contact Name: Norman Benally, Chapter Manager

Contact Phone: 505-696-3300

Contact E-mail: nbenally@navajochapters.org

Total project cost: 3,523,000

Proposed project start date: July 1, 2019

Project Location: PO Box 7946 Newcomb, NM 87455

Latitude: 36.293195 **Longitude:** -108.558893

Legislative Language: To plan, design, and construct water system improvements for the Regional San Juan lateral water project to include easements, right-of-ways, surveying, and archaeological and environmental studies in Navajo Nation in McKinley and San Juan counties

Scope of Work: This regional project will include planning, design, improvement, and construction of water lines and related facilities for the Newcomb Chapter to connect to the San Juan Lateral (transmission supply line) of the Navajo Gallup Water Supply Project. Newcomb, along with Mexican Springs, Tohatchi, Naschitti, Sheepsprings, Sanostee, and Two Grey Hills Chapters are communities located along the proposed supply line and are teaming to seek funds to connect into the pipeline. Navajo Nation will own the supply line and Navajo Tribal Utility Authority will continue operating and maintaining all new and existing systems. Navajo Nation will be the fiscal agent. The project will provide a reliable water source by developing and enhancing the all community?s water systems in this region as groundwater supplies diminish.

This regional project will be implemented in 3 phases for an approximate 4-mile, 4- to 6-inch diameter proposed pipeline (pipe lengths and diameters are subject to change upon finalized preliminary engineering report) from the San Juan Lateral to connect to Newcomb Chapter?s existing water distribution system that currently serves more than 1,000 residents. Phase 1 for planning will include completing the preliminary engineering report that will identify alternatives and provide recommendations for the most economical and efficient design for the current and growing population. Phase 2 includes acquiring necessary easements and ROWs, archaeological and environmental clearances, required surveys, permitting, and design. Phase 3 will include the construction phase of proposed facilities, supply line, water line extensions, and/or improvements to the existing water distribution systems or related facilities. Currently, the project has been contracted utilizing Navajo Nation procurement.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	100,000	Yes	100,000	100,000	2016	BOR FAA Grant
LFUNDS	773,000	Yes				NN-Conjunctive GW Funds
LFUNDS	2,650,000	Yes				NN-San Juan Trust Funds
CAP	1,000,000	Yes				
IA	1,000,000	Yes				
FGRANT	2,000,000	Yes				
	0	No				
	0	No				
Totals	7,523,000		100,000	100,000		

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	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	197,000	0	0	0	0	197,000
Acquisition	No	0	28,000	0	0	0	0	28,000
Archaeological Studies	No	0	50,000	0	0	0	0	50,000
Environmental Studies	No	0	36,000	0	0	0	0	36,000
Planning	No	100,000	58,000	0	0	0	0	158,000
Design (Engr./Arch.)	No	0	404,000	0	0	0	0	404,000
Construction	No	0	0	0	2,650,000	0	0	2,650,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		100,000	773,000	0	2,650,000	0	0	3,523,000
Amount Not Yet Funded		3,423,000						

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	773,000	Yes	Yes	No	No	Yes	24
2	2,650,000	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	3,423,000						

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

Explanation if not: Analysis provided in PER to be 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: 2022-002

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 Tribal Utility
Authority

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 Regional San Juan Water Project includes collaborative efforts,support,and participation with Mexican Springs,Tohatchi,Naschitti,Sheepsprings,Two Grey Hills and Sanostee Chapters.

(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 with technical oversight by NN Water Management Branch, Navajo Tribal Utility Authority, Indian Health Service, Bureau Indian Affairs-Gallup Office.

(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 is a regional project that will benefit approximately 10,000 citizens along the Lateral with approximately 1000 citizens from Newcomb Chapter alone.

(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 provides reliable water source to communities as groundwater supply diminishes. The project will reduce health hazards from a diminishing groundwater source.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Newcomb Chp Supermarket

Type/Subtype: Other - Other

Contact Name: Norman Benally, Chapter Manager

Contact Phone: 505-696-3300

Contact E-mail: nbenally@navajochapters.org

Total project cost: 5,000,000

Proposed project start date: June 30, 2021

Project Location: PO Box 7946 Newcomb, NM 87455

Latitude: 36.332685 **Longitude:** -108.714491

Legislative Language: To design, plan, and construct a supermarket including easements/right-of-ways, archaeological and environmental studies, and the construction of the supermarket in Newcomb chapter of Navajo Nation in San Juan county

Scope of Work: Newcomb Chapter will work with the Navajo Nation Shopping Center Administration to obtain the easement/ROW, archaeological studies, and the construction of the supermarket. Newcomb is in a remote area and the nearest supermarket to purchase groceries is 35 miles away. The supermarket will be a large retail store operated on a self-service basis, selling groceries, fresh produce, meat, bakery and dairy products, and an assortment of nonfood goods.

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	No				
IA	5,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	10,000,000		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	10,000	0	0	0	0	10,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	15,000	0	0	0	0	15,000
Environmental Studies	N/A	0	15,000	0	0	0	0	15,000
Planning	N/A	0	85,000	0	0	0	0	85,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	4,875,000	0	0	0	0	4,875,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	5,000,000	0	0	0	0	5,000,000
Amount Not Yet Funded		5,000,000						

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? No

Explanation if not: NN Shopping Center will operate the shopping centr

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 Shopping
Center

Navajo Nation Shopping
Center

Navajo Nation Shopping
Center

Navajo Nation Shopping
Center

Navajo Nation Shopping
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? 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 project will benefit the local region

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

Explanation: The Navajo Nation Shopping Center Administration will manage the design, plan and construction to ensures the contractors remain on budget and timeline during 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: This project will benefit Newcomb and the 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.

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: Newcomb Chp N5001 Paved Highway Project	Type/Subtype: Transportation - Highways/Roads/Bridges
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Contact Name: Norman Benally, Chapter Manager	Contact Phone: 505-696-3300	Contact E-mail: nbenally@navajochapters.org
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Total project cost: 3,300,000	Proposed project start date: July 2020
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Project Location: PO Box 7946 Newcomb, NM 87455	Latitude: 36.282534	Longitude: -108.705540
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Legislative Language: To plan, including archaeological and environmental studies, design and construct N5001 road improvements in Newcomb chapter of Navajo Nation in San Juan county

Scope of Work: N5001 is a gravel road that been in existence and utilized for decades; this project is to upgrade the road by having one mile paved. The first phase will be to complete archeological and environmental studies, as well as having the construction plans completed. Once phase one has completed then the project will move into the construction phase. The one mile stretch of road will need to be surveyed, leveled, drainage put in place and made ready for pavement to be laid; pavement of this road will include all highway requirements. Paving of this route will prevent/minimize any potential vehicle incidents & accidents for the safety and health of the Newcomb community members and the general regional public. This gravel road is use by Central Consolidated Schools, Newcomb Senior Citizens Center, Navajo Housing Authority subdivision, Newcomb Fire Station, Newcomb Chapter, regional community members and Newcomb community members.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	3,300,000	No				
IA	3,300,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	6,600,000		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	No	0	49,500	0	0	0	0	49,500
Environmental Studies	No	0	49,500	0	0	0	0	49,500
Planning	No	0	396,000	0	0	0	0	396,000
Design (Engr./Arch.)	No	0	594,000	0	0	0	0	594,000
Construction	No	0	2,211,000	0	0	0	0	2,211,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	3,300,000	0	0	0	0	3,300,000
Amount Not Yet Funded		3,300,000						

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	1,089,000	Yes	Yes	No	No	Yes	14
2	2,211,000	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	3,300,000						

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

Explanation if not: NNDOT will take over operating expenses

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 DOT	Navajo Nation DOT	Newcomb Chapter	Navajo Nation DOT	Navajo Nation DOT

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: N5001 is currently a graveled road that local, regional community members and Central Consolidated School employees use.

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

Explanation: The Navajo DOT will manage the project from start to completion, as well maintain the highway.

(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 1,200 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: The paved highway will allow for safety during inclement weather.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Newcomb Seniors Center New Carport

Type/Subtype: Facilities - Senior Facilities

Contact Name: Norman Benally, Chapter Manager

Contact Phone: 505-696-3300

Contact E-mail: nbenally@navajochapters.org

Total project cost: 66,000

Proposed project start date: July 2021

Project Location: Newcomb Chapter Tract Newcomb, NM 87455

Latitude: 36.2827450 **Longitude:** -108.70920

Legislative Language: To purchase and install senior center carport for the Newcomb senior center in Newcomb chapter of the Navajo Nation in San Juan county

Scope of Work: To purchase and install Senior Center Carport for the Newcomb Senior Center, in Newcomb Chapter, San Juan County, pre-engineered metal carport (size will be determined at purchase). Phase I included the land acquisition, archaeological and environmental studies, planning and design. Phase II will consist of the Senior Center will work with Newcomb Chapter to purchase the structure. The chapter will follow Navajo Nation and State of New Mexico procurement laws for the purchase of the equipment. The chapter will own the carport, Navajo Nation Division of Aging & Long Term Care Support will operate and maintain, 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	5,000	Yes	5,000	5,000	2012	Chapter Funds
ALTSD	61,000	Yes				
LFUNDS	61,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	127,000		5,000	5,000		

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	1,000	0	0	0	0	0	1,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	2,000	0	0	0	0	0	2,000
Environmental Studies	Yes	2,000	0	0	0	0	0	2,000
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	61,000	0	0	0	0	61,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		5,000	61,000	0	0	0	0	66,000
Amount Not Yet Funded		61,000						

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	110,000	110,000	110,000	110,000	110,000	550,000
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

Newcomb Chapter

NN Division of Aging &
Long Term Care Support

Newcomb Chapter

Newcomb Chapter

NN Division of Aging &
Long Term Care Support

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 Newcomb Senior Citizen will work with the Newcomb Chapter to secure the purchase and installation of the carport. 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?

Explanation:

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

Explanation: The carport will benefit 150 elders 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. Yes

Explanation: The project will protect the senior center's van.

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: Hwy 74/Po Pay Ave Intersection Project	Type/Subtype: Transportation - Highways/Roads/Bridges
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Contact Name: Christy Ladd	Contact Phone: 5058524400	Contact E-mail: christy.ladd@ohkay.org
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Total project cost: 1,652,575	Proposed project start date: 10/1/2021
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Project Location: Highway 74 & Po Pay Avenue Intersection in Ohkay Owingeh	Ohkay Owingeh, NM 87566	Latitude: 36.031842	Longitude: 106.041803
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Legislative Language: To plan, design and construct Intersection Hwy 74 & Po Pay Avenue in Ohkay Owingeh, NM in Rio Arriba county.

Scope of Work: The renovation of the Intersection will ensure that our Community is safe. The location of this intersection has been known to be very dangerous. There has been many instances such as several obstructions along the roadway which make it difficult to see, no pedestrian facilities, school zone traffic and limited visibility with eastbound sun. The Project Scope Of Work will include Preliminary Design & Review with NMDOT, completed Environmental surveys/studies, & final design of the Hwy 74/ Po Pay Ave Intersection. Once design is complete and approved by NMDOT and Ohkay Owingeh we will immediately move the project in to construction. In 2013 NMDOT funded the initial study. NMDOT District 5 has now approved the Project Feasibility and has re-initiated the project. Design has been funded by NMDOT District 5 in 2020, and the Tribe is seeking funding for construction

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
SGRANT	600,000	Yes	600,000		2020	NMDOT
OTHER	1,000,000	Yes				FHWA
CAP	52,575	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,652,575		600,000	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	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	600,000	0	0	0	0	0	600,000
Construction	No	0	1,052,575	0	0	0	0	1,052,575
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		600,000	1,052,575	0	0	0	0	1,652,575
Amount Not Yet Funded		1,052,575						

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? 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	2,200	2,420	2,662	2,928	12,210
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:
Ohkay Owingeh Tribal Council	Ohkay Owingeh Tribal Council	Ohkay Owingeh	Ohkay Owingeh	Ohkay Owingeh	Ohkay Owingeh

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 will benefit all Tribal and the more than 11500 non tribal residents who use the road. Daily traffic count is 10,038 vehicles per day

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

Explanation: The Ohkay Owingeh Planning & Transportation Department has the capacity to perform project planning and oversight

(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: Ohkay Owingeh Community Members along with other neighboring committees who access this roadway.

(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: There has been a high vehicular accident rate

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: Storm Water Control	Type/Subtype: Water - Storm/Surface Water Control
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Contact Name: Christy Ladd	Contact Phone: 5058524400	Contact E-mail: christy.ladd@ohkay.org
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Total project cost: 4,405,000	Proposed project start date: 10-1-2021
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Project Location: 220 PoPay Avenue 1 mile NE of intersection of NM Hwy 68 and PoPay Avenue Ohkay Owingeh, NM 87566	Latitude: 36.03.12.24N	Longitude: 106.04.14.72
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Legislative Language: To plan, design and construct storm water control for Ohkay Owingeh in Rio Arriba County

Scope of Work: Complete drainage plan and design and construct and renovate as dictated in the drainage design to prevent future catastrophic flooding in Ohkay Owingeh. Ohkay Owingeh has received funding from the USACE and NM State Legislature to complete the planning phase and to complete design and construction of four critical areas in the Pueblo. Ohkay Owingeh still needs to obtain funding to complete the remaining design and construction of all areas.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	255,000	Yes	255,000	175,000	7-1-2017	Corps of Engineers
CAP	1,000,000	Yes	1,000,000		2019	NM State Legislature
CAP	150,000	Yes	150,000		2018	NM State Legislature
CAP	3,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	4,405,000		1,405,000	175,000		

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	No	255,000	0	0	0	0		0	255,000
Design (Engr./Arch.)	No	400,000	0	0	0	0		0	400,000
Construction	No	750,000	3,000,000	0	0	0		0	3,750,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0		0	0
TOTAL		1,405,000	3,000,000	0	0	0		0	4,405,000
Amount Not Yet Funded		3,000,000							

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	255,000	Yes	Yes	No	No	No	12
2	400,000	No	Yes	Yes	No	No	24
3	750,000	No	No	Yes	No	No	12
4	3,000,000	No	No	Yes	No	No	12
5	0	No	No	No	No	No	0
TOTAL	4,405,000						

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

Explanation if not: No O&M for this project

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:
Ohkay Owingeh	Ohkay Owingeh Tribal Council	Ohkay Owingeh	Ohkay Owingeh	Ohkay Owingeh	Ohkay Owingeh

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 benefits all of the Tribal residents along with the 11500 non-Indian residents residing in the confines of Ohkay Owingeh

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

Explanation: Dominic Aguino, CFO, Benny Lujan, Public Works Division Director and Christy Ladd, Planning manager

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

Explanation: Up to ten local community members will be hired to complete the necessary renovations and construction

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

Explanation: More than 15,000 Tribal members and non tribal members 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: The Ohkay Owingeh Tribal Administration has filed a FEMA claim twice to repair flood damage

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank:	2022-003	Priority:	High	Class:	Replace Existing		
Project Title:	Outdoor Recreation Facility			Type/Subtype:	Facilities - Health-Related Cap Infrastructure		
Contact Name:	Christy Ladd			Contact Phone:	5058524400	Contact E-mail:	christy.ladd@ohkay.org
Total project cost:	3,627,236					Proposed project start date:	10/1/2020
Project Location:	Highway 68, ¼ mile north of the Ohkay Owingeh Casino			Ohkay Owingeh, NM 87566	Latitude:	36.02.24.84	Longitude: 106.03.28.11
Legislative Language:	To construct an Outdoor Recreation Facility for the Ohkay Owingeh Tribe in Rio Arriba County						
Scope of Work:	The construction of new ball fields and a multi-use open space complements the existing Ohkay Owingeh Boys and Girls Club and Wellness Center. Construction would result in softball fields, little league, fencing, utility infrastructure, proper benches, bleachers, along with a track and multi-use open space to accommodate soccer matches, football, and other recreational activities. The facility will be open to surrounding/neighborhood communities. Ohkay Owingeh's community lacks an outdoor recreation facility. Currently, the tribe's existing ball fields are outdated, deteriorated, and lack the necessary electrical and/or water infrastructure to maintain proper ball fields and soccer fields. The dugouts are dangerous and pose a health risk; the bleachers are in similar condition or nonexistent; as a result, the community suffers from a lack of exercise. Design was completed through Capital Outlay Funding in 2016 and a portion of the construction funding was awarded by the 2019 NM State Legislature. Infrastructure the completion of two baseball fields will be completed with this construction phase of funding in 2020. Construction needs to be 100% completed now that infrastructure is being completed at the complex. The project can no longer be phased						

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	112,000	Yes	112,000	112,000	2015	PS&E completed
OTHER	75,000	Yes	75,000	75,000	2010	Tribal
CAP	3,440,236	No	810,059	532,820	2019	Under construction
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,627,236		997,059	719,820		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Replace Existing

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	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0	0
Planning	Yes	75,000	0	0	0	0	0	0	75,000
Design (Engr./Arch.)	Yes	112,000	0	0	0	0	0	0	112,000
Construction	No	810,059	2,630,177	0	0	0	0	0	3,440,236
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0	0
TOTAL		997,059	2,630,177	0	0	0	0	0	3,627,236
Amount Not Yet Funded		2,630,177							

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	250,000	260,000	270,000	280,000	290,000	1,350,000
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: 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:
Ohkay Owingeh Tribal Council	Ohkay Owingeh Tribal Council	Ohkay Owingeh Social Services Program	Ohkay Owingeh	Ohkay Owingeh	Ohkay Owingeh

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 project will benefit 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 Ohkay Owingeh Planning Department and Social Services Division will ensure completion of the project and will adhere to the Pueblo's procurement policies

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

Explanation: Jobs will be created for coaches and facility managers

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

Explanation: Yes; the Facility will be available to everybody in the Region including the 3,000 Tribal Members and the 11,500+ non-tribal members in our 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: There is not currently a regional health facility in Rio Arriba County. The facility will provide much needed recreational exercise such as soccer, football, basketball, baseball & softball.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Head Start/Early Head Start Complex

Type/Subtype: Facilities - Daycare Facilities

Contact Name: Christy Ladd

Contact Phone: 5058524400

Contact E-mail: christy.ladd@ohkay.org

Total project cost: 2,780,000

Proposed project start date: 10-1-2021

Project Location: PO Box 1099 Ohkay Owingeh, NM 87566

Latitude: 36 03 15 34N **Longitude:** 106 04 08 35

Legislative Language: To plan, design, and construct a new Head Start/Early Head Start Center in Ohkay Owingeh, Rio Arriba County

Scope of Work: Plan Design, and construct a new Head Start/Early Head Start Facility to be located centrally in Ohkay Owingeh. Planning will include a needs analysis, community needs assessment, and required space or occupancy requirements. Once the comprehensive planning has been completed, the facility/space needs will be determined

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	2,780,000	No				Head Start Bureau
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,780,000		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	125,000	0	0	0	0	125,000
Design (Engr./Arch.)	No	0	0	155,000	0	0	0	155,000
Construction	No	0	0	0	2,500,000	0	0	2,500,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	125,000	155,000	2,500,000	0	0	2,780,000
Amount Not Yet Funded		2,780,000						

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	125,000	Yes	No	No	No	No	12
2	155,000	No	Yes	No	No	No	12
3	2,500,000	No	No	Yes	No	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,780,000						

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	160,000	170,000	180,000	190,000	850,000
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:

Ohkay Owingeh Tribal
Council

Ohkay Owingeh Tribal
Council

Ohkay Owingeh Board of
Education

Ohkay Owingeh

Ohkay Owingeh

Ohkay Owingeh Head Start
Program

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 Ohkay Owingeh Head Start Service area includes Ohkay Owingeh, Alcalde, Chamita, El Duende, El Guique, and Hernandez

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

Explanation: Christy Ladd (Planning Manager) and Dominic Aguino (CFO) will be responsible for procurement activities

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

Explanation: Yes; the new Center will employ 12 new employees

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

Explanation: The service area includes Ohkay Owingeh, Chamita, Alcalde, El Duende, El Llano, and Hernandez which

(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: Ohkay Owingeh and surrounding communities will have a safe and nurturing environment to take their children; allowing parents/guardians to return to the work force

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Ohkay Owingeh Community Wellness Center

Type/Subtype: Facilities - Health-Related Cap Infrastructure

Contact Name: Christy Ladd

Contact Phone: 5058524400

Contact E-mail: christy.ladd@ohkay.org

Total project cost: 2,358,975

Proposed project start date: 10/1/2021

Project Location: PoPay Avenue Ohkay Owingeh, NM 87566

Latitude: 36 03 10 23 **Longitude:** -106 04 12.2

Legislative Language: To construct Community Wellness Center at the Educational Complex in Ohkay Owingeh, NM, Rio Arriba County.

Scope of Work: Construct Community Wellness Center at the Educational Complex; Ohkay Owingeh Community School. The facility has been funded for conceptual design and for final Plan, Survey & Estimate (PS&E) and is shovel ready for construction once the PS&E package is complete. Design was completed in 2016. The Wellness center will include a health office; basketball court and locker rooms. The Center will also be utilized as a Community Center for Ohkay Owingeh and all surrounding communities. Once funding is secured for construction, the Pueblo will solicit bids through an RFP process and construction will begin.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
CAP	25,000	Yes	25,000	25,000	2014	
IA	155,000	Yes	155,000	155,000	2015	
CAP	2,178,975	No				Applying
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,358,975		180,000	180,000		

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	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	Yes	25,000	0	0	0	0	0	25,000
Design (Engr./Arch.)	Yes	155,000	0	0	0	0	0	155,000
Construction	No	0	2,178,975	0	0	0	0	2,178,975
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		180,000	2,178,975	0	0	0	0	2,358,975
Amount Not Yet Funded		2,178,975						

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	180,000	Yes	Yes	No	No	No	12
2	2,178,975	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	2,358,975						

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	50,000	55,000	60,000	65,000	70,000	300,000
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:
Ohkay Owingeh Tribal Council	Ohkay Owingeh Tribal Council	Ohkay Owingeh Board of Education	Ohkay Owingeh	Ohkay Owingeh	Ohkay Owingeh Community School

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 project is considered regional because it will be open to the public for a variety of special events

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

Explanation: The Ohkay Owingeh Tribal Council and Board of Education will have oversight

(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 Center will provide space for community meetings; will host special events such as athletic tournaments; and community social functions. It will also be rented out for events

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

Explanation: It will benefit all Ohkay Owingeh Tribal Members and 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: The Ohkay Owingeh Special Diabetes program report reflects that 14% of our population has Type II Diabetes; 18% of Ohkay Owingeh children are obese or overweight.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank:	2022-001	Priority:	High	Class:	Renovate/Repair		
Project Title:	Ojo Encino Chp Reg Navajo Route 474 Road Project			Type/Subtype:	Transportation - Highways/Roads/Bridges		
Contact Name:	Gloria Chiquito, Chapter Manager			Contact Phone:	(505) 731-2263	Contact E-mail:	ojoencino@navajochapters.org
Total project cost:	49,477,500			Proposed project start date: July 1, 2021			
Project Location:	HCR 79 Box 1500 Ojo Encino, NM 87013			Latitude:	35.953937	Longitude:	-107.348303
Legislative Language:	to acquire easements, right of ways, archaeological and environmental studies, plan, design and construct road/two bridges improvements of Navajo Route 474, Counselor, Ojo Encino, and Torreon/Starlake chapters of the Navajo Nation in McKinley and Sandoval counties						
Scope of Work:	To plan, design and construct road safety improvements and resurfacing for 12.7 miles of Navajo Route 474 along with the improvement and repair of two bridges within the project route length. The 12.7-mile project route begins at the intersection of Route 197 and Johnson Junction road and ends at the turnoff to Ojo Encino Day School and Ojo Encino Chapter House. This is a regional project with project portions located within Ojo Encino and Torreon/Star Lake Chapters. The project portion of the route also serves residents and members of Counselor, Ojo Encino, and Torreon/Starlake chapters. Area schools use Navajo Route 474 for the transportation of students. Archaeological studies, environmental studies, and right of ways will be needed. The road will be own and maintained by the 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	49,437,500	Yes				
LFUNDS	10,000	Yes	10,000		2019	Torreon/Star Lake
LFUNDS	10,000	Yes	10,000		2019	Ojo Encino
LFUNDS	10,000	Yes	10,000		2019	Counselor
IA	14,000,000	Yes				
	0	No				
	0	No				
	0	No				
Totals	63,467,500		30,000	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	30,000	133,125	0	0	0	0	163,125
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	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	988,750	0	0	0	0	988,750
Construction	No	0	48,165,624	0	0	0	0	48,165,624
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		30,000	49,447,499	0	0	0	0	49,477,499
Amount Not Yet Funded		49,447,499						

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	293,125	Yes	No	No	No	No	24
2	988,750	No	Yes	No	No	No	24
3	48,165,624	No	No	Yes	No	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	49,447,499						

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

Explanation if not: Maintenance to be done 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: 2022-001 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	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: This is a regional project between Ojo Encino, Counselor and Torreon Chapter

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

Explanation: Counselor Chapter, Ojo Encino Chapter, Torreon/Starlake Chapter, CPMD(NN), and NNDOT will meet monthly on the project until completed.

(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 will benefit 4,000 community members within Ojo Encino, Counselor, and Torreon/Starlake as a regional 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: Presently the road is very dangerous with large potholes which destabilize and potentially damage vehicles. And vehicles dodge oncoming vehicle that can easily cause an accident.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank:	2022-002	Priority:	High	Class:	Renovate/Repair		
Project Title:	Ojo Encino Chp Community Wastewater Project			Type/Subtype:	Water - Wastewater		
Contact Name:	Gloria Chiquito, Chapter Manager			Contact Phone:	(505) 731-2263	Contact E-mail:	ojoencino@navajochapters.org
Total project cost:	174,000			Proposed project start date: July 1, 2021			
Project Location:	Ojo Encino Chapter	Ojo Encino, NM 87013			Latitude:	35.961838	Longitude: -107.32202
Legislative Language:	to plan, design; construct the wastewater extension line to connect to Navajo Tribal Utility Authority wastewater system from Ojo Encino chapter government complex located in Ojo Encino chapter of the Navajo Nation in Sandoval and McKinley counties						
Scope of Work:	To acquire, easements/rows, archaeological and environmental studies, plan, design, construct the wastewater line extension from Ojo Encino Chapter Government Complex located in Ojo Encino, NM, Sandoval and McKinley Counties into the Navajo Tribal Utility Authority sewer lagoon. The project will connect to the Navajo Tribal Utility Authority wastewater system. To serve the complex, a 6-inch sewer line extension is proposed from the existing 8-inch gravity sewer main. the Ojo Encino Chapter will work closely with the Navajo Nation Water Resource Branch, Navajo Nation Capital Projects Management Department and Navajo Tribal Utility Authority to complete the project. When the sewer lines are installed and connected, the 6" sewer line will be transferred to NTUA from the mainline tap point to the end of the line. The Navajo Tribal Utility Authority will operate and maintain the project. 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	174,000	Yes				
LFUNDS	174,000	Yes				Navajo Funds
IA	174,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	522,000		0	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	0	4,000	0	0	0	0	4,000
Acquisition	No	0	4,000	0	0	0	0	4,000
Archaeological Studies	No	0	6,000	0	0	0	0	6,000
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	46,000	0	0	0	0	46,000
Construction	No	0	59,000	0	0	0	0	59,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	174,000	0	0	0	0	174,000
Amount Not Yet Funded		174,000						

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	120,000	120,000	120,000	120,000	120,000	600,000
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: 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 Tribal Utility Authority	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority	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: The project is list only on the Ojo Encino ICIP.

(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 Water Management Branch and Navajo Tribal Utility Authority 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: No job creation.

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

Explanation: The project will effect all 688 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 increase the size and capacity of the current sewer lagoon to avoid overfilling the current system.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Ojo Encino Chp Heavy Equipment

Type/Subtype: Equipment - Other

Contact Name: Gloria Chiquito, Chapter Manager

Contact Phone: (505) 731-2263

Contact E-mail: ojoencino@navajochapters.org

Total project cost: 120,580

Proposed project start date: July 1, 2021

Project Location: HCR 79 Box 1500 Ojo Encino, NM 87013

Latitude: 35.95395

Longitude: -107.34832

Legislative Language: to purchase and equip heavy equipment for in Ojo Encino chapter of the Navajo Nation in McKinley county

Scope of Work: The Ojo Encino Chapter will purchase and equip heavy equipment and maintenance, 2018 John Deere Frontier RB2172 Duty Rear Blade, 2019 PJ 5'X10' Dump Trailer, 2019 102" X 25" Gooseneck Trailer, 2019 John Deere 310SL4X4 Backhoe, 2018 Frontier RC2072 Life-Rotary Cutter. The Ojo Encino Chapter will follow the procurement process and work with the Capital Projects Management Department of the Navajo Nation. The equipment will be stored in Chapter Yard. The Chapter will own and maintain the heavy equipment which will be stored in the Chapter yard. 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	114,580	Yes				
LFUNDS	6,000	No	6,000			
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	120,580		6,000	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	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	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	6,000	114,580	0	0	0	0	120,580
TOTAL		6,000	114,580	0	0	0	0	120,580
Amount Not Yet Funded		114,580						

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: Ojo 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

Ojo Encino Chapter

Ojo Encino Chapter

Navajo Nation

Ojo Encino Chapter

Ojo Encino 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: 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: Capital Projects Management Department and Ojo Encino Procurement as Certified Chapter

(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: Project will benefit 1,000 community members with backhoe service, such as repair water breakage within local homes, clean calvert along road for water drainage and 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: The Ojo Encino community will benefit from the heavy equipment for keeping side weed clean along the roads, repair water pipe breakage within local homes, haul large heavy supplies

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Ojo Encino Chp Shandiin Solar Project

Type/Subtype: Other - Utilities (publicly owned)

Contact Name: Gloria Chiquito, Chapter Manager

Contact Phone: (505) 731-2263

Contact E-mail: ojoencino@navajochapters.org

Total project cost: 649,800

Proposed project start date: July 2021

Project Location: Ojo Encino Chapter Tract Cuba, NM 87013

Latitude: 35.9539791 **Longitude:** -107.348350

Legislative Language: to plan, design and construct the shandiin solar project in Ojo Encino chapter of the Navajo Nation in McKinley and Sandoval counties

Scope of Work: Plan, design and construct the Shandiin Solar Project in the Ojo Encino Chapter in McKinley and Sandoval Counties. To install approximately 150 kW-DC of grid-tied solar PV systems on 30 homes and complete 4 off grid refurbishments. The grid tied solar will be ground mound installations with the goal of offsetting approximately 75% of the aggregate electricity usage and for families in the community. The Chapter will be working with Jemez Mountain Electric Cooperative on interconnection. In regard to the 4 off grid refurbishment, the solar PV batteries in the systems will be replaced and restore electricity to homes. Several in the community rely on off grid solar PV to provide electricity in their homes. Finally through utility cost savings and through profits circulating throughout the local economy, the PV systems will provide a long term economic boost to the Ojo Encino Chapter. The chapter will obtain the bids, select the contractor to complete the work. The contractor will complete the construction in 18 months. The chapter will manage the project and will secure MOU with all the homeowners to maintain their house wiring. 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	649,800	Yes				
LFUNDS	6,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	655,800		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	289,000	0	0	0	0	289,000
Design (Engr./Arch.)	No	0	85,000	0	0	0	0	85,000
Construction	No	0	275,800	0	0	0	0	275,800
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	649,800	0	0	0	0	649,800
Amount Not Yet Funded		649,800						

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

Homeowner

Ojo Encino Chapter

Homeowner

Homeowner

Homeowner

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 be meeting monthly with the Navajo Nation Capital Projects Management Department regarding the process of 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 30 homes of Ojo Encino 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 Solar Project are needed to meet safety and health standards and to improve the quality of life of the local residents.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Ojo Encino Chp Sr Ctr/Head Start/EMS Parking Lots

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Gloria Chiquito, Chapter Manager

Contact Phone: (505) 731-2263

Contact E-mail: ojoencino@navajochapters.org

Total project cost: 908,000

Proposed project start date: July 2021

Project Location: Ojo Encino Chapter Tract Ojo Encino, NM 87013

Latitude: 35.9539791 **Longitude:** -107.348350

Legislative Language: To plan, design and construct Ojo Encino senior citizen center and the Head Start/EMS parking lots in Ojo Encino chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, design and construct a new parking lot for Ojo Encino Senior Center, Head Start and EMS. The project is to asphalt to the existing parking lot (355 sq ft ac) & add curb and street lights. To build a 12 ft easement to the entrance to the EMS and Head Start for the drive way of the Ambulance and School Bus. Phase I included acquiring the land, the arch and EA studies. Phase II will include the new design of the existing parking lot area by providing for proper grading and drainage of run-off precipitation that may accumulate and settle in low areas; repaving the cleared area with new asphalt/aggregate of a proper grade to be determined by the Engineering Firm in accordance with current ASTM Standards; painting parking guide strips for 10'x20' parking stalls; installing concrete parking bumpers; street lights; providing handicapped accordance with ADA standards, and to design new parking lot to meet ADA handicapped parking with loading/unloading zones at the Chapter's Senior Center. The Senior Citizen, Head Start and EMS Parking Lot is owned and maintained by the Ojo Encino 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:
LFUNDS	8,000	Yes	8,000	8,000		Chapter Funds
LFUNDS	450,000	Yes				
CAP	450,000	Yes				
IA	450,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,358,000		8,000	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	No	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	2,000	0	0	0	0	0	2,000
Acquisition	Yes	2,000	0	0	0	0	0	2,000
Archaeological Studies	Yes	2,000	0	0	0	0	0	2,000
Environmental Studies	Yes	2,000	0	0	0	0	0	2,000
Planning	Yes	0	200,000	0	0	0	0	200,000
Design (Engr./Arch.)	No	0	200,000	0	0	0	0	200,000
Construction	No	0	500,000	0	0	0	0	500,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		8,000	900,000	0	0	0	0	908,000
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	400,000	Yes	Yes	No	No	No	12
2	500,000	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? 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	4,000	4,000	4,000	4,000	16,000
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

Ojo Encino Chapter

Ojo Encino Chapter

Ojo Encino Chapter

Ojo Encino Chapter

Ojo Encino 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 project is not 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 Capital Projects Management 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:

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

Explanation: The parking lot project will benefit children, elderlies, safe transportation, parking which meet ADA, professional service and medical providers. The project will affect 300 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 will improve the school bus and senior van loading & unloading area and improve the existing unsafe road entrance

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Pueblo Environmental Resource Center

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Shannon Tenorio

Contact Phone: 575-587-2519

Contact E-mail: administrator@picurispueblo.org

Total project cost: 1,480,000

Proposed project start date: July 2021

Project Location: Picuris Pueblo -Central Plaza area Picuris Pueblo, NM 87553

Latitude: 36.1202

Longitude: 105.4233

Legislative Language: To plan, design, construct and furnish and equip an environmental resources center for Picuris Pueblo, NM, in Taos County.

Scope of Work: Plan, design, construct, and furnish/equip an environmental resources center in Picuris Pueblo. The center will be of The Pueblo currently has a site located for this project. The pueblo currently has preliminary construction plans. The Pueblo plans to utilize a design/build methodology to fast track the project. The building construction will be of standard construction materials, wood, metal, and concrete construction and energy efficient design and construction to ensure for minimizing utility cost(electricity and propane) The purchase of the furnishings and equipment will follow established procurement policies of Picuris Pueblo. Picuris Pueblo will own and maintain the building.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	1,480,000	No				HUD
FGRANT	1,480,000	No				USDA
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,960,000		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.)	No	0	130,000	0	0	0	0	130,000
Construction	No	0	1,300,000	0	0	0	0	1,300,000
Furnishing/Equipment/Vehicles	No	0	50,000	0	0	0	0	50,000
TOTAL		0	1,480,000	0	0	0	0	1,480,000
Amount Not Yet Funded		1,480,000						

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	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:

New

Does the project lower out-year operating costs?

Yes

Explanation:

The current building is comprised of two used trailers with no central heating. A reduction in heating cost, ensure health and welfare of the staff. Electrical utility savings.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Picuris Pueblo

Picuris Pueblo

Picuris Pueblo

Picuris Pueblo

Picuris Pueblo

Picuris 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? 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: Accounting Dept is fully staffed-Director is Les Rubin. Tribal Programs Administrator-Shannon Tenorio. Over both Depts is Governor Craig Quanchello.

(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: Hidden Valley Healing Center

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Shannon Tenorio

Contact Phone: 575-587-2519

Contact E-mail: administrator@picurispueblo.org

Total project cost: 1,480,000

Proposed project start date: July 2021

Project Location: Picuris Pueblo- Central Plaza area Penasco, NM 87553

Latitude: 36.1202

Longitude: 105.4233

Legislative Language: To plan, design, construct, and equip a new Adult substance abuse healing center for Picuris Pueblo. NM, in Taos County

Scope of Work: The funds will be utilized to plan, design, construct and furnish/equip a new facility for the hidden valley healing center for Picuris and all Pueblo Nation including non-native communities in NM; the building will include residence living quarters, office spaces, counseling rooms, community room, living room, laundry room, kitchenette, bedrooms, HVAC system. The project will meet all International Building regulations. The Pueblo currently has a site located for this project. The pueblo currently has preliminary construction plans. The Pueblo plans to utilize a design/build methodology to fast track the project. The building construction will be of standard construction.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	1,480,000	Yes				Applied-no funding
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,480,000		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.)	No	0	130,000	0	0	0	0	130,000
Construction	No	0	1,300,000	0	0	0	0	1,300,000
Furnishing/Equipment/Vehicles	No	0	50,000	0	0	0	0	50,000
TOTAL		0	1,480,000	0	0	0	0	1,480,000
Amount Not Yet Funded		1,480,000						

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: Brand new facility, no historical data

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:
Picuris Pueblo	Picuris Pueblo	Picuris Pueblo	Picuris Pueblo	Picuris Pueblo	Picuris Pueblo

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: Pueblo Nation and surrounding villages of Penasco, Vadito, Chamisal and Rio Lucio

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

Explanation: Finance Department is fully staffed-Director Les Rubin, Tribal Programs Administrator-Shannon Tenorio. Over both departments is Governor Craig Quanchello, and the Tribal Council

(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 Picuris Pueblo, all Pueblo Nation and the surrounding villages that make up Penasco.

(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: Community Activity Building

Type/Subtype: Facilities - Other

Contact Name: Shannon Tenorio

Contact Phone: 575-587-2519

Contact E-mail: administrator@picurispueblo.org

Total project cost: 1,480,000

Proposed project start date: July 2021

Project Location: Picuris Pueblo -Central Plaza area Picuris Pueblo, NM 87553

Latitude: 36.1202

Longitude: 105.4233

Legislative Language: To plan, design, construct, furnish/equip a community activity building in Picuris Pueblo, NM, in Taos County.

Scope of Work: Plan, design, construct furnish/equip a community activity building in Picuris Pueblo. The Pueblo currently has a site located for this project. The pueblo currently has preliminary construction plans. The Pueblo plans to utilize a design/build methodology to fast track the project. The building construction will be of standard construction materials, wood, metal, and concrete construction and energy efficient design and construction to ensure for minimizing utility cost(electricity and propane) The purchase of the furnishings and equipment will follow established procurement policies of Picuris Pueblo. Picuris Pueblo will own and maintain the building.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	1,480,000	No				HUD
FGRANT	1,480,000	No				USDA
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,960,000		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.)	No	0	130,000	0	0	0	0	130,000
Construction	No	0	1,300,000	0	0	0	0	1,300,000
Furnishing/Equipment/Vehicles	No	0	50,000	0	0	0	0	50,000
TOTAL		0	1,480,000	0	0	0	0	1,480,000
Amount Not Yet Funded		1,480,000						

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: New facility no historical data

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:
Picuris Pueblo	Picuris Pueblo	Picuris Pueblo	Picuris Pueblo	Picuris Pueblo	Picuris Pueblo

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 building may be available to the local villages of Penasco, Vadito, Chamisal, Rio Lucio

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

Explanation: Accounting office is fully staffed-Director is Les Rubin. Tribal Program Administrator is Shannon Tenorio. Over both Depts is Governor Craig Quanchello.

(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:

(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: Emergency Support Vehicles

Type/Subtype: Vehicles - Public Safety Vehicle

Contact Name: Shannon Tenorio

Contact Phone: 575-587-2519

Contact E-mail: administrator@picurispueblo.org

Total project cost: 460,000

Proposed project start date: July 2021

Project Location: Picuris Pueblo Picuris Pueblo, NM 87553

Latitude: 36.187901 **Longitude:** 105.709205

Legislative Language: To purchase and equip two (2) Type 6 Wildland Fire Trucks and 2 UTVs for Picuris Pueblo, Taos County.

Scope of Work: Purchase and equip two (2) Type 6 wildland fire trucks and 2 UTVs to help address the ever increasing potential of wild land fire within and adjacent to the pueblo; the trucks and UTVs will address the health, safety and welfare of the pueblo members and the surrounding villages of Penasco, Vadito, Chamisal, and Rio Lucio. The addition of the fire trucks will support the efforts of the Pueblos Emergency Management plan. The UTVs will assist with search and rescue operations, patrolling the Solar array and other areas; they will also leave a small footprint during accessing surrounding wooded areas. The Pueblos Forestry department are all Wildland Fire fighting qualified (8 Red Card?s) by the Bureau of Indian Affairs (BIA); the Forestry Director is qualified as an Incident Commander and works directly and under the supervision of the BIA when dispatched to an incident. The Pueblo has approximately 13,000 acres of timber area that is without immediate response; response currently comes out of NPA/BIA in Ohkay Owingeh or Taos, either response time will take at a minimum 1 hour. There are currently approximately 4000 non tribal residence with the exterior boundaries of Picuris Pueblo.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	10,000	Yes	10,000		7/1/2018	Picuris Pueblo funds
OTHER	5,000	No				LANL Foundation
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	15,000		10,000	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	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	450,000	0	0	0	0	460,000
TOTAL		10,000	450,000	0	0	0	0	460,000
Amount Not Yet Funded		450,000						

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? 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	10,000	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: 2022-004 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:
Picuris Pueblo	Picuris Pueblo	Picuris Pueblo	Picuris Pueblo	Picuris Pueblo	Picuris Pueblo

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: Account Dept is fully staffed-Director is Les Rubin. Tribal Programs Administrator Shannon Tenorio. Over both Dept is Governor and Tribal Council

(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 Penasco area residents and those within or adjacent to Picuris Pueblo boundaries.

(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: Having the equipment will reduce the response time to wildland fires, search and rescue, and patrolling the area in and around Picuris Pueblo.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Dry Utilities - Solar Energy

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Shannon Tenorio

Contact Phone: 575-587-2519

Contact E-mail: administrator@picurispueblo.org

Total project cost: 798,000

Proposed project start date: July 2021

Project Location: Picuris Pueblo, NM 87553

Latitude: 36.199593

Longitude: 105.709205

Legislative Language: To plan, design, construct and equip Dry Utilities-Solar Energy Array for Picuris Pueblo, Taos County, New Mexico.

Scope of Work: The project plan, design, construction and equip will be completed by the end of 2020. Using completed plans and designs, the Pueblo or its agents will complete Requests for Proposals for Project Management Services and Solar Array Construction on 3 acre of land on Picuris Pueblo. All projected funds needed will be used to construct the array. A 9-12 month construction period is anticipated. The PV system will be used to supplement the electrical usage of the proposed Travel Center on Picuris Pueblo land.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	10,000	No	10,000			Tribal funds
FGRANT	85,000	Yes				DOE
CAP	700,000	No				Capital Outlay
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	795,000		10,000	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	Yes	5,000	0	0	0	0	0	5,000
Environmental Studies	Yes	5,000	0	0	0	0	0	5,000
Planning	No	0	35,000	0	0	0	0	35,000
Design (Engr./Arch.)	No	0	53,000	0	0	0	0	53,000
Construction	No	0	700,000	0	0	0	0	700,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		10,000	788,000	0	0	0	0	798,000
Amount Not Yet Funded		788,000						

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	1,200	1,200	1,200	1,200	1,200	6,000
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?

Yes

Explanation:

Savings could be as much as half of a normal electrical bill for a 5,000 square foot building.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Pueblo of Picuris

Pueblo of Picuris

Pueblo of Picuris

Pueblo of Picuris

Pueblo of Picuris

Pueblo of Picuris

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: If there is any excess power it can be put into the grid.

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

Explanation: Picuris Pueblo has a Financial Director and Tribal Administrator that will oversee the project. With the assistance of a construction consultant verse in PV construction.

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

Explanation: The project will generate significant energy cost savings in low-income households. The additional disposable income will help families in need and boost the local economy.

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

Explanation: All citizens of Picuris Pueblo will derive substantial benefits 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:	Renovate/Repair
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Project Title: Pinedale Chp N7054 Road Improvements	Type/Subtype: Transportation - Highways/Roads/Bridges
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Contact Name: Titus Nez, CSC	Contact Phone: 505 786-2208	Contact E-mail: pinedale@navajochapters.org
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Total project cost: 20,900,000	Proposed project start date: Ongoing
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Project Location: Navajo Road 7054 in Pinedale, NM Pinedale, NM 87311	Latitude: 35.6099748	Longitude: -108.47534
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Legislative Language: To plan/construct N7054 road improvements in Pinedale chapter of the Navajo Nation in McKinley county

Scope of Work: To plan/construct and improve 7.6 miles of N7054 road. The project is divide into three phases. Phase I will include 2.8 miles of construction. Phase II includes the 2.8 miles of road construction. Phase III includes the final 2.0 miles of road construction. Roadway reconstruction includes grading and drainage structures, earthwork, base course a double chip-seal, fencing, cattle guards, and permanent signing/stripping. Project scope to include design, survey, ROW, and Clearances for Phase 2 and 3. The chapter will work with BIA Roads, McKinley County Roads, and the Navajo Division of Transportation to complete the project. The road will be own and maintained/fiscal agent by the Navajo Nation.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	3,500,000	Yes	3,500,000	600,000	10/1/2018	Navajo TTIP Funds
IA	2,100,000	Yes				NM TIF
CAP	1,000,000	No				January 2021/2022
FGRANT	3,500,000	No				FHWA Grant
OTHER	10,800,000	No				Navajo Nation
	0	No				
	0	No				
	0	No				
Totals	20,900,000		3,500,000	600,000		

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	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	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.)	Yes	0	0	0	0	0	0	0
Construction	No	3,500,000	2,100,000	1,000,000	3,500,000	5,400,000	5,400,000	20,900,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		3,500,000	2,100,000	1,000,000	3,500,000	5,400,000	5,400,000	20,900,000
Amount Not Yet Funded		17,400,000						

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	7,700,000	No	No	Yes	No	No	6
2	7,700,000	No	No	Yes	No	No	6
3	5,500,000	No	No	Yes	No	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	20,900,000						

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

Explanation if not: MOA 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: 2022-001 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 Division of Transportation	Navajo Division of Transportation	Navajo Division of Transportation	Various -- Checkerboard area	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: 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: Lead Agency will assist NN Division of Transportation, McKinley County, and BIA Roads Dept., NN Procurement Process will be utilized, Quarterly Report required local monthly report.

(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 over 2,000 community members that utilize the road on a daily basis and will serve as an Emergency alternate 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. Yes

Explanation: Community commute to work, clinics, schools 7.6 miles of road. During inclement weather dirt road becomes impassable. School buses health care providers utilize the road. Faster access to accidents.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Pinedale Chp Pine Drive Development

Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: Titus Nez, CSC

Contact Phone: 505 786-2208

Contact E-mail: pinedale@navajochapters.org

Total project cost: 1,096,000

Proposed project start date: July 2021

Project Location: 523 Navajo Route 11 Churchrock, NM 87311

Latitude: 35.609209 **Longitude:** -108.448983

Legislative Language: to plan, design and construct Pine Drive including right-of-ways and easement and environmental studies in the Pinedale chapter of the Navajo Nation in McKinley county

Scope of Work: Plan, design, and construction of Pine Drive. The project is to surface 0.75 miles of road with chip seal, gutter, sidewalk and stripping. Phase I includes a legal survey, archaeology studies, environmental assessment, and drainage studies; Phase II includes the planning, design, and construction of the road. Phase III will include the installation of solar street lights, sidewalk/gutter, and signage. The Pinedale Chapter will work closely with the Navajo Nation Division of Transportation and BIA Roads Department. The Navajo Nation will do the procurement for the project. Navajo Nation and its associates 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	500,000	Yes				
LFUNDS	96,000	Yes				NN Capital Fund
IA	500,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,096,000		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	6,000	0	0	0	0	6,000
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	40,000	0	0	0	0	40,000
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	0	900,000	100,000	0	0	1,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	96,000	900,000	100,000	0	0	1,096,000
Amount Not Yet Funded		1,096,000						

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	96,000	Yes	No	No	No	No	6
2	900,000	No	No	Yes	No	No	12
3	100,000	No	No	Yes	No	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,096,000						

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	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	Pinedale Chapter	NA	Pinedale Chapter	Pinedale Chapter	Navajo Nation DOT

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:

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

Explanation: Janice Haskie, NN Purchasing Manager. Quarterly reports submission.

(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: More than 100 daily visits to the area that will be impacted to utilize new road.

(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: NN Headstart building needs safe entrance, need security support for other office complex in area. New Road will address this.

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: Pinedale Chp Rainbow Trail Road Improvements	Type/Subtype: Transportation - Highways/Roads/Bridges
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Contact Name: Titus Nez, CSC	Contact Phone: 505 786-2208	Contact E-mail: pinedale@navajochapters.org
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Total project cost: 1,400,000	Proposed project start date: July 2021
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Project Location: Po Box 03 Churchrock, NM 87311	Latitude: 35.605794	Longitude: -108.438963
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Legislative Language: To plan, design, and construct Rainbow Trail road improvement in the Pinedale chapter of the Navajo Nation in McKinley county

Scope of Work: Pinedale Chapter will begin the process to plan, design and construct road improvements for Rainbow Trail Road in Pinedale, New Mexico a total of 2.5 miles. Phase I of the project will be to conduct a feasibility for recommended improvements to the road. Phase II will be to design and produce a schematic drawing of road improvement to include drainage, Phase III will consist of road construction based off of feasibility study and design. The Chapter Administration will work with Navajo Division of Transportation and McKinley County Roads Department on all aspect of planning and implementation of the project. The Navajo Nation will be the Fiscal agent of the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	400,000	No				McKinley County
CAP	500,000	No				January 2021
IA	500,000	No				NM TIF
	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:

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	150,000	0	0	0	0	150,000
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	150,000	0	0	0	150,000
Construction	No	0	0	0	500,000	600,000	0	1,100,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	150,000	150,000	500,000	600,000	0	1,400,000
Amount Not Yet Funded		1,400,000						

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	150,000	No	Yes	No	No	No	6
2	150,000	No	Yes	Yes	No	No	8
3	500,000	No	No	Yes	No	No	12
4	600,000	No	No	Yes	No	No	12
5	0	No	No	No	No	No	0
TOTAL	1,400,000						

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

Explanation if not: Will be maintain by McKinley County

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	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? 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? 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 Division of Transportation will work in collaboration with Pinedale Chapter to ensure project is within set timeline.

(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 improvement will provide an alternative route in case of emergency and will accommodate potential population growth in area and 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: This road is currently inaccessible for school bus, emergency vehicles due to it being dirt road and chip seal in certain areas. It needs major improvements

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Pinedale Chap Sounding Well Park

Type/Subtype: Facilities - Other

Contact Name: Titus Nez, CSC

Contact Phone: 505 786-2208

Contact E-mail: pinedale@navajochapters.org

Total project cost: 210,000

Proposed project start date: July 2021

Project Location: 1 mile south of Pinedale Chapter House Pinedale, NM 87311

Latitude: 35.604167 **Longitude:** -108.452214

Legislative Language: To acquire land and structures, conduct environmental and archaeological studies, plan, design, construct, purchase, furnish, and equip a park amenities at Pinedale, Chapter, in Pinedale, McKinley County.

Scope of Work: To acquire land and structures, conduct environmental and archaeological studies, plan, design, construct, purchase, furnish, and equip Sounding Well Park amenities at Pinedale Chapter. The project design will determine the appropriate equipment. Equipment will include but not be limited to playground structures, benches, tables, trash receptacles, park, and facility lighting, fencing, parking lots, recreational buildings, ball field, skate park, festival and event facilities, and trails. Phases will consist of planning, designing, and constructing the park. The Pinedale Chapter Government will follow all Navajo Nation Procurement Laws to implement all phases.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	5,000	No	5,000		10/01/2020	Matching Funds
CAP	50,000	No				January 2021
CDBG	100,000	No				February 2021
IA	50,000	No				March 2021
	0	No				
	0	No				
	0	No				
	0	No				
Totals	205,000		5,000	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	No	2,500	2,500	0	0	0	0	5,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	2,500	2,500	0	0	0	0	5,000
Environmental Studies	No	0	10,000	0	0	0	0	10,000
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	40,000	0	0	0	0	40,000
Construction	No	0	0	150,000	0	0	0	150,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		5,000	55,000	150,000	0	0	0	210,000
Amount Not Yet Funded		205,000						

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	55,000	Yes	Yes	No	No	No	6
2	145,000	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	200,000						

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	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	Pinedale Chapter	Pinedale Chapter	BLM	Pinedale Chapter	Pinedale 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 will benefit community members from within Pinedale and throughout the region.

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

Explanation: Janice Haskie, Navajo Nation Procurement Office with Office of Controller

(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: Pinedale Chapter community has about 1,200 community members, regionally there are more than 9,000 residents. This park will be open to the general public.

(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 Chapter does not have any recreational areas for the public to utilize, this Park will ensure there is a designated site for outdoor activities.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Pinedale Chap Lobo Valley Cemetery

Type/Subtype: Facilities - Other

Contact Name: Titus Nez, CSC

Contact Phone: 505 786-2208

Contact E-mail: pinedale@navajochapters.org

Total project cost: 350,000

Proposed project start date: July 2021

Project Location: Southwest of Lobo Valley Road and Rainbow Trail Road Pinedale, NM 87311

Latitude: 35.625888

Longitude: -108.460114

Legislative Language: To plan (Include land acquisition, archeological and environmental studies), design and construct a community cemetery in Pinedale Chapter, McKinley County

Scope of Work: To plan, design, and construct a community cemetery in Pinedale Chapter. A total of 10 acres will be acquired within Navajo Nation Trust Land for the community cemetery. The project will include land acquisition, environmental studies, construction of 6 ft chain link fence, paved parking, solar lighting system, and storage facilities. The Pinedale Chapter will own, operate, and maintain the community 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:
CAP	100,000	No				January 2021
IA	100,000	No				March 2021
OTHER	150,000	No				Navajo Nation
	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: 2022-005

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	10,000	0	0	0	0	10,000
Acquisition	No	0	10,000	0	0	0	0	10,000
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	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	0	250,000	0	0	0	250,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	100,000	250,000	0	0	0	350,000
Amount Not Yet Funded		350,000						

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	No	No	No	6
2	250,000	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	350,000						

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	5,000	5,000	5,000	5,000	20,000
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	Pinedale Chapter	Pinedale Chapter	Navajo Nation	Pinedale Chapter	Pinedale 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: Other non-Chapter members may utilize public facilities when needed.

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

Explanation: Janice Haskie, Navajo Nation Procurement Office with Office of Controller

(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: Pinedale Chapter has over 1,200 members with regional citizens at 9,000 within the 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. Yes

Explanation: Navajo Nation laws with concurrence from US Government prohibit for burial on any types of land not designated for burial. Community members need permanent burial site.

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: Pojoaque Wellness Center	Type/Subtype: Facilities - Other
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Contact Name: Douglas Brenner, J.D.	Contact Phone: 505-455-5058	Contact E-mail: dbrenner@pojoaque.org
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Total project cost: 4,900,000	Proposed project start date: 07/2020
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Project Location: 100 Lightning Loop Rd., Santa Fe, NM 87506 Santa Fe, NM 87506	Latitude: 355308.89N	Longitude: 1060012.93
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Legislative Language: To plan, design, renovate and repair the Pojoaque Wellness Center for Pojoaque Pueblo, Santa Fe County.

Scope of Work: Renovation and repairs to men's and women's restrooms will be completed by 12/2020. Additional repairs are needed to the roof, HVAC systems, stucco, aerobics room, exterior lighting, handicap doors, replace swamp coolers, install handicap access, and other general repairs.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	100,000	Yes				
CAP	4,000,000	Yes	700,000			facility planning
IA	1,000,000	Yes				work in progress
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	5,100,000		700,000	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	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	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	0	150,000	0	0	0	150,000
Construction	No	0	0	0	3,750,000	0	0	3,750,000
Furnishing/Equipment/Vehicles	No	700,000	200,000	0	0	0	0	900,000
TOTAL		700,000	300,000	150,000	3,750,000	0	0	4,900,000
Amount Not Yet Funded		4,200,000						

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	18
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	500,000	500,000	550,000	550,000	600,000	2,700,000
Annual Operating Revenues	50,000	60,000	60,000	75,000	75,000	320,000

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:
Pueblo of Pojoaque	Pueblo of Pojoaque	Pueblo of Pojoaque	Pueblo of Pojoaque	Pueblo of Pojoaque	Pueblo of Pojoaque

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 Pojoaque Wellness Center serves the residents of the Pojoaque Valley, This includes Pueblos of Pojoaque, Nambe, and San Ildefonso and other surrounding non-tribal communities.

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

Explanation: The Pojoaque Tribal Works Department will perform minor repairs as needed and major renovations will be performed by a licensed contractor through the RAP 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 Pojoaque Wellness Center employs people from the surrounding areas including Espanola and the Pojoaque Valley.

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

Explanation: The Pojoaque Wellness Center is open to the general public and benefits Pojoaque Valley and surrounding pueblos and non-tribal 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: The Wellness facility is approaching 20 years in age and needs to be renovated to ensure the safety of its patrons.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Poeh Cultural Center Community Park

Type/Subtype: Other - Other

Contact Name: Douglas Brenner, J.D.

Contact Phone: 505-455-5058

Contact E-mail: dbrenner@pojoaque.org

Total project cost: 380,000

Proposed project start date: 07/2021

Project Location: 78 Cities of Gold Road Santa Fe, NM 87506

Latitude: 35.881990 **Longitude:** -106.011980

Legislative Language: To construct, furnish/equip a community park adjacent to the Poeh Cultural Center for the Pojoaque Pueblo, Santa Fe County.

Scope of Work: ?Planning and design of the park/performance space has been completed. The next phase would be to install additional electrical lines, water lines and irrigation; Once completed, landscaping materials will be purchased and installed by the Tribal Works Department. Stone, benches, and other materials will be researched, purchased and installed. Finally, indigenous playground equipment will be purchased through the bidding (procurement) process, and the playground area will be constructed and landscaped

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	100,000	Yes			2016	Plan, design, furnish
OTHER	15,000	Yes	15,000	15,000	2016	Plan
OTHER	15,000	Yes	15,000	15,000	2017	Design
CAP	300,000	Yes				Construct
CAP	50,000	Yes				Furnish
	0	No				
	0	No				
	0	No				
Totals	480,000		30,000	30,000		

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	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	15,000	0	0	0	0	0	15,000
Design (Engr./Arch.)	Yes	15,000	0	0	0	0	0	15,000
Construction	No	0	300,000	0	0	0	0	300,000
Furnishing/Equipment/Vehicles	No	0	0	50,000	0	0	0	50,000
TOTAL		30,000	300,000	50,000	0	0	0	380,000
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? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	20,000	20,000	20,000	20,000	20,000	100,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

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:

Pueblo of Pojoaque

Pueblo of Pojoaque

Pueblo of Pojoaque

Pueblo of Pojoaque

Pueblo of Pojoaque

Pueblo of Pojoaque

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: General Public

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

Explanation: Pueblo of Pojoaque Tribal Works Department will oversee the timely construction and completion of this project. Pueblo of Pojoaque Accounting Department will ensure budget compliance.

(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 is anticipated that more than 7000 people per year will visit and enjoy this public 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.

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Information Technology (IT) Upgrades

Type/Subtype: Facilities - Other

Contact Name: Douglas Brenner, J.D.

Contact Phone: 505-455-5058

Contact E-mail: dbrenner@pojoaque.org

Total project cost: 300,000

Proposed project start date: 10/01/2022

Project Location: 2 Petroglyph Circle Santa Fe, NM 87506

Latitude: 35533376N **Longitude:** 1061045W

Legislative Language: To plan, design, construct and equip tribal facilities with information technology (IT) systems for Pojoaque Pueblo, Santa Fe County.

Scope of Work: Phase I would be to complete a network-wide assessment to include infrastructure, hardware, software and security. Phase II would be to research, upgrade and/or repair/replace all existing technologies and information systems currently used throughout the pueblo that are used to control payroll, accounting, taxes, e-mail, grants administration, GIS/GPS systems including hardware, software and licensing, personnel and other essential governmental functions. To be completed by 3/2022. Phase II would include the development of a reliable, high-speed transport infrastructure. To be completed by 9/2023. Phase III would create a fiber network within tribal boundaries to serve the entire tribal community. Completed by 3/2024. Phase IV would be to develop affordable, high-speed internet services community-wide for residential and corporate consumers.

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				Not eligible
OTHER	10,000	Yes				Not awarded
CAP	300,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	560,000		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	No	0	300,000	0	0	0	0	300,000
Furnishing/Equipment/Vehicles	No	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	300,000	300,000	325,000	350,000	375,000	1,650,000
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?	Yes	Explanation: More updated equipment and technology will reduce the cost of repairs currently done on older equipment.
Entities who will assume the following responsibilities for this project:		
Fiscal Agent:	Own:	Operate:
Pueblo of Pojoaque	Pueblo of Pojoaque	Pueblo of Pojoaque
Lease/operating agreement in place?		Own Land:
Yes	Yes	Pueblo of Pojoaque
		Own Asset:
		Pueblo of Pojoaque
		Own Asset:
		Pueblo of Pojoaque

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? 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: Information technology (IT) department employees 5 f/t employees with a director that is experienced in IT project development and management.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
- Explanation: More efficient equipment and technology will allow for the applicant to better process requests for funding and report on project deliverables.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: The proposed will benefit more than 1200 employees who presently work for the pueblo's various busin
- (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: Early Childhood Development Center

Type/Subtype: Facilities - Other

Contact Name: Douglas Brenner, J.D.

Contact Phone: 505-455-5058

Contact E-mail: dbrenner@pojoaque.org

Total project cost: 4,349,750

Proposed project start date: 07/01/2019

Project Location: 103 Lightning Loop Santa Fe, NM 87506

Latitude: 35 886768N **Longitude:** 106006088W

Legislative Language: To design, construct and furnish a new Early Childhood Educational Center in Pojoaque Pueblo NM, Santa Fe County.

Scope of Work: Design, construct, furnish and equip the Early Childhood development center. Contract with local architectural firm to develop a complete set of architectural drawings and specifications for a new Early Childhood Center facility. The project will be implemented by securing three (3) bids and will pick the most qualified.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	99,750	Yes	99,750		2019	Planning
CAP	3,650,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,749,750		99,750	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

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	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	99,750	0	0	0	0	0	99,750
Design (Engr./Arch.)	No	0	250,000	0	0	0	0	250,000
Construction	No	0	0	3,600,000	0	0	0	3,600,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	400,000	0	400,000
TOTAL		99,750	250,000	3,600,000	0	400,000	0	4,349,750
Amount Not Yet Funded		4,250,000						

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	6
2	3,600,000	No	No	Yes	No	No	18
3	400,000	No	No	No	Yes	No	3
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	4,250,000						

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	250,000	250,000	275,000	275,000	300,000	1,350,000
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:

Pueblo of Pojoaque

Pueblo of Pojoaque

Pueblo of Pojoaque

Pueblo of Pojoaque

Pueblo of Pojoaque

not applicable

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: The Pueblo of Pojoaque has adopted stringent building codes as well as procurement policies. It has also managed the construction of numerous public and private facilities.

(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 Early Childhood Center will only serve tribal youth from the Pueblo of Pojoaque.

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

Explanation: The new Early Childhood Center will serve 50-100 students, to include children of Pueblo of Pojoaque and Pojoaque Pueblo Enterprise Corporation employees.

(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: Not applicable

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: Tribal Administration Building	Type/Subtype: Facilities - Administrative Facilities
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Contact Name: Douglas Brenner, J.D.	Contact Phone: 505-455-5058	Contact E-mail: dbrenner@pojoaque.org
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Total project cost: 3,402,500	Proposed project start date: 07/2020
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Project Location: 39 Camino del Rincon Santa Fe, NM 87506	Latitude: 35533376N	Longitude: 1061045W
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Legislative Language: To plan, design, construct, furnish and equip a Tribal Administration building for Pojoaque Pueblo NM, Santa Fe County.

Scope of Work: Plan, design, construct and furnish a new tribal headquarters and administration building to be located next to the tribal council building. Project will take two years to complete. Phase I will include the planning of infrastructure; Phase II will consist of the design of the new structure by an architect or engineer hired by the Pueblo; Phase III will consist of the bidding process for a contractor. Conduct a site examination, test soil, and identify any possible unexpected situations, like environmental challenges, inspect and repair or upgrade any old or damaged infrastructure. Next is the procurement stage where all equipment and material will be purchased, and finally the construction phase will begin.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
IA	2,395,000	Yes				Not awarded
CDBG	800,000	Yes				Not awarded
CAP	157,500	Yes	157,500		2/11/2019	Planning
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,352,500		157,500	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	Yes	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	157,500	0	0	0	0	0	157,500
Design (Engr./Arch.)	No	0	250,000	0	0	0	0	250,000
Construction	No	0	0	2,595,000	0	0	0	2,595,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	400,000	0	400,000
TOTAL		157,500	250,000	2,595,000	0	400,000	0	3,402,500
Amount Not Yet Funded		3,245,000						

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	157,500	Yes	No	No	No	No	12
2	250,000	No	Yes	No	No	No	12
3	2,595,000	No	No	Yes	No	No	24
4	400,000	No	No	No	Yes	No	6
5	0	No	No	No	No	No	0
TOTAL	3,402,500						

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	100,000	100,000	125,000	150,000	150,000	625,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005 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:
Pueblo of Pojoaque	Pueblo of Pojoaque	Pueblo of Pojoaque	Pueblo of Pojoaque	Pueblo of Pojoaque	Pueblo of Pojoaque

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? 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:

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

Explanation: The Pueblo of Pojoaque has its own construction company that has built large tribal facilities. It follows both a federally and state recognized building and procurement codes.

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

Explanation: Completion of the project will provide administrative jobs for tribal and other community members.

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

Explanation: The building will house approximately 20 tribal officials and other administrative staff.

(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: Pueblo Pintado Chapter Kitchen Renovation	Type/Subtype: Facilities - Administrative Facilities		
Contact Name: Rosie Otero	Contact Phone: (505) 655-3221	Contact E-mail: pueblopintado@navajochapters.org	
Total project cost: 455,000	Proposed project start date: July 2021		
Project Location: Pueblo Pintado Chapter, HCR 79 Box 3026 Cuba, NM 87013	Latitude: 35.9640889	Longitude: -107.64724	
Legislative Language:	to plan, design, renovate, construct, furnish and equip the existing chapter house kitchen in Pueblo Pintado chapter of the Navajo Nation in McKinley county		
Scope of Work:	To plan, design, construct, renovate, equip, furnish an existing Chapter House kitchen. Renovations to include electrical, plumbing and mechanical systems, FRP panels to be installed in wet areas of the kitchen and install new floor tiles, new doors, new pass-through window, and exterior windows. Install new water lines, provide a new exterior grease trap unit, new gas range, range hood exhaust and supply air complete with fire suppression system. Furnish and install new kitchen appliances. Heating and cooling system complete with metal supply ducts. Renovate existing pantry room with new metal shelves, exhaust fan and new floor tiles. Janitor closet to receive new floor sink, faucet, mop holders, exhaust fan, new FRP panels, and new floor tiles. The project will be advertised in a local news media in accordance with Navajo government procurement laws, Third Party contractor will be selected to renovate the kitchen once the funding is secured. Construction will include ADA handicap laws. The Chapter House is owned and operated by the Pueblo Pintado Chapter 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	5,000	Yes	5,000	5,000	2021	Chapter Budget
CAP	450,000	Yes				
LFUNDS	450,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	905,000		5,000	5,000		

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	1,000	0	0	0	0	0	1,000
Acquisition	N/A	1,000	0	0	0	0	0	1,000
Archaeological Studies	N/A	1,000	0	0	0	0	0	1,000
Environmental Studies	N/A	2,000	0	0	0	0	0	2,000
Planning	N/A	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	N/A	0	50,000	0	0	0	0	50,000
Construction	No	0	300,000	0	0	0	0	300,000
Furnishing/Equipment/Vehicles	No	0	50,000	0	0	0	0	50,000
TOTAL		5,000	450,000	0	0	0	0	455,000
Amount Not Yet Funded		450,000						

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	6,300	6,300	6,300	6,300	6,300	31,500
Annual Operating Revenues	12,000	12,000	12,000	12,000	12,000	60,000

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	Pueblo Pintado Chapter	Pueblo Pintado Chapter	Pueblo Pintado Chapter	Pueblo Pintado Chapter	Pueblo Pintado 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: 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 for project update meeting and monthly construction activities meeting will govern the outcome of the renovation.

(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: 1500 community 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: Navajo Division of Health, Office of Environmental Health issued "Order of Closure" in 2013. The project will be renovated according to all Codes for the Safety of the public.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Pueblo Pintado Chp Buzzard Canyon Powerline Exten

Type/Subtype: Other - Utilities (publicly owned)

Contact Name: Rosie Otero

Contact Phone: (505) 655-3221

Contact E-mail: pueblopintado@navajochapters.org

Total project cost: 72,110

Proposed project start date: July 2021

Project Location: 1.5 miles west of Pueblo Pintado Chapter Pueblo Pintado, NM 87013

Latitude: 35.57040350 **Longitude:** -107.404345

Legislative Language: to acquire the easements and right-of-ways, archaeological and environmental studies, plan, design, and construct a power line extension in Pueblo Pintado chapter of the Navajo Nation in McKinley county

Scope of Work: To acquire the easements and ROWs, archaeological and environmental studies, plan, design and construct 1.5 miles of the Buzzard Canyon powerline project to serve 6 homes. The chapter will work with the Capital Projects Management Department (lead agency) and Jemez Mountain Electric Coop to complete the project. Phase I will include easements, right of ways, archaeological and environmental studies, for the planning and design. Phase II will consist of the construction of powerline, Jemez Mountain Electric Coop will own and maintain the power lines 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	20,000	Yes	20,000		2017	Chapter-pending match
LFUNDS	52,110	Yes				
CAP	52,110	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	124,220		20,000	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	3,000	0	0	0	0	0	3,000
Environmental Studies	No	5,000	0	0	0	0	0	5,000
Planning	No	5,000	0	0	0	0	0	5,000
Design (Engr./Arch.)	No	5,000	0	0	0	0	0	5,000
Construction	No	0	52,110	0	0	0	0	52,110
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		20,000	52,110	0	0	0	0	72,110
Amount Not Yet Funded		52,110						

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 Jemez Mt. Electric Coop.

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

Jemez Mountain Electric
Coop.

Jemez Mountain Electric
Coop.

Various Check board Area

Jemez Mountain Electric
Coop.

Jemez Mountain 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? 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: Quarterly meetings with Jemez Mt. Electric Coop. and Comm. Housing and Infrastructure Development to keep the project on task 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: The project will benefit 70 community members with electricity within the Buzzard Canyon area in Pueblo Pintado 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 powerline extensions are needed to meet safety health standards and to improve the quality of life of the local residents.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Pueblo Pintado Chp Badger Spring Powerline Exten

Type/Subtype: Other - Utilities (publicly owned)

Contact Name: Rosie Otero

Contact Phone: (505) 655-3221

Contact E-mail: pueblopintado@navajochapters.org

Total project cost: 334,840

Proposed project start date: July 2021

Project Location: 9 miles Northeast of Pueblo Pintado Chapter in Badger Spring Area. Pueblo Pintado, NM
Latitude: 35.9614071 **Longitude:** -107.5987087013

Legislative Language: to plan, design, archaeological and environmental studies and construction of electrical power line within Pueblo Pintado chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, design and construct Power line Extension including archaeological and environmental studies to serve approximately 13 homes within 9.5 miles. 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 power line and will take 18 months. Jemez Mt. Electric Cooperative, Inc. will own and maintain the power line project. 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	Yes				
FGRANT	50,000	Yes				
LFUNDS	284,840	Yes				Sihasin Funds
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	384,840		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	0	0	0	0	10,000
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	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,000
Construction	No	0	0	284,840	0	0	0	284,840
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	50,000	284,840	0	0	0	334,840
Amount Not Yet Funded		334,840						

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	12
2	284,840	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	334,840						

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

No

Explanation if not: MOU with Jemez Mt. Electric Coop.

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

Jemez Mt. Electric Coop.

Jemez Mt. Electric Coop.

Various -- Checkerboard
Area

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? 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: Quarterly meetings with Jemez Mt. Electric Coop. and Capital Projects Management Department to keep the project on task and reporting.

(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 125 community members with electricity within the Pueblo Pintado 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 powerline extensions are needed to meet safety and health standards and to improve the quality of life of the local residents.

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: Pueblo Pintado Chp Reg Water System Improve Prj	Type/Subtype: Water - Water Supply
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Contact Name: Rosie Otero	Contact Phone: (505) 655-3221	Contact E-mail: pueblopintado@navajochapters.org
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Total project cost: 470,000	Proposed project start date: July 2021
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Project Location: 10 miles East of Pueblo Pintado Chapter on Hwy Route 9. Pueblo Pintado, NM 87013	Latitude: 35.877507	Longitude: -107.487315
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Legislative Language: to plan, design and construct, build, rehabilitate, repair, and equip two existing wells for regional use among the Navajo Nation chapters of: Pueblo Pintado, White Horse Lake. Ojo Encino and Torreon located in McKinley and Sandoval counties

Scope of Work: Plan, design, construct, build, rehabilitate, repair and equip two exiting wells for regional use among the Chapters to meet daily agriculture uses. The regional Chapters will own, operate and maintain the wells with assistance from the Navajo Nation Department of Water Resource. 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	5,000	Yes				Chapter Budget
CAP	465,000	Yes				Will apply funding next cycle
IA	465,000	Yes				Will apply funding next cycle
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	935,000		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	No	0	10,000	0	0	0	0	10,000
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	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	13,000	0	0	0	0	13,000
Construction	No	0	417,000	0	0	0	0	417,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	470,000	0	0	0	0	470,000
Amount Not Yet Funded		470,000						

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 Navajo Nation Water Resources Department

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 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? Yes

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

Explanation: Torreon/Star Lake Chapter, White Horse Lake Chapter, Ojo Encino Chapter, and Pueblo Pintado Chapter

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

Explanation: Monthly meeting with Navajo Nation Water Resources to keep the project on tasks and for 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: The project will benefit approximately 3,000 community people of regional 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. No

Explanation: The regional water project needs to be repair and renovate due to exiting well is unsafe, and not in operation.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Pueblo Pintado Chp New Heavy Equipment

Type/Subtype: Equipment - Other

Contact Name: Rosie Otero

Contact Phone: (505) 655-3221

Contact E-mail: pueblpintado@navajochapters.org

Total project cost: 140,000

Proposed project start date: August 2021

Project Location: Pueblo Pintado Chapter Pueblo Pintado, NM 87013

Latitude: 35.967615

Longitude: -107.645451

Legislative Language: to purchase and equip heavy equipment for Pueblo Pintado chapter of the Navajo Nation in McKinley county

Scope of Work: The Chapter will purchase and equip heavy equipment John Deere 310SK Backhoe and Heavy Duty Equipment Transport Trailer. The chapter will follow the Navajo Nation and New Mexico Procurement laws. Phase I will be to get quotes, bids and to purchase one John Deere 310SK Backhoe. Phase II will be to get quotes, bids and purchase one Heavy Duty Equipment Transport Trailer. The equipment will be stored at the Chapter Tract. Pueblo Pintado Chapter will own, operate 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:
LFUNDS	60,000	Yes	50,000		03/31/19	Capital Outlay
LFUNDS	40,000	Yes				
CAP	90,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	190,000		50,000	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	50,000	50,000	40,000	0	0	0	140,000
TOTAL		50,000	50,000	40,000	0	0	0	140,000
Amount Not Yet Funded		90,000						

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	No	No	No	Yes	No	10
2	40,000	No	No	No	Yes	No	10
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	90,000						

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

No

Explanation if not: Will be determined 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: 2022-005

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

Pueblo Pintado Chapter

Pueblo Pintado Chapter

N/A

Pueblo Pintado Chapter

Pueblo Pintado 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 meet monthly with staff and work with Navajo Nation Procurement Law and Navajo Nation Department of Transportation.

(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 heavy equipment is used to maintain roads for about 1,300 people from Pueblo Pintado 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: Most applicable during "Declared State of Emergencies" by NM State, The Navajo Nation DEM, and NM County Roads/DEM

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair
Project Title: Ramah Chapter House Renovation	Type/Subtype: Facilities - Administrative Facilities		
Contact Name: Debbie Islam	Contact Phone: (505) 775-7164	Contact E-mail: DebbieI@ramahnavajo.org	
Total project cost: 2,788,125	Proposed project start date: July 2021		
Project Location: Within the Ramah Navajo Community, Mountain View, NM. BIA Rt. 125 NM 87321	Mountain View,	Latitude: 34.99809	Longitude: -108.41126
Legislative Language:	to plan, design, construct, renovate, equip and furnish the existing Ramah Navajo chapter house in Mountain View, New Mexico in the Ramah Navajo chapter of the Navajo Nation in Cibola county		
Scope of Work:	Plan (including archaeological and environmental studies), design, construct, renovate, equip and furnish the existing Ramah Navajo chapter house in Mountain View, New Mexico. The renovations and equipment will include 1) construct an addition to the chapter house for administrative offices; 2) bathroom renovations to include handicap accessible stalls, replacement of all water closets, urinals, and fixtures; 3) replace the water heater; 4) kitchen remodeling, replacement of commercial stove, freezer, and refrigerator, replace counter tops, tables, doors, and windows; 4) paint interior and exterior. Ramah Navajo chapter will follow policies and procedures and comply with the NM Procurement Code to complete the project.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	1,388,889	Yes	1,388,889		2019	
LFUNDS	32,534	Yes	32,534		2019	
CAP	683,351	No				
IA	683,351	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,788,125		1,421,423	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	15,000	0	0	0	0	0	15,000
Environmental Studies	No	25,000	0	0	0	0	0	25,000
Planning	No	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	No	110,000	0	0	0	0	0	110,000
Construction	No	1,221,423	266,702	0	0	0	0	1,488,125
Furnishing/Equipment/Vehicles	No	0	1,100,000	0	0	0	0	1,100,000
TOTAL		1,421,423	1,366,702	0	0	0	0	2,788,125
Amount Not Yet Funded		1,366,702						

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	1,421,423	Yes	Yes	Yes	No	No	12
2	1,366,702	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	2,788,125						

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	209,000	333,500	270,000	260,000	250,000	1,322,500
Annual Operating Revenues	5,000	4,000	4,000	4,000	4,000	21,000

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:	New equipment, appliances, and renovations = Heating/air conditioning savings +\$3,000 per year; Electrical savings +\$2,000 per year; Water savings \$1,000 per year.		
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Ramah Navajo Chapter	Ramah Navajo Chapter	Ramah Navajo Chapter	Ramah Navajo Chapter	Ramah Navajo 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 regionalized project.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: Ramah Chapter will work with Navajo Nation Capital Projects Management Department and the Navajo Nation to 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: All 2,000 residents of the Chapter will utilize the Chapter House for administrative business and numerous functions.
- (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: Ramah Chapter New Vehicles Purchase

Type/Subtype: Other - Other

Contact Name: Debbie Islam

Contact Phone: (505) 775-7164

Contact E-mail: DebbieI@ramahnavajo.org

Total project cost: 130,000

Proposed project start date: July 2021

Project Location: 434 B.I.A. Route 125 Ramah, NM 87321

Latitude: 34.99809

Longitude: -108.41126

Legislative Language: to purchase and equip vehicles for Ramah Navajo chapter of the Navajo Nation in Cibola county

Scope of Work: to purchase and equip the Ramah Navajo chapter with one Chevy 4x4 sport utility vehicle and two Chevy 4x4 trucks. Ramah Navajo chapter will follow policies and procedures and comply with the NM Procurement Code to complete the project. The project will be to get quotes, bids, and to purchase the vehicles. The vehicles will be stored at the Chapter Tract. Ramah Navajo chapter will own, operate, and maintain the 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:
LFUNDS	23,000	Yes			2020	Chapter Funds
	107,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	130,000		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	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	130,000	0	0	0	0	130,000
TOTAL		0	130,000	0	0	0	0	130,000
Amount Not Yet Funded		130,000						

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	900	900	900	900	900	4,500
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

Ramah Navajo Chapter

Ramah Navajo Chapter

Ramah Navajo Chapter

Ramah Navajo Chapter

Ramah Navajo 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:

(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 monthly with staff and work with Navajo Nation Procurement Law.

(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 1,200 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.

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Ramah Chp New Community Cemetary Plan

Type/Subtype: Facilities - Other

Contact Name: Debbie Islam

Contact Phone: (505) 775-7164

Contact E-mail: DebbieI@ramahnavajo.org

Total project cost: 330,000

Proposed project start date: July 2021

Project Location: 434 B.I.A. Route 125 Ramah, NM 87321

Latitude: 34.5749

Longitude: -108-2013

Legislative Language: to plan (to include land acquisition, archaeological and environmental studies), design and construct a community/veterans cemetery in Ramah Navajo chapter of the Navajo Nation in Cibola county

Scope of Work: To plan, design and construct a community/veterans Cemetery in Ramah Navajo Chapter. The chapter will designate and design a master plan for 40 acres for a community cemetery. The project will include the land acquisition, easements/ROW's, environmental and archaeological studies, the Veteran's area would have a Veteran's Memorial Monument and the construction of a 4 ft. high chain link-fence to enclose the cemetery and construct a storage unit for supplies. The Ramah Navajo 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:
LFUNDS	5,000	Yes	5,000		2020	Chapter Funds
CAP	325,000	Yes				
LFUNDS	325,000	Yes				Navajo Nation CIP Fund
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	655,000		5,000	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	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	5,000	0	0	0	0	0	5,000
Environmental Studies	No	0	10,000	0	0	0	0	10,000
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	0	10,000	0	0	0	10,000
Construction	No	0	0	295,000	0	0	0	295,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		5,000	20,000	305,000	0	0	0	330,000
Amount Not Yet Funded		325,000						

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	130,000	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	330,000						

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	900	900	900	900	900	4,500
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:

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

Ramah Navajo Chapter

Ramah Navajo Chapter

Ramah Navajo Chapter

Ramah Navajo Chapter

Ramah Navajo 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? No

Explanation:

(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 1,400 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 hazard to public health by providing a location to bury deceased members of the Ramah Navajo Community by complying with putting relatives at a designated authorized cemetery

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Ramah Chp Road Grader Purchase

Type/Subtype: Equipment - Other

Contact Name: Debbie Islam

Contact Phone: (505) 775-7164

Contact E-mail: DebbieI@ramahnavajo.org

Total project cost: 395,170

Proposed project start date: July 2021

Project Location: For all roads within the Ramah Navajo Chapter Political Boundary Mountain View, NM
Latitude: 34.9008 **Longitude:** -108.4218 87321

Legislative Language: to purchase and equip a new road grader for the Ramah Navajo chapter of the Navajo Nation in Cibola county

Scope of Work: Project ID: 22196: Project Title: Purchase Road Grader. Purchase a road grader (Mortorgrader, Variable Horsepower, Articulating Frame, Minimum Horsepower 135-SAE Net Engine Horsepower at rated RPMs) to provide safe and accessible roads on a regular maintenance schedule. The Ramah Navajo Chapter through its Transportation and Roads Maintenance Department currently maintains approximately 600 miles of roads with 30 year old equipment that is failing and new equipment is need to effectively perform these duties. Proper maintenance of the public roadways creates a safer environment for the entire community, and allows for easier access to education, health care, and support from emergency services. It is critical for the health, safety, and welfare of the very rural Ramah Navajo people that they can access reasonably maintained earth and gravel roadways to access the necessary health, and life facilities other communities take for granted. A new motor grader will be a big help in keeping roads accessible during all weather events in this very rural community.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	395,170	No				
LFUNDS	395,170	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	790,340		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	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	395,170	0	0	0	0	395,170
TOTAL		0	395,170	0	0	0	0	395,170
Amount Not Yet Funded		395,170						

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	5,200	5,200	5,200	5,200	5,200	26,000

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: 6

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Ramah Navajo Department
Of Transportation

Ramah Navajo
Department Of
Transportation

Ramah Navajo Department
of Transportation

Ramah Navajo Department
of Transportation

Ramah Navajo 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? 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: Residents of McKinley County and Cibola County routinely travel the Ramah Navajo Road system to access Grants, Milan, Fence Lake, Pietown, Quemado, Gallup, and Albuquerque. etc.

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

Explanation: Yes, the Ramah Navajo Department of Transportation maintains the local road system on a schedule by unit. The schedule is flexible to prioritize critical weather events effects.

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

Explanation:

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

Explanation: The Ramah Navajo Chapter will assume the road maintenance responsibilities for approximately 600 miles of roads within the next year and the new grader is needed to perform these duties

(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: New Grader will provide approximately 600 miles of safe and accessible roads on a regular maintenance schedule.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Ramah Chp New Solar Farm Plan

Type/Subtype: Facilities - Other

Contact Name: Debbie Islam

Contact Phone: (505) 775-7164

Contact E-mail: DebbieI@ramahnavajo.org

Total project cost: 4,591,000

Proposed project start date: July 2021

Project Location: 434 B.I.A. Route 125 Ramah, NM 87321

Latitude: 35.537

Longitude: -108.2623

Legislative Language: to plan, design, construct, furnish and equip a new community-scale solar farm for the Ramah Navajo chapter of the Navajo Nation in Cibola county

Scope of Work: To plan, design, furnish, complete environmental studies, and construction of a community scale solar farm plan. Phase one will focus on additional planning needed for estimated costs. During phase two, Ramah Navajo chapter 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 evacuations. Phase three will include hiring contractor through Navajo Nation Procurement process and construction. Ramah Navajo chapter will follow policies and procedures and comply with the NM procurement code to complete the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	918,200	No				USDA
CDBG	918,200	No				ICDBG
IA	918,200	No				TIFF
LFUNDS	1,418,200	Yes				Navajo Nation
LFUNDS	10,000	No				RNC
CAP	500,000	Yes				
	0	No				
	0	No				
Totals	4,682,800		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	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	13,000	0	0	0	0	13,000
Environmental Studies	No	0	13,000	0	0	0	0	13,000
Planning	No	0	45,000	45,000	0	0	0	90,000
Design (Engr./Arch.)	No	0	0	175,000	0	0	0	175,000
Construction	No	0	0	0	4,000,000	0	0	4,000,000
Furnishing/Equipment/Vehicles	No	0	0	0	300,000	0	0	300,000
TOTAL		0	71,000	220,000	4,300,000	0	0	4,591,000
Amount Not Yet Funded		4,591,000						

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	71,000	Yes	Yes	No	No	No	6
2	220,000	No	No	Yes	No	No	8
3	4,300,000	No	No	No	Yes	No	10
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	4,591,000						

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: 2022-005

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

Ramah Navajo Chapter

Ramah Navajo Chapter

Ramah Navajo Chapter

Ramah Navajo Chapter

Ramah Navajo 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:

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

Explanation: All actions in planning, design, construction and contracting requires Navajo Nation procurement 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 will benefit the entire community of 1,400 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: Red Lake 18 Chp NM-New Chapter Office Cmplx

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Kathleen Shurley, CSC

Contact Phone: (505) 777-2810

Contact E-mail: kshurley@navajochapters.org

Total project cost: 4,690,000

Proposed project start date: July 1, 2021

Project Location: Shepard Springs & Mill Road Navajo, NM 87328

Latitude: 35.9087038 **Longitude:** -109.03060

Legislative Language: to plan, design, and construct an administrative office complex for the Red Lake #18 chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, design, and construct a 100' x 100' administrative office building/complex on Mill Road and Shepherd Spring Blvd. Phase I: The environmental and cultural/archaeological assessments have been completed. Phase II: The building will be planned, designed, and constructed from the ground with foundation and concrete floor slab. The design will include ADA accessibility, sidewalks, parking lots, proper outdoor lighting, security and fire alarms. Phase III: The building will be constructed to meet ADA requirements & accessibility, sidewalks, and parking lot with entrance access/egress from Mill Road. Red Lake #18 Chapter will own, operate and maintain 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:
CAP	65,000	Yes	65,000	65,000	2009	
CAP	2,150,000	Yes				
LFUNDS	525,000	Yes	5,000	5,000	2009	
IA	2,520,000	Yes				
LFUNDS	2,041,667	Yes				Sihasin 3-year funding
	0	No				
	0	No				
	0	No				
Totals	7,301,667		70,000	70,000		

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	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	Yes	5,000	0	0	0	0	0	5,000
Environmental Studies	No	0	10,000	0	0	0	0	10,000
Planning	No	0	40,000	0	0	0	0	40,000
Design (Engr./Arch.)	No	0	70,000	0	0	0	0	70,000
Construction	No	65,000	0	4,500,000	0	0	0	4,565,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		70,000	120,000	4,500,000	0	0	0	4,690,000
Amount Not Yet Funded		4,620,000						

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	120,000	Yes	Yes	No	No	No	12
2	4,500,000	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	4,620,000						

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	150,000	150,000	150,000	150,000	600,000
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? Yes **Explanation:** It would ensure compliance with ADA and related repairs costs to become compliant. It would also ensure lowered heating, cooling, and energy consumption costs, provide a safe meeting environment.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Red Lake #18 Chapter

Red Lake #18 Chapter

Navajo Nation

Red Lake #18 Chapter

Red Lake #18 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 hold monthly meetings with Capital Projects Management Department, to keep the project on task and will update CPMS monthly. Janice Haskie is the procure. officer.

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

Explanation: The complex could provide for additional office space for community services to the residents of Red Lake #18 Chapter thus more jobs.

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

Explanation: The project will benefit all of the 4,000 members of the Red Lake #18 Chapter and the community of Navajo, 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: Yes, the project would eliminate issues with ADA compliance, unsafe building entrance during winter months, over capacity (fire & safety) of facility usage during meetings and large events.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank:	2022-002	Priority:	High	Class:	Renovate/Repair		
Project Title:	Red Lake 18 Chp NM-Navajo Community Str Imprvmnts			Type/Subtype:	Transportation - Highways/Roads/Bridges		
Contact Name:	Kathleen Shurley, CSC			Contact Phone:	(505) 777-2810	Contact E-mail:	kshurley@navajochapters.org
Total project cost:	865,000			Proposed project start date: July 1, 2021			
Project Location:	Lone Pine Drive Navajo, NM 87328				Latitude:	35.905697	Longitude: -109.026019
Legislative Language:	to plan, design and construct, including the easement/right-of-ways including environmental/archeological studies for Navajo community street improvements in Red Lake #18 chapter of the Navajo Nation in McKinley county						
Scope of Work:	To conduct planning (easement/ROW, environmental & archaeological studies) design including curbs, gutters, storm water drainage, and sidewalks, and asphalt resurface/construct/improve community streets within the town of Navajo. The following streets (portions of streets) to be improved are Cedar Avenue, Lone Pine Drive, Shepard Springs Boulevard, and Walnut Avenue totaling 1.2 miles including improvements of curbs, gutters, drainage, and sidewalks. The Red Lake #18 Chapter will work with Navajo Nation DOT and the BIA Roads Department to complete ROW, easements, design and construction/resurface/improve the streets. The Chapter will own the streets (1.2 miles), Navajo Nation Division of Transportation will maintain the road. The Navajo Nation is 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		Oct 2019	Chapter funds
CAP	115,000	Yes	115,000		5/28/2018	pending Navajo Business #
IA	250,000	Yes				
CAP	450,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	865,000		165,000	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	20,000	0	0	0	0	0	20,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	20,000	0	0	0	0	0	20,000
Environmental Studies	No	40,000	0	0	0	0	0	40,000
Planning	No	40,000	0	0	0	0	0	40,000
Design (Engr./Arch.)	No	45,000	250,000	0	0	0	0	295,000
Construction	No	0	0	450,000	0	0	0	450,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		165,000	250,000	450,000	0	0	0	865,000
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	250,000	No	Yes	No	No	No	12
2	450,000	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	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	20,000	20,000	20,000	20,000	20,000	100,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 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	Red Lake # Chapter	Red Lake #18 Chapter	Navajo Nation	Red Lake #18 Chapter	Red Lake #18 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: 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 Navajo Division of Transportation, to keep the project on task and 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? Yes

Explanation: Proper roads/street infrastructure is critical to economic development.

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

Explanation: The project will benefit all of the 4000 members of the Red Lake #18 Chapter and the community of Navajo, 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: Current street conditions makes it difficult for residents & emergency responders to access residents along these streets. Massive potholes endangers motorists and pedestrians alike.

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: Red Lake 18 Chp NM-Upgrade Infrastructure	Type/Subtype: Other - Utilities (publicly owned)
Contact Name: Kathleen Shurley, CSC	Contact Phone: (505) 777-2810 Contact E-mail: kshurley@navajochapters.org
Total project cost: 315,000	Proposed project start date: July 1, 2021
Project Location: Shepard Springs Boulevard Navajo, NM 87328	Latitude: 35.908379 Longitude: -109.032025
Legislative Language:	To plan, including obtaining right-of-ways and easements, archaeological, environmental studies, design, and upgrade/construct infrastructure under Shepard Springs boulevard in Navajo, NM in Red Lake #18 chapter of the Navajo Nation in McKinley county
Scope of Work:	Plan, design, and upgrade/construct infrastructure to includes waterlines, waste-water lines, underground electrical, and underground telecommunications lines under Shepard Springs Boulevard. Phase I will include securing the ROW and easements, archaeological, environmental studies, plan and design and will take 12 months to complete. Phase II will consist of the construction of the utility lines under Shepard Springs Boulevard and will be completed in 18 months. Navajo Tribal Utility Authority (NTUA) will own and operate the utility lines. 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	140,000	Yes				
LFUNDS	70,000	Yes				
FGRANT	140,000	Yes				
	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: 2022-003

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	0	5,000	0	0	0	0	5,000
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	20,000	0	0	0	0	20,000
Design (Engr./Arch.)	No	0	55,000	0	0	0	0	55,000
Construction	No	0	225,000	0	0	0	0	225,000
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	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 expenses will be paid 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: 2022-003 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	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority	Navajo Nation	Navajo Tribal Utility Authority	Nav. Tribal Utility Auth./Frontier Communications

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 Capital Projects Management Department, to keep the project on task and 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? Yes

Explanation: Utilities upgrading to accommodate growth is necessary; plans are in place to renovate 118 vacant and existing homes in the community, a new charter school, and other economic development plans.

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

Explanation: The project will benefit all of the 4,000 members of the Red Lake #18 Chapter and the community of Navajo, 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: The project will upgrade the infrastructure and will improve the safety along the road.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Red Lake Chp NM-Navajo Comm Recreational Ctr/Park

Type/Subtype: Facilities - Other

Contact Name: Kathleen Shurley, CSC

Contact Phone: (505) 777-2810

Contact E-mail: kshurley@navajochapters.org

Total project cost: 2,135,000

Proposed project start date: July 1, 2021

Project Location: Navajo Route 12 and Shepard Springs Boulevard Navajo, NM 87328

Latitude: 35.90789

Longitude: -109.032414

Legislative Language: to plan, design, and construct the Navajo community recreational center & park, Navajo community in Red Lake #18 chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, design, and construct the Navajo Community Recreational Center & Park, including environmental assessment and/or reconstruction of the former Recreational Center building which burned to the ground in 2016 and obtain any easements/ROWs. The land is currently designated more than 4 acres of land for community recreational park facilities, including basketball courts, baseball/softball fields, walking trails, picnic area, recreation center building, swimming pool, etc. Phase I: Plan and design the Community Recreational Park including environmental, archaeological and biological assessments of park land (4 acres). Phase II: Construction of recreational facility including park (walking trails, etc.). The Chapter will own/maintain the Recreational Park and the Navajo Nation is 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	2,135,000	Yes				
IA	2,135,000	Yes				
LFUNDS	2,135,000	Yes				
FGRANT	500,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	6,905,000		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	0	0	0	0	0	0
Environmental Studies	No	0	20,000	0	0	0	0	20,000
Planning	No	0	55,000	0	0	0	0	55,000
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	0	2,000,000	0	0	0	2,000,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	135,000	2,000,000	0	0	0	2,135,000
Amount Not Yet Funded		2,135,000						

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	135,000	Yes	Yes	No	No	Yes	12
2	2,000,000	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	2,135,000						

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	100,000	100,000	100,000	100,000	100,000	500,000
Annual Operating Revenues	50,000	50,000	50,000	50,000	50,000	250,000

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:

This is a new (currently non existent facility) that would require development of an operating budget.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Red Lake #18 Chapter

Red Lake #18 Chapter

Navajo Nation

Red Lake #18 Chapter

Red Lake #18 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 project will have oversight from the community/chapter, and other Navajo Nation offices such as Capital Projects Management Depart., Division of Health, and Community Development.

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

Explanation: The project has the potential to bring 10 new positions to the community including park coordinator, youth coordinator/counselor, etc.

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

Explanation: This project would benefit the local community of 4,000 in Red Lake Chapter and town of Navajo, 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: The building will be built to National codes.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Red Lake 18 Chp Purchase Road Motor Grader

Type/Subtype: Equipment - Other

Contact Name: Kathleen Shurley, CSC

Contact Phone: (505) 777-2810

Contact E-mail: kshurley@navajochapters.org

Total project cost: 130,000

Proposed project start date: July 2021

Project Location: Red Lake Chapter Navajo, NM 87328

Latitude: 35.908379

Longitude: -109.032025

Legislative Language: to purchase and equip a new motor grader for Red Lake #18 chapter of the Navajo Nation in McKinley county

Scope of Work: To purchase and equip a Motor Grader for Red Lake Chapter to be used for the maintenance of roads to residential areas throughout the community. The heavy equipment to include a CATERPILLAR Model: 120 M2 LR Motor Road Grader to maintain public access roads in Red Lake #18 community. The chapter will work with the Navajo Nation and State 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. Red Lake #18 Chapter will own and operate the equipment and 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:
CAP	130,000	Yes				
LFUNDS	130,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	260,000		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	130,000	0	0	0	0	130,000
TOTAL		0	130,000	0	0	0	0	130,000
Amount Not Yet Funded		130,000						

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	10,000	10,000	10,000	40,000
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?	Yes	Explanation: During winter months, the Red Lake Chapter spends approximately \$15,000 to hire contractors to clear roads for residents in need (elder, disabled, etc.).
Entities who will assume the following responsibilities for this project:		
Fiscal Agent:	Own:	Operate:
Navajo Nation	Red Lake #18 Chapter	Red Lake #18 Chapter
		Own Land: N/A
		Own Asset: Red Lake #18 Chapter
		Own Asset: Red Lake #18 Chapter
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: The chapter 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:

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

Explanation: Yes, the purchase of a grader would provide benefit to all Red Lake (4,000) Chapter members at some point.

(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 secure heavy equipment to improve local roads for the general public's safety.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Red Valley Chp Scattered Mitten Rock Powerline

Type/Subtype: Other - Utilities (publicly owned)

Contact Name: Bernice Tsosie, CSC

Contact Phone: (928) 653-5800

Contact E-mail: btosie@navajochapters.org

Total project cost: 500,000

Proposed project start date: July 1, 2021

Project Location: Mitten Rock Area Red Valley, NM 86544

Latitude: 36.627297 **Longitude:** 108.942458

Legislative Language: to plan including archaeological and environmental studies, ROW and easement, design, and construct scattered powerlines in the Mitten Rock Area in the New Mexico portion of the Red Valley chapter of the Navajo Nation in San Juan county

Scope of Work: The project is to plan, design, and construct approximately 3 miles of scattered powerlines in the Mitten Rock Area in the New Mexico serving household members with electric powerline and house wiring. Phase 1-is planning/design includes archaeological and environmental studies, ROW and easement, 2 Phase 2-construction will take about 1 year. The powerline project will be managed by Red Valley Chapter and Navajo Tribal Utility Authority will own and operated line after construction through a 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	53,000	Yes				
IA	51,000	Yes				
CAP	350,000	Yes	350,000		4/28/2019	Pending Business Unit #
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	454,000		350,000	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	7,000	0	0	0	0	0	7,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	7,000	0	0	0	0	0	7,000
Environmental Studies	No	7,000	0	0	0	0	0	7,000
Planning	No	7,000	0	0	0	0	0	7,000
Design (Engr./Arch.)	No	7,000	0	0	0	0	0	7,000
Construction	No	315,000	150,000	0	0	0	0	465,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		350,000	150,000	0	0	0	0	500,000
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: MOU on completion of cnstr with 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:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Red Valley 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? 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: NTUA, and Capital Projects Management Department will be in charge of the oversight of the 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 help 35 community with electricity

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

Explanation: The project will benefit 35 community members with electricity within the New Mexico portion of the Red Valley 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 powerline extensions are needed to meet safety and health standards and to improve the quality of life of the local residents.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Red Valley Chp New Multi-Purpose Bldg

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Bernice Tsosie, CSC

Contact Phone: (928) 653-5800

Contact E-mail: btosie@navajochapters.org

Total project cost: 2,643,000

Proposed project start date: July 1, 2021

Project Location: Next to the Red Valley Senior Center Tract Red Valley, NM 86544

Latitude: 36.6075853 **Longitude:** -109.04530

Legislative Language: To plan design construct a new Multipurpose Building in Mitten Rock area of Red Valley chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, design, and construct six room Multipurpose Building (2,500 SF, traditional wood frame building). Phase I consisted of the legal land withdrawal and archaeological inventory. Phase II includes environmental assessment, planning, and design will be completed within 16 months. Construction will be divided into two phases (Phase III and IV) and will be completed in 24 months. Some of the tasks will be concurrent. The Chapter will work with Navajo Nation Design and Engineering Service as the lead agency. The Red Valley will own, operate, and maintain the building. The chapter owns the land and 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	950,000	Yes				
FLOAN	350,000	Yes				
IA	70,000	Yes				
LFUNDS	1,370,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,740,000		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	100,000	0	0	0	0	100,000
Acquisition	No	0	3,000	0	0	0	0	3,000
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	300,000	0	0	0	0	300,000
Design (Engr./Arch.)	No	0	200,000	0	0	0	0	200,000
Construction	No	0	2,000,000	0	0	0	0	2,000,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	2,643,000	0	0	0	0	2,643,000
Amount Not Yet Funded		2,643,000						

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	643,000	Yes	Yes	No	No	Yes	12
2	1,000,000	No	No	Yes	No	No	12
3	1,000,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,643,000						

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	20,000	20,000	20,000	20,000	20,000	100,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

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

Red Valley Chapter

Red Valley Chapter

Red Valley Chapter

Red Valley Chapter

Red Valley 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: Navajo Design and Engineer Services (Lead Agency), Janet Hoskei will be the procurement officer.

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

Explanation: The project will maintain the two permanent staffs and will three more staffs

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

Explanation: The Multipurpose Building will benefit the Red Valley Community population of 1,239.

(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: This a new community and eliminate current hazardous to the public health.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Red Valley Chp Scattered Waterline Project

Type/Subtype: Water - Water Supply

Contact Name: Bernice Tsosie, CSC

Contact Phone: (928) 653-5800

Contact E-mail: btosie@navajochapters.org

Total project cost: 1,550,000

Proposed project start date: July 1, 2021

Project Location: Mitten Rock Area Red Valley, NM 86544

Latitude: 36.6073219 **Longitude:** -108.84555

Legislative Language: to secure easements/ROW, archaeological and environmental studies, to plan, design and construct scattered waterline in Red Valley Chapter of the Navajo Nation in San Juan county

Scope of Work: The location will be in New Mexico portion. Homes will be served by the Navajo/Gallup Water Project (Mitten Rock Area) and waterline will be approximately 12 miles in length. The project will include the securing of easements/ROW, archaeological and environmental studies. Planning and design will consist of working with Indian Health Services and Navajo Tribal Utility Authority to construct waterline to families homes in the New Mexico portion of Red Valley community, San Juan County. The project will be divided into five phases. Phases I and III will include the easements/ROW, arch. and EA studies, planning and design each for about half the project. Phases II, IV, and V will consist of the construction of scattered waterlines. The waterline project will be managed by Red Valley Chapter and Navajo Tribal Utility Authority will own and operate/maintain 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:
FGRANT	1,200,000	Yes				
LFUNDS	250,000	Yes				
CAP	350,000	Yes				
IA	250,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,050,000		0	0		

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	No	0	50,000	0	50,000	0	0	100,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	50,000	0	50,000	0	0	100,000
Environmental Studies	No	0	50,000	0	50,000	0	0	100,000
Planning	No	0	50,000	0	50,000	0	0	100,000
Design (Engr./Arch.)	No	0	50,000	0	50,000	0	0	100,000
Construction	No	0	0	350,000	0	350,000	350,000	1,050,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	250,000	350,000	250,000	350,000	350,000	1,550,000
Amount Not Yet Funded		1,550,000						

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	Yes	Yes	No	No	Yes	24
2	350,000	No	No	Yes	No	No	24
3	250,000	Yes	Yes	No	No	No	24
4	350,000	No	No	Yes	No	No	24
5	350,000	No	No	Yes	No	No	24
TOTAL	1,550,000						

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

Explanation if not: MOU with IHS/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: 2022-003

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

Red Valley 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? 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: Indian Health Services, and Community Housing and Infrastructure Department to keep the project on task. Janet Hoskie will be the procurement officer.

(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 help more than one families with waterline.

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

Explanation: It will benefit population of 100 citizens in 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. No

Explanation: The waterline extension is needed to meet safety and health standards and to avoid water hauling the local residents.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Red Valley Chp Watershed Study

Type/Subtype: Water - Storm/Surface Water Control

Contact Name: Bernice Tsosie, CSC

Contact Phone: (928) 653-5800

Contact E-mail: btsosie@navajochapters.org

Total project cost: 100,000

Proposed project start date: July 1, 2021

Project Location: HWXR+3C Red Valley, AZ 86455

Latitude: 36.5977298 **Longitude:** -109.058997

Legislative Language: to develop a watershed study for the Red Valley Chapter of the Navajo Nation in San Juan county New Mexico and Apache county Arizona

Scope of Work: The Red Valley Watershed Study will focus on land restoration and erosion control. Lands within the Red Valley community are eroded and in poor condition. The primary goal of the project is to install restoration structures and demonstrate and teach Navajo landowners, in the communities of Red Valley and Cove, restoration techniques to reduce erosion, harvest water, slow down runoffs and stabilize gullies, head-cuts, and stream beds. Restoration of these lands will result in increased vegetation ground cover which will reduce sedimentation and provide food for livestock.

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: 2022-004

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	100,000	0	0	0	0	100,000
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	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:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	200	200	200	200	200	1,000
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	Red Valley Chapter	Red Valley Chapter	Red Valley Chapter	Red Valley Chapter	Red Valley 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: 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: Red Valley Chapter will work with Navajo Water Resources 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?

Explanation:

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

Explanation: The project will benefit 1500 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 eliminate flooding hazards which are a risk to the public.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Red Valley Chp New Headstart Facility

Type/Subtype: Facilities - Other

Contact Name: Bernice Tsosie, CSC

Contact Phone: (928) 653-5800

Contact E-mail: btosie@navajochapters.org

Total project cost: 1,267,000

Proposed project start date: July 2021

Project Location: Next to the Red Valley Senior Center Tract Red Valley, NM 86544

Latitude: 36.6075853 **Longitude:** -109.04530

Legislative Language: to plan, design, construct a new headstart facility in Mitten Rock area of Red Valley of the Navajo Nation in San Juan county

Scope of Work: To plan, design, and construct two room headstart facility (2,500 SF, traditional wood frame building). Phase I consisted of the legal land withdrawal, and archaeological inventory. Phase II includes environmental assessment, planning and design will be completed within 16 months. Construction will be divided into two phases (Phase III and IV) and will be completed in 24 months. Some of the tasks will be concurrent. The Chapter will work with Navajo Nation Design and Engineering Service as the lead agency. The Red Valley will own and maintain the building, Navajo Head Start will operate the building under an MOU and 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:
LGRANT	950,000	Yes				
LFUNDS	350,000	Yes				
LFUNDS	2,000	Yes	2,000	2,000	2010	
	0	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,302,000		2,000	2,000		

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	1,000	0	0	0	0	0	1,000
Archaeological Studies	Yes	1,000	0	0	0	0	0	1,000
Environmental Studies	No	0	15,000	0	0	0	0	15,000
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	500,000	500,000	0	0	1,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		2,000	265,000	500,000	500,000	0	0	1,267,000
Amount Not Yet Funded		1,265,000						

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	265,000	Yes	Yes	No	No	No	24
2	500,000	No	No	Yes	No	No	24
3	500,000	No	No	Yes	No	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,265,000						

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

No

Explanation if not: MOU with Headstart

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	20,000	20,000	40,000
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	Red Valley Chapter	Navajo Headstart	Navajo Nation	Navajo Nation	Red Valley 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: Navajo Capital Projects Management Department (Lead Agency), Janet Hoskie will be the procurement officer.

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

Explanation: The project will maintain four permanent staffs and will have 16 students.

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

Explanation: The Headstart will benefit the Red Valley Community population of 1,239.

(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: It will not be a hazardous to the public health or any endangers.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Rock Springs Multi-Purpose Bldg/Veteran's Facility

Type/Subtype: Facilities - Other

Contact Name: Ruby H. Brown, Secretary/Treasurer

Contact Phone: (505) 371-5100

Contact E-mail: rocksprings@navajochapters.org

Total project cost: 4,767,846

Proposed project start date: July 2021

Project Location: New chapter tract north of Highway 264 Rock Springs, NM 87375

Latitude: 35.637553 **Longitude:** -108.823180

Legislative Language: to plan, including land acquisition, archaeology, environmental studies, design, construct to furnish and equip a new multi-purpose building in Rock Springs chapter of the Navajo Nation in Yahtahey, New Mexico, McKinley county

Scope of Work: To plan and design a 10,000 sq ft multi-purpose Lightweight Steel Frame Multi-Purpose building. The Chapter Administration will complete the preliminaries: ROW, acquisition, Archaeology, Environmental, Geo Tech, and Flood Plan Studies. The planning/design of building, to final construction. The chapter will work with NN Capital Projects Management Dept and will seek additional funding as well. The Chapter Administration will take ownership and operational responsibilities, looking at completion for occupancy in 3 years. The Facility would need to be furnished and equipped with modern appliances in the kitchen area of the facility with commercial oven/gas cooking stove, stainless steel countertops, commercial refrigerator. The facility itself will need to be furnished with lobby furniture, office furniture, Trash cans, meeting hall tables/chairs. 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	365,000	Yes			2014	Funds Reverted
LFUNDS	3,900,000	Yes				
IA	150,000	Yes				
CAP	50,000	Yes	50,000	50,000	2016	
OTHER	276,000	Yes	276,000		2018	
OTHER	57,923	Yes	57,923		2018	
	0	No				
	0	No				
Totals	4,798,923		383,923	50,000		

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	12,500	0	0	0	0	0	12,500
Acquisition	Yes	12,500	0	0	0	0	0	12,500
Archaeological Studies	Yes	12,500	0	0	0	0	0	12,500
Environmental Studies	Yes	12,500	0	0	0	0	0	12,500
Planning	No	166,962	110,173	0	0	0	0	277,135
Design (Engr./Arch.)	No	166,961	273,750	0	0	0	0	440,711
Construction	No	0	0	3,900,000	0	0	0	3,900,000
Furnishing/Equipment/Vehicles	No	0	0	0	100,000	0	0	100,000
TOTAL		383,923	383,923	3,900,000	100,000	0	0	4,767,846
Amount Not Yet Funded		4,383,923						

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	No	No	No	No	10
2	333,923	Yes	Yes	No	No	No	24
3	3,900,000	No	No	Yes	No	No	2
4	100,000	No	No	No	Yes	No	0
5	0	No	No	No	No	No	0
TOTAL	4,383,923						

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	16,200	16,000	20,000	18,000	16,000	86,200
Annual Operating Revenues	8,000	8,000	8,500	8,500	8,500	41,500

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

Rock Springs Chapter

Rock Springs Chapter

Navajo Nation

Rock Springs Chapter

Rock Springs 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 be meeting monthly with the Capital Projects Management Department, Navajo Tribal Utility Authority, Continental Divide regarding the process of the project.

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

Explanation: Chapter is planning in making the facility available for rental for public events to generate revenue back to the community.

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

Explanation: The project will benefit all the citizens (2100) in the community, in addition should assist the nearby 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: Yes, the existing building doesn't meet the current national building codes, this building eliminate all health and safety issues.

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: Rock Springs Senior Center Improvement	Type/Subtype: Facilities - Administrative Facilities
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Contact Name: Ruby H. Brown, Secretary/Treasurer	Contact Phone: (505) 371-5100	Contact E-mail: rocksprings@navajochapters.org
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Total project cost: 500,000	Proposed project start date: July 2021
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Project Location: Rock Springs Chapter Tract Yahtahey, NM 87375	Latitude: 35.608838	Longitude: -108.8295
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Legislative Language: to plan, design, construct, equip and furnish the existing senior center facility improvements for the Rock Springs chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, design, construct, equip and furnish the existing Senior Center facility Improvement for the Rock Springs Chapter, New Mexico in McKinley County. The facility improvement is to meet ADA standards and purchase equip/furnishing for the facility for senior center operation. Phase I will be to conduct the planning and design for the project. Phase II will be to construct the improvements and to purchase the furnishings and equipment. The furnishings and equipment will include commercial oven/gas cooking stove, stainless steel countertops, commercial refrigerator, dining room table and chairs, and office furniture. Navajo Nation Division of Aging & Long Term Care Support will follow the Navajo Nation and State of New Mexico procurement laws. The project will bid out and then a contractor will be selected. The Chapter owns the senior center, and the Division of Aging & Long Term Care Support operates the senior center. 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	Yes				
CAP	300,000	Yes				
ALTSD	150,000	Yes				
	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:

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	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	200,000	0	0	0	200,000
Furnishing/Equipment/Vehicles	No	0	0	100,000	0	0	0	100,000
TOTAL		0	200,000	300,000	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	Yes	No	No	No	No	12
2	100,000	No	Yes	No	No	No	12
3	200,000	No	No	Yes	No	No	12
4	100,000	No	No	No	Yes	No	3
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	6,000	5,700	5,700	5,700	5,700	28,800
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: Renovate/Repair

Does the project lower out-year operating costs? Yes Explanation: The decreasing in operational cost would be due to educating staff be efficient with usage.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Rock Springs Chapter	NN Division of Aging and Long Term Care Support	Rock Springs Chapter	Rock Springs Chapter	Rock Springs 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 will allow other Older Americans to have access to facility for activities and lunch activities.

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

Explanation: The Navajo Nation Capital Projects Management Department as Lead Agency to oversee all project management and expenditure activities.

(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: Elder population is forever increasing with retirees, citizens will be able to address the need for activities. The 2010 US census places the elder population at approximately 224 clients.

(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 safe facility for elders to enjoy company, eating program and other activities.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Rock Springs Chp Navajo Code Talkers Lateral

Type/Subtype: Water - Water Supply

Contact Name: Ruby H. Brown, Secretary/Treasurer

Contact Phone: (505) 371-5100

Contact E-mail: rocksprings@navajochapters.org

Total project cost: 2,729,000

Proposed project start date: July 2021

Project Location: PO Box 4608 Yahtahey, NM 87375

Latitude: 35.390714

Longitude: -108.523989

Legislative Language: to plan, design, and construct water system improvements for the Navajo Code Talker lateral water project to include easements, right-of-ways, surveying, and archaeological and environmental studies in Rock Springs chapter of Navajo Nation in McKinley county

Scope of Work: This project will include planning, design, improvement, and construction of water lines and related facilities for the Rock Springs Chapter to connect to the Navajo Code Talker Lateral (transmission supply line) of the Navajo Gallup Water Supply Project. Rock Springs and Tsayatoh Chapters are communities located along the proposed transmission pipeline and are teaming to seek funds to connect into this pipeline. Navajo Nation will own the supply line and Navajo Tribal Utility Authority will continue operating and maintaining all new and existing systems. Navajo Nation will be the fiscal agent. The project will provide a reliable water source by developing and enhancing the communities' water systems in this region as groundwater supplies diminish.

The Project will be implemented in 2 Phases for an approximate 1.3-mile long, 8-inch diameter proposed pipeline (pipeline lengths and diameters are subject to change upon final preliminary engineering report) from the Navajo Code Talker Lateral to connect to Rock Springs Chapter's existing water distribution system that currently serves more than 1,600 residents. A preliminary engineering report is complete that includes design and construction costs. Based on reports, Phase 1 will include acquiring necessary easements and ROWs, archaeological and environmental clearances, required surveys, permitting, and design. Phase 2 will include the construction phase of proposed facilities including water storage tank(s) and water treatment, supply line, water line extensions, and/or improvements to the existing water distribution systems or related facilities.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	12,520,000	Yes	100,000	100,000	2018	BOR FAA Grant
LFUNDS	600,000	Yes				Navajo Nation CGW Funds
FGRANT	2,010,000	Yes				NN San Juan Trust Funds
IA	600,000	Yes				
CAP	600,000	Yes				
FGRANT	2,600,000	No				
	0	No				
	0	No				
Totals	18,930,000		100,000	100,000		

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	No	0	101,000	0	0	0	0	101,000
Acquisition	N/A	0	42,000	0	0	0	0	42,000
Archaeological Studies	No	0	33,000	0	0	0	0	33,000
Environmental Studies	No	0	33,000	0	0	0	0	33,000
Planning	No	100,000	0	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	320,000	0	0	0	0	320,000
Construction	No	0	0	2,100,000	0	0	0	2,100,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		100,000	529,000	2,100,000	0	0	0	2,729,000
Amount Not Yet Funded		2,629,000						

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	529,000	Yes	Yes	No	No	No	18
2	2,100,000	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	2,629,000						

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

Explanation if not: Analysis in PER and to be 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: 2022-003

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 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? Yes

Explanation: Navajo Code Talker Lateral includes collaborative efforts, support, for Rock Springs and Tsayatoh Chapters, as well as, and participation with Chapters along San Juan and BBN9 Laterals.

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

Explanation: Project will be managed with technical oversight by NN Water Management Branch, Navajo Tribal Utility Authority, Indian Health Service, Bureau of Indian Affairs-Gallup Office.

(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 more than 2,500 citizens along the Navajo Code Talker Lateral with approximately 1,650 citizens to benefit from the Rock Springs Chapter alone.

(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 provides reliable water source to communities as groundwater supplies diminish. The project will reduce health hazard from a diminishing groundwater source.

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: Rock Springs Chp Upgrade Francisco Pond Rd Bridge	Type/Subtype: Transportation - Highways/Roads/Bridges
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Contact Name: Ruby H. Brown, Secretary/Treasurer	Contact Phone: (505) 371-5100	Contact E-mail: rocksprings@navajochapters.org
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Total project cost: 2,430,000	Proposed project start date: July 2021
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Project Location: Francisco Pond Road Bridge Rock Springs, NM 87375	Latitude: 35.60063484	Longitude: -108.795362
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Legislative Language: to plan, including right-of-ways, archaeological and environmental studies, design, upgrade (construct) Francisco Pond road bridge in Rock Springs chapter of the Navajo Nation in McKinley county

Scope of Work: To replace (construct) bridge on Francisco Pond Road. The Chapter Coordinator will work with McKinley County and Navajo Division of Transportation to complete the project. The size and type of bridge needed will be determined during the plan and design phase of the project. The project is divided into two phases, the first phase consists of the completion of the ROW, archaeological inventory, environmental assessment, the planning and design. Phase I is expected to take 12 months (the ROW, archaeological inventory, environmental assessment, the planning and design will be done concurrently). The second phase will be to construct the bridge based on the planning and design in Phase I and will take 12 months from the bid process to construction completion depending on the amount funding available. McKinley County will own, maintain and will be the fiscal agent for the bridge.

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				
LFUNDS	430,000	Yes				
IA	430,000	Yes				
FGRANT	2,000,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,290,000		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	No	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	10,000	0	0	0	0	10,000
Environmental Studies	No	0	10,000	0	0	0	0	10,000
Planning	No	0	200,000	0	0	0	0	200,000
Design (Engr./Arch.)	No	0	200,000	0	0	0	0	200,000
Construction	No	0	0	2,000,000	0	0	0	2,000,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	430,000	2,000,000	0	0	0	2,430,000
Amount Not Yet Funded		2,430,000						

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	430,000	Yes	Yes	No	No	Yes	12
2	2,000,000	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	2,430,000						

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

Explanation if not: MOU with McKinley County

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:
McKinley County	McKinley County	McKinley County	Navajo Nation	McKinley County	McKinley County

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: The project oversight will be working with the Navajo Department of Transportation, McKinley Roads Department, and Rock Springs Chapter personnel.

(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 2,000 Rock Springs 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 present bridge requires an upgrade to improve safety the public.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Rock Springs Chp New 264 Sewer Lagoon

Type/Subtype: Water - Wastewater

Contact Name: Ruby H. Brown, Secretary/Treasurer

Contact Phone: (505) 371-5100

Contact E-mail: rocksprings@navajochapters.org

Total project cost: 998,000

Proposed project start date: July 2021

Project Location: Rock Springs Chapter Rock Springs, NM 87375

Latitude: 35.637553 **Longitude:** -108.823180

Legislative Language: to plan, design, and construct, acquire right-of-ways, archaeological and environmental studies for a new sewer lagoon in Rock Springs chapter of the Navajo Nation in McKinley county

Scope of Work: Rock Springs Chapter will work with Indian Health Services, Navajo Tribal Utility Authority, and Navajo EPA on the planning and design of the new sewer lagoon. The project will be earthen lagoon with a rubberize liner. Phase I will include the ROW, archaeological and environmental studies. Phase II will include the planning and designing of the lagoon and Phase III will include the construction of the Sewer Lagoon to meet the Navajo EPA Codes. The sewer Lagoon will be owned by Rock Springs Chapter. The lagoon will be maintain and operated by Navajo Tribal Utility Authority through an MOU. The fiscal agent will be the Navajo Nation. The size of the sewer lagoon will be determined during the planning phase of the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	998,000	Yes				
LFUNDS	998,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,996,000		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	10,000	0	0	0	0	10,000
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	8,000	0	0	0	0	8,000
Planning	No	0	0	75,000	0	0	0	75,000
Design (Engr./Arch.)	No	0	0	100,000	0	0	0	100,000
Construction	No	0	0	0	800,000	0	0	800,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	23,000	175,000	800,000	0	0	998,000
Amount Not Yet Funded		998,000						

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	23,000	Yes	No	No	No	No	12
2	175,000	No	Yes	No	No	No	12
3	800,000	No	No	Yes	No	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	998,000						

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

Explanation if not: MOU w/ Navajo Tribal Utility Authority

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,000	2,000	4,000	4,000	4,000	16,000
Annual Operating Revenues	2,019	2,020	2,021	2,022	2,023	10,105

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 Environmental
Protection Agency

Navajo Tribal Utility
Authority/Navajo EPA

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: 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: Work with Indian Health Services, Navajo Tribal Utility Authority, Navajo Nation Environmental Protection Agency and Rock Springs Chapter personnel.

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

Explanation: Economy boost will benefit through the demand to use the facility by outside tribal and state programs for meetings and educational events and activities.

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

Explanation: The project will benefit 3,000 Rock Springs community members and surrounding Chapter 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: This project will address public health issue, through the proper planning for a adequate design of a sewer lagoon to hold current capacity and future capacity projections.