
Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: San Felipe South Bridge Project

Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: Daryl Candelaria

Contact Phone: 505-867-3381

Contact E-mail: Dcandelaria@sfpueblo.com

Total project cost: 4,070,000

Proposed project start date: on going

Project Location: 2.7 miles West of I-25 exit 252 San Felipe Pueblo, NM 87001

Latitude: 1063000

Longitude: 370000

Legislative Language: To construct and provide construction management of the San Felipe Bridge project, to include archaeological and environmental studies for the Pueblo of San Felipe, NM, Sandoval County.

Scope of Work: Design and construct new South bridge of concrete over the RG River. Provides an access route for safety traffic control during ceremonial activities. The existing bridge is in dire need of repair, replacement. This new bridge will accommodate traffic while the existing bridge is repaired. Benefits, health, safety, emergency access, economic opportunity, and enhanced quality of life. Development and Construction of new bridge will include the Scope of Work (SOW): Design and plan with Environmental assessment (EA). Phase 2: Construct and construction management the South Bridge over the Rio Grande, two lanes with walking facilities, concrete deck, pre-stressed concrete bridge beams, driven piles, metal bridge railing, pedestrian fence. No portion of the new bridge project has been completed, we have included it on our Transportation Improvement Plan. San Felipe Pueblo will follow procurement procedure 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:
OTHER	175,000	Yes	175,000	81,236	2014	
CAP	2,000,000	No				
FGRANT	1,900,000	Yes				Tiger Grant
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	4,075,000		175,000	81,236		

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	No	0	35,000	0	0	0	0	35,000
Environmental Studies	No	0	35,000	0	0	0	0	35,000
Planning	Yes	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	No	125,000	0	0	0	0	0	125,000
Construction	No	0	2,925,000	0	0	0	0	2,925,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		175,000	2,995,000	0	0	0	0	3,170,000
Amount Not Yet Funded		2,995,000						

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	1,000	1,000	1,000	1,000	1,000	5,000
Annual Operating Revenues	1,000	1,000	1,000	1,000	1,000	5,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Does the project lower out-year operating costs?

Yes

Explanation: Facility will require less O&M.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Pueblo of San Felipe

Pueblo of San Felipe

Pueblo of San Felipe

Pueblo of San Felipe

Pueblo of San Felipe

Pueblo of San Felipe

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: The project will benefit visitors who come to the general festivities. Other entities that will benefit include, the Indian Health Service, numerous tribal employees, utilities.

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

Explanation: Dennis Peralta, Public Improvement Authority (PIA) Director, along with professional staff are capable of keeping the project on schedule and within 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 South Bridge will allow for better emergency planning and it allows for increase of agriculture lands in the southern end to be utilized for farming and other activities.

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

Explanation: The project will benefit roughly 30,000 people, in the area of tourism to the region but also serve in emergency preparedness for a region stretching 20 miles along the Rio Grande.

(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 south bridge will give greater access to emergency vehicles, especially during feast and other holidays when an extraordinary number of vehicles make it nearly impossible to enter/exit the Pueblo

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Judicial Complex

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Daryl Candelaria

Contact Phone: 505-867-3381

Contact E-mail: Dcandelaria@sfpueblo.com

Total project cost: 5,905,000

Proposed project start date: 07/01/2021

Project Location: 127 Hagan Road Pueblo of San Felipe, NM 87001

Latitude: 1060000

Longitude: 350000

Legislative Language: To construct, furnish and equip the Judicial complex for San Felipe Pueblo, Sandoval County.

Scope of Work: The planning and design phase has been completed. An architectural plan has been developed and used to determine the cost of construction and furnishing estimated at \$5.9 million dollars. Land has been designated by Tribal Council for construction of the facility. The Pueblo of San Felipe continues to seek funding for the construction/furnishing of the Judicial Complex. The construction phase will first include; requesting RFPs from construction firms to submit proposals for the construction of the Judicial Complex, reviews will be conducted by a panel of staff and tribal government organization. Furnishing of the building will be done utilizing the Pueblo's procurement policy. Types of furnishing will include, desks, podium and chairs needed for the new facility.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	500,000	Yes				
CAP	5,000,000	Yes				
OTHER	250,000	Yes				
IA	155,000	Yes	155,000	139,500	2014	Finished design phase
	0	No				
	0	No				
	0	No				
	0	No				
Totals	5,905,000		155,000	139,500		

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	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	Yes	45,000	0	0	0	0	0	45,000
Design (Engr./Arch.)	Yes	110,000	0	0	0	0	0	110,000
Construction	No	0	5,600,000	0	0	0	0	5,600,000
Furnishing/Equipment/Vehicles	No	0	150,000	0	0	0	0	150,000
TOTAL		155,000	5,750,000	0	0	0	0	5,905,000
Amount Not Yet Funded		5,750,000						

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	0	No	No	No	No	No	0
2	5,600,000	No	No	Yes	No	No	24
3	150,000	No	No	No	Yes	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	5,750,000						

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	150,000	150,000	150,000	200,000	750,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Pueblo of San Felipe

Pueblo of San Felipe

Pueblo of San Felipe

Pueblo of San Felipe

Pueblo of San Felipe

Pueblo of San Felipe

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: Our sister Pueblo communities Santo Domingo and Cochiti to the north would benefit with the services being proposed in this facility.

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

Explanation: The Pueblo of San Felipe has a Public Improvement Authority and Housing Authority with professional staff with the knowledge and experience to keep projects on time and in budget.

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

Explanation: Additional staff will be hired to operate and maintain the Judicial Complex. The tribe will be developing their own Law Enforcement Officers and anticipate an increase in Court staff.

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

Explanation: Benefit the 3,500 population of SF Pueblo as well as our patrons for our enterprises. Our Contemporary Court will hear cases there. House and Senate reps are supportive.

(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 Judicial Complex will have the ability to house Law Enforcement Officers and hold people who are a danger to themselves and others.

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: New Senior Center	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Daryl Candelaria	Contact Phone: 505-867-3381	Contact E-mail: Dcandelaria@sfpueblo.com
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Total project cost: 3,500,000	Proposed project start date: 07/01/21
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Project Location: 05 Cedar Road San Felipe Pueblo, NM 87001 San Felipe Pueblo, NM 87001	Latitude: 1060000	Longitude: 350000
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Legislative Language: To plan, design, and construct, furnish and equip a new Senior Center in Pueblo of San Felipe, NM, in Sandoval County.

Scope of Work: Plan, design, construct, and furnish a new 11,000 sq-ft Senior Center to replace a 40 year old existing Senior Center Facility which is deteriorating and costing too much to fix. The old facility will be demolished to make way for a new facility to be built on the same site. San Felipe Pueblo will follow procurement procedure to complete the project. Dining room and commercial cooking equipment.

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	No				
ALTSD	1,200,000	No				
FGRANT	300,000	No				
CAP	50,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,550,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Replace Existing

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	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	190,000	0	0	0	0	190,000
Construction	No	0	3,000,000	0	0	0	0	3,000,000
Furnishing/Equipment/Vehicles	No	0	0	300,000	0	0	0	300,000
TOTAL		0	3,200,000	300,000	0	0	0	3,500,000
Amount Not Yet Funded		3,500,000						

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	200,000	Yes	Yes	No	No	Yes	6
2	3,000,000	No	No	Yes	No	No	24
3	300,000	No	No	No	Yes	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,500,000						

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	70,000	70,000	70,000	70,000	70,000	350,000
Annual Operating Revenues	70,000	70,000	70,000	70,000	70,000	350,000

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:
Pueblo of San Felipe	Pueblo of San Felipe	Pueblo of San Felipe Elderly Center	Pueblo of San Felipe	Pueblo of San Felipe	Pueblo of San Felipe

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 Pueblo of San Felipe will work with the San Felipe Pueblo Housing Authority (SFPHA) to assist in planning, design, and construction of the Senior Center.

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

Explanation: It will provide more job opportunities in the care taking of seniors within the community.

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

Explanation: It will benefit 3500 community members living in the region.

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

Explanation: Due to the existing facility being 40 years old, it needs continual work to keep it safe and functioning. An assessment has and determination made to build a new facility.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: New Wellness Center

Type/Subtype: Facilities - Health-Related Cap Infrastructure

Contact Name: Daryl Candelaria

Contact Phone: 505-867-3381

Contact E-mail: Dcandelaria@sfpueblo.com

Total project cost: 6,700,000

Proposed project start date: 07/01/2021

Project Location: San Felipe Pueblo San Felipe Pueblo, NM 87001

Latitude: 1060000

Longitude: 370000

Legislative Language: To plan, design, construct, furnish, and equip a Wellness Center/Health Facility for the Pueblo of San Felipe, NM, Sandoval County.

Scope of Work: Scope of Work: Phase 1 - Develop RFP to seek licensed contractors plan , design, and develop architectural drawings for a new Wellness Center/Health Facility. Phase 2 - Procure funding for proposed construction, once funding is procured, send out RFP for construction firm. Begin and complete construction. Phase 3 - Once funding is obtained for furnishings and equipment send out RFPs for procurement of furnishings and equipment. Size and type of construction: approximately 20,000 square feet; commercial construction that is decided upon through the design process. List of equipment and furnishing that will be purchased: office furniture and equipment, including file cabinets, book shelves, desks, chairs, conference tables; cabinetry, computers, printers, and medical equipment. Purchase process for equipment and furnishings using Pueblo's procurement policy.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
IA	500,000	Yes				TIFF
CDBG	2,500,000	No				
FGRANT	2,000,000	No				
CAP	2,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	7,000,000		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	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	150,000	0	0	0	0	150,000
Construction	No	0	0	6,000,000	0	0	0	6,000,000
Furnishing/Equipment/Vehicles	No	0	0	500,000	0	0	0	500,000
TOTAL		0	200,000	6,500,000	0	0	0	6,700,000
Amount Not Yet Funded		6,700,000						

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	200,000	Yes	Yes	No	No	No	9
2	6,000,000	No	No	Yes	No	No	12
3	500,000	No	No	No	Yes	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	6,700,000						

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

Explanation if not: Operating Expense will be determined by size.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	200,000	200,000	200,000	200,000	200,000	1,000,000
Annual Operating Revenues	200,000	200,000	200,000	200,000	200,000	1,000,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
San Felipe Pueblo	San Felipe Pueblo	San Felipe Pueblo	San Felipe Pueblo	San Felipe Pueblo	Pueblo of San Felipe

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 project will benefit the region when completed by way of delivery of health services to the public.

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

Explanation: The Pueblo of San Felipe has a Public Improvement Authority and Housing Authority with professional staff with the knowledge and experience to stay on tasks, meet deadlines 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: The Pueblo of San Felipe is growing and a better Health Facility incorporating a Wellness Center is needed. More jobs will be created in all areas once facility begins to operate.

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

Explanation: The project will benefit all of SF Pueblo's 3500 residents plus other local residents who are in the area. Potential number of clients served is 12,000.

(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. Yes

Explanation: The Pueblo is in need of a new Health Facility which incorporates a Wellness Facility to promote health and well being.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank:	2022-005	Priority:	High	Class:	Replace Existing			
Project Title:	Historic Village Waterlines Replacement			Type/Subtype:	Water - Water Supply			
Contact Name:	Daryl Candelaria			Contact Phone:	505-867-3381	Contact E-mail: Dcandelaria@sfpueblo.com		
Total project cost:	2,770,200			Proposed project start date: 02/02/2020				
Project Location:	San Felipe Pueblo	San Felipe Pueblo, NM 87001			Latitude:	1060000	Longitude:	370000
Legislative Language:	To plan, design, and construct new water lines within the Historic Village of San Felipe Pueblo, NM Sandoval County.							
Scope of Work:	Through an assessment the historic village area in the Pueblo of San Felipe has a large portion of its water lines having Asbestos lined Concrete (AC) pipe, without adequate size or valving. The Pueblo plans to replace the concrete pipes with new PVC pipes. This project would reduce breakage and outage due to aged water lines, increase operating pressure to a higher (psi) and assist when needed for fire containment. This project would also address current brown water complaints that occur and mitigate cancer concerns. The amount of waterline to be replaced is approximately 22,000 linear feet. The Archaeological and Environmental assessments have been completed. Construction funds are being sought to replace the water lines. The project will be implemented using the Pueblo's procurement policy. RFPs will be received from firms that specialize in infrastructure construction. A panel consisting of tribal government staff will review the proposals and select the lowest bidding proposal.							

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,000,000	Yes				
IA	368,000	Yes				
CAP	1,231,200	No	1,231,200			
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,599,200		1,231,200	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

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	No	0	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0	0
Planning	Yes	40,000	0	0	0	0	0	0	40,000
Design (Engr./Arch.)	Yes	150,000	0	0	0	0	0	0	150,000
Construction	No	1,041,200	1,368,000	0	0	0	0	0	2,409,200
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0	0
TOTAL		1,231,200	1,368,000	0	0	0	0	0	2,599,200
Amount Not Yet Funded		1,368,000							

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	150,000	150,000	150,000	150,000	150,000	750,000
Annual Operating Revenues	150,000	150,000	150,000	150,000	150,000	750,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005	Priority: High	Class:	Replace Existing		
Does the project lower out-year operating costs?	Yes	Explanation:	25% reduction in costs to continually repair aged piping. Prevention of health care costs and cancer by eradicating asbestos lined piping.		
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of San Felipe	Pueblo of San Felipe	Pueblo of San Felipe	Pueblo of San Felipe	Pueblo of San Felipe	Pueblo of San Felipe
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 Public Improvement Authority (PIA) in the Pueblo employs professional staff who have the knowledge and experience to keep the project on task and get it done on time.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
- Explanation: A reliable clean water source ensures healthy community members who will have opportunities to become productive citizens who enhance our economy. R & M positions will be created.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: Initially 3,500 people stand to benefit from this project. Three times that amount will benefit which is the number of people who come on feast days.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
- Explanation: To meet the best public health standards, a reliable water system must be installed. Currently the water system is not reliable.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair
Project Title: Tewa Center Renovation	Type/Subtype: Facilities - Cultural Facilities		
Contact Name: Governor Perry Martinez	Contact Phone: 505-455-2273	Contact E-mail: Governor@sanipueblo.org	
Total project cost: 400,000	Proposed project start date: July 2021		
Project Location: 02 Tunyo Po Santa Fe, NM 87506	Latitude: 35.891323	Longitude: -106.1179	
Legislative Language:	To construct and renovate the Tewa Center at the Pueblo de San Ildefonso in Santa Fe County		
Scope of Work:	To construct and make repairs to the Tewa Center that include structural, mechanical, plumbing and electrical. The repairs that are needed have previously been identified by an independent third party contractor that provided both architectural and engineering analysis. The Pueblo will follow its procurement process.		

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	30,000	0	0	0	0	30,000
Construction	No	0	370,000	0	0	0	0	370,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	400,000	0	0	0	0	400,000
Amount Not Yet Funded		400,000						

PHASING BUDGET

Can this project be phased? 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	5,000	5,000	5,000	5,000	5,000	25,000

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: The Tewa Building is very old and in need of upgrade to the heating and cooling system.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo de San Ildefonso	Pueblo de San Ildefonso	Pueblo de San Ildefonso	Pueblo de San Ildefonso	Pueblo de San Ildefonso	Pueblo de San Ildefonso

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: The Tewa Center is used by the Pueblo and the State of New Mexico as the designated Visitor Center for the benefit of tourism.

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

Explanation: Pueblo de San Ildefonso 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: Yes, the Tewa Center provides and promotes tourism for the Pueblo and the State of New Mexico. Besides the 450 members of the Pueblo that will benefit from project, visitors will benefit as well.

(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:	Renovate/Repair
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Project Title: San Ildefonso Gymnasium Repairs	Type/Subtype: Facilities - Other
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Contact Name: Governor Perry Martinez	Contact Phone: 505-455-2273	Contact E-mail: Governor@sanipueblo.org
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Total project cost: 350,000	Proposed project start date: Summer 2021
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Project Location: 02 Tunyo Po Santa Fe, NM 87506	Latitude: 35.8978° N	Longitude: 106.1219° W
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Legislative Language: To renovate and repair San Ildefonso Gymnasium for the Pueblo de San Ildefonso in Santa Fe County

Scope of Work: To make repairs to the San Ildefonso Gymnasium that include structural, mechanical, plumbing and electrical. The repairs that are needed have been previously identified by an independent third party contractor that provided both architectural and engineering analysis. The project will be implemented following the Pueblo's procurement process.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	350,000	No				
IA	350,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	700,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

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	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000
Construction	No	0	325,000	0	0	0	0	325,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	350,000	0	0	0	0	350,000
Amount Not Yet Funded		350,000						

PHASING BUDGET

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

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? 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	0	4,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repair		
Does the project lower out-year operating costs?	No	Explanation:	The Pueblo de San Ildefonso currently maintains and operates a gymnasium which is almost 45 years old. The current gymnasium acts as a wellness center, gym, and recreation center.		
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo de San Ildefonso	Pueblo de San Ildefonso	Pueblo de San Ildefonso	Pueblo de San Ildefonso	Pueblo de San Ildefonso	Pueblo de San Ildefonso
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years
- (b) Has the project had public input and buy-in? No
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No
- (d) Regionalism: Does the project directly benefit an entity other than itself? Yes
Explanation: Pueblo de San Ildefonso, Santa Fe County
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: Pueblo de San Ildefonso 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 size and type of a recreation/community center will be based on a population of roughly 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. 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 System

Type/Subtype: Equipment - Public Safety Equipment

Contact Name: Governor Perry Martinez

Contact Phone: 505-455-2273

Contact E-mail: Governor@sanipueblo.org

Total project cost: 425,000

Proposed project start date: Summer 2021

Project Location: 02 Tunyo Po Santa Fe, NM 87506

Latitude: 35.893658

Longitude: -106.1205

Legislative Language: To purchase, equip and install Information Technology System infrastructure for the Pueblo de San Ildefonso in Santa Fe, County

Scope of Work: Installation of new high density cable wire to replace the current wiring for the internet system at the Pueblo. In addition, the phone system will be purchased, equipped and installed. The project will follow the Pueblo's procurement process.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	50,000	No				
CAP	250,000	No				
CAP	125,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	425,000		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	50,000	0	0	0	0	50,000
Construction	No	0	250,000	0	0	0	0	250,000
Furnishing/Equipment/Vehicles	No	0	0	125,000	0	0	0	125,000
TOTAL		0	300,000	125,000	0	0	0	425,000
Amount Not Yet Funded		425,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	300,000	No	Yes	Yes	No	No	6
2	125,000	No	No	No	Yes	No	3
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	425,000						

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

Explanation if not: Associated budget unknown, budgets done annually

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: The Pueblo currently contracts contractors outside of the Pueblo to maintain the Pueblo's data.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Pueblo de San Ildefonso

Pueblo de San Ildefonso

Pueblo de San Ildefonso

Pueblo de San Ildefonso

Pueblo de San Ildefonso

Pueblo de San Ildefonso

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: Internet system benefits area for health and safety of the Pueblo de San Ildefonso

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

Explanation: Pueblo de San Ildefonso 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 members of the Pueblo de San Ildefonso with a population of approximately 450.

(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: Wastewater Collection Expansion

Type/Subtype: Water - Wastewater

Contact Name: Governor Perry Martinez

Contact Phone: 505-455-2273

Contact E-mail: Governor@sanipueblo.org

Total project cost: 5,184,678

Proposed project start date: Spring of 2021

Project Location: 02 Tunyo Po Santa Fe, NM 87506

Latitude: 35.8978° N **Longitude:** 106.1219° W

Legislative Language: To extend community wastewater system to unserved homes of the Pueblo de San Ildefonso, Santa Fe County

Scope of Work: The Pueblo is in need of providing wastewater collection infrastructure for the residents of the Pueblo de San Ildefonso south of the Pueblo Center area. This project is the second phase of the Wastewater System project. The construction of the planned wastewater system is imperative to the health of community members and the environment. Phase I included renovation, upgrade and construction of the Pueblo's current wastewater system in the Pueblo Center area. Phase II will be to construct new wastewater collection lines and connect community residents in the Pueblo South area to the current wastewater system.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
IA	1,943,693	Yes	1,943,693		10/17/2019	Tribal Infrastructure Fund
CAP	1,040,985	Yes	1,040,985		5/28/2019	Administered at NMIAD
FGRANT	2,000,000	Yes				USDA Native American Set Aside
FLOAN	200,000	Yes				USDA WEP Loan/Grant Program
	0	No				
	0	No				
	0	No				
	0	No				
Totals	5,184,678		2,984,678	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	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	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	737,000	0	0	0	0	0	737,000
Construction	No	2,247,678	2,200,000	0	0	0	0	4,447,678
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		2,984,678	2,200,000	0	0	0	0	5,184,678
Amount Not Yet Funded		2,200,000						

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	6,500	6,500	6,500	6,500	6,500	32,500
Annual Operating Revenues	6,500	6,500	6,500	6,500	6,500	32,500

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

The Pueblo currently operates the wastewater system and pays all costs. Upgrading and providing new wastewater system will improve service to all Pueblo members and protect the environment.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Pueblo de San Ildefonso

Pueblo de San Ildefonso

Pueblo de San Ildefonso

Pueblo San Ildefonso

Pueblo San Ildefonso

Pueblo San Ildefonso

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 vision is that construction of proposed wastewater infrastructure will one day become part of regional wastewater system and include Santa Fe County and its residents.

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

Explanation: Pueblo de San Ildefonso Tribal Council

(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 residents within the boundaries of the Pueblo would benefit, but especially the roughly 360 residents in the Pueblo Center and Pueblo South regions.

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

Explanation: Currently, all residents within the Pueblo South area are using old individual septic systems and there is a viable threat of nitrate contamination.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Lagoon Assessment

Type/Subtype: Water - Wastewater

Contact Name: Governor Perry Martinez

Contact Phone: 505-455-2273

Contact E-mail: Governor@sanipueblo.org

Total project cost: 100,000

Proposed project start date: Summer of 2021

Project Location: 02 Tunyo Po Santa Fe, NM 87506

Latitude: 5.8978° N

Longitude: 106.1219° W

Legislative Language: To assess efficacy of existing wastewater lagoons for the Pueblo de San Ildefonso in Santa Fe County.

Scope of Work: This project entails assessment of the existing wastewater lagoons, impact on groundwater quality, and adequacy to provide treatment of the Pueblo's wastewater until completion of Phase 3 of the Wastewater System 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				
	0	No				
	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: 2022-005

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	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	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: No operating expenses associated with study

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes Explanation: Assessment will provide data until Phase 3 of the wastewater project is complete

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Pueblo de San Ildefonso

Pueblo de San Ildefonso

Pueblo de San Ildefonso

Pueblo de San Ildefonso

Pueblo de San Ildefonso

Pueblo de San Ildefonso

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: Oversight by 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 members of the Pueblo de San Ildefonso with population of approximately 450.

(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: Assessment will provide Pueblo with data on any potential problems in the future until phase 3 is complete

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: San Juan Chp Heavy Equipment Purchase

Type/Subtype: Equipment - Other

Contact Name: Amanda Tolino, Chapter Manager

Contact Phone: 505-960-6916

Contact E-mail: sanjuan@navajochapters.org

Total project cost: 377,000

Proposed project start date: July 2021

Project Location: San Juan Chapter Tract San Juan Chapter, NM 87416

Latitude: 36.738797 **Longitude:** -108.53244

Legislative Language: to purchase and equip heavy equipment for San Juan chapter of the Navajo Nation in San Juan county

Scope of Work: To purchase and equip a backhoe, farm tractor and a flatbed trailer to transport the equipment. The Chapter Manager will purchase the equipment following the Navajo Nation Procurement Policies & Procedures. The project will take 8 months to complete. San Juan Chapter will own and operate the heavy equipment and the Navajo Nation will be the fiscal agent. The heavy equipment will be stored on the chapter compound in an enclosed chain link fence when not in use.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	377,000	Yes				
LFUNDS	377,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	754,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	377,000	0	0	0	0	377,000
TOTAL		0	377,000	0	0	0	0	377,000
Amount Not Yet Funded		377,000						

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	6,000	6,300	6,600	6,900	25,800
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	San Juan Chapter	San Juan Chapter	Navajo Nation	San Juan Chapter	San Juan 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 regional property

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

Explanation: Chapter Manager will purchase the equipment following the Navajo Nation Procurement Policies & Procedures.

(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 equipment will be used to assist all members (1,100) of the community.

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

Explanation: The project does not currently address a risk or hazard to public health and/or safety, but will be used by the community in emergency situations.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repair
Project Title: San Juan Chp School Bus Route Improvements	Type/Subtype: Transportation - Highways/Roads/Bridges		
Contact Name: Amanda Tolino, Chapter Manager	Contact Phone: 505-960-6916	Contact E-mail: sanjuan@navajochapters.org	
Total project cost: 1,791,000	Proposed project start date: July 1, 2021		
Project Location: N362 San Juan Chapter, NM 87416	Latitude: 36.736927	Longitude: -108.533962	
Legislative Language:	to plan, including the right-of-ways, archaeological and environmental studies, design, and construct (pave) school bus route improvements for N556, N361 and N362 in San Juan chapter of the Navajo Nation in San Juan county		
Scope of Work:	To improve, grade, drain and pave Navajo Route 362 (8 miles). The Chapter Manager will work with Navajo Division of Transportation and the project is divided into three phases, the first phase consisted of the completion of the ROW, archaeological and environmental studies. Phase II will consist of the planning, and design of the project and will 8 months. Phase III will be the construction will take 8 months from the bid process to construction completion depending on the amount funding available. San Juan Chapter will be in charge of the project, the Bureau of Indian Affairs will own and maintain the road 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	111,000	Yes	111,000	111,000	1999	Navajo Nation Funds
LGRANT	480,000	Yes				
LFUNDS	1,200,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,791,000		111,000	111,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	37,000	0	0	0	0	0	37,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	37,000	0	0	0	0	0	37,000
Environmental Studies	Yes	37,000	0	0	0	0	0	37,000
Planning	No	0	320,000	0	0	0	0	320,000
Design (Engr./Arch.)	No	0	160,000	0	0	0	0	160,000
Construction	No	0	0	1,200,000	0	0	0	1,200,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		111,000	480,000	1,200,000	0	0	0	1,791,000
Amount Not Yet Funded		1,680,000						

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	No	No	No	No	6
2	160,000	No	Yes	No	No	No	6
3	1,200,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,680,000						

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

No

Explanation if not: MOU with BIA & NDOT

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 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	Bureau of Indian Affairs	Navajo Department of Transportation	Navajo Nation	Bureau of Indian Affairs	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? 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 is currently meeting with the Bureau of Indian Affairs, and Navajo Division of Transportation. Once funding is secured, time-lines and budget will be set up and 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 community is based on agricultural fields and the road improvement will greatly advance the local economy.

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

Explanation: The project will affect approximately 1,100 members of the community.

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

Explanation: The project will improve the safety of travel on the farm road for the public, farmers and emergency vehicles.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: Medium

Class:

New

Project Title: San Juan Chp New Warehouse

Type/Subtype: Facilities - Other

Contact Name: Amanda Tolino, Chapter Manager

Contact Phone: 505-960-6916

Contact E-mail: sanjuan@navajochapters.org

Total project cost: 852,000

Proposed project start date: July 1, 2021

Project Location: San Juan Chapter Tract San Juan Chapter, NM 87416

Latitude: 36.738797 **Longitude:** -108.53244

Legislative Language: to plan, design, construct San Juan chapter warehouse in San Juan chapter of the Navajo Nation in San Juan county

Scope of Work: Plan, design and construction pre-engineering metal frame warehouse with two bays (80' x 120') for the community. The warehouse will be used for storage of heavy equipment, vehicles, emergency supplies include hay, wood and grain. The San Juan Chapter has acquired the land withdrawal for the warehouse and has completed the archaeological, and environmental studies. These studies were completed in the 1980's when the chapter tract was withdrawn, records of the costs are not available. The warehouse must first be designed before construction can begin. It will take approximately 3 months for design, 3 months to bid out the project and 6 months to construct the warehouse. San Juan Chapter will own and operate 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:
LGRANT	462,000	Yes				
LFUNDS	462,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	924,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: Medium

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	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	0	71,000	0	0	0	0	71,000
Design (Engr./Arch.)	No	0	71,000	0	0	0	0	71,000
Construction	No	0	0	710,000	0	0	0	710,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	142,000	710,000	0	0	0	852,000
Amount Not Yet Funded		852,000						

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	142,000	Yes	Yes	No	No	No	6
2	710,000	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	852,000						

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	1,000	1,000	1,000	1,000	4,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: Medium

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

San Juan Chapter

San Juan Chapter

Navajo Nation

Navajo Nation

San Juan 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 have monthly meetings with the Capital Projects Management Department to ensure that the project follows timelines and stay on budget.

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

Explanation: This is not a regional project.

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

Explanation: All the members of the San Juan Chapter (1,100) will be assisted as the building will be used for storage.

(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: Building will be used for the purpose of storage of supplies & equipment.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: Medium

Class:

New

Project Title: San Juan Chp New San Juan River Bridge

Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: Amanda Tolino, Chapter Manager

Contact Phone: 505-960-6916

Contact E-mail: sanjuan@navajochapters.org

Total project cost: 11,200,000

Proposed project start date: July 2021

Project Location: San Juan Chapter San Juan Chapter, NM 87416

Latitude: 36.745484 **Longitude:** -108.52674

Legislative Language: to plan, including right-of-ways, archaeological and environmental studies, design, construct New San Juan bridge for San Juan chapter of the Navajo Nation in San Juan county

Scope of Work: To construct a bridge across the San Juan River from San Juan Chapter to U.S. 64. The Chapter Manager will work with Navajo Division of Transportation, Bureau of Indian Affairs, and San Juan County. 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 18 months (the ROW, archaeological inventory, environmental assessment, the planning, and design will be done concurrently). The type of bridge and the length of the bridge will be determined during the planning and design phase of the bridge. 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. San Juan Chapter will own the project and Bureau of Indian Affairs will maintain the bridge 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:
FGRANT	11,000,000	Yes				
CAP	200,000	Yes	200,000		2016	Project in Public Hearing Proc
DOT	500,000	Yes				
LFUNDS	500,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	12,200,000		200,000	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: Medium

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	25,000	0	0	0	0	0	25,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	5,000	0	0	0	0	0	5,000
Environmental Studies	No	30,000	0	0	0	0	0	30,000
Planning	No	70,000	0	0	0	0	0	70,000
Design (Engr./Arch.)	No	70,000	0	0	0	0	0	70,000
Construction	No	0	11,000,000	0	0	0	0	11,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		200,000	11,000,000	0	0	0	0	11,200,000
Amount Not Yet Funded		11,000,000						

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: MOU with BIA when funding is secured

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: Medium

Class:

New

Does the project lower out-year operating costs? Yes Explanation: The bridge will save all the current population 30 miles round trip for savings of approximately \$ 100,000.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

San Juan Chapter

Bureau Indian Affiars

Navajo Nation

Navajo Nation

Bureau Indian Affiars

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 affect adjacent chapters however it is only on San Juan 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 Chapter would meet with the Navajo Department of Transportation and the Bureau of the Indian Affiars on the project on a monthly basis after the funding is secured. Meetings would set timelines.

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

Explanation: With the new bridge, it will bring population to the south side of the river for future business establishments and vise versa to already established businesses on the north side.

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

Explanation: The new bridge will reduce response time of emergency vehicles. Travel time for employees will be reduced.

(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 bridge will reduce response time of emergency vehicles.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: Medium

Class:

New

Project Title: San Juan Chp 1st Response Building/Infrastructure

Type/Subtype: Facilities - Fire Facilities

Contact Name: Amanda Tolino, Chapter Manager

Contact Phone: 505-960-6916

Contact E-mail: sanjuan@navajochapters.org

Total project cost: 857,000

Proposed project start date: July 1, 2021

Project Location: The project is located 3 miles east of the San Juan Chapter Tract. San Juan Chapter, NM
Latitude: 36.736605 **Longitude:** -108.4954787416

Legislative Language: to plan, including the acquisition of a land withdrawal, archaeological and environmental studies, design, construct and equip a 1st response building and infrastructure in San Juan chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, design, construct and equip a 1st response building in San Juan Chapter. The building will be a 1,200 square ft, pre-engineered manufactured building on a cement foundation. The infrastructure will include the powerline, waterline and wastewater system. The length and location of the infrastructure will depend on the planning and design phase of the project and the placement of the building. The project will be done in 2 phases with the Planning & Design as the 1st phase. The phase will also include the acquisition of a land withdrawal, archaeological and environmental studies, The construction and equip the building and infrastructure will be the 2nd phase. The planning & design will take 8 months and construction 1 year. The building will serve as a fire and police substation. The equipment will include storage lockers, specialized firefighting, rescue and medical apparatus, office furniture for the office. San Juan Chapter will own and maintain the building, the chapter will work with San Juan County to operate 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:
IA	169,000	Yes				
CAP	688,000	Yes				
SGRANT	688,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,545,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: Medium

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	5,000	0	0	0	0	5,000
Archaeological Studies	No	0	5,000	0	0	0	0	5,000
Environmental Studies	No	0	10,000	0	0	0	0	10,000
Planning	No	0	60,000	0	0	0	0	60,000
Design (Engr./Arch.)	No	0	89,000	0	0	0	0	89,000
Construction	No	0	0	588,000	0	0	0	588,000
Furnishing/Equipment/Vehicles	No	0	0	100,000	0	0	0	100,000
TOTAL		0	169,000	688,000	0	0	0	857,000
Amount Not Yet Funded		857,000						

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	169,000	Yes	Yes	No	No	No	12
2	688,000	No	No	Yes	Yes	Yes	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	857,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	25,000	26,250	27,500	78,750
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: Medium

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

San Juan Chapter

San Juan Chapter

Navajo Nation

Navajo Nation

San Juan 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: Chapter Manager will work the Navajo Nation and County to set timelines to make sure project is completed on a timely basis.

(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 create jobs to staff the facility.

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

Explanation: The project will benefit the community of San Juan Chapter of 1,100 population.

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

Explanation: Currently, the San Juan Chapter depends on emergency services from Kirtland or Shiprock. This will reduce response times.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: EMS & Fire Facility

Type/Subtype: Facilities - Fire Facilities

Contact Name: Laura Vanoni

Contact Phone: 505.771.5064

Contact E-mail: lvanoni@sandiapueblo.nsn.us

Total project cost: 7,225,000

Proposed project start date: 8/2021

Project Location: 481 Sandia Loop Bernalillo, NM 87004

Latitude: 35.254892 **Longitude:** -106.572897

Legislative Language: To plan, design, construct, furnish and equip an Emergency Medical Services and Fire Facility on the Pueblo of Sandia, Sandoval County, NM.

Scope of Work: Following the Planning Phase (which is currently underway), the project is to design, construct and equip a new Fire/EMS Facility for the Pueblo of Sandia. The project will be completed in three phases. First, a firm will be hired to design the facility based on the results of the Fire/EMS Facility Service Study and Preliminary Engineering Report to be completed by September of 2020. Second, the facility will be constructed and finally, the facility will be equipped. The Fire/EMS Facility Service Study conducted in July and August of 2019 has identified the facility location, size, apparatus and other specifics.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	125,000	Yes	125,000	30,000	6/1/2019	Capital Outlay
LFUNDS	500,000	No				Tribal Funds
IA	4,275,000	No				TIF
CAP	2,000,000	No				Capital Outlay
CAP	100,000	Yes	100,000		6/1/2020	Capital Outlay
	0	No				
	0	No				
	0	No				
Totals	7,000,000		225,000	30,000		

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	No	0	25,000	0	0	0	0	25,000
Environmental Studies	No	0	25,000	0	0	0	0	25,000
Planning	No	125,000	0	0	0	0	0	125,000
Design (Engr./Arch.)	No	100,000	250,000	0	0	0	0	350,000
Construction	No	0	0	3,950,000	2,000,000	0	0	5,950,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	750,000	0	750,000
TOTAL		225,000	300,000	3,950,000	2,000,000	750,000	0	7,225,000
Amount Not Yet Funded		7,000,000						

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	175,000	Yes	No	No	No	No	9
2	250,000	No	Yes	No	No	No	12
3	3,950,000	No	No	Yes	No	No	24
4	2,850,000	No	No	No	Yes	No	6
5	0	No	No	No	No	No	0
TOTAL	7,225,000						

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

No

Explanation if not: Tribal Council will determine O&M after study

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

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 Sandia

Pueblo of Sandia

Pueblo of Sandia

Pueblo of Sandia

Pueblo of Sandia

Pueblo of Sandia

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: Casino and resort, Sandoval County, Bernalillo County, Town of Bernalillo, City of Albuquerque

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

Explanation: Oversight of the project will be provided by the Land Department and Building Safety. The Pueblo's Purchasing Manager is Deshanna Garcia.

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

Explanation: The Fire/EMS facility will provide employment opportunities inside and outside the Pueblo for firefighters and Emergency Medical Technicians with the actual number of jobs to be determined.

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

Explanation: All of the Pueblo, employees, and clients of the Pueblo. The total number is up to 15,000 on a normal day, and 30,000 on special event days.

(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 Pueblo relies on surrounding fire and EMS, resulting in lengthy emergency response times.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Health Care Facility Expansion

Type/Subtype: Facilities - Health-Related Cap Infrastructure

Contact Name: Laura Vanoni

Contact Phone: 505.771.5064

Contact E-mail: lvanoni@sandiapueblo.nsn.us

Total project cost: 4,860,000

Proposed project start date: 10/1/2021

Project Location: 481 Sandia Loop Bernalillo, NM 87004

Latitude: 35.254892 **Longitude:** -106.572897

Legislative Language: To plan, design, construct, expand, and equip a health care facility for the Pueblo of Sandia in Sandoval County.

Scope of Work: The Pueblo of Sandia is seeking funding to increase the current healthcare facility on Pueblo lands. The original building, which is 8,000 SF, is too small to accommodate all of the healthcare functions that are being conducted for the benefit of the community. There is a lack of privacy for growing and existing services for intake, behavioral health, children, and EMS. The project may include expansion of the existing facility, including parking and examination room. The project is still in the planning phase. The Pueblo is seeking accreditation from the AAAHC, which will also require updates for patient-centered care and ADA requirements. The Pueblo will begin with the planning phase, followed by design and construction.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,500,000	No				
LFUNDS	3,360,000	No				Tribal Funding
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	4,860,000		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	No	0	5,000	0	0	0	0	5,000
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	0	240,000	0	0	0	240,000
Construction	No	0	0	0	4,450,000	0	0	4,450,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	75,000	0	75,000
TOTAL		0	95,000	240,000	4,450,000	75,000	0	4,860,000
Amount Not Yet Funded		4,860,000						

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	95,000	Yes	No	No	No	No	10
2	240,000	No	Yes	No	No	No	12
3	4,450,000	No	No	Yes	No	No	24
4	75,000	No	No	No	Yes	No	3
5	0	No	No	No	No	No	0
TOTAL	4,860,000						

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	30,000	30,000	20,000	20,000	20,000	120,000
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 Sandia	Pueblo of Sandia	Pueblo of Sandia	Pueblo of Sandia	Pueblo of Sandia	Pueblo of Sandia

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 Health Center currently provides dental service to the Pueblo of Santa Ana, this would continue with the expansion.

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

Explanation: The Project Manager, Planner, and Building Safety offices will ensure the project is completed in a timely manner

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

Explanation:

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

Explanation: All citizens for the Pueblo (500) and Santa Ana's dental patients (1,000)

(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. Yes

Explanation: One of the main issues with the current building is HIPAA compliance for privacy, which does place individuals at a health risk.

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: Child Development Center Expansion	Type/Subtype: Facilities - Daycare Facilities
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Contact Name: Laura Vanoni	Contact Phone: 505.771.5064	Contact E-mail: lvanoni@sandiapueblo.nsn.us
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Total project cost: 1,500,000	Proposed project start date: 11/2021
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Project Location: 246 Sandia Day School Road Bernalillo, NM 87004	Latitude: 35.257913	Longitude: -106.572114
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Legislative Language: To plan, design, construct and equip a Child Development Center expansion for the Pueblo of Sandia in Sandoval County.

Scope of Work: The Pueblo is seeking funding for an expansion of the current Child Development Center, located on the Pueblo reservation. The new addition will be 6,000 square feet, with a pre-engineered metal roof and stucco finish. The project completion plan is in three phases. Phase I will include the easements, cultural resource assessment, environment assessment, and the design. Phase II is the construction phase, and Phase III is the purchase of classroom furnishings and equipment to include infant/child furnishings, office furniture, commercial kitchen equipment, dining and laundry facilities, playground and safety equipment. The project will be designed by a registered engineer/architect and construction will be procured through a sealed bidding process.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	500,000	No				Tribal Funds
CAP	1,000,000	No				Capital Outlay
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,500,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

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	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	15,000	0	0	0	0	15,000
Planning	No	0	15,000	0	0	0	0	15,000
Design (Engr./Arch.)	No	0	65,000	0	0	0	0	65,000
Construction	No	0	0	1,380,000	0	0	0	1,380,000
Furnishing/Equipment/Vehicles	No	0	0	0	15,000	0	0	15,000
TOTAL		0	105,000	1,380,000	15,000	0	0	1,500,000
Amount Not Yet Funded		1,500,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	40,000	Yes	No	No	No	No	6
2	65,000	No	Yes	No	No	No	6
3	1,380,000	No	No	Yes	No	No	18
4	15,000	No	No	No	Yes	No	1
5	0	No	No	No	No	No	0
TOTAL	1,500,000						

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

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 Lands and Building Safety Department's project managers will provide construction oversight to ensure timely construction and cost effectiveness.

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

Explanation:

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

Explanation: All citizens for the Pueblo (500) and seniors 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 current CDC building has no decent design security measures in place. Staff have had to adjust the conditions to try and provide a secure setting for the children

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Transitional Living Facility

Type/Subtype: Facilities - Health-Related Cap Infrastructure

Contact Name: Laura Vanoni

Contact Phone: 505.771.5064

Contact E-mail: lvanoni@sandiapueblo.nsn.us

Total project cost: 600,000

Proposed project start date: 10/2021

Project Location: 481 Sandia Loop Bernalillo, NM 87004

Latitude: 35.1530

Longitude: -106.3350

Legislative Language: To plan, design, construct, furnish, and equip a transitional living facility for the Pueblo of Sandia in Sandoval County

Scope of Work: This facility will be constructed for the intent of a respite for transitioning individuals into the community. The average length of stay is 90 days, the facility would serve up to 8 clients with support staff and support services. The project is in the planning stage, and will follow with design and construction phases. Furnishings will include day room furniture, beds, office furniture, and kitchen equipment. The project will be implemented in the above-mentioned phases, in a timely manner before 2024.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	250,000	No				
LFUNDS	350,000	No				Tribal Funds
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	600,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	5,000	0	0	0	0	5,000
Environmental Studies	No	0	10,000	0	0	0	0	10,000
Planning	No	0	25,000	0	0	0	0	25,000
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000
Construction	No	0	0	510,000	0	0	0	510,000
Furnishing/Equipment/Vehicles	No	0	0	25,000	0	0	0	25,000
TOTAL		0	65,000	535,000	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: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	40,000	Yes	No	No	No	No	6
2	25,000	No	Yes	No	No	No	8
3	510,000	No	No	Yes	No	No	12
4	25,000	No	No	No	Yes	No	3
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	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:
Pueblo of Sandia	Pueblo of Sandia	Pueblo of Sandia	Pueblo of Sandia	Pueblo of Sandia	Pueblo of Sandia

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? No

Explanation:

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

Explanation: The planning and health Departments will provide oversight, along with the Finance Department

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

Explanation:

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

Explanation: The project will benefit all citizens and community members of the Pueblo (422+) by providing a much needed facility for recovery and respite.

(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 no current transitional living facility that provides a separate, safe environment for both genders to recover from mental health or alcohol abuse treatment.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: New Housing Subdivision

Type/Subtype: Facilities - Housing-Related Cap Infrastructure

Contact Name: Laura Vanoni

Contact Phone: 505.771.5064

Contact E-mail: lvanoni@sandiapueblo.nsn.us

Total project cost: 1,300,000

Proposed project start date: 10/2021

Project Location: 481 Sandia Loop Bernalillo, NM 87004

Latitude: 35.1530

Longitude: -106.3350

Legislative Language: To plan, design, and construct a new housing subdivision on the Pueblo of Sandia, Sandoval County.

Scope of Work: The Pueblo of Sandia is seeking funding for planning a new housing subdivision, with design and construction to immediately follow. The Pueblo currently constructs and average of 8 homes per year. The Pueblo has one available subdivision, Mission Hills, which is under construction phase. There is a waitlist for tribal members to become homeowners, and there will be a shortage of lots by Fall, 2020. The new subdivision must begin by 2020, in order to satisfy the shortage. Preliminary site selection is complete. The subdivision is expected to be phased, with approximately 14 future homesites. The Pueblo is will prepared to conduct the environmental review, followed by surveys and geotech and hydrology studies in order to begin the design of the new subdivision, expected to be Winter, 2020. Once funding is received, the Pueblo will issue a NOO for planning and design.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	200,000	No				planning and design
FGRANT	260,000	No				roads
LFUNDS	840,000	No				Tribal Funds
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,300,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	10,000	0	0	0	0	10,000
Environmental Studies	No	0	8,000	0	0	0	0	8,000
Planning	No	0	32,000	0	0	0	0	32,000
Design (Engr./Arch.)	No	0	150,000	0	0	0	0	150,000
Construction	No	0	0	660,000	440,000	0	0	1,100,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	200,000	660,000	440,000	0	0	1,300,000
Amount Not Yet Funded		1,300,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	Yes	No	No	No	No	8
2	150,000	No	Yes	No	No	No	8
3	1,100,000	No	No	Yes	No	No	18
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,300,000						

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

Explanation if not: It is unable to determine at this time

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

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 will utilize the Planner, Environment Departments, and Project Manager to ensure timely completion.

(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 new subdivision will be a benefit to all citizens (422 +) of the Pueblo community. There is a shortage of housing and a predicted future shortage in the future without 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. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Public Safety, Judicial & Social Service Complex

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Robert Ortiz

Contact Phone: 505.771.6712

Contact E-mail: Robert.Ortiz@santaana-nsn.gov

Total project cost: 9,787,500

Proposed project start date: September 2020

Project Location: 02 Dove Road Santa Ana Pueblo, NM 87004

Latitude: 35 20' 36.03 **Longitude:** 106 33' 43.9

Legislative Language: To construct, furnish, install fixtures and equip a Public Safety, Judicial & Social Services Complex for Santa Ana Pueblo, NM in Sandoval County

Scope of Work: To Construct, Furnish, Install fixtures and Equip up to a 20,891 s.f. Public Safety, Judicial & Social Services Complex. The Complex will be ADA compliant and meet the current International Building Code. The Pueblo has completed the planning, design, engineering and infrastructure assessments with 2013 and 2016 tribal, NM Capital Outlay and Tribal Infrastructure Funding amounts of \$395,000. With 2019 Capital Outlay funding in the amount of \$628,650 the Pueblo contracted with a general contractor for site and infrastructure development. The project is shovel ready for construction. The Pueblo will contract with a General Contractor to complete construction of the complex which is estimated to cost \$8,607,500.00 dollars. FF&E will include Office Furnishings & Equipment, Fiber Optic connections, Communication systems, Surveillance, Audio, Video and security systems.

Secured and Potential Funding Budget:

Funding Sources:	Funding	Applied	Amount	Amount	Date(s)	Comments:
	Amount	for?	Secured	Expended to Date	Received:	
IA	66,000	Yes	66,000	66,000	2013	Planning complete
LFUNDS	4,000	Yes	4,000	4,000	2013	Planning complete
IA	250,000	Yes	250,000	250,000	2016	Design
CAP	75,000	Yes	75,000	75,000	2016	Design
CAP	607,500	No			NA	Apply 2021
IA	8,000,000	No			NA	Apply 2021
LFUNDS	150,000	No			NA	2021
CAP	635,000	Yes	635,000	463,367	2019	Contracts in Place
Totals	9,787,500		1,030,000	858,367		

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	Yes	4,000	0	0	0	0	0	4,000
Environmental Studies	No	0	0	0	0	0	0	0
Planning	Yes	66,000	0	0	0	0	0	66,000
Design (Engr./Arch.)	Yes	325,000	0	0	0	0	0	325,000
Construction	No	635,000	8,607,500	0	0	0	0	9,242,500
Furnishing/Equipment/Vehicles	No	0	0	150,000	0	0	0	150,000
TOTAL		1,030,000	8,607,500	150,000	0	0	0	9,787,500
Amount Not Yet Funded		8,757,500						

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	175,000	200,000	225,000	250,000	275,000	1,125,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001		Priority: High	Class: New		
Does the project lower out-year operating costs?	Yes	Explanation:	With an energy efficient and green build facility and combining three departments operating savings will result in approximately \$200,000 per year.		
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of Santa Ana	Pueblo of Santa Ana	Pueblo of Santa Ana	Pueblo of Santa Ana	Pueblo of Santa Ana	Pueblo of Santa Ana
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: New Mexico State Police, U.S. BIA Law Enforcement, Sandoval County Sheriff's Department and other local law enforcement & social service agencies.

(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 record of successfully completing multi-million dollar projects on budget and on schedule utilizing a team of professionals.

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

Explanation: Substantial dollars are contributed annually into the local & state economy through payroll, taxes, purchases of goods and services which sums have a significant multiplier effect.

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

Explanation: The Law Enforcement, Judicial and Social Service Departments provide services to Pueblo and surrounding Pueblos and communities when requested.

(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 Complex will eliminate overcrowding of the tribal court, police department and social service departments.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Santa Ana Education Complex

Type/Subtype: Facilities - Other

Contact Name: Robert Ortiz

Contact Phone: 505.771.6712

Contact E-mail: Robert.Ortiz@santaana-nsn.gov

Total project cost: 6,409,195

Proposed project start date: August 2020

Project Location: 222 Ranchitos Rd Santa Ana Pueblo, NM 87004

Latitude: 35.343059 **Longitude:** -106.533389

Legislative Language: To plan, design, construct, furnish and equip an Education Complex, to include a Library, for the Pueblo of Santa Ana in Sandoval County, New Mexico.

Scope of Work: To plan, design, construct, furnish and equip up to a 16,000 sq. ft. K-6 grade Education Complex, to include a Library, Computer Lab, Performance Hall, Classrooms, Recording Studio and offices for administrative staff to be ADA compliant. The Pueblo will hire an architectural and engineering firm to update the preliminary planning and conceptual design documents. The final design development documents, specifications and procurement documents will be developed for construction. FF&E will include Office and Classroom Furnishings & Equipment, Computer systems, Fiber Optic connections, Communication systems, Surveillance, Audio, Recording, Video and security systems. The Pueblo secured 2019 Capital Outlay funding in the amount of \$360,000 for planning, design and engineering services.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	360,000	Yes	360,000	71,900	2019	Contract in Place
OTHER	6,049,195	No				2021 Legislature
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	6,409,195		360,000	71,900		

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	360,000	0	0	0	0	0	360,000
Construction	No	0	5,375,486	0	0	0	0	5,375,486
Furnishing/Equipment/Vehicles	No	0	0	673,709	0	0	0	673,709
TOTAL		360,000	5,375,486	673,709	0	0	0	6,409,195
Amount Not Yet Funded		6,049,195						

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	360,000	Yes	Yes	No	No	No	9
2	5,375,486	No	No	Yes	No	No	18
3	673,709	No	No	No	Yes	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	6,409,195						

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	110,000	120,000	130,000	140,000	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:

New

Does the project lower out-year operating costs? Yes

Explanation: With an energy efficient and green built facility and combining the Education department, Library and Computer Lab operating savings will result in approximately \$50,000 per year.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Pueblo of Santa Ana

Pueblo of Santa Ana

Pueblo of Santa Ana

Pueblo of Santa Ana

Pueblo of Santa Ana

Pueblo of Santa Ana

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 Pueblo in coordination with surrounding Pueblos and communities have access to the Pueblo's fiber optics to provide for internet capabilities and use of current facilities.

(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 record of successfully completing multi-million dollar projects on budget and on schedule utilizing a team of professionals.

(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 Education Complex will provide educational resources for students in the surrounding communities, school districts and higher education 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 Education Complex will provide the community with general welfare needs.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Electrical Grid System & Appurtenances

Type/Subtype: Other - Other

Contact Name: Robert Ortiz

Contact Phone: 505.771.6712

Contact E-mail: Robert.Ortiz@santaana-nmn.gov

Total project cost: 2,595,044

Proposed project start date: July 2020

Project Location: 01 Tamaya Santa Ana Pueblo, NM 87004

Latitude: 35 20 24

Longitude: -106 31 20

Legislative Language: To construct an Underground Electrical Grid System and Appurtenances at the traditional village of Tamaya (Old Santa Ana Pueblo) in Sandoval County, New Mexico.

Scope of Work: To construct an underground electrical grid system and appurtenances that will connect to an existing 115kv transmission line and transformer which will provide electricity to up to 70 homes with multiple families, and with plans for 15 additional homes in the future. It will be the responsibility of the Pueblo to hire a general contractor to construct an underground electrical grid system and appurtenances. The electricity will run through an underground conduit, transformers and pull boxes from the overhead transmission line and transformer/power distribution. Individual conduits are to run to each home and will be provided with a 100 amp meter base and breaker box. The Pueblo and Jemez Mountain Electrical Co-op have completed and brought an overhead 115KV electric transmission line to the edge of Tamaya village. The Pueblo has undertaken the engineering and design of the grid system using 2015 TIF funding in the amount of \$100,000. The Pueblo secured \$90,000 from the 2019 Capital Funds which will partially offset infrastructure costs.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
IA	100,000	Yes	100,000	100,000	2015	Design
LFUNDS	550,000	Yes	550,000	550,000	2012	Complete
CAP	255,044	No			NA	Apply 2021
IA	1,600,000	No			NA	2021 TIF
CAP	90,000	Yes	90,000		2019	Contract in Place
	0	No				
	0	No				
	0	No				
Totals	2,595,044		740,000	650,000		

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	Yes	10,000	0	0	0	0	0	10,000
Environmental Studies	Yes	20,000	0	0	0	0	0	20,000
Planning	Yes	5,000	0	0	0	0	0	5,000
Design (Engr./Arch.)	Yes	65,000	0	0	0	0	0	65,000
Construction	No	550,000	1,855,044	0	0	0	0	2,405,044
Furnishing/Equipment/Vehicles	No	90,000	0	0	0	0	0	90,000
TOTAL		740,000	1,855,044	0	0	0	0	2,595,044
Amount Not Yet Funded		1,855,044						

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	5,000	5,500	6,000	6,500	7,000	30,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes **Explanation:** Eliminates the annual cost for the Pueblo to provide electrical services and families having to purchasing generators, fuel and maintenance costs savings up to \$150,000.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Pueblo of Santa Ana

Pueblo of Santa Ana

Pueblo of Santa Ana

Pueblo of Santa Ana

Pueblo of Santa Ana

Pueblo of Santa Ana

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 Pueblo and its hospitality businesses generate an enormous amount of tourism to the Pueblo and its surrounding communities generating sufficient amounts of revenues for their governments.

(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 record of successfully completing multi-million dollar projects on budget and on schedule utilizing a team of professionals.

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

Explanation: Substantial dollars are contributed annually into the economy through tourism, payroll, taxes and purchases of goods and services which sums have a significant multiplier effect.

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

Explanation: The Pueblo and its hospitality businesses generates enormous amounts of tourism to the Pueblo and its surrounding communities generating sufficient amounts of revenues for their governments.

(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 lack of electricity to the homes creates imminent health and safety hazards with regards to heat exhaustion, the threat of food and medication spoilage, salmonella and food poisoning.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Tribal Administration Complex

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Robert Ortiz

Contact Phone: 505.771.6712

Contact E-mail: Robert.Ortiz@santaana-nsn.gov

Total project cost: 400,000

Proposed project start date: July 2021

Project Location: 02 Dove Road Santa Ana Pueblo, NM 87004

Latitude: 35.343059 **Longitude:** 106 33' 43.9

Legislative Language: To plan, design, construct, furnish and equip a Tribal Administration Complex at Santa Ana Pueblo, NM in Sandoval County.

Scope of Work: The Pueblo will contract with an architectural and engineering firm to Plan and Design a Tribal Administration Complex. It will catalog existing programs and current staffing to project future program and staffing growth, evaluate optimum working conditions relative to job needs, identify support spacial needs, current and future media, communications and power needs, work privacy requirements, storage requirements, parking and site requirements. Determine a preliminary building and site layout. Complete survey of existing site and building area and complete a projected construction cost estimate.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
IA	400,000	No				2021 TIF
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	400,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

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	40,000	0	0	0	0	40,000
Design (Engr./Arch.)	No	0	360,000	0	0	0	0	360,000
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	400,000	0	0	0	0	400,000
Amount Not Yet Funded		400,000						

PHASING BUDGET

Can this project be phased? 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	200,000	210,000	220,000	230,000	240,000	1,100,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004		Priority: High	Class: New		
Does the project lower out-year operating costs?		Yes	Explanation: With an energy efficient and green build facility and combining all tribal programs, operating savings will result in approximately \$200,000 per year.		
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of Santa Ana	Pueblo of Santa Ana	Pueblo of Santa Ana	Pueblo of Santa Ana	Pueblo of Santa Ana	Pueblo of Santa Ana
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 facility will be the center for governmental resources and essential services.
- (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 record of successfully completing multi-million dollar projects on budget and on schedule utilizing a team of professionals.
- (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 facility will be the center for governmental resources and essential services from outside governmental and public entities.
- (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 facility will provide a safe, healthy and accessible place for people to work which meets the International building code requirements and ADA compliance.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Water Storage Tank

Type/Subtype: Water - Water Supply

Contact Name: Robert Ortiz

Contact Phone: 505.771.6712

Contact E-mail: Robert.Ortiz@santaana-nm.gov

Total project cost: 125,000

Proposed project start date: July 2021

Project Location: 01 Tamaya Santa Ana Pueblo, NM 87004

Latitude: 35 19' 31.15 **Longitude:** 106 31' 49.7

Legislative Language: To plan, design, construct and equip a steel welded water storage tank at the Old Village of Tamaya, Santa Ana Pueblo, NM in Sandoval County

Scope of Work: To Plan, Design, Construct and Equip a 12,000 gallon steel welded water storage tank, appurtenances and conveyance system for the community supply. The Pueblo will hire an engineering firm to study the water source/aquifer and begin the preliminary engineering report which will be support the design and construction.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	125,000	No				2021 NM Legis
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	125,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	15,000	0	0	0	0	15,000
Construction	No	0	100,000	0	0	0	0	100,000
Furnishing/Equipment/Vehicles	No	0	10,000	0	0	0	0	10,000
TOTAL		0	125,000	0	0	0	0	125,000
Amount Not Yet Funded		125,000						

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	15,000	15,500	16,000	16,500	17,000	80,000
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: Improved additional water storage savings in operational costs of \$10,000 per year.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Pueblo of Santa Ana

Pueblo of Santa Ana

Pueblo of Santa Ana

Pueblo of Santa Ana

Pueblo of Santa Ana

Pueblo of Santa Ana Utility
Department

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: This project will complete a fully functional water storage system for the old traditional Village of Tamaya.

(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 record of successfully completing multi-million dollar projects on budget and on schedule utilizing a team of professionals.

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

Explanation: Millions of dollars are contributed annually into the local economy through tourism, payroll, taxes and purchases of goods and services which sums have a significant multiplier effect.

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

Explanation: The Pueblo and its hospitality businesses generates enormous amounts of tourism to the Pueblo and its surrounding communities generating sufficient amounts of revenues for their government.

(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 water storage supply will provide for additional water capacity for consumption and emergency fire services.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Tribal Administration Bldg

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Daniel Tafoya

Contact Phone: 505-753-7326

Contact E-mail: dtafoya@santaclarapueblo.org

Total project cost: 14,400,000

Proposed project start date: 2020

Project Location: 578 Kee Street Santa Clara Pueblo, NM 87532

Latitude: 36

Longitude: 106

Legislative Language: To design, and construct a new tribal administrative complex for Santa Clara Pueblo, NM, Rio Arriba County.

Scope of Work: Design and construct a new tribal administration building due to the numerous problems that are being experienced with the current building. The building is approximately 50+ years old. It houses tribal government & programs that provide services to community members. Needs Analysis Report completed several years ago revealed lack of office space for existing and new programs needs. Must meet ADA compliance and building code upgrades. Preliminary planning, preliminary design and cost estimates completed in 2017.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	100,000	Yes	100,000	100,000	2016	Completed estimate and prelim
IA	500,000	No				
FLOAN	500,000	No				
OTHER	100,000	No				tribal fund match
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,200,000		100,000	100,000		

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	100,000	0	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	1,100,000	0	0	0	0	1,100,000
Construction	No	0	2,750,000	7,150,000	1,650,000	1,650,000	0	13,200,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		100,000	3,850,000	7,150,000	1,650,000	1,650,000	0	14,400,000
Amount Not Yet Funded		14,300,000						

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	3,850,000	No	Yes	No	No	No	24
2	7,150,000	No	Yes	Yes	No	No	24
3	1,650,000	No	No	Yes	No	No	24
4	1,650,000	No	No	Yes	Yes	No	30
5	0	No	No	No	No	No	0
TOTAL	14,300,000						

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

Explanation if not: Project is still in planning phase.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	50,000	50,000	50,000	50,000	50,000	250,000
Annual Operating Revenues	5,000	5,000	5,000	5,000	5,000	25,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Does the project lower out-year operating costs?

Yes

Explanation:

Yes with improved insulation , more advanced heating and cooling units the operating costs of the current facility vs. new is less to operate.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Santa Clara Pueblo

Santa Clara Pueblo

Santa Clara Pueblo

Santa Clara Pueblo

Santa Clara Pueblo

Santa Clara 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: Santa Clara Pueblo has project management system in place to ensure success.

(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 facility will house services for the residents of Santa Clara pueblo about 3000.

(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: New Santa Clara Clinic

Type/Subtype: Facilities - Health-Related Cap Infrastructure

Contact Name: Daniel Tafoya

Contact Phone: 505-753-7326

Contact E-mail: dtafoya@santaclarapueblo.org

Total project cost: 7,240,000

Proposed project start date: 2020

Project Location: 578 Kee Street Santa Clara Pueblo, NM 87532

Latitude: 35.5

Longitude: 106

Legislative Language: To design, construct, furnish and equip a new Santa Clara Clinic for Santa Clara Pueblo, Rio Arriba County.

Scope of Work: Plan, design, and construct a new medical and health clinic to serve the growing community of Santa Clara Pueblo. The current facility does not have the capacity to meet the growing needs of the community regarding outpatient care, urgent care, dental care, and other medical and health care needs. This project will be phased. The phasing of the project will be based on the funds available. The amount of funding received will dictate the project phasing. As of this current ICIP update the process will begin with the feasibility phase. Feasibility is completed. We need funding to begin full design with RFP and bid process for design and if funded RFP with competitive bid process for construction. Preliminary design and market study was completed in 2017 for a new clinic.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
IA	75,000	Yes	75,000	75,000	2015	Planning funds
CAP	125,000	Yes	125,000	125,000	2016	Feasibility Study
FGRANT	6,840,000	Yes				I.H.S. funding
IA	500,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	7,540,000		200,000	200,000		

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	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	10,000	0	0	0	0	10,000
Environmental Studies	No	0	10,000	0	0	0	0	10,000
Planning	Yes	200,000	0	0	0	0	0	200,000
Design (Engr./Arch.)	No	0	500,000	20,000	0	0	0	520,000
Construction	No	0	0	0	2,000,000	3,000,000	500,000	5,500,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	1,000,000	1,000,000
TOTAL		200,000	520,000	20,000	2,000,000	3,000,000	1,500,000	7,240,000
Amount Not Yet Funded		7,040,000						

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	540,000	No	Yes	No	No	No	18
2	5,000,000	No	No	Yes	No	Yes	24
3	1,500,000	No	No	Yes	Yes	Yes	18
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	7,040,000						

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

Explanation if not: Construction is still 2 years out.

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:

Santa Clara Pueblo

Santa Clara Pueblo

Santa Clara Pueblo

Santa Clara Pueblo

Santa Clara Pueblo

Santa Clara 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: Supports function of Indian Health Services task in providing health care to the region.

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

Explanation: Santa Clara Pueblo has project management oversight and a proven track record of completing projects.

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

Explanation: Providing a regional health facility will advance the economy of the region.

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

Explanation: The community members of Santa Clara Pueblo will directly benefit from this project approximately 3200

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

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: High	Class:	Renovate/Repair
Project Title: Repair Irrigation System		Type/Subtype:	Water - Other
Contact Name: Daniel Tafoya	Contact Phone: 505-753-7326		Contact E-mail: dtafoya@santaclarapueblo.org
Total project cost:	12,613,000	Proposed project start date: 2021	
Project Location:	578 Kee Street Santa Clara Pueblo, NM 87523		Latitude: 35.9 Longitude: 106
Legislative Language:	Plan, design, construct and repair the existing irrigation system for the Santa Clara Pueblo in Rio Arriba County.		
Scope of Work:	Repair and restore the use of the community irrigation system (acequias) that had been damaged by 5 Presidentially Declared Disasters from severe storms and flooding.Santa Clara Pueblo have about 2 miles of deteriorating concrete ditch. The current ditch does not hold the capacity needed for farmers at the end and has breached before. The project will phase in section of ditch replacement.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	150,000	Yes	150,000		2015	FEMA funds received
OTHER	1,000	No				Tribal Match
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	151,000		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:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2022	2023	2024	2025	2021	
Water Rights	No	0	220,000	11,000	11,000	11,000	0	253,000
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	No	150,000	330,000	0	0	0	0	480,000
Design (Engr./Arch.)	No	0	330,000	0	0	0	0	330,000
Construction	No	0	1,100,000	3,300,000	2,750,000	2,750,000	1,650,000	11,550,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		150,000	1,980,000	3,311,000	2,761,000	2,761,000	1,650,000	12,613,000
Amount Not Yet Funded		12,463,000						

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	1,980,000	No	Yes	Yes	No	Yes	24
2	3,311,000	No	No	Yes	No	Yes	24
3	2,761,000	No	No	Yes	No	Yes	24
4	2,761,000	No	No	Yes	No	Yes	24
5	1,650,000	No	No	Yes	No	Yes	24
TOTAL	12,463,000						

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	10,000	12,000	14,000	16,000	52,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: High	Class:	Renovate/Repair		
Does the project lower out-year operating costs?	Yes	Explanation:	An improved irrigation system will reduce concrete and culvert repair and lesson water leaks. Estimated savings of 65%		
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara 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? 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: Project Manager is assigned. we have completed several projects in the past 25 years to maintain and repair the system.

(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 enables an increase in the agriculture production of the region.

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

Explanation: The community members of Santa Clara Pueblo will directly benefit from this project approximately 3200

(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: Upgrade Tribal Water System	Type/Subtype: Water - Water Supply
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Contact Name: Daniel Tafoya	Contact Phone: 505-753-7326	Contact E-mail: dtafoya@santaclarapueblo.org
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Total project cost: 22,069,908	Proposed project start date: 2018
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Project Location: 578 Kee Street Santa Clara Pueblo, NM 87532	Latitude: 35.5	Longitude: 106
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Legislative Language: To design, construct and upgrade the Tribal Water System for Santa Clara Pueblo, NM, Rio Arriba County.

Scope of Work: Completed to date: water line 2879 LF of 4 inch waterline, 22992 LF of 6 inch waterline, 7534 LF of 8 inch waterline, 428 LF of 10 inch waterline, and a total of 285 water meters. This was accomplished via funds from USDA, Pueblo general funds, and State capital outlay and TIF. Projects was delivered via a design, bid, build process managed by Santa Clara Pueblo. Subsequent phases will include planning, design and construction of 78,800 linear feet of new water line and a new 150,000 gallon storage tank. In recent years portions of the water lines have been or in process of being renovated. RPF and bid process to continue as in the past to procure services.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
SGRANT	3,270,371	Yes	3,270,371	3,270,371	2010-2013	WTB
IA	1,420,000	Yes	1,420,000	1,420,000	2012 2013	TF
IA	711,245	Yes	711,245	711,245	2018	TF
CAP	855,000	Yes	855,000	358,745	2019	CO
IA	1,858,393	Yes	1,858,393	240,000	2019	Waste water/water
	0	No				
	0	No				
	0	No				
Totals	8,115,009		8,115,009	6,000,361		

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.)	No	0	200,000	200,000	200,000	150,000	200,000	950,000
Construction	No	8,115,009	3,004,900	2,500,000	2,500,000	2,500,000	2,500,000	21,119,909
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		8,115,009	3,204,900	2,700,000	2,700,000	2,650,000	2,700,000	22,069,909
Amount Not Yet Funded		13,954,900						

PHASING BUDGET

Can this project be phased? Yes

Phasing:

Stand Alone: No

Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	3,045,900	No	Yes	Yes	No	No	24
2	860,300	No	Yes	Yes	No	No	24
3	568,800	No	Yes	Yes	No	No	24
4	443,900	No	Yes	Yes	No	No	24
5	2,715,400	No	Yes	Yes	No	No	24
TOTAL	7,634,300						

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	325,000	325,000	350,000	350,000	1,650,000
Annual Operating Revenues	300,000	325,000	325,000	350,000	350,000	1,650,000

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:	numerous water breaks and timely costs to repair would be reduced with new infrastructure.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara 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? No

Explanation:

- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation:** Santa Clara Pueblo has a strong project management system in place that ensures projects are completed on time and within budget.

- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
- Explanation:** Provides adequate infrastructure to meet the needs of a growing regional community.

- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation:** The community members of Santa Clara Pueblo will directly benefit from this project approximately 3200 depending on phases

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

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005	Priority: High	Class:	Replace Existing
Project Title: Upgrade Tribal Wastewater System		Type/Subtype:	Water - Wastewater
Contact Name: Daniel Tafoya		Contact Phone: 505-753-7326	Contact E-mail: dtafoya@santaclarapueblo.org
Total project cost:	21,665,000	Proposed project start date: 2018	
Project Location:	578 Kee Street Santa Clara Pueblo, NM 87523	Latitude: 35.5	Longitude: 106
Legislative Language:	To plan, design, construct and upgrade the Tribal Wastewater System for Santa Clara Pueblo, Rio Arriba County.		
Scope of Work:	Santa Clara Pueblo's wastewater main and service lines were installed back in 1964-65. The existing lines have been partially upgraded and will have costly repairs. Wastewater lines are clay pipes that are deteriorating and not adequate in diameter to meet the needs. This project is phased and completed to date includes: 4026 LF of 4 inch sewer line, 852 LF of 6 inch sewer line, 6551 LF of 8 inch sewer line, and 3610 LF of 10 inch sewer main. The completed phases was accomplished thru a design, bid, build process managed by Santa Clara Pueblo and funded by USDA and TIF. The new wastewater system will include 39,660 linear feet of new sewer main, sewer main interceptors, and sewer pump lift station. Projects include continuation to complete projects as designed.		

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	150,000	150,000	2012	
IA	300,000	Yes	300,000	300,000	2010	TIF
IA	1,675,000	Yes	1,675,000	1,675,000	2012	TIF
IA	250,000	Yes	250,000	250,000	2015	TIF
IA	1,650,000	Yes	1,650,000	1,650,000	2016	TIF
FGRANT	1,000,000	Yes	1,000,000	1,000,000	2014	USDA
IA	770,000	Yes	770,000	770,000	2018	TF
CAP	720,000	No	720,000	417,720	2019	CO
Totals	6,515,000		6,515,000	6,212,720		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

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	N/A	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	250,000	250,000	600,000	1,100,000	
Construction	No	6,515,000	2,600,000	2,600,000	2,600,000	2,600,000	3,650,000	20,565,000	
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0	0
TOTAL		6,515,000	2,600,000	2,600,000	2,850,000	2,850,000	4,250,000	21,665,000	
Amount Not Yet Funded		15,150,000							

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	2,587,471	No	Yes	Yes	No	No	24
2	2,600,000	No	Yes	Yes	No	No	24
3	2,250,000	No	Yes	Yes	No	No	24
4	2,000,000	No	Yes	Yes	No	No	24
5	4,250,000	No	Yes	Yes	No	No	24
TOTAL	13,687,471						

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	325,000	325,000	350,000	350,000	1,650,000
Annual Operating Revenues	300,000	325,000	325,000	350,000	350,000	1,650,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005	Priority: High	Class:	Replace Existing		
Does the project lower out-year operating costs?	Yes	Explanation:	Reduction of sewer main repairs will reduce maintenance costs by 80%. As a further benefits repairs will reduce groundwater contamination.		
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara 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: Santa Clara Pueblo has capacity and capability in project management as demonstrated on prior successful projects.

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

Explanation: Adequate infrastructure is critical to supporting economic development.

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

Explanation: This project will benefit the 3200 community residents of Santa Clara Pueblo when complete.

(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 improves the public health by providing adequate waste water systems.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing
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Project Title: SFIS Entrance Perimeter Upgrade	Type/Subtype: Facilities - Administrative Facilities
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Contact Name: Gary J. Lujan	Contact Phone: (505) 989-6352	Contact E-mail: glujan@sfis.k12.nm.us
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Total project cost: 2,301,428	Proposed project start date: August 2021
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Project Location: 1501 Cerrillos Road Santa Fe, NM 87501	Latitude: 35.6718480	Longitude: 105.694783
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Legislative Language: To replace existing deteriorating entrance and boundary fencing for the 40 acres along the east campus areas of the Santa Fe Indian School Campus for Santa Fe Indian School, Santa Fe NM, Santa Fe County .

Scope of Work: Funding to provide resources for the purpose of planning and design to properly replace existing boundary fencing and mitigate storm water drainage for the Santa Fe Indian School Campus. Planning, Design and Engineering costs to be \$165,130. Construction phase to include, site preparation for storm mitigation, chain link fencing, asphalt, curbing, concrete block, wrought iron fencing and electronic gated access points for a cost of \$2,136,298

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	2,301,429	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,301,429		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	330,260	0	0	0	0	330,260
Construction	No	0	0	1,068,149	903,019	0	0	1,971,168
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	330,260	1,068,149	903,019	0	0	2,301,428
Amount Not Yet Funded		2,301,428						

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	330,260	Yes	Yes	No	No	No	12
2	1,068,149	No	No	Yes	No	No	18
3	903,019	No	No	Yes	No	No	18
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,301,428						

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	25,000	85,000
Annual Operating Revenues	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing		
Does the project lower out-year operating costs?	Yes	Explanation:	Through replacement of existing fencing, reduction in repair costs, due to flooding and erosion damage will reduce annual expenditures of \$35,000.00		
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Santa Fe Indian School	Santa Fe Indian School	Santa Fe Indian School	Santa Fe Indian School	Santa Fe Indian School	Santa Fe Indian School
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 provide clear pedestrian traffic along Cerrillos road, while redirecting storm water currently affecting a federal health facility and surround neighborhoods.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation:** CMAR practices with Cost Plus invoicing to ensure proper budget oversight. SFIS Project Management will also provide oversight. Procurement oversight by CFO Bobby Spinelli.
- (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 entrance, perimeter fencing and storm mitigation will safeguard the Santa Fe Indian School 1,130 staff and students who come from 15 counties, including staff from the Santa Fe.
- (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 will eliminate continual trespass issues onto the school campus, while mitigating flooding due to storm runoff coming down Cerrillos road.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Campus Expansion

Type/Subtype: Facilities - Other

Contact Name: Gary J. Lujan

Contact Phone: (505) 989-6352

Contact E-mail: glujan@sfis.k12.nm.us

Total project cost: 12,478,090

Proposed project start date: August 2021

Project Location: 1501 Cerrillos Road Santa Fe, NM 87501

Latitude: 35.6718480 **Longitude:** 105.964783

Legislative Language: To plan, design, construct, furnish and equip a Campus expansion for the Santa Fe Indian School, Santa Fe New Mexico, Santa Fe County.

Scope of Work: Engineer Phase 1 - Engineering Campus Expansion to meet increasing student enrollment \$678,090; Phase II - Infrastructure Development of (Water/Waste Water systems and added Electrical) to meet added capacity and replace existing infrastructure \$1,000,000; Phase III - Construction of Academic Buildings and Dormitories to include furniture, fixtures and equipment. Equipment to be purchased, classroom furniture, chairs tables, lab equipment, Computers. For the dormitories, furniture, for living areas, beds and drawers, kitchen equipment \$10,800,000.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	12,478,090	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	12,478,090		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	678,090	0	0	0	0	678,090
Construction	No	0	0	1,000,000	4,343,500	4,343,500	0	9,687,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	2,113,000	2,113,000
TOTAL		0	678,090	1,000,000	4,343,500	4,343,500	2,113,000	12,478,090
Amount Not Yet Funded		12,478,090						

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	678,090	Yes	Yes	No	No	No	18
2	1,000,000	No	No	Yes	No	No	12
3	8,687,000	No	No	Yes	Yes	No	24
4	2,113,000	No	No	No	Yes	No	6
5	0	No	No	No	No	No	0
TOTAL	12,478,090						

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	19,000,000	19,000,000	19,000,000	19,000,000	19,000,000	95,000,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class: New
Does the project lower out-year operating costs?	Yes	Explanation: Additional square footage will reduce wear and tear due to over crowding. Annual cost savings of \$150,000
Entities who will assume the following responsibilities for this project:		
Fiscal Agent:	Own:	Operate:
Santa Fe Indian School	Santa Fe Indian School	Santa Fe Indian School
Own Land:	Own Asset:	Own Asset:
Santa Fe Indian School	Santa Fe Indian School	Santa Fe Indian School
Lease/operating agreement in place?		
Yes	Yes	Yes

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? Yes
- Explanation: Jobs creation through employment and purchasing of materials, benefiting surrounding Counties, City of Santa Fe and students coming from 15 counties statewide.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: CMAR practices with Cost Plus invoicing to ensure proper budget oversight. SFIS Project management will also provide oversight. Procurement oversight by Bobby Spinelli SFIS CFO
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
- Explanation: Jobs creation
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: Santa Fe Indian School, is recognized as a Statewide Institution, with 1350 staff and students coming from 15 New Mexico counties.
- (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: Eliminates overcrowding causing evacuation and safety concerns due to increased student populations.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: SFIS Rear Campus Emergency Entrance and Exit

Type/Subtype: Facilities - Other

Contact Name: Gary J. Lujan

Contact Phone: (505) 989-6352

Contact E-mail: glujan@sfis.k12.nm.us

Total project cost: 1,610,000

Proposed project start date: August 2021

Project Location: 1501 Cerrillos Road Santa Fe, NM 87501

Latitude: 35.6718480 **Longitude:** 105.964783

Legislative Language: To plan and design an emergency campus entrance and exit for the Santa Fe Indian School in the City of Santa Fe, Santa Fe, New Mexico, Santa Fe County.

Scope of Work: To plan and design an emergency campus entrance and exit \$110,000 with Phase 2 to be hard construction to include civil engineering, site preparation, asphalt, curb and gutter \$1,500,000

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,610,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,610,000		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	110,000	0	0	0	0	110,000
Construction	No	0	0	1,500,000	0	0	0	1,500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	110,000	1,500,000	0	0	0	1,610,000
Amount Not Yet Funded		1,610,000						

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	110,000	Yes	Yes	No	No	No	18
2	1,500,000	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	1,610,000						

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	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Santa Fe Indian School

Santa Fe Indian School

Santa Fe Indian School

Santa Fe Indian School

Santa Fe Indian School

Santa Fe Indian School

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 campus emergency entrance/exit helps to mitigate emergency ingress/egress access along Cerrillos road while creating safe and coordinated access and exiting.

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

Explanation: CMAR practices with Cost plus invoicing to ensure proper budget oversight, SFIS Project Management will also provide oversight. Procurement oversight by CFO Bobby Spinelli.

(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 SFIS community with 1,350 staff and students coming from 15 New Mexico counties.

(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 will have mitigated traffic flow problems during emergency situations for the population for the school campus and surround neighborhoods.

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:	Planning & Engineering IT/Plant Mngmt. Building	Type/Subtype:	Facilities - Other
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Contact Name: Gary J. Lujan	Contact Phone: (505) 989-6352	Contact E-mail: glujan@sfis.k12.nm.us
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Total project cost:	2,760,000	Proposed project start date:	August 2021
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Project Location:	1501 Cerrillos Road Santa Fe, NM 87501	Latitude:	35.6718480	Longitude:	105.964783
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Legislative Language:	To plan, design and construct an information technology and plant management facility for the Santa Fe Indian School, City of Santa Fe, Santa Fe County				
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Scope of Work:	Phase I - Planning & Engineering of Information Technology building at 2,240 square feet & Plant Management building at 7,204 square feet \$460,000. Phase II - Hard construction replacing aging facilities, using integrated concrete block construction and metal systems \$2,300,000. This phase will also include the removal of existing garage style building along with temporary trailer.				
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Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	2,760,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,760,000		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.)	No	0	460,000	0	0	0	0	460,000
Construction	No	0	0	2,300,000	0	0	0	2,300,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	460,000	2,300,000	0	0	0	2,760,000
Amount Not Yet Funded		2,760,000						

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	460,000	Yes	Yes	No	No	No	18
2	2,300,000	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	2,760,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	500,000	500,000	500,000	500,000	500,000	2,500,000
Annual Operating Revenues	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000

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:	Replaces old trailer building faulty HVAC equipment outdated plumbing and sewer with energy efficient equipment. Estimated savings of \$2,100.00		
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Santa Fe Indian School	Santa Fe Indian School	Santa Fe Indian School	Santa Fe Indian School	Santa Fe Indian School	Santa Fe Indian School
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: Jobs creation through employment and purchasing of materials, benefiting surrounding Counties, City of Santa Fe and the students coming from 15 counties statewide.

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

Explanation: SFIS Project Management, will also use CMAR process and cost plus practices to control budget. Procurement oversight by Bobby Spinelli SFIS CFO.

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

Explanation: Jobs creation through employment and purchasing of materials

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

Explanation: Jobs creation through employment and purchasing of materials, benefiting surrounding Counties, City of Santa Fe and the 1350 staff and students coming from 15 counties statewide.

(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: Replaces outdated buildings which are not ADA compliant.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: SFIS IT & Athletic Support Equipment

Type/Subtype: Equipment - Other

Contact Name: Gary J. Lujan

Contact Phone: (505) 989-6352

Contact E-mail: glujan@sfis.k12.nm.us

Total project cost: 73,259

Proposed project start date: August 2021

Project Location: PO Box 5340 Santa Fe, NM 87501

Latitude: 35.6718480 **Longitude:** 105.964783

Legislative Language: To purchase support equipment for Santa Fe Indian School Athletics and Information Technology Programs located in the City of Santa Fe, State of New Mexico, Santa Fe County

Scope of Work: To purchase 2 John Deere Utility Cart at a price of \$46,518.00 and an athletic field turn scrubber at a price of \$26,741.00

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	73,259	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	73,259		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	73,259	0	0	0	0	73,259
TOTAL		0	73,259	0	0	0	0	73,259
Amount Not Yet Funded		73,259						

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	10,000	10,000	10,000	10,000	10,000	50,000
Annual Operating Revenues	600,000	600,000	600,000	600,000	600,000	3,000,000

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 athletics dept will save on private co. costs to maintain athletic fields costing of \$12,550 per year. The John Deere Utility Carts would save on GSA costs of \$5,700 annually.
Entities who will assume the following responsibilities for this project:		
Fiscal Agent:	Own:	Operate:
Santa Fe Indian School	Santa Fe Indian School	Santa Fe Indian School
Own Land:	Own Asset:	Own Asset:
Santa Fe Indian School	Santa Fe Indian School	Santa Fe Indian School
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? 1-9 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No
- (d) Regionalism: Does the project directly benefit an entity other than itself? Yes
- Explanation: Project provides equipment to provide safe playing codes for all teams visiting the Santa Fe Indian School.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: SFIS has a procurement policy which requires competitive bid for purchasing over \$5,000.00 along with oversight by SFIS CFO Bobby Spinelli
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No
- Explanation: The purchase will benefit the SFIS community consisting of 1350 staff and students from 15 New Mexico counties.
- (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 purchase of equipment, helps to maintain SFIS infrastructure and athletic fields and adherence to the Americans with Disabilities Act for safety.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair
Project Title: Phase II Housing Project	Type/Subtype: Facilities - Housing-Related Cap Infrastructure		
Contact Name: Herman Sanchez	Contact Phone: (505) 465-2214	Contact E-mail: hsanchez@kewa-nsn.us	
Total project cost: 22,620,000	Proposed project start date: September 2020		
Project Location: 10 Tesuque Santo Domingo Pueblo, NM 87052	Latitude: 35	Longitude: 106	
Legislative Language:	To plan, design, construct Tribal Housing improvements for the Santo Domingo Tribe, Santo Domingo NM, in Sandoval County.		
Scope of Work:	Santo Domingo Pueblo has identified homes throughout its traditional village that are in dire need of repair. Due to tremendous housing needs overall and the extraordinary hail damage caused a storm a few years ago has made our housing situation even worse. Many homes have developed severe black mold causing major health related respiratory issues which has made it extremely dangerous to mitigate the COVID 19 virus. The Pueblo has done an inventory of all of their housing improvement needs and the total cost assessed is over \$20 million. Santo Domingo Pueblo plans to expand the quality of housing for its tribal members by designing and constructing a housing improvement project that would provide much needed safe and inhabitable living conditions and improve overall health of its tribal members while still maintaining cultural relevant infrastructure. Licensed contractors will work with our housing authority and will hire tribal members and will abide by strict building codes.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
IA	20,000	Yes	20,000		Feb 2020	
CAP	2,000,000	Yes	2,000,000		Aug 2020	ICIP 2020
OTHER	600,000	Yes	600,000		2019/2020	Tribal
FGRANT	10,000,000	No				Future Grants
CAP	8,000,000	No				Future Grants
OTHER	2,000,000	No				Future Grants
	0	No				
	0	No				
Totals	22,620,000		2,620,000	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2022	2023	2024	2025	2021	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	50,000	0	0	0	0	0	50,000
Environmental Studies	No	50,000	0	0	0	0	0	50,000
Planning	No	250,000	0	0	0	0	0	250,000
Design (Engr./Arch.)	No	300,000	0	0	0	0	0	300,000
Construction	No	1,970,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	21,970,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		2,620,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	22,620,000
Amount Not Yet Funded		20,000,000						

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	2,620,000	Yes	Yes	Yes	No	No	12
2	2,000,000	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? No

Explanation if not: not enough revenue to 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: 2022-001 Priority: High Class: Renovate/Repair

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Santo Domingo Pueblo	Santo Domingo Pueblo	Santo Domingo Pueblo	Santo Domingo Pueblo	Santo Domingo Pueblo	Residents of Homes

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 community members of Santo Domingo Pueblo

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

Explanation: The Santo Domingo Housing Authority will assist in oversight of this project

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

Explanation:

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

Explanation: The project will benefit about 3,000 tribal members living within the main village

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

Explanation: These homes are infested with black mold causing severe respiratory related health issues for the residents making it extremely difficult to mitigate the spread of the COVID 19 virus.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Wastewater System

Type/Subtype: Water - Wastewater

Contact Name: Herman Sanchez

Contact Phone: (505) 465-2214

Contact E-mail: hsanchez@kewa-nsn.us

Total project cost: 31,200,000

Proposed project start date: July 2020

Project Location: One Tesuque Street Santo Domingo, NM 87052

Latitude: 35.517

Longitude: 106.356

Legislative Language: To plan, design, and engineering of a community wastewater system in Santo Domingo Pueblo in Sandoval County.

Scope of Work: To plan design and engineering of a wastewater system for the Pueblo of Santo Domingo due to the increase of population & overflow of sewer. Phase I of the project will include the planning, design and engineering by qualified professional personnel. Phase II will include the construction of the wastewater system to meet the Pueblos Environmental Protection requirements. Project to be accomplished over a 36 month period and can be phased over a three year period. The finished product will be operated and maintenance by the Pueblo. The Pueblo 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	No				
IA	1,450,000	No				
LFUNDS	50,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,650,000		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	100,000	0	0	0	0	100,000
Environmental Studies	N/A	0	100,000	0	0	0	0	100,000
Planning	No	0	500,000	0	0	0	0	500,000
Design (Engr./Arch.)	No	0	500,000	0	0	0	0	500,000
Construction	No	0	0	10,000,000	10,000,000	10,000,000	0	30,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,200,000	10,000,000	10,000,000	10,000,000	0	31,200,000
Amount Not Yet Funded		31,200,000						

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	1,200,000	Yes	Yes	No	No	No	12
2	30,000,000	No	No	Yes	Yes	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	31,200,000						

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

Explanation if not: To be determined in Phase I.

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:
Santo Domingo Pueblo	Santo Domingo Pueblo	Santo Domingo Pueblo	Santo Domingo Pueblo	Santo Domingo Pueblo	Santo Domingo 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? Yes

Explanation: Tribal Utility Authority will be responsible for oversight. We will follow our procurement policy to ensure that the budgets and timelines are met.

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

Explanation: A wastewater system will allow economic development - new business, which will advance the economy of Santo Domingo.

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

Explanation: This project would benefit the residents of Santo Domingo, approximately 5,000.

(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. Yes

Explanation: Santo Domingo is concerned of ground water contamination due to the possible overuse of septic systems. Clean water is also needed to assist in mitigating the COVID 19 virus

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Hay Baler and Compactor

Type/Subtype: Equipment - Other

Contact Name: Herman Sanchez

Contact Phone: (505) 465-2214

Contact E-mail: hsanchez@kewa-nsn.us

Total project cost: 75,000

Proposed project start date:

Project Location: 10 Tesuque Santo Domingo Pueblo, NM 87052

Latitude: 35

Longitude: 106

Legislative Language: To purchase and equip a new hay baler and compactor for the Santo Domingo Tribe, Santo Domingo NM, in Sandoval County.

Scope of Work: Santo Domingo Pueblo consists of community members that make their living as farmers and ranchers. Due to the high poverty rate among our community members and the additional hardship they have experienced due to the COVID 19 pandemic, many of them have been unable to afford to rent the equipment needed to harvest their crops.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	75,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	75,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

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

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: Lack of funding

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

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:

Santo Domingo Pueblo

Santo Domingo Pueblo

Santo Domingo Pueblo

Santo Domingo Pueblo

Santo Domingo Pueblo

Santo Domingo Pueblo

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation:

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

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: Santo Domingo Pueblo consists of community members that make their living as farmers and ranchers. Due to the high poverty rate among our community members and the additional hardship

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Dump Truck

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Herman Sanchez

Contact Phone: (505) 465-2214

Contact E-mail: hsanchez@kewa-nsn.us

Total project cost: 140,000

Proposed project start date: July 2021

Project Location: 10 Tesuque Santo Domingo Pueblo, NM 87052

Latitude: 35

Longitude: 106

Legislative Language: To purchase and equip a new dump truck for the roads department for the Santo Domingo Pueblo, Sandoval County.

Scope of Work: To purchase and equip a new dump truck for the Santo Domingo Pueblo roads department for the Santo Domingo Tribe, Santo Domingo NM, in Sandoval County.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	140,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	140,000		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	140,000	0	0	0	0	140,000
TOTAL		0	140,000	0	0	0	0	140,000
Amount Not Yet Funded		140,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Santo Domingo Pueblo

Santo Domingo Pueblo

Santo Domingo Pueblo

Santo Domingo Pueblo

Santo Domingo Pueblo

Santo Domingo Pueblo

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation:

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

Explanation:

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

Explanation: Better road service

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

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005	Priority: High	Class:	Replace Existing
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Project Title: Tribal Utility Building/Transfer Station	Type/Subtype: Facilities - Other
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Contact Name: Herman Sanchez	Contact Phone: (505) 465-2214	Contact E-mail: hsanchez@kewa-nsn.us
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Total project cost: 500,000	Proposed project start date: July 2021
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Project Location: One Tesuque Street Santo Domingo, NM 87052	Latitude: 35	Longitude: 106
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Legislative Language: To plan, design, purchase and construct a new prefabricated building for the Tribal Utilities Department and build a new Transfer Station for the Pueblo of Santo Domingo, Santo Domingo NM in Sandoval County.

Scope of Work: Plan, design, purchase and construct a new prefabricated administrative building for the Tribal Utilities Department and plan, design and construct a new Transfer Station for the Pueblo of Santo Domingo. The Santo Domingo Tribe's 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:
LBONDS	100,000	Yes				Tribal Funds
IA	400,000	No				
LGRANT	400,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	900,000		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	No	0	5,000	0	0	0	0	5,000
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	100,000	300,000	0	0	0	400,000
Furnishing/Equipment/Vehicles	No	0	35,000	0	0	0	0	35,000
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	Yes	Yes	Yes	No	12
2	400,000	Yes	Yes	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	500,000						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	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: 2022-005 Priority: High Class: Replace Existing

Does the project lower out-year operating costs? Yes Explanation: It will be more efficient and safe building

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Santo Domingo Tribe	Santo Domingo Tribe	Santo Domingo Tribe	Santo Domingo Tribe	Santo Domingo Tribe	Santo Domingo 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: Certified architects and project managers
- (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 benefits the human health and the environment
- (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: Human health and the environment

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Develop Rural Addressing System

Type/Subtype: Other - Other

Contact Name: Michele R. Peterson, CSC

Contact Phone: 505 368-1082

Contact E-mail: shiprock@navajochapters.org

Total project cost: 168,000

Proposed project start date: January 2019

Project Location: Shiprock, New Mexico Shiprock, NM 87420

Latitude: 36.7852815 **Longitude:** -108.67999

Legislative Language: To plan, design, and construct the rural addressing signage system in Shiprock Chapter, San Juan County, New Mexico

Scope of Work: The Shiprock Chapter is currently working on the completion of the data for the Rural Addressing Project. The final piece is to acquire and construct signs for the community in the Shiprock Chapter service area. The homes will be numbered to be used by emergency staff, postal services such as UPS to deliver medical supplies, met compliance with the US Federal Real ID, and local schools. NMSA-63-9D; NMAC 10.6.2.13, 1989

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	8,000	No	8,000		10/01/2019	Chapter Project Funds
OTHER	100,000	No	100,000			Navajo Nation
CAP	60,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	168,000		108,000	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	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	108,000	60,000	0	0	0	0	168,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		108,000	60,000	0	0	0	0	168,000
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? Yes

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001		Priority: High	Class: New		
Does the project lower out-year operating costs?		Yes	Explanation: Yes, when the Shiprock Community has a physical address the Chapter staff will no longer be required to complete Proof of Residence Letters, we complete about 10-15 daily.		
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Shiprock Chapter	Shiprock Chapter	Shiprock Chapter	Shiprock Chapter	Shiprock 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 project will directly benefit the following: Navajo Nation, State, Federal Police Departments; IHS EMS; Community Health Representative, Community Health Nurses, and Post Office.

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

Explanation: The Shiprock Chapter has mechanisms in place to review projects monthly and quarterly. Also provide deadlines to complete all projects in a timely matter.

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

Explanation:

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

Explanation: The primary goal of the Rural Addressing/Enhanced 9-1-1 Adding Process is to link each Telephone number to a permanent unique address that clearly identified where a caller is physically located.

(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 most important reason for creating physical addresses is to enhance the effective and rapid location of properties by public safety personnel, including law enforcement, fire, rescue, etc...

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: New Traffic Lights

Type/Subtype: Transportation - Lighting

Contact Name: Michele R. Peterson, CSC

Contact Phone: 505 368-1082

Contact E-mail: shiprock@navajochapters.org

Total project cost: 900,000

Proposed project start date: January 2022

Project Location: Shiprock Chapter Service Area Shiprock, NM 87420

Latitude: 36.785709, **Longitude:** -108.6792

Legislative Language: To plan, design, construct traffic lights for the Shiprock Chapter, Shiprock NM, in San Juan County

Scope of Work: Plan and complete Safety Studies on the Right of Way area for Highway 64 East (last dated 2014) and West; Highway 491 North and South. Average Daily travel for the two highways are from 4,000 to 12,000. Shiprock Community is requesting data research for the highways so we can design and construct new stop lights; traffic lights to slow traffic down, and keep out community members safe. Need Professional Traffic Studies to be completed for the two highways in Shiprock Chapter, San Juan County.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	120,000	No				Sihasin Navajo
DOT	780,000	No				NN DOT
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	900,000		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	Yes	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	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	300,000	0	0	0	0	300,000
Construction	No	0	0	400,000	0	0	0	400,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	200,000	0	200,000
TOTAL		0	300,000	400,000	0	200,000	0	900,000
Amount Not Yet Funded		900,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	500,000	Yes	Yes	No	No	No	24
2	500,000	No	Yes	Yes	No	No	12
3	500,000	No	No	No	Yes	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,500,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? 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	20,000	30,000	40,000	50,000	150,000
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: Possible decrease area Insurance rates.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Shiprock Chapter

NNDOT / NMDOT

NNDOT / NMDOT

NNDOT / NMDOT

NNDOT / NMDOT /
Shiprock Chapter

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: More traffic lights that are needed would slow traffic down and keep everyone whom lives in Shiprock and traveling through Shiprock safe.

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

Explanation: Shiprock Chapter works well with NNDOT and NMDOT and has completed all lighting projects on time to date.

(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: When Shiprock has the appropriate traffic signals on the roads,east HWY 64 ADTs are 12,000.

(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. Yes

Explanation: When Shiprock has the appropriate traffic automated system of the traffic lights. This makes it economical and cost effective, compared to manual control.

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: Shiprock Senior Center	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Michele R. Peterson, CSC	Contact Phone: 505 368-1082	Contact E-mail: shiprock@navajochapters.org
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Total project cost: 235,000	Proposed project start date: January 2021
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Project Location: HWY 64 Milespost 23 Building 5548 Shiprock, NM 87420	Latitude: 36.773628, Longitude: -108.6986
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Legislative Language: To plan, design, and renovate the Shiprock Senior Center, in the Shiprock, NM, in San Juan County.

Scope of Work: The Shiprock Senior Center was built in 1995 and need some repair. The Center provides meals to over ninety elders a day and is a major hub for the elders in Shiprock and Northern Agency. The Center needs some electrical work, new signage, renovation. An RFP will be posted and Eligible Bidders will be interview to Maximize the space available to provide meals and activities for the growing Elderly population in Shiprock, NM.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	80,000	Yes	80,000		04/2019	Sihasin Navajo
ALTSD	155,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	235,000		80,000	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	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	5,000	0	0	0	0	5,000
Construction	No	80,000	100,000	0	0	0	0	180,000
Furnishing/Equipment/Vehicles	No	0	50,000	0	0	0	0	50,000
TOTAL		80,000	155,000	0	0	0	0	235,000
Amount Not Yet Funded		155,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes Explanation: Renovation will include the update of the building and will decrease the monthly utility bill.

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: Over 90 Navajo Elders eat at the Senior Center a day, both breakfast and lunch, if this direct service is not available then most likely the elders would not eat that day.

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

Explanation: Yes, the Navajo Nation Aging and Shiprock Chapter work collaboratively to complete all projects on time.

(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: Yes, this benefits all citizens in the region, as the elders are a huge part to the citizen base.

(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 services provided at the Senior Center is primarily meals, however the local Community Health Representative has access to the elders and can assist them with their health needs.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Southside Shiprock Water & Wastewater LineSEHWY491

Type/Subtype: Water - Other

Contact Name: Michele R. Peterson, CSC

Contact Phone: 505 368-1082

Contact E-mail: shiprock@navajochapters.org

Total project cost: 712,286

Proposed project start date: January 2022

Project Location: PO Box 3810 Shiprock, NM 87420

Latitude: 36.743218, **Longitude:** -108.7043

Legislative Language: To design for a South side Shiprock Water & Wastewater Line (South East HWY491), south side of Shiprock, NM, in San Juan County.

Scope of Work: The work to complete is the add water to the planning and design; and complete the wastewater design. The planning and design will require all surveys, clearances, and studies.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
IA	100,000	Yes	100,000	46,978	April 2017	
FGRANT	60,286	Yes	60,286	20,000	April 2017	
CAP	552,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	712,286		160,286	66,978		

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	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	170,000	0	0	0	0	170,000
Design (Engr./Arch.)	No	160,286	382,000	0	0	0	0	542,286
Construction	No	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		160,286	552,000	0	0	0	0	712,286
Amount Not Yet Funded		552,000						

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	170,000	Yes	No	No	No	Yes	0
2	382,000	No	Yes	No	No	Yes	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	552,000						

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

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? 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: Several 100 people will impact their homes and businesses.

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

Explanation: Yes, the NN Water Department, NN CPMD, NTUA, and Shiprock Chapter all work collaboratively to meet deadlines and are able to expend the funds quickly and efficiently.

(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: In our estimates, we believe at least over a 100 people and their families 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.

No

Explanation: Yes, families will have water for cleaning and waste water so, in door plumbing will decrease hazard health conditions.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: New SR Emergency Response Incident Command CTR

Type/Subtype: Facilities - Other

Contact Name: Michele R. Peterson, CSC

Contact Phone: 505 368-1082

Contact E-mail: shiprock@navajochapters.org

Total project cost: 12,300,000

Proposed project start date: 2020

Project Location: Mount Taylor Blvd on the 36 Acre Tract west side of Hwy 491. Shiprock, NM 87420

Latitude: 36.770460

Longitude: -108.698400

Legislative Language: To construct or equip the South Shiprock Fire/EMT Command Center in Shiprock, San Juan County, New Mexico.

Scope of Work: To construct and equip the South Shiprock Fire/EMT Command Center for emergency medical capability to the south side of the river. The construction of the facility including HVAC, and equip the building with storage lockers, specialized firefighting, rescue and medical apparatus, office furniture for the office. The building will be 15,000 sq. ft. "40' X 80' apparatus bays (4) with pre-engineered metal building with a cultured stone/EIFS finish on exposed exterior areas. The Shiprock chapter will work with San Juan County, Navajo Nation Public Safety, and Various Navajo Nation Emergency Departments. The Shiprock will have a MOU with San Juan County the Navajo Nation Departments which are involve for operate and maintain. San Juan 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:
IA	600,000	Yes	600,000	600,000	7/16/2016	NM TIF Expended
OTHER	1,000,000	Yes	1,000,000		11/24/2019	Sihasin Navajo
IA	5,350,000	No				
CAP	5,350,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	12,300,000		1,600,000	600,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

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	Yes	300,000	0	0	0	0	0	300,000
Design (Engr./Arch.)	Yes	300,000	0	0	0	0	0	300,000
Construction	No	1,000,000	10,700,000	0	0	0	0	11,700,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		1,600,000	10,700,000	0	0	0	0	12,300,000
Amount Not Yet Funded		10,700,000						

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	600,000	Yes	Yes	No	No	No	24
2	11,700,000	No	No	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	12,300,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	20,000	22,000	23,000	24,000	25,000	114,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Navajo Nation

Navajo Nation

Navajo Nation

Navajo Nation

Navajo Nation

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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 will be able to house emergency staff and not facilities at this level are currently available in the region.

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

Explanation: The Chapter will meet with NN Capital Projects Management Department and NN Public Safety Division on a quarterly 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? Yes

Explanation: The project create 10 to 20 jobs to man the station.

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

Explanation: The project will serve all 9,126 citizens of Shiprock and will include neighboring communities since

(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 are public safety entities, they are all situated north of the San Juan River, there are time delays when these entities respond to emergency situations on the south side of the community.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair
Project Title: Smith Lake Chp Naazbah Veterans Center Renovation	Type/Subtype: Facilities - Administrative Facilities		
Contact Name: Leatrice Bennett-Cowboy, CSC	Contact Phone: (505) 786-2141	Contact E-mail: smithlake@navajochapters.org	
Total project cost: 1,100,000	Proposed project start date: July 2021		
Project Location: Smith Lake Chapter Tract Smith Lake, NM 87365	Latitude: 35.5374	Longitude: -108.13461	
Legislative Language:	to design, construct and equip the naazbah veterans center renovation in Smith Lake chapter of the Navajo Nation, New Mexico, in McKinley county		
Scope of Work:	To design, construct and equip the Naazbah Veterans Center Renovation in Smith Lake Chapter, McKinley County. The chapter has secured the land withdrawal, archaeological and environmental studies. The chapter will work with Navajo Nation Capital Projects Management Department to develop the design for the renovation to the Naazbah Veterans Center. The project will include engineering, schematics, design development. Construction will include repair exterior Roof leaks and install new overhang/flushing/gutter, repair exterior damaged Stucco, remove existing wood doors at main entry and replace with exterior insulated hollow metal doors, repair corner water leak at podium investigate and solve/repair Plumbing leaks (location at back women's restroom plumbing wall), and repair South wall water damage due by a possible water leak at the interior. The upgrade of a 200 amp electrical panel - two (2) at existing service electrical station (SES) location, install decorative security window bars at all exterior windows, north concrete sidewalk removal and replacement due to improper ice drainage, remove and replace west door lock issues/closers, investigate/replace/repair at east column to beam/floor, remove and replace all Exterior concrete sidewalk with proper drainage away from building, install ADA concrete bumpers, remove and replace exterior culture stone wainscot at east patio, install and upgrade light to solar power. The bidding and awarding will also be overseen by the Navajo Nation Capital Projects Management Department. The equipment will include a commercial refrigerator and a freezer, a commercial stove and hood, wire shelving, and a hand washing sink. Equipment will be purchased following the Navajo Nation and State of New Mexico procurement laws. The purchase will bid out to vendors and then a vendor will be selected. The Chapter owns, operate and maintain the building. 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	250,000		2019	In procurement
CAP	400,000	Yes				
LFUNDS	450,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,100,000		250,000	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	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	100,000	0	0	0	0	0	100,000
Design (Engr./Arch.)	No	150,000	78,000	0	0	0	0	228,000
Construction	No	0	682,000	0	0	0	0	682,000
Furnishing/Equipment/Vehicles	No	0	90,000	0	0	0	0	90,000
TOTAL		250,000	850,000	0	0	0	0	1,100,000
Amount Not Yet Funded		850,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	400,000	No	Yes	Yes	No	No	18
2	450,000	No	No	Yes	Yes	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	850,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	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	Smith Lake Chapter	Smith Lake Chapter	Smith Lake Chapter	Smith Lake Chapter	Smith Lake 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: Smith Lake Chapter is coordinating with Navajo Capital Projects Management Department. Jeremy F. Ben 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 project will serve all veterans in the community as well as their families, it is expected to help approximately 400 community members.

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

Explanation: The project will bring the Naazbah Veterans Center bring up up the current Building codes.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Smith Lake Chp Heavy Equipment Repair Shop/Canopy

Type/Subtype: Facilities - Other

Contact Name: Leatrice Bennett-Cowboy, CSC

Contact Phone: (505) 786-2141

Contact E-mail: smithlake@navajochapters.org

Total project cost: 1,146,944

Proposed project start date: July 2021

Project Location: Smith Lake Chapter Complex Smith Lake, NM 87365

Latitude: 35.5374496 **Longitude:** -108.13575

Legislative Language: To plan, design, and construct a heavy equipment repair shop and canopy in Smith Lake Chapter of Navajo Nation, New Mexico, in McKinley county

Scope of Work: To plan, design, and construct a pre-engineered metal heavy equipment repair shop and canopy. Smith Lake Chapter requires a repair shop for heavy equipment to include outside electrical outlets for heavy equipment. The Chapter has two heavy equipment (backhoe, grader) and two service trucks (dump truck, semi) as well as smaller equipment, also requiring to be housed and protected from environmental damage and vandalism. Phase I consists of updating cultural resource inventory and the environmental assessment of the existing tract owned by the Chapter. Phase II consists of the planning and design for the project which will take 8 months. Phase III will consist of the design and construction of the project and will take 12 months. Smith Lake Chapter will be the owner/operator and the Navajo Nation will be the fiscal agent for project. Phase IV will consist of purchasing repair and maintenance tools and equipment to maintain the heavy equipment.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	27,250	Yes	27,250	27,250	2019	Chapter
CAP	25,000	Yes	25,000	25,000	2019	
LFUNDS	694,444	Yes	694,444		2020	Construction
CAP	250,000	No				Construction
LFUNDS	150,000	No				Equipment
	0	No				
	0	No				
	0	No				
Totals	1,146,694		746,694	52,250		

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	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	4,750	0	0	0	0	0	4,750
Environmental Studies	Yes	5,000	0	0	0	0	0	5,000
Planning	Yes	2,500	0	0	0	0	0	2,500
Design (Engr./Arch.)	Yes	40,000	0	0	0	0	0	40,000
Construction	No	694,444	300,000	0	0	0	0	994,444
Furnishing/Equipment/Vehicles	No	0	100,000	0	0	0	0	100,000
TOTAL		746,694	400,000	0	0	0	0	1,146,694
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	25,000	25,000	30,000	30,000	30,000	140,000
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

Smith Lake
Chapter/Navajo Nation

Smith Lake Chapter

Smith Lake Chapter

Smith Lake Chapter

Smith 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: Smith Lake Chapter is coordinating with the Navajo Capital Projects Management Department and the Navajo Division 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: The project will not create new jobs.

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

Explanation: The water system runs throughout the area. It benefits the approximately 1,250 community members.

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

Explanation: This project protects the chapter's heavy equipment.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Smith Lake Chp Community Powerline Extension

Type/Subtype: Other - Utilities (publicly owned)

Contact Name: Leatrice Bennett-Cowboy, CSC

Contact Phone: (505) 786-2141

Contact E-mail: smithlake@navajochapters.org

Total project cost: 495,000

Proposed project start date: July 2021

Project Location: NW, NE, and SW quadrants of community Smith Lake, NM 87365

Latitude: 35.53666716 **Longitude:** -108.136029

Legislative Language: to plan, to secure easements/right-of-ways, archaeological and environmental studies, and construct Smith Lake community powerline extension in Smith Lake chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, to secure easements/ROW, archaeological and environmental studies, to plan, construct power line extensions (approximately 3 miles) and construct electrical house wiring for 15 - 20 households in the Smith Lake community, McKinley County. The extensions to homes will be off the existing powerlines in the community. The project will include planning/design includes archaeological and environmental studies, ROW and easement and will take about 2 years. The powerline project will be managed by Smith Lake Chapter and Continental Divide Electric Cooperative, Inc., will own and operate the 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:
LFUNDS	20,000	No	20,000		2016	
LFUNDS	400,000	No				
CAP	400,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	820,000		20,000	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	175,000	0	0	0	0	175,000
Acquisition	N/A	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	10,000	0	0	0	0	0	10,000
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	N/A	0	0	0	0	0	0	0
TOTAL		20,000	475,000	0	0	0	0	495,000
Amount Not Yet Funded		475,000						

PHASING BUDGET

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

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

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

Explanation if not: MOU w/ Continental Divide Electric Coop, Operator

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

Smith Lake
Chapter/Navajo Nation

Continental Divide Electric
Coop Navajo Nation

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: Smith Lake Chapter is coordinating with Continental Divide Electric Coop and Capital Project Management Department on a monthly basis.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? 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 power lines run throughout the area. It benefits the approximately 1,250 community members, vendors and organizations.

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

Explanation: Local governments promote 3rd World living conditions by not funding "life" projects such as power lines and highly risking health and safety standards. This project is essential.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Smith Lake Chp Chapter Complex Parking Lots

Type/Subtype: Facilities - Other

Contact Name: Leatrice Bennett-Cowboy, CSC

Contact Phone: (505) 786-2141

Contact E-mail: smithlake@navajochapters.org

Total project cost: 1,319,000

Proposed project start date: July 2021

Project Location: Smith Lake Chapter Complex Smith Lake, NM 87365

Latitude: 35.52890 **Longitude:** -108.22799

Legislative Language: to plan, design and construct the chapter complex parking lots in Smith Lake chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, design & construct a complex of parking lots for the chapter house, the senior center, the headstart, the veteran's, and the activity buildings. Four parking lots at approximately 126,720 sf with asphalt to the existing parking lot & add curb and street lights. Phase I includes updating the archaeological and environmental studies. Phase II is to design of existing parking lot areas 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 proper grade to be determined by Engineering Firm in accordance with current ASTM Standards; painting parking guide strips for 10'x20' parking stalls; installing concrete parking bumpers; street lights; providing handicapped accordance with ADA standards; and to design new parking lot to meet ADA handicapped parking with loading/unloading zones. Parking Lots are owned and maintained by the chapter. The fiscal agent is Navajo Nation.

Secured and Potential Funding Budget:

Funding Sources:	Funding	Applied	Amount	Amount	Date(s)	Comments:
	Amount	for?	Secured	Expended to Date	Received:	
CAP	110,000	Yes	110,000		2018	In planning
CAP	519,000	Yes	519,000		2019	Pending Bus Unit No
IA	400,000	Yes				
LFUNDS	10,000	Yes	10,000	10,000	2016	Chapter
CAP	680,000	No				
	0	No				
	0	No				
	0	No				
Totals	1,719,000		639,000	10,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	5,000	0	0	0	0	0	5,000
Environmental Studies	Yes	5,000	0	0	0	0	0	5,000
Planning	No	55,000	0	0	0	0	0	55,000
Design (Engr./Arch.)	No	55,000	0	0	0	0	0	55,000
Construction	No	519,000	680,000	0	0	0	0	1,199,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		639,000	680,000	0	0	0	0	1,319,000
Amount Not Yet Funded		680,000						

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: MOU with Navajo DOT to maintain

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

Smith Lake Chapter

Smith Lake Chapter

Smith Lake Chapter

Smith Lake Chapter

Smith 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? 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 on the Smith Lake Chapter ICIP (13069) Project ID 31811.

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

Explanation: Monthly meetings held with Navajo Department of Transportation and Navajo Design and Engineering.

(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 approx 1,200 people in and from surrounding communities when they attend meetings/events at 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: We need to continuously upgrade our living and safety environments and get out of the "3rd World" living conditions.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Smith Lake Chp New Water System

Type/Subtype: Water - Water Supply

Contact Name: Leatrice Bennett-Cowboy, CSC

Contact Phone: (505) 786-2141

Contact E-mail: smithlake@navajochapters.org

Total project cost: 2,830,000

Proposed project start date: July 2021

Project Location: 2 miles east of Smith Lake Chapter Smith Lake, NM 87365

Latitude: 35.53666716 **Longitude:** -108.136029

Legislative Language: to design and construct water system improvements in Smith Lake chapter of the Navajo Nation in McKinley county

Scope of Work: This construction phase of the project consists of the design, bidding, and construction, including construction-phase engineering, of a supplemental water supply well or wells and water treatment system at one of the existing Navajo Tribal Utilities Authority (NTUA) well sites that Navajo Tribal Utilities Authority (NTUA) operates. To date, the environmental and archaeological studies, easements, rights of way, and planning are completed. Further field investigations revealed in the Spring of 2015 that the existing water supply wells already challenged by poor water quality are in very poor physical condition and could fail at any time, leaving the community without water. This project consists of drilling a pilot well at one of the existing well sites, performing zone sampling of the pilot well to determine water quality and quantity available, and if feasible, completing a new production well and treatment system to replace or supplement the existing sources. Connections and upgrades to the existing pump house and chlorination system will also be made. If zone sampling results are not favorable, other water supply options will be considered. Navajo Tribal Utilities Authority will be the owner/operator of the new water source 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:
FGRANT	1,000,000	Yes	1,000,000	150,000	11/1/2010	under contract
LFUNDS	400,000	Yes	400,000		4/1/2014	Under contract
LFUNDS	30,000	Yes	30,000	30,000	6/1/2010	
CAP	1,400,000	Yes				
IA	1,400,000	Yes				
	0	No				
	0	No				
	0	No				
Totals	4,230,000		1,430,000	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	Yes	20,000	0	0	0	0	0	20,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	20,000	0	0	0	0	0	20,000
Environmental Studies	Yes	20,000	0	0	0	0	0	20,000
Planning	Yes	150,000	0	0	0	0	0	150,000
Design (Engr./Arch.)	No	150,000	0	0	0	0	0	150,000
Construction	No	1,070,000	1,400,000	0	0	0	0	2,470,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		1,430,000	1,400,000	0	0	0	0	2,830,000
Amount Not Yet Funded		1,400,000						

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: Navajo Tribal Utility Authority will operate system

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 Tribal Utility
Authority

Navajo Nation

Navajo Nation/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: 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: Smith Lake Chapter is coordinating with Navajo Tribal Utility Authority, Indian Health Services, Souder-Miller Associates, Navajo Water Management Department, and Navajo Labor Office.

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

Explanation: An improved water system for the community will increase the probability of business establishment in the area.

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

Explanation: The water system runs throughout the area. It benefits the approximately 1,250 community members.

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

Explanation: Local governments promote 3rd World living conditions by not funding "life" projects such as water and power lines and highly risking health and safety standards. This project is necessary.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Justice Center / Wellness Center Infrastructure

Type/Subtype: Other - Utilities (publicly owned)

Contact Name: Shawn Duran

Contact Phone: 575-758-8626

Contact E-mail: sduran@taospueblo.com

Total project cost: 2,500,000

Proposed project start date: 11/1/2021

Project Location: Spider Rock Road Extension Taos Pueblo, NM 87571

Latitude: 36.458271 **Longitude:** -105.579946

Legislative Language: To plan, design and construct roads and utilities infrastructure extensions to serve the new Justice Center and Wellness Centers on Taos Pueblo in Taos County

Scope of Work: Plan, design and construct new utilities and road extension to serve new Justice Center and Wellness Center on Taos Pueblo. Work to include surveying, archeological and environmental studies, geotechnical investigation, and civil engineering design. Project will be put out to bid for contractor to construct. Design work for onsite utilities and buildings was paid for by previous Capital Outlay projects. Onsite design will be complete by June of 2021.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	2,250,000	No				
LFUNDS	250,000	Yes				Local Match
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,500,000		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	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	250,000	0	0	0	0	250,000
Construction	No	0	2,250,000	0	0	0	0	2,250,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	2,500,000	0	0	0	0	2,500,000
Amount Not Yet Funded		2,500,000						

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	250,000	No	Yes	No	No	No	18
2	2,250,000	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	2,500,000						

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

Explanation if not: Expenses will be incidental to existing 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: 2022-001 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:
Taos Pueblo	Taos Pueblo	Taos Pueblo	Taos Pueblo	Taos Pueblo	Taos 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? No

Explanation:

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

Explanation: Taos Pueblo has a Central Management System which administers all capital improvement projects. The Planning Task Force sets goals and priorities for all project work.

(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 and estimated 2,000 Pueblo members and workers at Taos 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: 2022-002

Priority: High

Class:

New

Project Title: Wellness Center

Type/Subtype: Facilities - Health-Related Cap Infrastructure

Contact Name: Shawn Duran

Contact Phone: 575-758-8626

Contact E-mail: sduran@taospueblo.com

Total project cost: 26,138,884

Proposed project start date: 2020

Project Location: Taos Pueblo Taos, NM 87571

Latitude: 36.458271 **Longitude:** -105.579946

Legislative Language: To plan, design and construct and equip Wellness Center for Taos Pueblo community, in Taos County

Scope of Work: Project objective is to plan, design and construct a Wellness Center area for Taos Pueblo at within budget. This recreation area will be developed to meet the Health needs of the community. The Center will allow for recreation fields, sport courts, walking/biking paths and a gym with work out areas for cardiovascular training and specialized classes such as yoga (37,700 sq.ft.). This new Wellness Center supports all dimensions of wellness and provides exclusive areas for locker rooms, exercise equipment, weight rooms, intramural gym space, group exercise classes and student/community activities. This project can be completed in phases as funds become available. The preliminary programming for this project was completed in 2017 with the help of an architect. The schematic and final design will be completed by June 2021 utilizing Capital Outlay and Pueblo funds. Once funding is secured the construction will be put out to bid and constructed in phases.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	10,000,000	No				USDA Grant and Loan
OTHER	57,000	Yes	57,000	57,000	2016	Pueblo Funds
NMFAL	9,800,000	No				
CAP	571,000	Yes	571,000	571,000	2019	
OTHER	300,000	Yes	300,000		2019	Pueblo Funds
CAP	2,000,000	No				
LFUNDS	1,456,192	Yes	1,954,692			Pueblo Funds
	0	No				
Totals	24,184,192		2,882,692	628,000		

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	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	57,000	0	0	0	0	0	57,000
Design (Engr./Arch.)	No	871,000	0	0	0	0	0	871,000
Construction	No	1,954,692	11,102,588	5,659,195	5,494,408	0	0	24,210,883
Furnishing/Equipment/Vehicles	No	0	500,000	0	500,000	0	0	1,000,000
TOTAL		2,882,692	11,602,588	5,659,195	5,994,408	0	0	26,138,883
Amount Not Yet Funded		23,256,191						

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	928,000	Yes	Yes	No	No	No	12
2	11,602,588	No	No	Yes	No	No	18
3	5,659,195	No	No	Yes	No	No	18
4	5,994,408	No	No	No	Yes	No	12
5	0	No	No	No	Yes	No	12
TOTAL	24,184,191						

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

Explanation if not: Project in preliminary stages

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:

Co-locating offices will provide for lower operation costs overall

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Taos Pueblo

Taos Pueblo

Taos Pueblo

Taos Pueblo

Taos Pueblo

Taos 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: Community health facilities will benefit the region

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

Explanation: Taos Pueblo Administration will ensure that the project is completed and within budget.

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

Explanation: Once completed Sports fields and Gym maybe utilized for regional games/recreation. New jobs will be created for 3-5 people to run the facility.

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

Explanation: By collaborating with other regional recreation groups for the need for high altitude training.

(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: Wellness is a top priority for Taos Pueblo, current health demographics show that the community would greatly benefit all residences with places to recreate and exercise.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Justice Center

Type/Subtype: Facilities - Other

Contact Name: Shawn Duran

Contact Phone: 575-758-8626

Contact E-mail: sduran@taospueblo.com

Total project cost: 14,878,760

Proposed project start date: 2017

Project Location: Goat Springs Road Taos Pueblo, NM 87571

Latitude: 36.416344 **Longitude:** 105.565803

Legislative Language: To plan, design, construct, furnish and equip a phased Justice Center in Taos Pueblo, New Mexico in Taos County.

Scope of Work: A Justice Center will be constructed to house Law Enforcement, Tribal Courts and a Detention facility in one central location. Work completed to date includes programming and conceptual layout of the building. A contract is in place for architectural design that will be split into phases for construction. Once design is complete the first phase of the project will be constructed. Subsequent phases will be bid in similar fashion as funding becomes available.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
IA	125,000	Yes	125,000	125,000	2015	planning
CAP	1,800,000	Yes	1,800,000	245,556	2019	Law enforcement
CAP	2,000,000	No				
FGRANT	9,336,042	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	13,261,042		1,925,000	370,556		

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	0	0	0	0	0	0	0
Environmental Studies	No	35,000	0	0	0	0	0	35,000
Planning	No	25,105	0	0	0	0	0	25,105
Design (Engr./Arch.)	No	247,177	0	0	0	0	0	247,177
Construction	No	1,617,718	3,345,652	0	3,231,568	0	6,376,540	14,571,478
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		1,925,000	3,345,652	0	3,231,568	0	6,376,540	14,878,760
Amount Not Yet Funded		12,953,760						

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	307,282	Yes	Yes	Yes	Yes	No	24
2	3,345,652	Yes	Yes	Yes	Yes	No	24
3	3,231,568	Yes	Yes	Yes	Yes	No	24
4	6,376,540	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	13,261,042						

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	80,000	84,000	82,000	92,610	93,740	432,350
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: By co-locating justice related programs operational and maintenance costs shall be reduced significantly
Entities who will assume the following responsibilities for this project:		
Fiscal Agent:	Own:	Operate:
Taos Pueblo	Taos Pueblo	Taos Pueblo
Own Land:	Own Asset:	Own Asset:
Taos Pueblo	Taos Pueblo	Taos Pueblo
Lease/operating agreement in place?		
Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: The Justice Center will house public safety, courts and detentions, these programs serve cross jurisdictional resources in the region.

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

Explanation: Taos Pueblo Administration would ensure that the project stays on timeline and within budget

(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: 1500 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: Current facilities are in poor condition and require relocation and a new facility

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Infrastructure for Housing Subdivision

Type/Subtype: Facilities - Housing-Related Cap Infrastructure

Contact Name: Shawn Duran

Contact Phone: 575-758-8626

Contact E-mail: sduran@taospueblo.com

Total project cost: 2,510,000

Proposed project start date: 11 2022

Project Location: Taos Pueblo Taos, NM 87571

Latitude: 36.4099303 **Longitude:** -105.56416

Legislative Language: To plan, design and construct infrastructure for a new housing development in Taos Pueblo, NM in Taos County.

Scope of Work: Construction of utility infrastructure to extend to fifty acres of new housing development to include a combination of 1/4 and 1/2 lots. Infrastructure planning was funded with TIF funding. Once design is complete the infrastructure portion of the project will be put out to bid and constructed. Ultimately a total of approximately 100 homes will be constructed in this area. Housing and infrastructure within subdivision to be funded in another project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	300,000	Yes				IHS Grant
IA	310,000	Yes	310,000	310,000	2016	TIF planning
CAP	1,900,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,510,000		310,000	310,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	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	Yes	310,000	0	0	0	0	0	310,000
Design (Engr./Arch.)	No	0	300,000	0	0	0	0	300,000
Construction	No	0	1,900,000	0	0	0	0	1,900,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		310,000	2,200,000	0	0	0	0	2,510,000
Amount Not Yet Funded		2,200,000						

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	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	4,400	8,400
Annual Operating Revenues	1,000	1,000	1,000	1,000	4,400	8,400

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:

Taos Pueblo

Taos Pueblo

Taos Pueblo

Taos Pueblo

Taos Pueblo

Taos Pueblo Housing 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? 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 would have the oversight of Taos Pueblo Housing and its administrative staff to ensure the completion of this project.

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

Explanation: Yes this new subdivision will advance the Pueblo's economy by creating jobs in many skilled trades necessary for the full completion of this fifty acre development.

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

Explanation: The project will benefit all members of the Taos Pueblo, giving them an opportunity to own or rent safe and good-quality housing.

(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: Overcrowding and multi-generational households have more risks associated than substance abuse and domestic violence

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Teecnospos Chp NM-Four Corner Monument Pwrln/Hsw

Type/Subtype: Other - Utilities (publicly owned)

Contact Name: Steven S. Benally, CSC

Contact Phone: (928) 656-3662

Contact E-mail: teecnospos@navajochapters.org

Total project cost: 450,000

Proposed project start date: July 2021

Project Location: Four Corners Monument Teec Nos Pos, AZ 86514

Latitude: 36.98656997 **Longitude:** -109.039082

Legislative Language: to plan, including right-of-ways/easements, archaeological and environmental studies, design and construct the four corners monument powerline and housewiring in TeecNosPos chapter of the Navajo Nation in San Juan county

Scope of Work: Plan, design and construct the Four Corners Monument Powerline. To plan, design and construct powerline extensions/house wiring to (10) residents within the TeecNosPos Community and the Four Corners Monument Park. The project is approximately 4.5 miles with approximately 2,300 ft of the powerline being underground. The Phase 1 will include a legal survey, archaeological and environmental studies, plan and design for the Project and the house wiring for the homes. Phase 2 will be to construct the powerline extension. TeecNosPos Chapter will work and coordinate with Navajo Nation Tribal Authority in completing this project. Once completed the Navajo Nation Tribal Authority will own and maintain the powerline through an MOU. 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:
FGRANT	250,000	Yes				
CAP	250,000	No				
SGRANT	250,000	No				
LBONDS	250,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	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	400,000	0	0	0	400,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	50,000	400,000	0	0	0	450,000
Amount Not Yet Funded		450,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	Yes	Yes	No	No	Yes	8
2	400,000	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	450,000						

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

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	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 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 create a budget, timeline, and expenditures. The Chapter will meet with Capital Projects Management Department and Navajo Tribal Utility Authority on a bimonthly basis.

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

Explanation: The project bring electricity to the area and will service the current residents and enhance the local economy. The Chapter plans constructed facilities for tourists.

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

Explanation: The nearest electrical lines are seven miles away. None of the (65) local residents have access to 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: The powerline extension is needed to meet basic safety and health standards, food safety and communication for the local residents.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Teecnospos Chp NM-New Bathroom Additions

Type/Subtype: Facilities - Housing-Related Cap Infrastructure

Contact Name: Steven S. Benally, CSC

Contact Phone: (928) 656-3662

Contact E-mail: teecnospos@navajochapters.org

Total project cost: 140,000

Proposed project start date: July 2021

Project Location: US Hwy 64 TeecNosPos, NM 86514

Latitude: 36.9440769 **Longitude:** -109.15855

Legislative Language: to plan, design and construct the bathroom additions in New Mexico portion in TeecNosPos chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, design and construct ten (10) bathroom additions in New Mexico portion of TeecNosPos Chapter, San Juan County, so as, to upgrade the living standards by providing the sanitary conditions of each residence. The chapter staff will contact Navajo Nation Community Housing and Infrastructure Development Department to assist with the bidding out and monitoring of the construction of the bathrooms additions. Indian Health Services/Office of Environmental Health and Navajo Tribal Utility Authority will conduct inspection of the bathroom additions. The project will take 10 months after funding is secured. The TeecNosPos Chapter will own the project and the Navajo Nation will be the fiscal agent. The bathrooms will be turned over the Home Owners to maintain under an MOU.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	140,000	Yes				
LFUNDS	140,000	Yes				
FGRANT	140,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	420,000		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	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	120,000	0	0	0	0	120,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	140,000	0	0	0	0	140,000
Amount Not Yet Funded		140,000						

PHASING BUDGET

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

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

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

Explanation if not: MOU with Home Owners

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 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	TeecNosPos Chapter	Home Owners	Navajo Nation	Home Owners	Home Owners

Lease/operating agreement in place?

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

More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: The chapter will create a budget, timeline, and expenditures. The Chapter will meet d Capital Projects Management Department on a bimonthly basis.

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

Explanation:

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

Explanation: The waterline is has been completed and the homes need the bathroom additions. Fifty (50) of local community members will benefit from the project.

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

Explanation: The bathroom additions are needed to meet basic safety and health standards for the local residents.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Teecnospos Chp AZ-Develop E-911 Rural Addressing

Type/Subtype: Transportation - Other

Contact Name: Steven S. Benally, CSC

Contact Phone: (928) 656-3662

Contact E-mail: teecnospos@navajochapters.org

Total project cost: 75,000

Proposed project start date: July 2021

Project Location: WV6V+9X Teec Nos Pos, AZ 86514

Latitude: 36.9174563 **Longitude:** -109.09641

Legislative Language: to plan, design, construct and implement community rural addressing in Teecnospos chapter of Navajo Nation in Apache county, Arizona

Scope of Work: Develop E-911 Rural Addressing System for the community. To purchase and install road signs and residence numbers for the community of Teecnospos. Rural Addressing Project is to assist planning, coordinating, implementing and maintaining local rural addressing system in coordination with chapter officials and membership. The Navajo Nation Rural Addressing and Enhanced 9-1-1 Services are intended to save and protect lives and property. The chapter will follow the Navajo Nation procurement act and bid out the purchase of road signs and residence numbers. After signs are purchased the chapter will hire Public Employment Personnel to install the signs. The Teecnospos Chapter will manage the project, Navajo Division of Transportation will maintain the signs once install. 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	75,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	75,000		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	75,000	0	0	0	0	75,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	75,000	0	0	0	0	75,000
Amount Not Yet Funded		75,000						

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	8
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

TeecNosPos

TeecNosPos

TeecNosPos

TeecNosPos

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.

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

Explanation: The Chapter will meet monthly with Navajo Nation Rural Addressing Authority.

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

Explanation:

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

Explanation: This project will cover all main roads and access residential roads and serve 1,289 members of the community.

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

Explanation: Currently, the roads are unmarked and are a major risk to the public. The Navajo Nation Rural Addressing and Enhanced 9-1-1 Services is intended to save and protect lives and property.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Teecnospos Chp NM Housing Rehab Project

Type/Subtype: Facilities - Housing-Related Cap Infrastructure

Contact Name: Steven S. Benally, CSC

Contact Phone: (928) 656-3662

Contact E-mail: teecnospos@navajochapters.org

Total project cost: 180,000

Proposed project start date: July 2021

Project Location: Scattered homes Teecnospos, NM 86514

Latitude: 36.9237692 **Longitude:** -109.01813

Legislative Language: to rehab houses in TeecNosPos chapter of the Navajo Nation in San Juan county

Scope of Work: The goal is to rehab 18 existing homes under Teecnospos Chapter jurisdiction. The community residents need internal and external renovations to improve homes to have electricity, plumbing and solar equipment for isolated areas. The residents are in the fixed income bracket and mostly seniors. The chapter staff will contact Navajo Nation Community Housing and Infrastructure Development Department to assist with the bidding out and monitoring of the construction of the rehab. The project will take 12 months after funding is secured. The TeecNosPos Chapter will own the project and the Navajo Nation will be the fiscal agent. The homes will be maintained by Home Owners under an MOU.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	180,000	Yes				
LFUNDS	180,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	360,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

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	15,000	0	0	0	0	15,000
Design (Engr./Arch.)	No	0	15,000	0	0	0	0	15,000
Construction	No	0	150,000	0	0	0	0	150,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	180,000	0	0	0	0	180,000
Amount Not Yet Funded		180,000						

PHASING BUDGET

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

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? 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	14,000	14,700	15,400	16,100	60,200
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	TeecNosPos Chapter	Homeowners	Homeowners	Homeowners	Homeowners

Lease/operating agreement in place?

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

More detailed information on project.

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

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

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

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

Explanation: This is not a regional project

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

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

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

Explanation:

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

Explanation: The project will assist approximately 60 community members.

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

Explanation: The project will bring the homes up to current building codes.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Teecnospos Chp NM-Transfer Station for Solid Waste

Type/Subtype: Other - Solid Waste

Contact Name: Steven S. Benally, CSC

Contact Phone: (928) 656-3662

Contact E-mail: teecnospos@navajochapters.org

Total project cost: 350,000

Proposed project start date: July 2021

Project Location: RXX8+GM Beclabito, NM 87420

Latitude: 36.8740750 **Longitude:** -109.04285

Legislative Language: to plan, design, construct and equip a solid waste transfer station for the Teecnospos and Beclabito chapters of the Navajo Nation in San Juan county

Scope of Work: To plan, design, construct and equip a solid waste transfer station for the Teecnospos and Beclabito Chapters. Phase I of the project is to complete the land withdrawal and Phase II is to construct the transfer station. Phase III is to develop an operation and maintenance plan for both communities. Equipment for the Transfer Station will include a 6-yard trash compactor dumpster (Waste Care), 30-yard trash bin. The Chapter will follow the Navajo Nation and the State of New Mexico procurement laws on purchasing the equipment. The purchase will bid out to vendors and then a vendor will be selected. The Transfer Station will be own and operated/maintained by Teecnospos and Beclabito Chapters. 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	50,000	Yes				
LFUNDS	300,000	Yes				
	0	No				
	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	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	5,000	0	0	0	0	5,000
Acquisition	No	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	15,000	0	0	0	0	15,000
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	50,000	300,000	0	0	0	350,000
Amount Not Yet Funded		350,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	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	42,600	44,730	46,860	134,190
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	TeecNosPos Chapter	TeecNosPos Chapter	TeecNosPos Chapter	TeecNosPos Chapter	TeecNosPos Chapter

Lease/operating agreement in place?

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

More detailed information on project.

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

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

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

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

Explanation: This is a regional project with the Beclabito Chapter.

(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 work with the Navajo Nation Capital Project Management Department to complete the project.

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

Explanation:

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

Explanation: The project will provide service to 825+ community members from the TeecNosPos and Beclabito 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 solid waste transfer station provides a place to dispose of household trash.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing	
Project Title: Water System Improvements		Type/Subtype:	Water - Water Supply	
Contact Name:		Contact Phone:	Contact E-mail:	
Total project cost:	3,735,000		Proposed project start date:	January 2022
Project Location:	Pueblo of Tesuque Pueblo of Tesuque, NM 87506		Latitude: 35.81496	Longitude: -105.974191
Legislative Language:	To design and construct a contemporary drinking water delivery system that will provide adequate fire protection for the Pueblo of Tesuque in Santa Fe County.			
Scope of Work:	Multiple improvements of the Pueblo's drinking water system are needed, starting with converting the distribution system from a Source-To-Distribution-To Storage, to a Source-to-Storage-to-Distribution system. This major modification to the current system, along with installation of a Supervisory Control And Data Acquisition (SCADA) system, replacement of aging undersized pipes to new 6" and 8" PVC pipe, and where appropriate, looping the system to create redundancy, as well as installation of 17 new fire hydrants at strategic locations including the Te Tsu Geh Oweenge School, will greatly improve water reliability and optimal water pressures, but more importantly, it will provide for proper fire protection which is presently not an option. Incorporated in this project is a centralized location for the Utility Authority to operate the system out of. This project includes design and construction costs.			

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	30,000	Yes	30,000	30,000	2013	Planning
IA	60,000	Yes	60,000	60,000	2013	Planning
NMFA	15,000	Yes	15,000	5,000	2019	Planning
CAP	200,000	Yes			2020	SCADA
IA	200,000	No				
FGRANT	3,535,000	No				
	0	No				
	0	No				
Totals	4,040,000		105,000	95,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	105,000	0	0	0	0	0	105,000
Design (Engr./Arch.)	No	0	386,225	0	0	0	0	386,225
Construction	No	0	0	1,621,887	1,621,888	0	0	3,243,775
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		105,000	386,225	1,621,887	1,621,888	0	0	3,735,000
Amount Not Yet Funded		3,630,000						

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	105,000	Yes	No	No	No	No	1
2	386,225	No	Yes	No	No	No	0
3	3,243,775	No	No	Yes	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,735,000						

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	400,000	400,000	400,000	400,000	400,000	2,000,000
Annual Operating Revenues	400,000	400,000	400,000	400,000	400,000	2,000,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank:	2022-001	Priority:	High	Class:	Replace Existing	
Does the project lower out-year operating costs?		Yes	Explanation:	The project will eliminate aging and undersized water lines within the water system which should reduce the occurrence of line breaks, water loss, and o & m.		
Entities who will assume the following responsibilities for this project:						
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:	
Pueblo of Tesuque	Pueblo of Tesuque	Pueblo of Tesuque	Pueblo of Tesuque	Pueblo of Tesuque	Pueblo of Tesuque	Pueblo of Tesuque
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 Tesuque Utility Authority will oversee construction and project completion.

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

Explanation:

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

Explanation: This project will serve the residential community of the Pueblo, as well as the governmental sector, benefiting approximately 5,000 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. Yes

Explanation: This project will provide fire protection capabilities by up-sizing the water lines within the Pueblo and installing additional water hydrants.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Water System Improvement SCADA

Type/Subtype: Water - Water Supply

Contact Name: Vivinita Bennett, CSC

Contact Phone: (505) 905-0139

Contact E-mail: thoreau@navajochapters.org

Total project cost: 700,000

Proposed project start date: July 2021

Project Location: Thoreau Chapter THOREAU, NM 87323

Latitude: 35.2837

Longitude: -108.0403

Legislative Language: To plan (including ROW, Arch, EA Studies), design, and construct a Regional SCADA System to benefit the communities of Baca, Thoreau, Mariano Lake, and Smith Lake in McKinley County.

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

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
IA	300,000	No				TIF 2020
CAP	300,000	No				CO 2020
LFUNDS	300,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	900,000		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	Yes	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	7,500	0	0	0	0	7,500
Design (Engr./Arch.)	No	0	7,500	0	0	0	0	7,500
Construction	No	0	670,000	0	0	0	0	670,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	700,000	0	0	0	0	700,000
Amount Not Yet Funded		700,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Baca/Prewitt Chapter,
Office of Envir Health

Navajo Tribal Utility
Authority

Navajo Nation

Navajo Tribal Utility
Authority

Navajo Tribal Utility
Authority

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

(b) Has the project had public input and buy-in? No

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

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

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

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

Explanation: Navajo Nation Water Management Branch will have administrative oversight of the project to completion.

(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 7,000 community members in the communities of Baca, Thoreau, Mariano Lake, Casamero Lake, and Smith Lake.

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

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repair
Project Title: Thoreau Chp County Road 51 Improvements	Type/Subtype: Transportation - Highways/Roads/Bridges		
Contact Name: Vivinita Bennett, CSC	Contact Phone: (505) 905-0139	Contact E-mail: thoreau@navajochapters.org	
Total project cost: 355,000	Proposed project start date: July 1, 2021		
Project Location: County Road 51 Thoreau, NM 87323	Latitude: 35.41266	Longitude: -108.19406	
Legislative Language:	to plan, design, and construct County Road 51 improvements in Thoreau chapter of the Navajo Nation in McKinley county		
Scope of Work:	To plan, design and construct 1 mile of road improvement for gravel/ paved (CHIPSEAL) status project for the community, County Road 51. The McKinley County Roads Department & Bureau of Indian Affairs Roads Department are jointly in agreement and advocating for road improvement of the community roads. McKinley County Roads department completed the centerline for a survey for both community projects. To help meet the demands of the community people's request for road improvement through proper channels such as making a legislative request through the NM State and other various resources. The Chapter has secured \$5,000.00 as matching funds. The road is owned and maintained by McKinley County. The Fiscal Agent for the project 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	5,000	Yes	5,000		10/01/2018	Chapter Matching Funds
CAP	307,000	Yes				
LFUNDS	43,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	355,000		5,000	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	0	43,000	0	0	0	0	43,000
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	5,000	50,000	0	0	0	0	55,000
Design (Engr./Arch.)	No	0	75,000	0	0	0	0	75,000
Construction	No	0	182,000	0	0	0	0	182,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		5,000	350,000	0	0	0	0	355,000
Amount Not Yet Funded		350,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

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 would meet monthly with NDOT and McKinley County Roads Department to keep the project on task and expend the budget.

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

Explanation:

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

Explanation: All the 300 community members that live on that road will benefit from the project.

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

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Thoreau Chp New Chapter House

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Vivinita Bennett, CSC

Contact Phone: (505) 905-0139

Contact E-mail: thoreau@navajochapters.org

Total project cost: 3,940,000

Proposed project start date: July 2021

Project Location: Thoreau Chapter Tract Thoreau, NM 87323

Latitude: 35.410596 **Longitude:** -108.204910

Legislative Language: to plan, including environmental studies, design, construct, furnish, and equip new Chapter House, Thoreau chapter of the Navajo Nation in McKinley county

Scope of Work: To plan (including environmental studies), design, construct, furnish, and equip new Chapter House (4,000 SF, poured cement building), Thoreau Chapter, McKinley County. The Chapter staff and officials are working with the lead agency Navajo Nation Capital Projects Management Department, to implement the project. The chapter owns the land, has previously completed the archaeological and environmental studies for the project. The project will consist of three phases. Phase I will consist of the environmental studies, planning, and design; which will take 12 months. Phase II will consist of the construct which will be completed within 18 months. Phase III will consist of furnish and equip the building. The chapter will follow the Navajo Nation Procurement Laws to purchase equipment. Equipment and furniture/fixtures will include HVAC, kitchen appliances, desks, tables, and chairs. Thoreau Chapter will own and operate the building. The Navajo Nation will fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	40,000	Yes	40,000	40,000	2019	Chapter Funds
CAP	1,000,000	Yes				
LFUNDS	800,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,840,000		40,000	40,000		

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	Yes	10,000	0	0	0	0	0	10,000
Archaeological Studies	Yes	20,000	0	0	0	0	0	20,000
Environmental Studies	Yes	10,000	0	0	0	0	0	10,000
Planning	No	0	200,000	0	0	0	0	200,000
Design (Engr./Arch.)	No	0	400,000	0	0	0	0	400,000
Construction	No	0	0	3,000,000	0	0	0	3,000,000
Furnishing/Equipment/Vehicles	No	0	0	0	300,000	0	0	300,000
TOTAL		40,000	600,000	3,000,000	300,000	0	0	3,940,000
Amount Not Yet Funded		3,900,000						

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	640,000	Yes	Yes	No	No	Yes	12
2	3,000,000	No	No	Yes	No	No	24
3	300,000	No	No	No	Yes	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,940,000						

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	180,000	180,000	180,000	180,000	180,000	900,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Thoreau Chapter	Thoreau Chapter	Thoreau Chapter	Thoreau Chapter	Thoreau 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: In collaboration & monthly meetings with NN Capital Project 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: It will create jobs and increase community development

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

Explanation: The project will service the entire community of Thoreau Chapter and benefit 1,600 community members.

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

Explanation: This building will replace the old building which is over 50 years old. It will provide a safe environment for the community and administration.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Thoreau Chp New Veteran's Service Center

Type/Subtype: Facilities - Other

Contact Name: Vivinita Bennett, CSC

Contact Phone: (505) 905-0139

Contact E-mail: thoreau@navajochapters.org

Total project cost: 4,958,944

Proposed project start date: July 1, 2021

Project Location: Thoreau Chapter Tract Thoreau, NM 87323

Latitude: 35.4111446 **Longitude:** -108.20432

Legislative Language: to plan, design, construct, furnish and equip of veteran's service center for the Thoreau chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, design, construct, furnish, and equip new Veteran's Service Center, Thoreau Chapter, McKinley County. The size and type of building will be determined during the planning and design phase (Design/Built). The Thoreau Chapter Veteran's Committee and Chapter officials are working with the lead agency McKinley County, to implement the project. The chapter owns the land and has previously completed the archaeological for the project. The project will consist of three phases. Phase I consisted of the environmental studies, planning, and design and have been completed. Phase II will consist of the construct, furnish and equip the building. Equipment and furniture/fixtures will include HVAC, kitchen appliances, desks, tables, and chairs. Thoreau Chapter will own and operate the building. The Navajo Nation will fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	780,000	Yes	780,000	780,000	2014-2017	Design 60% completed
LFUNDS	134,500	Yes	134,500	134,500	2016	Chapter Funds
LFUNDS	2,441,056	Yes	694,444		7/1/2018	NN Sihasin/Under contract
CAP	3,350,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	6,705,556		1,608,944	914,500		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	1,000	0	0	0	0	0	1,000
Acquisition	Yes	1,000	0	0	0	0	0	1,000
Archaeological Studies	Yes	1,000	0	0	0	0	0	1,000
Environmental Studies	Yes	10,000	0	0	0	0	0	10,000
Planning	Yes	160,140	0	0	0	0	0	160,140
Design (Engr./Arch.)	Yes	357,665	0	0	0	0	0	357,665
Construction	No	1,078,139	2,500,000	0	0	0	0	3,578,139
Furnishing/Equipment/Vehicles	No	0	850,000	0	0	0	0	850,000
TOTAL		1,608,944	3,350,000	0	0	0	0	4,958,944
Amount Not Yet Funded		3,350,000						

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	2,500,000	No	No	Yes	No	No	12
2	850,000	No	No	No	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,350,000						

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	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: 2022-004

Priority: High

Class:

New

Does the project lower out-year operating costs?

Yes

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Thoreau Chapter

Thoreau Chapter

Navajo Nation

Thoreau Chapter

Thoreau Chapter

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: The chapter will meet with NN Capital Project Management Department, McKinley County and Veterans on a monthly basis to keep the project on track and within budget.

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

Explanation: This will not create new jobs.

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

Explanation: The project will serve all veterans in the community as well as their families, it is expected to help approximately 400 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: This will not eliminate a risk or hazard to public health and/or safety.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Thoreau Chp New Waterline

Type/Subtype: Water - Water Supply

Contact Name: Vivinita Bennett, CSC

Contact Phone: (505) 905-0139

Contact E-mail: thoreau@navajochapters.org

Total project cost: 750,000

Proposed project start date: July 1, 2021

Project Location: Thoreau Chapter Thoreau, NM 87323

Latitude: 35.416499 **Longitude:** -108.20873

Legislative Language: to plan, including ROW, archaeological and environmental studies, design, and construct waterline extension in Thoreau chapter of the Navajo Nation in McKinley county

Scope of Work: The project is to serve ten homes with waterline. Thoreau Chapter will coordinate with Indian Health Service and Navajo Community Housing Infrastructure Development. The project will utilize 4-inch to 2-inch PVC pipeline. Phase I consists of the ROW (archaeological and environmental studies), planning, and design of the project. The number miles to be constructed will be determined by the planning and design. Indian Health Service will construct the water line, and Navajo Tribal Utility Authority will own and maintain the line once built. 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	500,000	Yes				
IA	100,000	No				
FGRANT	150,000	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: 2022-005

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	30,000	0	0	0	0	30,000
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	30,000	0	0	0	0	30,000
Design (Engr./Arch.)	No	0	30,000	0	0	0	0	30,000
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? No Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	150,000	Yes	Yes	No	No	Yes	9
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: 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?

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 Trival 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: Phase I will complete ROW (archaeological and environmental studies), planning, design of the project.

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

Explanation: Monthly meetings with Chapter, Indian health Services, and Community Housing and Infrastructure Development to keep on track and enter NM CPMS reports monthly. Janice Haskie is the NN Purchasing Man.

(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 10 homes (50 community members) within 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: 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: Tiis Tsoh Sikaad Chp New West Water Line Extension

Type/Subtype: Water - Water Supply

Contact Name: Gloria Redhorse, Chapter Manager

Contact Phone: (505) 696-5470

Contact E-mail: g.redhorse@navajochapters.org

Total project cost: 692,000

Proposed project start date: July 01, 2021

Project Location: West of Tiis Tsoh Sikaad Chapter Tiis Tsoh Sikaad, NM 87455

Latitude: 36.3700561 **Longitude:** -108.56169

Legislative Language: to plan, including the right-of-ways, archaeological, environmental assessment studies, design, and construct west line extension in Tiis Tsoh Sikaad chapter of the Navajo Nation in San Juan county

Scope of Work: The Tiis Tsoh Sikaad Chapter will plan, design, construct 15 miles of waterline extension (4" PVC Pipe) that will extend west of the Tiis Tsoh Sikaad Chapter. Phase I will include the row, archaeological, environmental assessment studies, planning, and designing of the water line. Phase II will be the construction and will take 24 months to complete. The chapter will work with Office Environmental Health-Indian Health Service and Navajo Tribal Utility Authority on the project. Navajo Tribal Utility Authority will own and maintain the water line 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	492,000	Yes				
FGRANT	200,000	Yes				
LFUNDS	200,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	892,000		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	40,000	0	0	0	0	40,000
Acquisition	No	0	36,000	0	0	0	0	36,000
Archaeological Studies	No	0	50,000	0	0	0	0	50,000
Environmental Studies	No	0	76,000	0	0	0	0	76,000
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	40,000	0	0	0	0	40,000
Construction	No	0	0	400,000	0	0	0	400,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	292,000	400,000	0	0	0	692,000
Amount Not Yet Funded		692,000						

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	202,000	No	No	No	No	Yes	24
2	90,000	Yes	Yes	No	No	No	24
3	400,000	No	No	Yes	No	No	8
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	692,000						

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 Utility
Authority

Navajo Tribal Utility
Authority

Navajo Nation

Navajo Tribal Utility
Authority

Navajo Tribal Utility
Authority

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: 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-OEH, Navajo Nation Water Management Branch and Janice Haskie (Navajo Nation procurement) 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 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 the community with 15 miles of waterline for approximately 60 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 waterline extension is needed to meet safety and health standards and to avoid hauling water for the local residents.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Tiis Tsoh Sikaad Chp New South Water Line Exten

Type/Subtype: Water - Water Supply

Contact Name: Gloria Redhorse, Chapter Manager

Contact Phone: (505) 696-5470

Contact E-mail: g.redhorse@navajochapters.org

Total project cost: 2,428,000

Proposed project start date: July 01, 2021

Project Location: South of Tiis Tsoh Sikaad Chapter Tiis Tsoh Sikaad, NM 87455

Latitude: 36.35367625 **Longitude:** -108.489936

Legislative Language: To plan including the row, archaeological, environmental assessment studies, design and/or construct the south water line extension in Tiis Tsoh Sikaad Chapter, San Juan County.

Scope of Work: The Tiis Tsoh Sikaad Chapter will plan, design, construct 30 miles of waterline extension (4" PVC pipe) that will extend south of the Tiis Tsoh Sikaad Chapter. Phase I in will include the row, archaeological, environmental assessment studies, planning, and designing of the water line. Phase II will be the construction and will 24 months to complete. The chapter will work with Office of Environmental Health-Indian Health Service and Navajo Tribal Utility Authority on the project. NTUA will own and maintain the water line and the Tiis Tsoh Sikaad Chapter 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	200,000	Yes				
CAP	290,000	Yes				
FGRANT	1,938,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,428,000		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	76,000	0	0	0	0	76,000
Acquisition	No	0	76,000	0	0	0	0	76,000
Archaeological Studies	No	0	38,000	0	0	0	0	38,000
Environmental Studies	No	0	38,000	0	0	0	0	38,000
Planning	No	0	300,000	0	0	0	0	300,000
Design (Engr./Arch.)	No	0	600,000	0	0	0	0	600,000
Construction	No	0	0	1,300,000	0	0	0	1,300,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	1,128,000	1,300,000	0	0	0	2,428,000
Amount Not Yet Funded		2,428,000						

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	1,128,000	Yes	Yes	No	No	No	24
2	1,300,000	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	2,428,000						

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

Explanation if not: MOU with NTUA/maintenance provided 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 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: Indian Health Services-OEH, and Navajo Nation Water Management Branch to keep the project on task.

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

Explanation: This 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 the community with 30 miles of water line and will serve approximately 150 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: The waterline extension is needed to meet safety and health standards and to avoid hauling water for the local residents.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Tiis Tsoh Sikaad Chp Waterline Ext-Biye/White Rock

Type/Subtype: Water - Water Supply

Contact Name: Gloria Redhorse, Chapter Manager

Contact Phone: (505) 696-5470

Contact E-mail: g.redhorse@navajochapters.org

Total project cost: 677,000

Proposed project start date: July 01, 2021

Project Location: South of Tiis Tsoh Sikaad Chapter Tiis Tsoh Sikaad, NM 87455

Latitude: 36.3046654 **Longitude:** -108.45459

Legislative Language: To plan, including the r-o-w, archaeological, environmental assessment studies, design and/or construct water line extension in Tiis Tsoh Sikaad Chapter, San Juan County.

Scope of Work: The Tiis Tsoh Sikaad Chapter will plan, design and construct a waterline extension (10" PVC Pipe)that will extend south of Tiis Tsoh Sikaad Chapter; named Biye/White Rock. Phase I will include the row, archaeological, environmental assessment studies, planning, and designing of the water line. Phase II will be the construction and will take 24 months to complete. The chapter will work with Office Environmental Health-Indian Health Service and Navajo Tribal Utility Authority on the project. Navajo Tribal Utility Authority will own and maintain the water line 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:
FGRANT	300,000	Yes				
LFUNDS	100,000	Yes				
IA	177,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	577,000		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	100,000	0	0	0	0	100,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	71,000	0	0	0	0	71,000
Environmental Studies	No	0	71,000	0	0	0	0	71,000
Planning	No	0	0	50,000	0	0	0	50,000
Design (Engr./Arch.)	No	0	0	50,000	0	0	0	50,000
Construction	No	0	0	0	335,000	0	0	335,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	242,000	100,000	335,000	0	0	677,000
Amount Not Yet Funded		677,000						

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	242,000	Yes	No	No	No	Yes	24
2	100,000	No	Yes	No	No	No	24
3	335,000	No	No	Yes	No	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	677,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	500	800	1,000	1,500	2,000	5,800
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 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: Not on regional projects.

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

Explanation: Indian Health Services-OEH, Navajo Nation Water Management Branch and Janice Haskie (Navajo Nation procurement) 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 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 the community extending south of chapter named Biye/White Rock area for approximately 30 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 waterline extension is needed to meet safety and health standards and to avoid hauling water for the local residents.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Tiis Tsoh Sikaad Chp Powerline Extension

Type/Subtype: Other - Utilities (publicly owned)

Contact Name: Gloria Redhorse, Chapter Manager

Contact Phone: (505) 696-5470

Contact E-mail: g.redhorse@navajochapters.org

Total project cost: 1,282,000

Proposed project start date: July 1, 2021

Project Location: South of Tiis Tsoh Sikaad Chapter Newcomb, NM 87455

Latitude: 36.36504

Longitude: -108.497570

Legislative Language: to plan, including the right-of-ways, archaeological, environmental assessment studies, design and construct the south power line extension in the Tiis Tsoh Sikaad chapter of Navajo Nation in San Juan county

Scope of Work: The Tiis Tsoh Sikaad Chapter will plan, design, construct 25 miles of power line extension that will extend south of Tiis Tsoh Sikaad Chapter. Phase I will include the row, archaeological, environmental assessment studies, planning, and designing of the power line. Phase II will be the construction and will take 24 months to complete. The chapter will work with Navajo Tribal Utility Authority and they will own, and maintain the power line 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	375,000	Yes				
LFUNDS	925,000	Yes				
IA	462,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,762,000		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	80,000	0	0	0	0	80,000
Acquisition	No	0	75,000	0	0	0	0	75,000
Archaeological Studies	No	0	80,000	0	0	0	0	80,000
Environmental Studies	No	0	32,000	0	0	0	0	32,000
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	40,000	0	0	0	0	40,000
Construction	No	0	0	462,500	462,500	0	0	925,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	357,000	462,500	462,500	0	0	1,282,000
Amount Not Yet Funded		1,282,000						

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	357,000	Yes	Yes	No	No	No	24
2	462,500	No	No	Yes	No	No	12
3	462,500	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,282,000						

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: 2022-004

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 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? No

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

Explanation: This is not a regional project.

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

Explanation: Ethelind Johns (Navajo Tribal Utility Authority) and Navajo Nation Procurement for Capital Project 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: This 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 150 community members with 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 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: 2022-005

Priority: High

Class:

New

Project Title: Tiis Tsoh Sikaad Chp Pave Chapter Parking Lot

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Gloria Redhorse, Chapter Manager

Contact Phone: (505) 696-5470

Contact E-mail: g.redhorse@navajochapters.org

Total project cost: 504,000

Proposed project start date: July 1, 2021

Project Location: 9G82+2X Newcomb, NM 87455

Latitude: 36.36509

Longitude: -108.49745

Legislative Language: to plan, design, construct, new parking lot for the Tiis Tsoh Sikaad chapter house in Tiis Tsoh Sikaad chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, design, construct, new parking lot for the Tiis Tsoh Sikaad Chapter House, Tiis Tsoh Sikaad, San Juan County, New Mexico. To plan, design and construct a new parking lots for Tiis Tsoh Sikaad Chapter House. The project is to asphalt the dirt parking lot (2 ac) and add curb and street lights. Phase I consisted of the has completed the archaeological and environmental studies by the Tiis Tsoh Sikaad Chapter. Phase II will include the new plan and design of asphalt 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 Engineering Firm in accordance with current ASTM Standards; painting parking guide strips for 10'x20' parking stalls; installing concrete parking bumpers; solar street lights; providing handicapped accordance with ADA standards, and to design new parking lots to meet ADA handicapped parking with loading/unloading zones at the Chapter. Phase III will construction of the parking lots and the final cost will be determined in the planning and design of the parking lots. The Parking Lots are owned and maintained by Tiis Tsoh Sikaad Chapter. The fiscal agent will be the Navajo Nation.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	500,000	Yes				
LFUNDS	500,000	Yes				NDOT
LFUNDS	4,000	Yes	4,000	4,000	2000	Chapter Funds
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,004,000		4,000	4,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	1,000	0	0	0	0	0	1,000
Environmental Studies	Yes	3,000	0	0	0	0	0	3,000
Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	200,000	0	0	0	0	200,000
Construction	No	0	200,000	0	0	0	0	200,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		4,000	500,000	0	0	0	0	504,000
Amount Not Yet Funded		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:

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: 2022-005

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

Tiis Tsoh Sikaad Chapter

Tiis Tsoh Sikaad Chapter

Tiis Tsoh Sikaad Chapter

Tiis Tsoh Sikaad Chapter

Tiis Tsoh Sikaad 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? No

Explanation: The Chapter President and Tiis Tsoh Sikaad Chapter staff will Meet with Capital Projects Management Department.

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

Explanation:

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

Explanation: The project will benefit 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: The project will eliminate hazards to community members and will bring facility to ADA compliance.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank:	2022-001	Priority:	High	Class:	New
Project Title:	Tohajiilee Chp New To'Hajiilee-Albq Waterline			Type/Subtype:	Water - Water Supply
Contact Name:	Sherrilyn Apache			Contact Phone:	(505) 908-2732
Total project cost:	8,187,000			Contact E-mail:	tohajiilee@navajochapters.org
Proposed project start date:	On-going Project				
Project Location:	To'Hajiilee Navajo Community. Tohajiilee, NM 87026				Latitude: 35.1359554
Longitude:	-107.00490				
Legislative Language:	to plan, design & construct improvements to existing To'hajiilee community water system and proposed To'hajiilee-ABCWUA intertie water supply pipeline from Albuquerque to Tohajiilee chapter of the Navajo Nation in Bernalillo county				
Scope of Work:	Plan, Design & Construct water system, improvements. Planning and design of improvements within Chapter boundaries are completed. Construction includes replacement of asbestos waterlines (Phase 1), pump stations, tank site upgrades, etc (Phase 2). Phase 1 construction funding is needed for Phase 2. Planning for the To'Hajiilee-ABCWUA Intertie water supply line is funded using TIF funds. Navajo Nation has provided design funds for this line. Additional construction and design funding will be needed to complete the water supply line (Phase 3). The To'Hajiilee Chapter will follow the Navajo Nation and the State of New Mexico procurement laws. The purchase will bid out and then a contractor will be selected for the project. The water system will be own and operated by ToHajiilee Water Development. 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	150,000	June 2013	Phases 1, 2, 3 PER
IA	600,000	Yes	600,000	600,000	April 2016	Phase 1&2 Final Design/ROW
IA	350,000	Yes	350,000	119,000	Dec 2016	Phase 3 Planning with Env/ROW
LFUNDS	400,000	Yes	400,000		Dec 2016	Phase 3 Design//Navajo Nation
LFUNDS	5,000	Yes	5,000		2016	Ph.1 Construction/Chapter
IA	1,320,000	Yes	1,320,000		June 2018	Ph.1 Construction
IA	1,262,000	No				Ph.2 Construction
FGRANT	4,100,000	No				Ph.3 Construcation
Totals	8,187,000		2,825,000	869,000		

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	250,000	0	0	0	0	0	250,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	100,000	0	0	0	0	0	100,000
Environmental Studies	Yes	100,000	0	0	0	0	0	100,000
Planning	No	250,000	0	0	0	0	0	250,000
Design (Engr./Arch.)	No	800,000	0	0	0	0	0	800,000
Construction	No	1,325,000	1,262,000	0	4,100,000	0	0	6,687,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		2,825,000	1,262,000	0	4,100,000	0	0	8,187,000
Amount Not Yet Funded		5,362,000						

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	1,262,000	No	No	Yes	No	No	36
2	4,100,000	No	No	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	5,362,000						

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

No

Explanation if not: MOU with ToHajiilee Water Development

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: Phases 1 & 2 reduces systems downtime & repairs or failing, Unreliable infrastructure. Phase 3 provides a more reliable water supply that will also no be camaging to existing infrastructure, reducing
Entities who will assume the following responsibilities for this project:		
Fiscal Agent:	Own:	Operate:
Navajo Nation	ToHajiilee Water Development	ToHajiilee Water Development
		Own Land:
		ToHajiilee Chapter
		Own Asset:
		ToHajiilee Water Development
		Own Asset:
		Tohajiilee Water Development
Lease/operating agreement in place?		
Yes	Yes	Yes

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? Yes
- Explanation: Phase 3 to be completed in coordination with ABCWUA & Potentially Jicarilla Apache Nation (Interim water rights agreements).
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: Water Management Branch oversees all phases of project to ensure work completed within applicable deadlines. Project is being phased to allow completion of work within funding timeline
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
- Explanation: Construction of To'Hajiilee-Albuquerque Waterline will boost economic development for community.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: This project will serve at least 1,755 tribal members.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
- Explanation: 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: 2022-002

Priority: High

Class:

New

Project Title: Tohajiilee Chp New Chapter House Administration

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Sherrilyn Apache

Contact Phone: (505) 908-2732

Contact E-mail: tohajiilee@navajochapters.org

Total project cost: 6,405,000

Proposed project start date: July 2021

Project Location: Medicine Horse Drive Tohajiilee, NM 87026

Latitude: 35.0474804 **Longitude:** -107.10547

Legislative Language: to plan, acquire easements/ROWs, archaeological and environmental studies, design, construct, and equip a new equip a chapter house in Tohajiilee chapter of the Navajo Nation in Bernalillo county

Scope of Work: To plan, design and construct, furnish and equip a New Chapter to provide day-to-day service to chapter membership. Building will be 10,000 SF conventional building with HVAC and stucco exterior to include renewable energy power source. The project has been divided into three phases. Phase I consisted of the completion of the easements/rows, land withdrawal, archaeological studies was completed with local funds. Phase II will consist of the planning (environmental studies) and design of the building and is currently in process. Phase III consists of the construction and purchase of equipment. Equipment and furnishing will include office desks and chairs, commercial kitchen appliances, table and chairs. The To'Hajiilee 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 to purchase the equipment and furnishings. The building will be owned and operated by To'Hajiilee 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:
CAP	155,000	Yes				
IA	1,350,000	No				
LFUNDS	1,350,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,855,000		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	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	40,000	0	0	0	0	40,000
Environmental Studies	No	0	40,000	0	0	0	0	40,000
Planning	No	0	75,000	0	0	0	0	75,000
Design (Engr./Arch.)	No	0	250,000	0	0	0	0	250,000
Construction	No	0	0	5,500,000	0	0	0	5,500,000
Furnishing/Equipment/Vehicles	No	0	0	500,000	0	0	0	500,000
TOTAL		0	405,000	6,000,000	0	0	0	6,405,000
Amount Not Yet Funded		6,405,000						

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	405,000	Yes	Yes	No	No	No	15
2	5,500,000	No	No	Yes	No	No	24
3	500,000	No	No	No	Yes	No	8
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	6,405,000						

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	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

To'Hajiilee Chapter

To'Hajiilee Chapter

To'Hajiilee Chapter

To'Hajiilee Chapter

To'Hajiilee 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 regional project.

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

Explanation: Chapter Administration will be meeting monthly for project updates to make sure that project is projected in timely manner.

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

Explanation: The project will create six jobs in the community.

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

Explanation: This project will serve 1,755 tribal members

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

Explanation: The project will replace the current Disidero Community Center which is an aging and unsafe building with a new building.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Tohajiilee Chp CBNHC Administration/Wellness Ctr

Type/Subtype: Facilities - Health-Related Cap Infrastructure

Contact Name: Sherrilyn Apache

Contact Phone: (505) 908-2732

Contact E-mail: tohajiilee@navajochapters.org

Total project cost: 10,801,000

Proposed project start date: July 2021

Project Location: Medicine Drive Tohajiilee, NM 87026

Latitude: 35.0469013 **Longitude:** -107.10052

Legislative Language: to plan, acquire easements/right-of-ways, archaeological and environmental studies, design, construct, and equip a new health fitness center for CBN Health Center Inc. in Tohajiilee chapter of the Navajo Nation in Bernalillo county

Scope of Work: Plan, Design, Construct and Equip a new Canoncito Band Navajo Health (CBNHC) Administration and Wellness Center to benefit the To'Hajiilee Chapter tribal community to provide a safe place to exercise and provide a variety of fitness activities to prevent or decrease the prevalence of chronic disease. The Wellness Center will also provide on-site ancillary services such as physical/occupational therapy; chronic disease prevention, education and awareness; and a variety of nutrition education. The project will be completed in two phases. The first phase will include easements/rows, archaeological and environmental studies and planning. The size and type of building will be determined during the planning. The second phase will include the design, construction and purchase equipment. The equipment will include exercise bikes, treadmills and exercise equipment. The CBN Health Center, Inc., 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 to purchase the equipment and furnishings. The CBN Health Center, Inc. will own, operate and maintain the 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	4,255,000	Yes				
CAP	671,000	Yes				
IA	671,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	5,597,000		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	15,000	0	0	0	0	15,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	40,000	0	0	0	0	40,000
Environmental Studies	No	0	41,000	0	0	0	0	41,000
Planning	No	0	75,000	0	0	0	0	75,000
Design (Engr./Arch.)	No	0	500,000	0	0	0	0	500,000
Construction	No	0	0	9,705,000	0	0	0	9,705,000
Furnishing/Equipment/Vehicles	No	0	0	425,000	0	0	0	425,000
TOTAL		0	671,000	10,130,000	0	0	0	10,801,000
Amount Not Yet Funded		10,801,000						

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	671,000	Yes	Yes	No	No	Yes	12
2	10,130,000	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	10,801,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	100,000	100,000	100,000	300,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

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

CBN Health Center, Inc.

CBN Health Center, Inc.

Tohajiilee Chapter

CBN Health Center, Inc.

CBN Health Center, 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? 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: CBNHC and Board of Directors will be meeting monthly for project updates to make sure that project is projected in timely manner.

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

Explanation: The project will employ 10-15 individuals

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

Explanation: This project will serve at least 1755 tribal members.

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

No

Explanation: This project does not eliminate a risk or hazard to health/safety.

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: Tohajiilee Chp Pave N-57 **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Sherrilyn Apache **Contact Phone:** (505) 908-2732 **Contact E-mail:** tohajiilee@navajochapters.org

Total project cost: 28,107,136 **Proposed project start date:** On-Going

Project Location: I-40 West, exit 131, Rt. 56, 8 North with the Northeast middle section of chapter boundary. Tohajiilee, NM 87026 **Latitude:** 35.0773431 **Longitude:** -107.06363

Legislative Language: to plan, design and construct and pave N-57 in Tohajiilee chapter of the Navajo Nation in Bernalillo county

Scope of Work: To plan, design, construct and pave 9.9 miles of N-57 with asphalt. BIA, Navajo Nation Department of Transportation, Bernalillo County and To'Hajiilee Chapter will work together to complete the project. Phase I consisted of the cultural resource inventory, and the environmental assessment and has been completed in August 2011. Phase II will consist of the planning, and design for the project and will take 12 months. The road survey are pending with Bureau of Indian Affairs Road Department. Phase III will consist of the construction and will take 12 months. The Navajo Nation Department of Transportation will own and maintain N-57 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	323,427	Yes	323,247		2015	Fuel Excise Tax - In progress
LFUNDS	70,000	Yes	70,000	70,000	2011	Chapter funds
CAP	3,000,000	Yes				
IA	2,000,000	Yes				
LFUNDS	1,388,888	Yes	1,388,888		2018	Navajo SIHASIN Fund
LFUNDS	2,000,000	Yes				Navajo Nation
	0	No				
	0	No				
Totals	8,782,315		1,782,135	70,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

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	Yes	20,000	0	0	0	0		0	20,000
Acquisition	No	0	0	0	0	0		0	0
Archaeological Studies	Yes	25,000	0	0	0	0		0	25,000
Environmental Studies	Yes	25,000	0	0	0	0		0	25,000
Planning	No	45,000	0	0	0	0		0	45,000
Design (Engr./Arch.)	No	55,000	0	0	0	0		0	55,000
Construction	No	1,612,135	26,325,000	0	0	0		0	27,937,135
Furnishing/Equipment/Vehicles	No	0	0	0	0	0		0	0
TOTAL		1,782,135	26,325,000	0	0	0		0	28,107,135
Amount Not Yet Funded		26,325,000							

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 NN Department of Transportation

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo Nation Division of Transportation	Navajo Nation Division of Transportation	Bureau of Indian Affairs	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: The chapter will meet with Navajo Nation Division of Transportation on a monthly basis.

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

Explanation: The project will create new jobs by improving access to the new school that will provide new jobs.

(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 1,755 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: The road will improve the safety of the community members and school buses that travel the road.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Tohajiilee Chp New Emergency Medical Service Bldg

Type/Subtype: Facilities - Health-Related Cap Infrastructure

Contact Name: Sherrilyn Apache

Contact Phone: (505) 908-2732

Contact E-mail: tohajiilee@navajochapters.org

Total project cost: 3,175,000

Proposed project start date: On-going July 2014

Project Location: Medicine Drive. Tohajiilee, NM 87026

Latitude: 35.0474804 **Longitude:** -107.10547

Legislative Language: to plan, design, construct, furnish and equip a new emergency medical service building in Tohajiilee chapter of the Navajo Nation in Bernalillo county

Scope of Work: To construct, furnish and equip an Emergency Medical Service Building 5,800 SF conventional building with HVAC and stucco exterior. The building will house 10 EMT personnels, equipments to serve clientele, and provide training purposes and for the basic CPR and First Aide training. The project has been divided into five phases. Phase I consisted of the completion of the easements/rows, land withdrawal, archaeological and environmental studies and with completed with local and federal funds. Phase II consisted of the planning and design of the building, Phase III consists of the major portion of construction. Phase IV will consist of the completion of construction and the purchase of equipment for the building (office desks and chairs, commercial kitchen appliances, dorm beds and lockers). Phase V will consist of the purchase of emergency equipment. The To'Hajiilee 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 to purchase the equipment and furnishings. The building will be own and operated by Navajo Nation EMS Department. 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	2,000,000	Yes	1,500,000	150,000	2013/2014	
FGRANT	400,000	Yes	400,000	400,000	2014	AML Funding
LFUNDS	500,000	Yes				
FGRANT	275,000	Yes	275,000	275,000	2013	
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,175,000		2,175,000	825,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	50,000	0	0	0	0	0	50,000
Environmental Studies	Yes	50,000	0	0	0	0	0	50,000
Planning	Yes	138,000	0	0	0	0	0	138,000
Design (Engr./Arch.)	Yes	137,000	0	0	0	0	0	137,000
Construction	No	1,800,000	600,000	0	0	0	0	2,400,000
Furnishing/Equipment/Vehicles	No	0	400,000	0	0	0	0	400,000
TOTAL		2,175,000	1,000,000	0	0	0	0	3,175,000
Amount Not Yet Funded		1,000,000						

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	600,000	No	No	Yes	No	No	12
2	400,000	No	No	No	Yes	No	4
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	1,000,000						

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

Explanation if not: MOU with Navajo Nation EMS/Bernalillo 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: 2022-005

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

Tohajiilee Chapter/Navajo
Nation

Navajo Nation
EMS/Bernalillo County

Tohajiilee Chapter/Navajo
Nation

Tohajiilee Chapter/Navajo
Nation

Tohajiilee Chapter/Navajo
Nation

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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: Chapter Administration will be meeting monthly Navajo Nation Division of Public Safety, Navajo Nation EMS/Bernalillo County for project updates. Janice Haskie is the Navajo Nation Purchasing Manager.

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

Explanation: This project will bring in employment for community members and provide a modern medical building for community members.

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

Explanation: This project will serve 1755 tribal members.

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

Explanation: Provide a speedy timely manner of providing health care by first responders.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Navajo Nation Tohatchi Public Safety Complex

Type/Subtype: Facilities - Other

Contact Name: Maria Allison-King, CSC

Contact Phone: 505 733-2845/2846 **Contact E-mail:** tohatchi@navajochapters.org

Total project cost: 5,696,000

Proposed project start date: July 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 row/ease, archaeological and environment studies, construct including abatement & demolition, and equip a public safety complex in Tohatchi chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, including row/ease, archaeological and environment studies, construct (abatement & demolition) and equip a Public Safety Complex, Tohatchi Chapter, McKinley County. The complex will house Police Department, Fire Department, and Emergency Medical Service Facility. Phase I will consist of the legal survey of the tract, environmental and archaeological studies and right-of-ways/easements and the demolition of the current buildings on the Tohatchi Public Safety Complex Tract. Phase II will consist of the planning and design of the complex. The exact size and type of building will be determined during the phase II of the project. The furnishing and equipment will also be determined in Phase II. Phase III will be to Construct and Equip. Funds is being seek in all phases. 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	2,196,000	Yes				
FGRANT	1,500,000	Yes				
IA	1,000,000	Yes				
LFUNDS	1,000,000	Yes				Navajo Nation
	0	No				
	0	No				
	0	No				
	0	No				
Totals	5,696,000		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	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	10,000	0	0	0	0	10,000
Environmental Studies	No	0	10,000	0	0	0	0	10,000
Planning	No	0	80,000	0	0	0	0	80,000
Design (Engr./Arch.)	No	0	300,000	0	0	0	0	300,000
Construction	No	0	0	4,500,000	0	0	0	4,500,000
Furnishing/Equipment/Vehicles	No	0	0	796,000	0	0	0	796,000
TOTAL		0	400,000	5,296,000	0	0	0	5,696,000
Amount Not Yet Funded		5,696,000						

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	300,000	No	Yes	No	No	No	6
3	5,296,000	No	No	Yes	Yes	No	18
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	5,696,000						

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

Explanation if not: MOU with Navajo Nation Public Safety

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

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 Public Safety Navajo Nation Public Safety

Navajo Nation Public Safety

Navajo Nation Public Safety Navajo Nation Public Safety

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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 a regional project Navajo Chapters in District 14.

(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. 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 project will maintain the current staff and increase by 10 addition positions.

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

Explanation: The project will benefit all 3000 community members and will also serve surrounding communities of Twin Lake, Mexican Springs, 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 aging not up to code, which is a hazard to the employee and public. The building will house emergency staff which serves the community members.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Tohatchi Chp Multi-Purpose/Wellness Building

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Maria Allison-King, CSC

Contact Phone: 505 733-2845/2846 **Contact E-mail:** tohatchi@navajochapters.org

Total project cost: 408,000

Proposed project start date: July 2021

Project Location: HWY 491, N. Indian Serv. Route 108, Tohatchi, NM Tohatchi, NM 87325

Latitude: 35.8541

Longitude: -108.76398

Legislative Language: to plan and design a multi-purpose/wellness building in Tohatchi chapter of the Navajo Nation in McKinley county

Scope of Work: Plan and design for a Multi-purpose/Wellness Building for Tohatchi Community and will be located in Tohatchi, NM. The Chapter will work with Navajo Nation Capital Program Management Department. Phase I will consist of the land withdrawal, archaeological and environmental compliance, planning and design. The size and type will be determined during the planing and design. The project will follow the Navajo Nation Procurement laws. The Chapter will operate and maintain the facility. 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	375,000	Yes				
LFUNDS	25,000	Yes				Navajo Nation
OTHER	8,000	Yes	8,000			Tohatchi Chapter
	0	No				
	0	Yes				
	0	No				
	0	No				
	0	No				
Totals	408,000		8,000	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	0	50,000	0	0	0	0	50,000
Archaeological Studies	No	0	3,000	0	0	0	0	3,000
Environmental Studies	No	0	5,000	0	0	0	0	5,000
Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	250,000	0	0	0	0	250,000
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	408,000	0	0	0	0	408,000
Amount Not Yet Funded		408,000						

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	58,000	No	No	No	No	Yes	12
2	350,000	Yes	Yes	No	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	408,000						

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	60,000	6,000	6,000	7,000	7,000	86,000
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

Tohatchi Chapter

Tohatchi Chapter

Tohatchi Chapter

Tohatchi Chapter

Tohatchi 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 work with Nation Nation Capital Project Management Dept., and Navajo Nation Purchasing Dept.

(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 Community and has a population of 1200 people and will benefit through the wellness program.

(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:	Replace Existing
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Project Title: Tohatchi Chp Leach Field Replacement	Type/Subtype: Water - Wastewater
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Contact Name: Maria Allison-King, CSC	Contact Phone: 505 733-2845/2846	Contact E-mail: tohatchi@navajochapters.org
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Total project cost: 415,000	Proposed project start date: July 2021
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Project Location: Scattered Project, Tohatchi Community Tohatchi, NM 87325	Latitude: 35.8533056	Longitude: -108.76372
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Legislative Language: to plan, including row/ease, archaeological and environment studies, construct, including abatement and demolition, and equip a public safety complex in Tohatchi chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, design and construct (replace) 25 septic drain fields within the Tohatchi community. Tohatchi Chapter will partner with Navajo Nation Community Housing and Infrastructure Department. The chapter will bid out the project and will follow Navajo Nation and the State of New Mexico Laws. A contractor will selected and the septic drain fields will be replaced. The project will be completed in 12 months after funding is secured. The chapter will manage the project, the septic systems will be maintain by the homeowners through an MOU, 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	315,000	Yes				
LFUNDS	100,000	Yes				Navajo Nation
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	415,000		0	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	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	15,000	0	0	0	0	15,000
Acquisition	No	0	15,000	0	0	0	0	15,000
Archaeological Studies	No	0	15,000	0	0	0	0	15,000
Environmental Studies	No	0	15,000	0	0	0	0	15,000
Planning	No	0	30,000	0	0	0	0	30,000
Design (Engr./Arch.)	No	0	30,000	0	0	0	0	30,000
Construction	No	0	295,000	0	0	0	0	295,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	415,000	0	0	0	0	415,000
Amount Not Yet Funded		415,000						

PHASING BUDGET

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

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

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

Explanation if not: MOU with Homeowners

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003 Priority: High Class: 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	Tohatchi Chapter	Homeowners	Homeowners	Homeowners	Homeowners

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This is not a Regional Project.

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

Explanation: The chapter will work with the Navajo Nation Capital Project Management Department (CPMD) 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 project will benefit 100 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: Yes, waste water systems are collapsing and is causing environmental hazards

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Tohatchi Chp Rgnl San Juan Lateral Water Project

Type/Subtype: Water - Water Supply

Contact Name: Maria Allison-King, CSC

Contact Phone: 505 733-2845/2846 **Contact E-mail:** tohatchi@navajochapters.org

Total project cost: 10,179,000

Proposed project start date: October 2020

Project Location: Tohatchi Chapter Tohatchi, NM 87325

Latitude: 35.853608 **Longitude:** -108.763093

Legislative Language: To plan, design, and construct water system improvements for the Regional San Juan Lateral Water Project to include easements, ROW's, 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 Tohatchi Chapter to connect to the San Juan Lateral (transmission supply line) of the Navajo Gallup Water Supply Project. Tohatchi, along with Mexican Springs, Tohatchi, Naschitti, 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's water systems in this region as groundwater supplies diminish.

This regional project will be implemented in 3 phases for an approximate 12-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 Tohatchi Chapter's existing water distribution system that currently serves more than 1,100 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	2,005,755	Yes			0	NN Conjunctive GW Funds
LFUNDS	7,480,000	Yes			0	NN San Juan Trust Fun
IA	2,000,000	Yes	593,245		2020	TIF 2020
CAP	500,000	Yes				
	0	No				
	0	No				
	0	No				
Totals	12,085,755		693,245	100,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	84,245	673,755	0	0	0	0	758,000
Acquisition	No	32,000	0	0	0	0	0	32,000
Archaeological Studies	No	143,000	0	0	0	0	0	143,000
Environmental Studies	No	143,000	0	0	0	0	0	143,000
Planning	No	291,000	0	0	0	0	0	291,000
Design (Engr./Arch.)	No	0	1,332,000	0	0	0	0	1,332,000
Construction	No	0	0	0	7,480,000	0	0	7,480,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		693,245	2,005,755	0	7,480,000	0	0	10,179,000
Amount Not Yet Funded		9,485,755						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	2,005,755	No	Yes	No	No	Yes	12
2	7,480,000	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	9,485,755						

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: 2022-004

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 Tribal Utility
Authority

Navajo Tribal Utility
Authority

Navajo Nation

Navajo Tribal Utility
Authority

Navajo Tribal Utility
Authority

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: The San Juan Regional Water Project includes collaborative efforts, support, and participation with Naschitti, Mexican Springs, Newcomb, 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: Project managed with technical oversight by NN Water Management Branch, Navajo Tribal Utility Authority, Indian Health Services, and 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: This Regional Water Project will benefit more than 10,000 citizens along the San Juan Lateral with approximately 1,100 citizens to benefit from the Tohatchi 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: 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: 2022-005

Priority: High

Class:

New

Project Title: Tohatchi Chp New Warehouse

Type/Subtype: Facilities - Other

Contact Name: Maria Allison-King, CSC

Contact Phone: 505 733-2845/2846 **Contact E-mail:** tohatchi@navajochapters.org

Total project cost: 567,000

Proposed project start date: January 2021

Project Location: Tohatchi Chapter House Land Tract Tohatchi, NM 87325

Latitude: 35.8535708 **Longitude:** -108.76372

Legislative Language: to plan, design, construct and equip a new warehouse in Tohatchi chapter of the Navajo Nation in McKinley county

Scope of Work: The Chapter Staff will work with the Navajo Nation Capital Projects Management Department on the project which consists of a 40'x75' pre-engineered metal building. The warehouse will be used to store five (5) Heavy Equipment that the Chapter currently owns. The land acquisition, cultural resource inventory, and the environmental assessment has been completed by the chapter. Phase I consists of the planning, design, easements and ROWs for the project and will take 12 months. Phase II will consist of the construction/equip portion of the new Warehouse and will take 12 months. Tohatchi Chapter will own, operate and maintain the warehouse 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	17,000	Yes	17,000		2019	Tohatchi Chapter
CAP	150,000	Yes	150,000		2019	NM Capital Outlay
CAP	300,000	Yes	300,000		2019	NM Capital Outlay
CAP	100,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	567,000		467,000	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	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	5,000	0	0	0	0	0	5,000
Environmental Studies	Yes	5,000	0	0	0	0	0	5,000
Planning	No	25,000	0	0	0	0	0	25,000
Design (Engr./Arch.)	No	32,000	0	0	0	0	0	32,000
Construction	No	300,000	100,000	0	0	0	0	400,000
Furnishing/Equipment/Vehicles	No	100,000	0	0	0	0	0	100,000
TOTAL		467,000	100,000	0	0	0	0	567,000
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	0	1,500	1,500	1,500	1,500	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? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Tohatchi Chapter	Tohatchi Chapter	Navajo Nation	Tohatchi Chapter	Tohatchi 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: 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: Have monthly meetings with Capital Projects Management Department to keep the project on time.

(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: Protecting Capital Equipment, and housing emergency supplies for natural disasters for approximately 2,000.

(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:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank:	2022-001	Priority:	High	Class:	New
Project Title:	Tooh Haltsooi Chp Sheep Springs Multi-Purpose Bldg			Type/Subtype:	Facilities - Administrative Facilities
Contact Name:	Kevin M. Begay, Chapter Manager			Contact Phone:	505-732-5408
				Contact E-mail:	sheepsprings@navajochapters.org
Total project cost:	4,416,503			Proposed project start date:	On-going 2014
Project Location:	47VQ+7R Sheep Springs, NM 87364			Latitude:	36.1426788
				Longitude:	-108.71192
Legislative Language:	to plan, including the environmental assessment, design, construct, equip and furnish Sheep Springs multi-purpose building in Tooh Haltsooi (Sheep Springs) chapter of the Navajo Nation in San Juan county				
Scope of Work:	Plan, design, construct, equip and furnish the Sheep Springs Multi-Purpose Building, to serve approximately 1,500 community members. The facility will be a metal frame conventional building (8500 sq ft) and will housing community meeting area, youth center and administrative offices. Phase I included the easements/ROWs, archaeological study and land withdrawal (land acquisition) and are all complete. Phase II will include and environmental studies, the plan and design of the Multi-Purpose Bldg and are currently being worked on and should will take 12 months to complete. Phase III will include the construction and part of the purchase equipment of the building take 24 months to complete. Phase IV will include remainder of the equipment /furnishings purchase. Furnishings and equipment include HVAC, tables, chairs, office desks and furniture, commercial kitchen appliances, storage lockers, etc. The Sheep Springs Chapter will own, operate and 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	20,000	Yes	20,000	20,000	2014	Chapter Funds
IA	240,000	Yes	240,000	240,000	2014	Grant from the IAD
IA	1,000,000	Yes				
LFUNDS	2,956,416	Yes				
LFUNDS	682,629	Yes	682,629		2018	Sihasin Funds
LFUNDS	2,000,000	No				Navajo Nation
	0	No				
	0	No				
Totals	6,899,045		942,629	260,000		

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	Yes	100,000	0	0	0	0	0	100,000
Design (Engr./Arch.)	Yes	140,000	0	0	0	0	0	140,000
Construction	No	702,629	3,253,787	0	0	0	0	3,956,416
Furnishing/Equipment/Vehicles	No	0	220,087	0	0	0	0	220,087
TOTAL		942,629	3,473,874	0	0	0	0	4,416,503
Amount Not Yet Funded		3,473,874						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	3,253,787	No	No	Yes	No	No	24
2	220,087	No	No	No	Yes	No	3
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,473,874						

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	200,000	200,000	200,000	600,000
Annual Operating Revenues	0	0	5,000	5,000	5,000	15,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Sheep Springs Chapter

Sheep Springs Chapter

Sheep Springs Chapter

Navajo Nation

Sheep 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: Naschitti Chapter, Burnham Chapter, Two Grey Hills Chapter, Newcomb Chapter, and Navajo Nation Government Programs.

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

Explanation: The Navajo Capital Projects Management Department will have oversight of the project through monthly coordination meetings and monthly reporting with New Mexico CPMS.

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

Explanation: Upon project completion it is anticipated 4 new additional jobs will be created to maintain the operation of the building.

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

Explanation: The new facility will serve around 6,000 clients in and around the community, which will be a hub for educational, health and wellness, emergency, and social awareness presentations.

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

Explanation: Upon building completion all age groups of client users will improve health, educational, social status, and also address facility deficiencies for the existing chapter building.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Tooh Haltsooi Chp Reg San Juan Lateral Water Prj

Type/Subtype: Water - Water Supply

Contact Name: Kevin M. Begay, Chapter Manager

Contact Phone: 505-732-5408

Contact E-mail: sheepsprings@navajochapters.org

Total project cost: 5,727,400

Proposed project start date: 10/1/2020

Project Location: Tooh Haltsooi (Sheep Springs) Chapter Sheep Springs, NM 87364

Latitude: 36.141813 **Longitude:** -108.734063

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 Sheepsprings Chapter to connect to the San Juan Lateral (transmission supply line) of the Navajo Gallup Water Supply Project. Sheepsprings, along with Mexican Springs, Tohatchi, Newcomb, 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 water systems in this region as groundwater supplies diminish.

This regional project will be implemented in 3 phases for approximate 10 miles of proposed pipelines (pipeline lengths and diameters are subject to change upon finalized preliminary engineering report) from the San Juan Lateral to connect to the Sheep Springs Chapter's existing water distribution systems 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	686,000	Yes	686,000		2020	Navajo Nation - CGW Funds
LFUNDS	1,870,000	Yes				Navajo Nation - SJ Trust Fund
CAP	1,000,000	No				
IA	1,000,000	No				
FGRANT	2,000,000	No				
	0	No				
	0	No				
Totals	6,656,000		786,000	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	233,000	247,400	0	0	0	0	480,400
Acquisition	No	32,000	34,000	0	0	0	0	66,000
Archaeological Studies	No	34,000	36,000	0	0	0	0	70,000
Environmental Studies	No	34,000	36,000	0	0	0	0	70,000
Planning	No	145,000	48,000	0	0	0	0	193,000
Design (Engr./Arch.)	No	308,000	330,000	0	0	0	0	638,000
Construction	No	0	0	1,870,000	2,340,000	0	0	4,210,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		786,000	731,400	1,870,000	2,340,000	0	0	5,727,400
Amount Not Yet Funded		4,941,400						

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	731,400	Yes	Yes	No	No	Yes	12
2	1,870,000	No	No	Yes	No	No	18
3	2,340,000	No	No	Yes	No	No	18
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	4,941,400						

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 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 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: Regional San Juan Lateral Water Project includes collaborative efforts, support, and participation with Naschitti, Mexican Springs, Tohatchi, Newcomb, 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: 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: Regional San Juan Lateral Water Project will benefit more than 10,000 citizens along the San Juan Lateral with approximately 1,000 citizens to benefit from the Sheep Springs 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. 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: 2022-003

Priority: High

Class:

New

Project Title: Tooh Haltsooi Chp Motor Grader

Type/Subtype: Equipment - Public Safety Equipment

Contact Name: Kevin M. Begay, Chapter Manager

Contact Phone: 505-732-5408

Contact E-mail: sheepsprings@navajochapters.org

Total project cost: 300,000

Proposed project start date: July 2021

Project Location: 47VQ17R Sheep Springs, NM 87364

Latitude: 36.1426788 **Longitude:** -108.71192

Legislative Language: to purchase and equip a motor grader for Tooh Haltsooi (Sheep Springs) chapter of the Navajo Nation in San Juan county

Scope of Work: The project will purchase and equip a motor grader for Tooh Haltsooi (Sheep Springs) Chapter of the Navajo Nation in San Juan County. The equipment Project will be bid out and the bid opening will be completed in compliance with the Navajo Nation Business Regulation process. The motor grader will be stored in the chapter warehouse at the Chapter compound. Tooh Haltsooi Chapter will own, operate, 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:
CAP	300,000	Yes				
LFUNDS	300,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	600,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

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

Tooh Haltsooi (Sheep
Springs) Chapter

Tooh Haltsooi (Sheep
Springs) Chapter

n/a

Tooh Haltsooi (Sheep
Springs) Chapter

Tooh Haltsooi (Sheep
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? 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? No

Explanation: The Navajo Capital Projects Management Department will have oversight of the project through monthly coordination meetings and monthly reporting with New Mexico CPMS.

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

Explanation:

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

Explanation: The motor grader will benefit 6,000 community members.

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

Explanation: The equipment will improve the dirt roads within the chapter. This will eliminate hazard on the existing roads.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Tooh Haltsooi Chp NM 134 - 491 HWY Safety

Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: Kevin M. Begay, Chapter Manager

Contact Phone: 505-732-5408

Contact E-mail: sheepsprings@navajochapters.org

Total project cost: 80,000

Proposed project start date: 07/01/2020

Project Location: Intersection of NM Hwy 134 and NM Hwy 491; 47WV+63 Sheep Springs, NM 87364

Latitude: 36.145477 **Longitude:** -108.707320

Legislative Language: To conduct a road safety (plan, and design) on intersection of NM Highway 134 and US 491, Sheep Springs, NM, San Juan County

Scope of Work: To conduct a road safety (plan, and design) on the intersection of NM Highway 134 and US 491. Road Study Audit has be completed. Additional funds requested will be to ensure safety measures at the intersection will be implemented. This includes, roadway lighting, additional slow down traffic lights, signs, and other safety measures. The project is located within the NM Highway 134 and US 491 ROW and will not require any additional archaeological and environmental studies. The road is own and maintained by NMDOT. The NMDOT 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:
DOT	75,000	No				RSA
LFUNDS	5,000	No				Navajo Nation
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	80,000		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	40,000	0	0	0	0	40,000
Design (Engr./Arch.)	No	0	40,000	0	0	0	0	40,000
Construction	No	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
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: 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: The project will be maintained by the state

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:

New Mexico State

New Mexico State

New Mexico State

New Mexico State

New Mexico State

New Mexico State

Department of Transportation

Department of
Transportation

Department of
Transportation

Department of
Transportation

Department of
Transportation

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: The project is regional because NM 134 and US 491 are public highways. The project is not listed on another community's ICIP.

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

Explanation: New Mexico State Department of Transportation will manage 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 New Mexico State Department of Transportation will maintain it through its road maintenance department.

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

Explanation: The overall general public 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. No

Explanation: The project does eliminate the risk, hazard to both safety and public health that immediately endangers the general public by studying the traffic behaviors of commuters at this junction.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Tooh Haltsooi Chp New Scattered Waterline

Type/Subtype: Water - Other

Contact Name: Kevin M. Begay, Chapter Manager

Contact Phone: 505-732-5408

Contact E-mail: sheepsprings@navajochapters.org

Total project cost: 540,000

Proposed project start date: 07/01/2021

Project Location: Sheep Springs Chapter Sheep Springs, NM 87364

Latitude: 36.1426788 **Longitude:** -108.71192

Legislative Language: To plan (including the right-of-way, archaeological and environmental studies), design, and construct scattered waterline, Sheep Springs Chapter, San Juan County.

Scope of Work: To plan (including the right-of-way, archaeological and environmental studies), design, construct Scattered Waterline, Sheep Springs Chapter, San Juan County. Sheep Springs Chapter will coordinate with Indian Health Service and Navajo Community Housing Infrastructure Development to provide waterline extensions to 14 homes. The project will utilize 4-inch to 2-inch PVC pipeline. The number miles to be constructed will be determined by the planning and design. Indian Health Service will construct the water line, and Navajo Tribal Utility Authority will own, operate and maintain the line once built. 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	140,000	Yes				
CDBG	340,000	Yes				
FGRANT	100,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	580,000		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	5,000	0	0	0	0	5,000
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	500,000	0	0	0	0	500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	540,000	0	0	0	0	540,000
Amount Not Yet Funded		540,000						

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	40,000	Yes	Yes	No	No	Yes	12
2	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	540,000						

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?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Sheep Springs 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 priority.

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

Explanation: Office of Environmental Health; NTUA; Technical Assistance from 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: The scatter waterline will benefit 10 families in the Sheep Springs Community that currently do not have water.

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

Explanation: With the high risk of diabetes, heart disease, etc., the waterline extension will eliminate health and safety risk for 10 families that do not have water to their home.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Torreon/Star Lake Chp Navajo EMS Bldg

Type/Subtype: Facilities - Health-Related Cap Infrastructure

Contact Name: Wally Toledo, CSC

Contact Phone: (505) 731-2336

Contact E-mail: torreon@navajochapters.org

Total project cost: 3,206,250

Proposed project start date: July 1, 2021

Project Location: Torreon Navajo Emergency Medical Service Cuba, NM 87013

Latitude: 35.791559 **Longitude:** -107.24111

Legislative Language: to plan, design, construct, equip and furnish Torreon Navajo emergency medical service building in Torreon/Star Lake chapter of the Navajo Nation in Sandoval county

Scope of Work: The project will include the planning, design and construction of the Torreon Navajo Emergency Medical Service Building will provide office space for a staff of 10 personnel. Torreon/Star Lake Chapter has completed land survey, archaeological clearance and environmental assessment for five (5) acres of land for this project. The Navajo Emergency Medical Service Program will identify the Engineer and Architect for the design of the facility and potential funding sources. Phase I consisted of the land acquisition, cultural resource inventory, and the environmental assessment and has been completed. Phase II will consist of the planning, and design for the project and will take 12 months. The size, type and required equipment will be determine during Phase II. Phase III will consist of the construction of the project and will take 12 months. The Navajo Nation will own and operate the building Navajo EMS Department. The Sandoval County 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	6,250	Yes	6,250		2010	
CAP	200,000	Yes				
LFUNDS	500,000	Yes				
IA	500,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,206,250		6,250	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	Yes	1,250	0	0	0	0	0	1,250
Archaeological Studies	Yes	2,500	0	0	0	0	0	2,500
Environmental Studies	Yes	2,500	0	0	0	0	0	2,500
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	3,000,000	0	0	0	3,000,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		6,250	200,000	3,000,000	0	0	0	3,206,250
Amount Not Yet Funded		3,200,000						

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	3,000,000	No	No	Yes	No	No	18
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,200,000						

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

Explanation if not: Navajo EMS will provide O and M

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:

Sandoval County

Navajo Nation

Navajo Nation Emergency
Medical Services

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? 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 Sandoval County Public Works Department and Torreon Star Lake Chapter will oversee the planning, design, and construction 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: The Navajo Emergency Medical Services Building will accommodate at staff of 10 employees and provide 24-7 Emergency Medical Services.

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

Explanation: The project benefits a population of 2,136 community members as identified in the 2010 Census.

(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 provide a located for EMS operate out, which will emergency response time for community members.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Torreon/Star Lake Comm Library/Family Learning Ctr

Type/Subtype: Facilities - Libraries

Contact Name: Wally Toledo, CSC

Contact Phone: (505) 731-2336

Contact E-mail: torreon@navajochapters.org

Total project cost: 1,378,000

Proposed project start date: July 2021

Project Location: QQG2+8X Torreon, NM 87013

Latitude: 35.775655 **Longitude:** -107.247557

Legislative Language: to plan, design, construct, equip and furnish the New Torreon community library/family learning center in Torreon/Star Lake chapter of the Navajo Nation in Sandoval county

Scope of Work: This project will include the planning, design, construction, and furnishing of the New Torreon Community Library/Family Learning Center. Torreon/Star Lake Chapter has completed a land survey, archaeological clearance and environmental assessment for five (5) acres of land for this project. The Torreon/Star Lake Chapter will identify the Engineer and Architect for the design of the facility. Phase I consisted of the land acquisition, cultural resource inventory and the environmental assessment and have been completed. Phase II will consist of the planning and design for the project and will take 12 months. The planning and design will include LEED sustainable design elements. The Torreon/Star Lake Chapter will own and operate the building. Sandoval County will be the fiscal agent for the project. The New Torreon Community Library/Family Learning Center will be for the Torreon community and local region to ensure that Native American Students have access to extended learning time.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,200,000	No				Appropriation HB 137
GOB	50,000	Yes	50,000			Tribal Libraries have GO Bonds
CAP	150,000	No				equipment for library HB 137
LFUNDS	20,000	Yes	20,000		2020	Chapter Funds
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,420,000		70,000	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	10,000	0	0	0	0	0	10,000
Environmental Studies	No	10,000	0	0	0	0	0	10,000
Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	0	1,008,000	0	0	0	1,008,000
Furnishing/Equipment/Vehicles	No	0	0	0	150,000	0	0	150,000
TOTAL		20,000	200,000	1,008,000	150,000	0	0	1,378,000
Amount Not Yet Funded		1,358,000						

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	220,000	Yes	Yes	No	No	No	12
2	1,008,000	No	No	Yes	No	No	12
3	150,000	No	No	No	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,378,000						

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	98,000	98,000	98,000	98,000	98,000	490,000
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:

Sandoval County

Torreón/Star Lake
Chapter/Navajo Nation

Torreón/Star Lake
Chapter/Navajo Nation

Navajo Nation

Torreón/Star Lake Chapter Torreón/Star 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? No

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

Explanation: The project is only on the Torreón/Star Lake Chapters ICIP. The project will benefit Whitehorse Lake, Ojo Encino, & Counselor Chapters, Historical Hispanic Community of San Luis, & Village of Cuba.

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

Explanation: Sandoval County as a fiscal agent and possibly having the Navajo Capital Projects Management Department provides oversight to complete this project in a timely manner.

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

Explanation:

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

Explanation: The Torreón/Star Lake Library is an NM Public library and serves approx. 4500 state, county, and tribal citizens that surround the Torreón/Starlake community.

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

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Torreon/Star Lake Chp New Mix-Use Admin Cmplx

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Wally Toledo, CSC

Contact Phone: (505) 731-2336

Contact E-mail: torreon@navajochapters.org

Total project cost: 735,577

Proposed project start date: July 1, 2021

Project Location: Torreon/Star Lake Chapter Cuba, NM 87013

Latitude: 35.775603 **Longitude:** -107.25462

Legislative Language: to plan, design, construct, equip and furnish new mix-use administrative complex in Torreon/Star Lake chapter of the Navajo Nation in Sandoval county

Scope of Work: The project will include the planning, design, and construction of the New Mix-Use Administrative Complex. Torreon/Star Lake Chapter has completed a land survey, archaeological clearance and environmental assessment for five (5) acres of land for this project. The Torreon/Star Lake Chapter will identify the Engineer and Architect for the design of the facility and potential funding sources. Phase I consisted of the land acquisition, cultural resource inventory, and the environmental assessment and has been completed. Phase II will consist of the planning, and design for the project and will take 12 months. The size, type, and required equipment will be determined during Phase II. Phase III will consist of the construction of the project and will take 12 months. The Torreon/Star Lake will own and operate the building. The Navajo Nation will be the fiscal agent for the project. New Mix-Use Administrative Complex will be for the community to meet in and meet the needs of the growing population. Increase the amount of space available to meet environmental health standards.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	200,000	Yes				
LFUNDS	200,000	Yes				
IA	525,000	Yes				
LFUNDS	10,577	Yes	10,577	10,577	2010	Chapter Funds
	0	No				
	0	No				
	0	No				
	0	No				
Totals	935,577		10,577	10,577		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	Yes	4,836	0	0	0	0	0	4,836
Archaeological Studies	Yes	2,871	0	0	0	0	0	2,871
Environmental Studies	Yes	2,870	0	0	0	0	0	2,870
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	500,000	0	0	0	500,000
Furnishing/Equipment/Vehicles	No	0	0	25,000	0	0	0	25,000
TOTAL		10,577	200,000	525,000	0	0	0	735,577
Amount Not Yet Funded		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	200,000	Yes	Yes	No	No	No	18
2	525,000	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	725,000						

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: 2022-003

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

Torreón/Star Lake Chapter

Torreón/Star Lake Chapter

Torreón/Star Lake Chapter

Torreón/Star Lake Chapter

Torreón/Star Lake Chapter

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: The chapter will work with the Navajo Nation Capital Projects Management Department to complete the project.

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

Explanation: The project will not create new jobs.

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

Explanation: The project will serve approximately 2000 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 create a safe building for the community members.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Torreón/Star Lake Chp Yth Rec Ctr/Multi-Prpse Bldg

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Wally Toledo, CSC

Contact Phone: (505) 731-2336

Contact E-mail: torreon@navajochapters.org

Total project cost: 785,576

Proposed project start date: July 1, 2021

Project Location: Torreón/Star Lake Chapter Cuba, NM 87013

Latitude: 35.773360 **Longitude:** -107.25363

Legislative Language: to plan, design, construct, equip and furnish youth recreation center in Torreón/Star Lake chapter of the Navajo Nation in Sandoval county

Scope of Work: This project will include planning, design and construction of building to serve the Youth Activities Programs for the Torreón/Star Lake Chapter Community. Phase I: Land Survey, EA and Arch. is complete for this project. Phase II is the Plan/Design of the building. The size and type will be determined in the planning. Phase III is the construction/HVAC/furnishing of the Facility. The size and type of the Youth Center will be determined during Phase II - the planning and design as well as the necessary equipment needed for the center. Equipment will include pool table, exercise equipment, table and chairs, and commercial grade kitchen appliances. Torreón/Star Lake Chapter will use the Navajo Nation procurement policies to purchase all equipment needed The Navajo Nation will own and be the fiscal agent for the project. The Torreón/Star Lake Chapter will operate the Center.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	10,576	Yes	10,576		2012	
CAP	200,000	Yes				
LFUNDS	575,000	Yes				
IA	575,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,360,576		10,576	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	1,740	0	0	0	0	0	1,740
Acquisition	Yes	4,836	0	0	0	0	0	4,836
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	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	500,000	0	0	0	500,000
Furnishing/Equipment/Vehicles	No	0	0	75,000	0	0	0	75,000
TOTAL		10,576	200,000	575,000	0	0	0	785,576
Amount Not Yet Funded		775,000						

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	500,000	No	No	Yes	No	No	18
4	75,000	No	No	No	Yes	No	6
5	0	No	No	No	No	No	0
TOTAL	775,000						

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

Explanation if not: Torreon Chapter will provide O&M

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: 2022-004 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	Torreón/Star Lake Chapter	Navajo Nation	Navajo Nation	Torreón/Star 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: Torreón-Star Lake Chapter and Navajo Nation Lead Agency will monitor the plan, design, and construction 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: Youth Recreation Center will accommodate a staff 5 employees and activities center for community youth

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

Explanation: The project benefits 500 youths in the Torreón-Star Lake Chapter community

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

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Torreon/Star Lake Chp Wastewater Treatment System

Type/Subtype: Water - Wastewater

Contact Name: Wally Toledo, CSC

Contact Phone: (505) 731-2336

Contact E-mail: torreon@navajochapters.org

Total project cost: 1,500,000

Proposed project start date: July 2021

Project Location: Torreon / Star Lake Chapter Cuba, NM 87013

Latitude: 35.775237 **Longitude:** -107.253394

Legislative Language: to plan, design and construct a new collection and wastewater treatment system to serve existing governmental buildings in Torreon/Star Lake chapter of the Navajo Nation in Sandoval county

Scope of Work: Plan, design and construct new collection and wastewater treatment system to serve existing governmental buildings at the Torreon Navajo Chapter. The new system will replace separate on-site septic tank / drainfield systems and will serve the Senior Center, Chapter House, Head Start Building, Clinic, and Administrative Building. The existing buildings are currently served by aging septic tank / drainfield systems, some of which have failed and are not providing adequate capacity for current and planned improvements to buildings. Among the new improvements which will require increased wastewater capacity is a new Administrative Complex, which is in the planning stages.

The Chapter will procure an Engineer to help plan and design the system. Phase I consists of a conceptual design, land acquisition, cultural resource inventory, archeological and environmental assessment.

The full design of the system will be completed during Phase II. Phase III will consist of the construction of the project and will take 12 months. The Navajo Tribal Utility Authority will own and operate the system.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	100,000	No				
IA	1,400,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,500,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

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	20,000	0	0	0	0	20,000
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	60,000	0	0	0	0	60,000
Design (Engr./Arch.)	No	0	0	200,000	0	0	0	200,000
Construction	No	0	0	0	1,200,000	0	0	1,200,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	100,000	200,000	1,200,000	0	0	1,500,000
Amount Not Yet Funded		1,500,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	Yes	No	No	No	No	12
2	200,000	No	Yes	No	No	No	8
3	1,200,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,500,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? 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	25,000	25,000	25,000	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: Current septic / drainfield systems have low operation costs, but must be pumped regularly and do not provide the level of treatment that an advanced wastewater treatment system can provide.

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? 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 Navajo Tribal Utility Authority to provide review of the project planning and design. An engineer will be hired to manage the implementation 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 Chapter governmental area serves approximately 4000 residents of the Torreon Chapter 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: The new system will minimize the risk of exposure of the population to wastewater contaminants and health hazards.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Title: Tsaille/Wheatfields AZ-Gravel N-8770 Rd Improvement

Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: Paula Begay, CSC

Contact Phone: (928) 724-2220

Contact E-mail: tsaille@navajochapters.org

Total project cost: 3,190,110

Proposed project start date: July 2021

Project Location: Tsaille, AZ

Latitude:

Longitude:

Legislative Language:

Scope of Work: To gravel the N-8770 located south of the Dine' College Campus.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	3,190,110	Yes				
	0	No				
	0	No				
	0	No				
	0	Yes				
	0	No				
	0	No				
	0	No				
Totals	3,190,110		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	No	0	50,000	0	0	0	0	50,000
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	50,000	0	0	0	0	50,000
Environmental Studies	No	0	50,000	0	0	0	0	50,000
Planning	No	0	150,000	0	0	0	0	150,000
Design (Engr./Arch.)	No	0	150,000	0	0	0	0	150,000
Construction	No	0	2,740,110	0	0	0	0	2,740,110
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	3,190,110	0	0	0	0	3,190,110
Amount Not Yet Funded		3,190,110						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	450,000	Yes	Yes	No	No	Yes	12
2	2,740,110	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	3,190,110						

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

Explanation if not: MOU with Navajo Div. of Transportantion

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? No

Explanation: This is not a Regional Project

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

Explanation:

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

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: Tsaille/Wheatfields AZ-New Community Cemetery

Type/Subtype: Facilities - Other

Contact Name: Paula Begay, CSC

Contact Phone: (928) 724-2220

Contact E-mail: tsaille@navajochapters.org

Total project cost: 130,532

Proposed project start date: July 2021

Project Location: To Be Determined Tsaille, AZ 86556

Latitude: **Longitude:**

Legislative Language: To plan (to include land acquisition, archaeological and environmental studies), design, construct a community cemetery, Tsaille/Wheatfields Chapter, Apache County, Arizona

Scope of Work: Plan, design, construct a community cemetery within the Tsaille/Wheatfields and Blackrock area. Phase I included the land acquisition, archaeological and environmental studies. Phase II will include the planning and design, and the construction of a fence and parking lot for the cemetery. Phase III will include future planning and Phase IV is the design of a structure/memorial at the cemetery. Phase V will consist of the construction of the structure/memorial at the cemetery. The Tsaille/Wheatfields Chapter will own and operate the cemetery 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	20,032	Yes	20,032		2018	Navajo Sihasin Funds
LFUNDS	104,500	Yes				
LFUNDS	6,000	Yes	6,000	6,000	2016	Chapter Funds
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	130,532		26,032	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	No	0	0	0	0	0	0	0
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	No	10,032	0	0	0	0	0	10,032
Design (Engr./Arch.)	No	10,000	0	0	0	0	0	10,000
Construction	No	0	104,500	0	0	0	0	104,500
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		26,032	104,500	0	0	0	0	130,532
Amount Not Yet Funded		104,500						

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	3,000	3,000	3,000	9,000
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: 9

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Tsaile/Wheatfields Chapter Tsaile/Wheatfields Chapter 2250

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

(b) Has the project had public input and buy-in? No

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

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

Explanation:

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

Explanation:

(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: Tsaile/Wheatfields AZ-Cemetery Access Road

Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: Paula Begay, CSC

Contact Phone: (928) 724-2220

Contact E-mail: tsaile@navajochapters.org

Total project cost: 100,000

Proposed project start date: October 2020

Project Location: Tsaile, AZ

Latitude:

Longitude:

Legislative Language: To plan, design, and construct a cemetery access road for Tsaile/Wheatfields, Arizona in Apache County.

Scope of Work: To plan, design and construct existing cemetery road for community cemetery for Tsaile/Wheatfields Community. The land easements/ROW, archaeological and environmental studies, design and construction to be done. The access road will be leveled, a drainage system with galvanized culverts determined. Navajo Division of Transportation will assist the Chapter with project administration. Navajo Nation will own and maintain the access road after completion and the Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	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: 2022-003

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	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	0	25,000	0	0	0	0	25,000
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000
Construction	No	0	50,000	0	0	0	0	50,000
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	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

Tsaile/Wheatfields Chapter

Tsaile/Wheatfields Chapter

Tsaile/Wheatfields Chapter

Tsaile/Wheatfields Chapter

Tsaile/Wheatfields 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? 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: 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 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? No

Explanation: The project will benefit all 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: 2022-004

Priority: High

Class:

Renovate/Repair

Project Title: Tsaille/Wheatfields AZ-Upgrade Irrigation System

Type/Subtype: Water - Storm/Surface Water Control

Contact Name: Paula Begay, CSC

Contact Phone: (928) 724-2220

Contact E-mail: tsaille@navajochapters.org

Total project cost: 1,723,460

Proposed project start date: July 2021

Project Location: Upper Wheatfields Tsaille, AZ

Latitude: 36.2263072 **Longitude:** -109.00366

Legislative Language: To plan, design, and construct (repair) the irrigation system for Tsaille/Wheatfields Chapter, Apache County, Arizona.

Scope of Work: To plan, design, and construct (repair) the irrigation system for Tsaille/Wheatfields Chapter, Apache County, Arizona. The Chapter has identified ** farms (* miles) which are currently an existing open irrigation system. The easement/ROWs obtained and secured, archaeological and environmental studies have been completed in previous years. The chapter has completed Phase I and includes planning and designing. Phase II includes 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:
	0	Yes				
	0	Yes				
	0	Yes				
	0	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	0		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	201,980	0	0	0	0	201,980
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	0	301,980	0	0	0	301,980
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	0	0	1,119,500	0	0	1,119,500
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	301,980	301,980	1,119,500	0	0	1,723,460
Amount Not Yet Funded		1,723,460						

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	301,980	No	No	No	No	Yes	12
2	301,980	Yes	No	No	No	No	12
3	1,119,500	No	No	Yes	No	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,723,460						

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: 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	Tsaile/Wheatfields Chapter	Tsaile/Wheatfields 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? 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:

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

Explanation:

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

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: 2022-005

Priority: High

Class:

Renovate/Repair

Project Title: Tsaille/Wheatfields NM-Upper Wheatfields Bthrm Add

Type/Subtype: Facilities - Housing-Related Cap Infrastructure

Contact Name: Paula Begay, CSC

Contact Phone: (928) 724-2220

Contact E-mail: tsaille@navajochapters.org

Total project cost: 200,000

Proposed project start date: July 2021

Project Location: Upper Wheatfields Tsaille, NM 87455

Latitude:

Longitude:

Legislative Language: To plan, design, and construct bathroom additions in Upper Wheatfields area, Tsaille/Wheatfields Chapter, San Juan County, New Mexico.

Scope of Work: To plan, design and construct 13 scattered bathroom additions to existing homes to specifications set by Indian Health Services. Funds to purchase building materials, plumbing and electrical wiring will construct 10 - 8'x12' and, 3 - 10'x14' handicap accessible. The project will be constructed by Chapter temporary employment program. The homeowners will maintain and operate the bathroom additions and the Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	200,000	Yes				
LFUNDS	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: 2022-005

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	25,000	0	0	0	0	25,000
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000
Construction	No	0	150,000	0	0	0	0	150,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	200,000	0	0	0	0	200,000
Amount Not Yet Funded		200,000						

PHASING BUDGET

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

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

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

Explanation if not: MOU with Homeowners.

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Homeowners	Homeowners	Homeowners	Homeowners	Homeowners

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: The chapter will have monthly meetings with the Capital Projects Management Department to keep the project on track. The NM CPMS will be updated monthly.

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

Explanation:

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

Explanation: The project will benefit approximately 65 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 waterline for this area can not be constructed until the bathroom additions are built. The waterline extension is needed to meet safety and health standards and to avoid water hauling.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class: New
Project Title: Tsayatoh Chp Scattered Powerline Exten	Type/Subtype: Other - Utilities (publicly owned)	
Contact Name: Edith M. Snyder	Contact Phone: (505) 905-2649	Contact E-mail: tsayatoh@navajochapters.org
Total project cost: 653,017	Proposed project start date: Ongoing	
Project Location: Scattered homes within Tsayatoh Community Tsayatoh, NM 87319	Latitude: 35.5226494	Longitude: -108.92749
Legislative Language:	to plan, including easements/rows, archaeological and environmental studies, design, and construct house wiring and power lines to homes for Tsayatoh chapter of the Navajo Nation in McKinley county	
Scope of Work:	The project is to construct approximately 8 miles of scattered powerline to serve 10 clients. Stakeholders: Chapter Officials, Chapter Coordinator, Contractor, funding source, Continental Divide Electric Cooperative, and homeowners. Phase I completed the environmental assessments, archaeological studies, and right of ways and powerline construction of Phase I clients. Phase II will consist of completing the environmental assessments, archaeological studies, and right of ways and will take 24 months. Phase III, the chapter will wire the homes and Continental Divide Electric Cooperative will plan, design, and construct the power line project and will take 24 months. Continental Divide Electric Cooperative will own, operate and maintain the power line. 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	24,537	Yes	24,537	24,537	5/7/2015	
LFUNDS	168,480	Yes	168,480	168,480	6/5/2015	
LFUNDS	100,000	Yes				
CAP	360,000	Yes	360,000	43,000	7/1/2019	5% has been expended
CAP	100,000	No				
	0	No				
	0	No				
	0	No				
Totals	753,017		553,017	236,017		

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	29,000	0	0	0	0	0	29,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	54,075	0	0	0	0	0	54,075
Environmental Studies	No	31,070	0	0	0	0	0	31,070
Planning	No	22,000	0	0	0	0	0	22,000
Design (Engr./Arch.)	No	22,000	0	0	0	0	0	22,000
Construction	No	394,872	100,000	0	0	0	0	494,872
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		553,017	100,000	0	0	0	0	653,017
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 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: 2022-001

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

Continental Divide Electric
Cooperative

Continental Divide Electric
Cooperative

Various-Checkerboard

Continental Divide Electric
Cooperative

Continental Divide Electric
Cooperative/ 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? 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: NN Capital Projects Management Depart. is the lead agency and will ensure the project is completed on time and on budget. Jeremy F. Ben 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: This project will not create new jobs

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

Explanation: Ten (10) homes consisting of about 80 family members in one area will receive the resources of Powerline

(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 quality of life of local residents.

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: Tsayatoh Chapter Roads Improvements	Type/Subtype: Transportation - Highways/Roads/Bridges
Contact Name: Edith M. Snyder	Contact Phone: (505) 905-2649 Contact E-mail: tsayatoh@navajochapters.org
Total project cost: 8,575,000	Proposed project start date: July 2021
Project Location: Tsayatoh Chapter Community Tsayatoh, NM 87319	Latitude: 35.5588733 Longitude: -109.04539
Legislative Language: to plan, design, and construct road improvements for Tsayatoh chapter of the Navajo Nation in McKinley county	
Scope of Work: To plan, design, and construct road improvements for gravel/graded/paved status projects for Sunset Valley (4 miles) and West Tsayatoh (8 miles) community roads. Phase I will consist of completing the environmental assessments, arch clearances, and right of ways for the West Tsayatoh road. In addition, plan and design for gravel on West Tsayatoh road and chip seal on Sunset Valley road which is project ready and is an existing McKinley Road within Tsayatoh boundary which will take 12 months. Phase II will consist of the construction on the West Tsayatoh road to be graveled and Sunset Valley road for chip seal which will take 36 months. McKinley County will own, maintain, and be the fiscal agent for this project.	

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	375,000	Yes				
LFUNDS	150,000	Yes				Navajo Fuel Excise Tax Funds
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	525,000		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	100,000	0	0	0	0	100,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	75,000	0	0	0	0	75,000
Environmental Studies	No	0	75,000	0	0	0	0	75,000
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	75,000	0	0	0	0	75,000
Construction	No	0	0	3,200,000	2,500,000	2,500,000	0	8,200,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	375,000	3,200,000	2,500,000	2,500,000	0	8,575,000
Amount Not Yet Funded		8,575,000						

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	375,000	Yes	Yes	No	No	Yes	12
2	3,200,000	No	No	Yes	No	No	12
3	2,500,000	No	No	Yes	No	No	12
4	2,500,000	No	No	Yes	No	No	12
5	0	No	No	No	No	No	0
TOTAL	8,575,000						

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	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: 2022-002 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:
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? 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: McKinley County Roads Department and Navajo Nation Department of Transportation to ensure the completion of the project. Janice Haskie is the Navajo Nation Purchasing Manager.

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

Explanation: The travel for the community residents of Tsayatoh will have improved roads to travel on. The bus route services will be increased for the youth to get their education.

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

Explanation: This road is a highly traveled at a minimum of 1,000 community residents of Tsayatoh.

(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 improvements of this project, the risk of accidents or residents becoming stranded will be decreased.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: High	Class:	Renovate/Repair
Project Title: Tsayatoh Chapter House Renovation	Type/Subtype: Facilities - Administrative Facilities		
Contact Name: Edith M. Snyder	Contact Phone: (505) 905-2649	Contact E-mail: tsayatoh@navajochapters.org	
Total project cost: 1,751,364	Proposed project start date: On Going		
Project Location: Tsayatoh Chapter Tract. Tsayatoh, NM 87319	Latitude: 35.5229573	Longitude: -108.92756	
Legislative Language:	To plan, design, and construct (renovate) existing chapter house, purchase equipment, and to upgrade the parking lot, for Tsayatoh Chapter, McKinley County.		
Scope of Work:	To plan, design, and renovate the existing slab building including: asbestos abatement; roof replacement; upgrade exterior walls, windows & exterior doors; HVAC, upgrade plumbing; remodel walls, ceiling & floors of interior; bathrooms/kitchen & repaving the parking lot (10,000 SQ F). The building is located within the chapter tract and the chapter owns the land, has easements/rows, has completed the archaeological and environmental studies for the chapter tract. Stake holders; Chapter Officials, Chapter Coordinator, Contractor, funding source, Design & Engineering Services. Phase I will consist of the planning, design, the construction (24 mos). Phase II will consist of the Parking lot (12 mos). Phase III will consist of the purchase of equipment/furnishings (3 mos). Equipment/furnishing will include storage lockers, office desks/chairs, & furniture for computer/conference rooms. Tsayatoh Chapter will own, operate and maintain the building. The Navajo Nation owns the land and will be the fiscal agent.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	60,000	Yes	60,000	60,000	2015	Chapter Funds
LFUNDS	21,364	Yes	21,364	21,364	2014	
IA	1,170,000	Yes				
LFUNDS	1,170,000	Yes				
LFUNDS	500,000	Yes	500,000		2018	Navajo Sihasin Funds
	0	No				
	0	No				
	0	No				
Totals	2,921,364		581,364	81,364		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	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	81,364	0	0	0	0	0	81,364
Design (Engr./Arch.)	No	220,000	0	0	0	0	0	220,000
Construction	No	280,000	990,000	0	0	0	0	1,270,000
Furnishing/Equipment/Vehicles	No	0	0	180,000	0	0	0	180,000
TOTAL		581,364	990,000	180,000	0	0	0	1,751,364
Amount Not Yet Funded		1,170,000						

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	990,000	No	No	Yes	No	No	24
2	180,000	No	No	No	Yes	No	3
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,170,000						

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	5,250	5,500	5,750	6,000	27,500
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Tsayatoh Chapter	Tsayatoh Chapter	Navajo Trust	Tsayatoh Chapter	Tsayatoh 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 Nation Capital Projects Management Department will be the lead agency to ensure the projects are completed on time & within budget constraints.

(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 be able to provide and increase the number of staff once we get back into the building.

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

Explanation: The project will benefit about 1,000 community membership can benefit from the enhancement of the 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 building will be safe to occupy and utilize when completed.

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: Tsayatoh Chp Housewiring Project	Type/Subtype: Facilities - Administrative Facilities
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Contact Name: Edith M. Snyder	Contact Phone: (505) 905-2649	Contact E-mail: tsayatoh@navajochapters.org
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Total project cost: 50,000	Proposed project start date: July 2021
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Project Location: Tsayatoh Chapter Tsayatoh, NM 87319	Latitude: 35.5226494	Longitude: -108.92749
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Legislative Language: to plan, design, and construct house wiring for Tsayatoh chapter of the Navajo Nation in McKinley county

Scope of Work: The project is to construct house wiring to serve 10 clients. Stakeholders: Chapter Officials, Chapter Coordinator, Contractor, funding source, and homeowners. The chapter will wire the homes and the project and will take 12 months. The homeowners will be responsible for maintaining the house wiring with an MOU in place. The Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	80,000	No				
LFUNDS	80,000	No				
	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: 2022-004

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,000
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	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: Yes Multi-Phased: No

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

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

Explanation if not: MOU w/homeowners

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Homeowners	Homeowners	Homeowners	Homeowners	Homeowners

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: NN Capital Projects Management Depart. is the lead agency and will ensure the project is completed on time and on budget. Jeremy F. Ben 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? No

Explanation: Ten (10) homes consisting of about 80 family members in one area will receive the resources of housewiring.

(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 housewiring is needed before the construction of powerline extensions and to meet safety and health standards and quality of life of local residents.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Tsayatoh Chp Bathroom Additions

Type/Subtype: Facilities - Housing-Related Cap Infrastructure

Contact Name: Edith M. Snyder

Contact Phone: (505) 905-2649

Contact E-mail: tsayatoh@navajochapters.org

Total project cost: 450,000

Proposed project start date: July 2021

Project Location: Tsayatoh Chapter Tract Tsayatoh, NM 37319

Latitude: 35.5229573 **Longitude:** -108.92756

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

Scope of Work: To plan, design, and construct bathroom additions in Tsayatoh Chapter, McKinley County, New Mexico. The bathroom additions will be framed 12 x 8 and will be built to 25 existing homes in accordance with Indian Health Service specifications. The chapter will bid out the project and will follow Navajo Nation and the State of New Mexico Laws. A contractor will be selected and the bathroom additions will be constructed. The project will be completed in 12 months after funding is secured. The chapter will manage the project, the bathroom additions will be maintained by the homeowners through an MOU, and the Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	450,000	Yes				
IA	450,000	No				
LFUNDS	450,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,350,000		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	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	430,000	0	0	0	0	430,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	450,000	0	0	0	0	450,000
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? No

Explanation if not: MOU with Homeowners

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Tsayatoh Chapter	Homeowners	Navajo Nation	Homeowners	Homeowners

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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: Janet Haskie, Procurement Officer, Comm. Housing Infrs. Depart., Capital Projects Management Department, and Indian Health Service.

(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 100 community members with Bathroom additions and water lines to improve life.

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

Explanation: The project eliminates a risk or hazard to public health. For generations, the recipients have had to haul water which is unsafe and a risk to health conditions for the elderly.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class: New
Project Title: Tse Alnaoztii Chp Reg San Juan Lateral Water Prj	Type/Subtype: Water - Water Supply	
Contact Name: Jourdan Washburn, Secretary/Treasurer	Contact Phone: (505) 723-2702	Contact E-mail: sanostee@navajochapters.org
Total project cost: 15,795,200	Proposed project start date: July 2020	
Project Location: Sanostee Community Sanostee, NM 87461	Latitude: 36.2545.65	Longitude: -108-4315.89
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:	<p>This regional project will include planning, design, improvement, and construction of water lines and related facilities for the Sanostee Chapter to connect to the San Juan Lateral (transmission supply line) of the Navajo Gallup Water Supply Project. Sanostee, along with Mexican Springs, Tohatchi, Naschitti, Sheepsprings, Newcomb, 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.</p> <p>This regional project will be implemented in 3 phases for a proposed 20-mile, 6- to 12-inch pipeline (lengths and diameters of proposed pipeline subject to change upon finalizing preliminary engineering report) from the San Juan Lateral to connect to the Sanostee 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 regional 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:
CAP	90,000	Yes	90,000	5,000	2019	IGA
FGRANT	100,000	Yes	100,000			BOR Grant
LFUNDS	2,380,000	Yes				Navajo Nation - CGW Funds
LFUNDS	7,380,000	Yes				Navajo Nation - SJ Trust Fund
CAP	500,000	Yes	500,000		2020	
IA	200,000	Yes				
FGRANT	5,200,000	Yes				
	0	No				
Totals	15,850,000		690,000	5,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	650,000	374,000	0	0	0	1,024,000
Acquisition	No	30,000	31,600	0	0	0	0	61,600
Archaeological Studies	No	141,000	86,300	0	0	0	0	227,300
Environmental Studies	No	141,000	86,300	0	0	0	0	227,300
Planning	No	378,000	110,000	0	0	0	0	488,000
Design (Engr./Arch.)	No	0	1,314,000	763,000	0	0	0	2,077,000
Construction	No	0	100,000	0	7,380,000	4,210,000	0	11,690,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		690,000	2,378,200	1,137,000	7,380,000	4,210,000	0	15,795,200
Amount Not Yet Funded		15,105,200						

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	2,378,000	Yes	Yes	No	No	Yes	18
2	1,137,000	No	Yes	No	No	Yes	18
3	7,380,000	No	No	Yes	No	No	24
4	4,210,000	No	No	Yes	No	No	24
5	0	No	No	No	No	No	0
TOTAL	15,105,000						

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: 2022-001 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 Tribal Utility Authority	Navajo Natoon	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 San Juan Water Project includes collaborative efforts, support, participation with Naschitti, Newcomb, Mexican Springs, Tohatchi, Sheep Springs, and Two Grey Hills Chapter

(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 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: Regional Water Project will benefit more than 10,000 citizens along the San Juan Lateral with approximately 1,000 citizens to benefit from the Sanostee 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: 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: 2022-002

Priority: High

Class:

New

Project Title: Helipad

Type/Subtype: Transportation - Airports

Contact Name: Jourdan Washburn, Secretary/Treasurer

Contact Phone: (505) 723-2702

Contact E-mail: sanostee@navajochapters.org

Total project cost: 400,000

Proposed project start date: January 2022

Project Location: 8.5 miles west on N34 Sanostee, NM 87461

Latitude: 36.424548 **Longitude:** -108.859981

Legislative Language: The plan, design and construct a new helicopter pad for Sanostee Community, Sanostee, New Mexico, in San Juan County

Scope of Work: Tse' Al Naozt'i' (Sanostee) Chapter is seeking funds to plan and design and construct a new helicopter landing pad to meet all emergency services codes. Phase I will include a 6 acre land withdrawal and utilities ROW/easements, environmental and archaeological studies and design by qualified professional personnel. Phase II will include the construction of the helicopter pad. The helicopter pad will be owned, maintain and operated by Sanostee Chapter. The fiscal agent will be the Navajo Nation.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	400,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	400,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	20,000	0	0	0	0	20,000
Environmental Studies	No	0	30,000	0	0	0	0	30,000
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	200,000	0	0	0	0	200,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	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: 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	0	2,000	2,000	2,000	2,000	8,000
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

Sanostee Chapter

Sanostee Chapter

Sanostee Chapter

Sanostee Chapter

Sanostee 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? 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: It will benefit other surrounding chapters in case of an emergency. All other communities can use this as an emergency landing for helicopter from the hospital to safely transport patients.

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

Explanation:

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

Explanation:

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

Explanation: It will benefit this community of over 3,000 individuals. Other surrounding communities of over 4,000 others.

(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 nearest hospital is about 30 miles away and will decrease risk and hazard to the hospital helicopters that need to pick up a patient in the field. There is currently no landing site available.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Tse Alnaoztii Chp New Chapter Water Truck

Type/Subtype: Equipment - Other

Contact Name: Jourdan Washburn, Secretary/Treasurer

Contact Phone: (505) 723-2702

Contact E-mail: sanostee@navajochapters.org

Total project cost: 100,000

Proposed project start date: July 2021

Project Location: Sanostee Chapter on Navajo Route 34 Sanostee, NM 87461

Latitude: 36.426734 **Longitude:** -108.872809

Legislative Language: to purchase and equip Chapter vehicle Water Truck for Tse Alnaoztii (Sanostee) chapter of the Navajo Nation in San Juan county

Scope of Work: To purchase and equip Chapter vehicle to include, (Ford F-750) KWT2 2,000 Gallons Water Truck for Tse' Al naoz'ti' (Sanostee) community, San Juan County. The chapter will follow the Navajo Nation and New Mexico Procurement laws. The chapter will get quotes, bids and to purchase Ford F-750 KWT2 2,000 Gallons Water Truck. The equipment will be stored at the Chapter Tract. The chapter vehicle will be used for Road Construction and for Road Maintenance. Tse' Al naoz'ti' (Sanostee) chapter will own and be responsible for the operation and maintenance of 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:
LGRANT	100,000	Yes				
LFUNDS	100,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	200,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

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

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

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

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	12,000	12,000	12,000	12,000	12,000	60,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Tse' Al naoz'ti' Chapter
(Sanostee)

Tse' Al naoz'ti' Chapter
(Sanostee)

N/A

Tse' Al naoz'ti' Chapter
(Sanostee)

Tse' Al naoz'ti' Chapter
(Sanostee)

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 Sanostee Chapter will work 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 jobs.

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

Explanation: The community does not currently have a Chapter vehicle to serve a population of 5000+ 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: Nearest service providers are over 35 miles one way previous years we have assisted over 100 individuals in inclement weather and emergency situations vehicles accidents and Search/rescue.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: Low

Class:

New

Project Title: Tse Alnaoztii Chp Waterline Exten

Type/Subtype: Water - Water Supply

Contact Name: Jourdan Washburn, Secretary/Treasurer

Contact Phone: (505) 723-2702

Contact E-mail: sanostee@navajochapters.org

Total project cost: 2,150,000

Proposed project start date: July 2021

Project Location: Sanostee Community Sanostee, NM 87461

Latitude: 36.4274497 **Longitude:** -108.87335

Legislative Language: to plan, acquire right-of-ways/easements, archaeological and environmental studies, design, construct waterline extension/bathroom additions in Tse Alnaoztii (Sanostee) chapter of the Navajo Nation in San Juan county

Scope of Work: Plan, acquire ROW/easements, archaeological and environmental studies, design, construct 20 mile of 2-inch to 4-inch diameter PVC pipeline/waterline extension/30 bathroom additions in Tse al naozti (Sanostee), New Mexico. First phase will be to plan and design with a timeline of 12 months. Second phase is to construct 30 homes with Waterline/Bathroom additions. Navajo Tribal Authority will own and maintain the water lines 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	Yes				
FGRANT	2,050,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,150,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: Low

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	20,000	0	0	0	0	20,000
Acquisition	No	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	20,000	0	0	0	0	20,000
Design (Engr./Arch.)	No	0	20,000	0	0	0	0	20,000
Construction	No	0	0	2,050,000	0	0	0	2,050,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	100,000	2,050,000	0	0	0	2,150,000
Amount Not Yet Funded		2,150,000						

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	100,000	Yes	Yes	No	No	No	6
2	2,050,000	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	2,150,000						

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: 2022-004

Priority: Low

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

Sanostee Chapter

Navajo Tribal Utility
Authority

Navajo Tribal Trust

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? Yes

Explanation: Phase II funding request will cover the Right-of-ways costs. Phase III funding request will cover the cost of the construction.

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

Explanation: Chapter, Indian Health Services and Navajo Community Housing Infrastructure will hold monthly meeting and follow a plan.

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

Explanation: This project will not create jobs.

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

Explanation: This will benefit 100 people that live within the community of Sanostee.

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

Explanation: Currently, members of the Community in Sanostee lives without Running water and Electricity.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Tse Alnaoztii Chp Scattered Powerline Extension

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Jourdan Washburn, Secretary/Treasurer

Contact Phone: (505) 723-2702

Contact E-mail: sanostee@navajochapters.org

Total project cost: 480,000

Proposed project start date: July 2021

Project Location: 9 miles West off 491 from Littlewater Express on N34 Sanostee, NM 87461

Latitude: 36.4274497 **Longitude:** -108.87335

Legislative Language: to plan, to include right-of-ways/easements, archaeological and environmental studies, design and construct power line extensions in Tse Alnaoztii (Sanostee) chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, design and construct 7 miles of powerline extensions to residents within the Tse Alnaoztii (Sanostee) Community. Phase 1 will include legal survey, archaeological studies, environmental assessment. Phase 2 will include plan and design for the powerline extension/house wiring. Phase 3 will be the construction of the powerline extension/house wiring. Sanostee Chapter will work and coordinate with Navajo Nation Tribal Authority in completing this project. Navajo Tribal Authority will own and maintain the Powerlines 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	350,000	Yes				
FGRANT	130,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	480,000		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	28,000	0	0	0	0	28,000
Acquisition	No	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	28,000	0	0	0	0	28,000
Design (Engr./Arch.)	No	0	28,000	40,000	0	0	0	68,000
Construction	No	0	0	150,000	150,000	0	0	300,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	140,000	190,000	150,000	0	0	480,000
Amount Not Yet Funded		480,000						

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	140,000	Yes	Yes	No	No	Yes	6
2	190,000	No	Yes	Yes	No	No	6
3	150,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	480,000						

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

No

Explanation if not: MOU with Navajo Nation Tribal 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?

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 Tribal
Authority

Navajo Nation Tribal
Authority

Navajo Nation

Navajo Nation Tribal
Authority

Navajo Nation Tribal
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: Chapter, Navajo Tribal Utility Authority & Navajo Capital Projects Management Department will hold monthly meetings and follow a plan.

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

Explanation: The project will not create new jobs.

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

Explanation: The project will bring electricity to 60 people in 15 homes.

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

Explanation: This will provide the basic service of electricity and will improve the community member's health and safety for food storage.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Tse Daa K'aan Chp New Community Service Center

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Anita Hayes, Manager

Contact Phone: (505) 368-1599

Contact E-mail: tsedaakaan@navajochapters.org

Total project cost: 2,392,119

Proposed project start date: On Going Project

Project Location: Tse Daa K'aan Chapter Tract Shiprock, NM 87420

Latitude: 36.7757511 **Longitude:** -108.60877

Legislative Language: to plan, design, construct, furnish and equip a new community service center for the community of Tse Daa K'aan chapter of the Navajo Nation in San Juan county

Scope of Work: The Chapter is planning for a new 4,800 SF Community Service Center of cement/block construction. The building will include the following: A 2 story facility that will house a Library/Computer Room, Youth/Teen Classroom, a 200 seat Gymnasium, Office, HVAC, Wellness rooms to include a weight room, exercise room and locker room for the wellness programs. It will also accommodate public service programs such as the CHR, Chapter Administration, and Senior Center Programs. Phase I included the securing the land, easements/rows, archaeological and environmental studies (completed for the existing Chapter Tract). Phase II will consist of the planning, design, construction, furnish and equip of the Tse Daa K'aan Community Service Center. Furnishings and equipment include tables, chairs, office desks and furniture, commercial kitchen appliances, storage lockers, exercise equipment, etc. The project will be bid out the project according to the Navajo Nation Procurement Laws. Tse Daa Kaan Chapter Government will own, operate, maintain and be the fiscal agent of the facility.

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				
CAP	41,000	Yes	41,000	41,000	2006	Expended
LFUNDS	50,000	Yes	50,000	50,000	2016	Planning/Chpt Fds
LFUNDS	8,000	Yes	8,000	8,000	2000	Chapter Funds
LFUNDS	743,119	Yes	743,119		2018	Navajo Sihasin
IA	1,500,000	No				
	0	No				
	0	No				
Totals	2,492,119		842,119	99,000		

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	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	No	141,000	0	0	0	0	0	141,000
Design (Engr./Arch.)	No	125,000	0	0	0	0	0	125,000
Construction	No	568,119	1,500,000	0	0	0	0	2,068,119
Furnishing/Equipment/Vehicles	No	0	0	50,000	0	0	0	50,000
TOTAL		842,119	1,500,000	50,000	0	0	0	2,392,119
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	1,500,000	No	No	Yes	No	No	24
2	50,000	No	No	No	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,550,000						

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

Explanation if not: Tribal Operating Budget will apply after construct

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	166,000	166,000	166,000	166,000	166,000	830,000
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: Upon the replacement of the facility, operating cost is expected to be cost savings, equipment replaced from old to new.
Entities who will assume the following responsibilities for this project:		
Fiscal Agent:	Own:	Operate:
Navajo Nation	Tse Daa k'aan Chapter Government.	Tse Daa K'aan Chapter Government
		Own Land:
		Tse Daa K'aan Chapter Government
		Own Asset:
		Tse Daa K'aan Chapter Government
		Own Asset:
		Tse Daa K'aan Chapter Government
Lease/operating agreement in place?		
Yes	Yes	Yes

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? Yes
- Explanation: 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 follow it's project management procedure to the project completion.
- (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 regions economy by providing the services to the public and to local and surrounding area programs.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: All 1250 citizens within the community and surrounding communities will be benefitting by utilizing the facility on a daily basis.
- (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 current facility does not meet building codes and has depreciated over 30 years+.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Tse Daa K'aan Chp Scattered Water Line

Type/Subtype: Water - Water Supply

Contact Name: Anita Hayes, Manager

Contact Phone: (505) 368-1599

Contact E-mail: tsedaakaan@navajochapters.org

Total project cost: 200,000

Proposed project start date: July 2021

Project Location: Tse Daa K'aan Chapter Tract Tse Daan Kaan, NM 87420

Latitude: 36.75289

Longitude: -108.66167

Legislative Language: to plan, including easements/rights-of-ways, archaeological and environmental studies, design and construct a water line extension for Tse Daa K'aan (Hogback) chapter of the Navajo Nation in San Juan county

Scope of Work: To construct a water line extension for Tse Daa Kaan Chapter community, San Juan County, New Mexico. To construct water line extension to four (4) homes to twelve (12) residents within the Tse Daa Kaan community. The project will tap off an existing water line and will be PVC pipe which will narrow down to 6", 4" and 2 " water line depending on the location. Phase I will include legal survey, archaeological and environmental assessments, planning and design. Phase II will be to construct the water line extension. Tse Daa Kaan Chapter will work and coordinate with the Navajo Tribal Utility Authority and Navajo Nation Water Management in the completion of this project. Navajo Tribal Utility Authority will own and maintain the water line extension and the Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	200,000	No				
IA	200,000	No				
LFUNDS	200,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	600,000		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	20,000	0	0	0	0	20,000
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	20,000	0	0	0	0	20,000
Design (Engr./Arch.)	No	0	20,000	0	0	0	0	20,000
Construction	No	0	0	100,000	0	0	0	100,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	100,000	100,000	0	0	0	200,000
Amount Not Yet Funded		200,000						

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	Yes	12
2	100,000	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: 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: 2022-002

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

Tse Daa Kaan 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: The Chapter will meet with Navajo Tribal Utility Authority on a monthly basis and 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: 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 approximately 20 people with clean water.

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

Explanation: The water line 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: 2022-003

Priority: High

Class:

New

Project Title: Tse Daa K'aan Chp New Veteran's Wellness Center

Type/Subtype: Facilities - Other

Contact Name: Anita Hayes, Manager

Contact Phone: (505) 368-1599

Contact E-mail: tsedaakaan@navajochapters.org

Total project cost: 758,000

Proposed project start date: July 2021

Project Location: Tse Daa Kaan Chapter Tract Shiprock, NM 87420

Latitude: 36.7755259 **Longitude:** -108.60934

Legislative Language: to plan, design, construct, furnish and equip a veteran's wellness center in Tse Daa K'aan (Hogback) chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, design, construct furnish and equip a new 1,500 SF, pre-engineered metal building with HVAC for the Veteran's Wellness Center. The project will be managed by the Tse Daa Kaan Chapter Manager. The project will consist of two phases. The first phase will include the planning, and design and will take 12 months. Phase II will include the construction, furnishings and equip for the project and will take 12 months. The land acquisition, easements/rows, archaeological and environmental studies have been completed by the chapter with chapter funds. Furnishings/equipment for the Wellness Center will include, storage lockers, office furniture, and exercise equipment. The project will bid out the project according to the Navajo Nation Procurement Laws. Tse Daa Kaan Chapter Government will own, operate and maintain and be the fiscal agent of the Veteran's Wellness Center.

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		1995	
CAP	750,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	758,000		8,000	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	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	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	500,000	0	0	0	500,000
Furnishing/Equipment/Vehicles	No	0	0	50,000	0	0	0	50,000
TOTAL		8,000	200,000	550,000	0	0	0	758,000
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	200,000	Yes	Yes	No	No	No	24
2	550,000	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	750,000						

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

No

Explanation if not: Chapter will secure O&M after funding

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

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

Tse Daa K'aan Chapter
Government

Tse Daa K'aan Chapter
Government

Tse Daa K'aan Chapter
Government

Tse Daa K'aan Chapter
Government

Tse Daa K'aan Chapter
Government

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 mechanism to be applied will be the Project Management Plan and Procedure in place for this type of project.

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

Explanation: Upon project completion, funds through Navajo Nation will be requested for operating and continued services for the veterans.

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

Explanation: Veterans (250) will be the beneficiary to the project once it is completed.

(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 veterans have been meeting in the local town hall assembly room which has been accessed for corrective actions due building code outdated and condemned.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Tse Daa K'aan Chp New Natural Gas Line Ext

Type/Subtype: Other - Utilities (publicly owned)

Contact Name: Anita Hayes, Manager

Contact Phone: (505) 368-1599

Contact E-mail: tsedaakaan@navajochapters.org

Total project cost: 975,000

Proposed project start date: July 2021

Project Location: West Hwy 64 North BIA Road 5031 Shiprock, NM 87420

Latitude: 36.7757511 **Longitude:** -108.60877

Legislative Language: to secure the right-of-way/easement, archaeological and environmental studies, to plan, design and construct a natural gas line extension in Tse Daa K'aan (Hogback) chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, design and construct the Hogback Natural Gas Line Extension. The extension will go from the Tse Daa Kaan Chapter House to the Reservation Line approximately nine miles. The project will be managed by the Tse Daa Kaan Chapter Manager. The project will consist of the row/easement, archaeological and environmental studies and construction for the project and will take 24 months. Tse Daa Kaan Chapter Government will own, operate and 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	150,000	Yes				
CAP	250,000	Yes				
IA	575,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	975,000		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	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	125,000	0	0	0	0	125,000
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	0	500,000	0	0	0	0	500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	975,000	0	0	0	0	975,000
Amount Not Yet Funded		975,000						

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	475,000	Yes	Yes	No	No	No	24
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	975,000						

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

No

Explanation if not: In the process of requesting for funds.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	10,000	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: 2022-004

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

Tse Daa K'aan Chapter
Government.

Tse Daa K'aan Chapter
Government

Navajo Nation

Navajo Nation

Tse Daa K'aan Chapter
Government

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 management plan will be the guide to the implementation 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 will benefit the regions economy through future economic development.

(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 1,250 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: Yes the project will provide a safe and hazard free source of fuel for the citizens of the community.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Tse Daa K'aan Chp Agriculture Equipments

Type/Subtype: Equipment - Other

Contact Name: Anita Hayes, Manager

Contact Phone: (505) 368-1599

Contact E-mail: tsedaakaan@navajochapters.org

Total project cost: 250,000

Proposed project start date: July 2021

Project Location: North Hwy 64 BIA Route 5031 Shiprock, NM 87420

Latitude: 36.77553733 **Longitude:** 108.6085916

Legislative Language: to purchase agriculture equipment's for the Tse Daa K'aan (Hogback) chapter of the Navajo Nation in San Juan county

Scope of Work: To purchase new farm tractors, balers, swathers, plows, disks and utility truck for the maintenance of equipment's.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	250,000	No				New Project
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	250,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

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: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	250,000	No	No	No	Yes	No	24
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	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	15,000	15,000	15,000	15,000	15,000	75,000
Annual Operating Revenues	5,000	5,000	5,000	5,000	5,000	25,000

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

TseDaaKaan Chapter

TseDaaKaan Chapter

TseDaaKaan Chapter

TseDaaKaan Chapter

TseDaaKaan Chapter

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: There are neighboring communities that come and request for services, farms are located within the TseDaaKaan boundaries.

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

Explanation:

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

Explanation:

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

Explanation:

(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: Farm equipments will ensure that food production in the use of equipment will be safe and promote natural organic food growth in the local area.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class: New
Project Title: Tse' Iiahi Reg Beacon-Bisti-N9 Lateral Water Prj	Type/Subtype: Water - Water Supply	
Contact Name: Janice Padilla	Contact Phone: (505) 786-2248	Contact E-mail: janpadia@navajochapters.org
Total project cost: 3,375,742	Proposed project start date: July 1, 2021	
Project Location: Standing Rock Chapter Standing Rock, 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 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 Standing Rock Chapter to connect to the Beacon Bisti N9 Lateral (transmission supply line) of the Navajo Gallup Water Supply Project. Standing Rock Chapter, along with Becenti, Coyote Canyon, Nahodishgish, 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 community water systems in this region as groundwater supplies diminish.</p> <p>The Project will be implemented in 3 phases for a proposed 4-mile long, 6-inch diameter pipeline (pipe lengths and diameters are subject to change upon finalized preliminary engineering report) from the BBN9 Lateral to connect to Standing Rock Chapter's existing distribution system that serves more than 300 residents. Phase 1 for Planning will include completing the remaining activities for a final preliminary engineering report. The preliminary engineering report will identify alternatives and provide recommendations for the most economical and efficient design for the current and growing population. 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 with a pump house, supply line, waterline 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	2,410,743	Yes	810,742	810,743	2018	BOR FAA GRANT
LFUNDS	2,669,000	Yes			0	NN-CGW Fund
LFUNDS	2,669,000	Yes			0	NN-Trust Fund
IA	1,000,000	Yes			0	
CAP	749,491	Yes	275,000		2020	IGA Pending
CAP	1,000,000	Yes				
	0	No				
	0	No				
Totals	10,498,234		1,085,742	810,743		

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	75,776	0	0	0	0	0	75,776
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	77,165	0	0	0	0	0	77,165
Environmental Studies	No	61,468	0	0	0	0	0	61,468
Planning	No	100,348	0	0	0	0	0	100,348
Design (Engr./Arch.)	No	78,723	0	0	0	0	0	78,723
Construction	No	692,262	1,000,000	0	1,290,000	0	0	2,982,262
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		1,085,742	1,000,000	0	1,290,000	0	0	3,375,742
Amount Not Yet Funded		2,290,000						

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	1,000,000	No	No	Yes	No	No	18
2	1,290,000	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	2,290,000						

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: 2022-001

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 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: Regional Beacon Bisti N9 Lateral Water Project includes collaborative efforts, support, and participation with Becenti, Coyote Canyon, Crownpoint, Littlewater, 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? No

Explanation:

(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 Standing Rock 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: 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: 2022-002	Priority: High	Class: New
Project Title: Tse'ii'ahi Chp Waterline Extensions	Type/Subtype: Water - Water Supply	
Contact Name: Janice Padilla	Contact Phone: (505) 786-2248	Contact E-mail: janpadia@navajochapters.org
Total project cost: 8,523,887	Proposed project start date: July 2021	
Project Location: Standing Rock Land Tract Standing Rock, NM 87313	Latitude: 35.474486	Longitude: -108.223153
Legislative Language:	to plan, including land acquisition, easement/right-of-ways, archeological and environmental studies and clearances, design, and construct, waterline extension in Tse'ii'ahi (Standing Rock) chapter of the Navajo Nation in McKinley county	
Scope of Work:	The project is to plan (including land acquisition, easement/ROW, archeological and environmental studies and clearances), design, and construct, the Tse'ii'ahi waterline extensions, to include approximately 33 miles of 6-inch or less (diameter) waterlines, and associated storage, tank, pumps, valves and appurtenances to provide potable water to approximately 6 homes in Standing Rock Chapter, McKinley County. Phase I Planning will include preliminary design, securing OM impact fees, easement/ROW, archeological and environmental studies and clearances. Phase I Planning will take no longer than 24 months to complete. Phase II includes final design of the Tse'ii'ahi' SE,SW, and North waterline extensions, with each phase taking no longer than 30 months to complete. Phasing and timelines for design and construction could be modified depending on schedules and availability of funding sources. NTUA will own and operate the system. The Navajo Nation will be the fiscal agent.	

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
IA	200,000	Yes	200,000	125,000	2016	Planning funds
LFUNDS	750,000	Yes				
FGRANT	4,500,000	Yes				
IA	1,600,000	Yes				
CAP	50,000	Yes			0	2020 IGA Pending
CAP	1,423,887	Yes				
	0	No				
	0	No				
Totals	8,523,887		200,000	125,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	350,000	0	0	0	0	350,000
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	50,000	0	0	0	0	50,000
Environmental Studies	No	0	90,000	0	0	0	0	90,000
Planning	No	200,000	154,491	0	0	0	0	354,491
Design (Engr./Arch.)	No	0	150,000	674,294	0	0	0	824,294
Construction	No	0	0	0	1,066,412	1,484,907	4,303,783	6,855,102
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		200,000	794,491	674,294	1,066,412	1,484,907	4,303,783	8,523,887
Amount Not Yet Funded		8,323,887						

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	794,491	Yes	No	No	No	Yes	24
2	674,294	No	Yes	No	No	No	24
3	1,066,412	No	No	Yes	No	No	34
4	1,484,907	No	No	Yes	No	No	34
5	4,303,783	No	No	Yes	No	No	34
TOTAL	8,323,887						

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

Explanation if not: NTUA collects reevenu with standard rate for OM

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Navajo Nation 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? 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: Navajo Nation Water Management Branch will be responsible for oversight of the full project to completion

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

Explanation:

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

Explanation: The project will serve approximately 60 homes - 200 people to directly benefit.

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

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Tse'ii'ahi Chp Powerline/Housewiring Project

Type/Subtype: Other - Utilities (publicly owned)

Contact Name: Janice Padilla

Contact Phone: (505) 786-2248

Contact E-mail: janpadia@navajochapters.org

Total project cost: 467,000

Proposed project start date: July 1, 2021

Project Location: Scattered Locations Standing Rock, NM 87313

Latitude: 35.8049610 **Longitude:** -108.36215

Legislative Language: to plan, including land acquisition, easement/right-of-ways, archeological and environmental studies, design, construct, for a powerline/housewiring project in Tse'ii'ahi (Standing Rock) 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 5 homes within 2.5 miles in the Tse'ii'ahi/Standing Rock Chapter. 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 III will consist of the construction of the powerline and will take 12 months. The Tse'ii'ahi/Standing Rock Chapter will manage the project, the Navajo Nation will be the fiscal agent for the project, Navajo Tribal Utility Authority (NTUA) will own and operate the powerline through a MOU once it is built.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	117,000	Yes				
IA	350,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	467,000		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	20,000	0	0	0	0	20,000
Acquisition	No	0	20,000	0	0	0	0	20,000
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	2,000	0	0	0	0	2,000
Design (Engr./Arch.)	No	0	15,000	0	0	0	0	15,000
Construction	No	0	0	350,000	0	0	0	350,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	117,000	350,000	0	0	0	467,000
Amount Not Yet Funded		467,000						

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	117,000	Yes	Yes	No	No	Yes	12
2	350,000	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	467,000						

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

Explanation if not: MOU with Navajo Tribal Utility Authority (NTUA)

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

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

Tse'ii'Ahi' 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: The chapter will schedule meetings and ensure compliance as this project progress.

(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: We have 25 community members that are without 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 chapter community members have been without electric for years due to cost of the powerline extension.

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: Tse'ii'ahi Chp Construct Bathroom Additions	Type/Subtype: Facilities - Housing-Related Cap Infrastructure
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Contact Name: Janice Padilla	Contact Phone: (505) 786-2248	Contact E-mail: janpadia@navajochapters.org
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Total project cost: 150,000	Proposed project start date: July 1, 2021
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Project Location: Tse'ii'ahi Chapter Standing Rock, NM 87313	Latitude: 35.8049610	Longitude: -108.36215
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Legislative Language: to plan, design and construct bathroom additions in Tse'ii'ahi (Standing Rock) chapter of the Navajo Nation in McKinley county

Scope of Work: To construct 10 bathroom additions for Standing Rock Chapter community that are in dire need of these additions to be constructed. The Indian Health Services is in the process of constructing waterline extension to this location. These families have requested for their needs for the past several years. There are at least 3 families that reside at this location are under doctor's care and are at high risk and have various medical problems. The bathroom additions will be framed 12 x 8 and will be built to 10 existing homes in accordance with Indian Health Service specifications. The chapter will bid out the project and will follow Navajo Nation and the State of New Mexico Laws. A contractor will be selected and the bathroom additions will be constructed. The project will be completed in 12 months after funding is secured. The chapter will manage the project, the bathroom additions will be maintained by the homeowners through an MOU, and the Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	150,000	No				
LFUNDS	150,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	300,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

Renovate/Repair

Project Budget:

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

PHASING BUDGET

Can this project be phased? Yes

Phasing:

Stand Alone: Yes

Multi-Phased: No

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

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	1,000	1,050	1,100	1,150	4,300
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	Tseiiahi Chapter	Homeowners	Navajo Nation	Homeowners	Homeowners

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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: NN Procurement Officer, Capital Projects Management Department, and Indian Health Service.

(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? No

Explanation: The project will serve 50 community members with Bathroom additions and improve lives for the high-risk 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. No

Explanation: A lot of health risk and hazard will be eliminated once the community members get their bathroom additions and water line hookup, also will provide clean hygiene.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Tse'ii'ahi Chp Community Cemetery Improvements

Type/Subtype: Facilities - Other

Contact Name: Janice Padilla

Contact Phone: (505) 786-2248

Contact E-mail: janpadia@navajochapters.org

Total project cost: 250,000

Proposed project start date: July 1, 2021

Project Location: 2.5 miles north east of Tse'ii'ahi (Standing Rock) Chapter Standing Rock, NM 87313

Latitude: -35.802745 **Longitude:** -108.378461

Legislative Language: to acquire land, and easements/right-of-ways, archaeological and environmental studies, plan, design and construct improvements for the new cemetery in Tse'ii'ahi (Standing Rock) chapter of the Navajo Nation in McKinley county

Scope of Work: To acquire land, and easements/ROWs, archaeological and environmental studies, plan, design and construct improvements to include fencing for the new cemetery in Tse'ii'ahi', McKinley County. The chapter wants to secure a new cemetery to include 20 acres. Phase I will acquire land, and easements/ROWs, archaeological and environmental studies and will take 12 months. Phase II will include the plan, and design and will take 12 months. Phase III construct a fence for the new cemetery will take 6 months. The Project will include the land withdrawal (acquisition), the archaeological and environmental studies, and fence the proposed cemetery. The Tse'ii'ahi' Chapter will own and operated 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:
IA	100,000	Yes				
CAP	150,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	250,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

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	30,000	0	0	0	0	30,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	20,000	0	0	0	0	20,000
Environmental Studies	No	0	20,000	0	0	0	0	20,000
Planning	No	0	20,000	0	0	0	0	20,000
Design (Engr./Arch.)	No	0	60,000	0	0	0	0	60,000
Construction	No	0	0	100,000	0	0	0	100,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	150,000	100,000	0	0	0	250,000
Amount Not Yet Funded		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	90,000	Yes	No	No	No	Yes	12
2	60,000	No	Yes	No	No	No	12
3	100,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	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	100	100	100	100	100	500
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005 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	Tseii'ahi (Standing Rock) Chapter	Tse'ii'ahi (Standing Rock) Chapter	Navajo Nation	Tse'ii'ahi (Standing Rock) Chapter	Tse'ii'ahi (Standing Rock) 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? 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: Community meeting will be schedule ensure compliance and requirements.

(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 community of Tse'ii'ahi (Standing Rock) 400 people will benefit from this cemetery when it comes to burials.

(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 community.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Tse Lichii Chp New Multi-Purpose Building

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Anderson Lee, CSC

Contact Phone: (505) 905-8071

Contact E-mail: andersonleeredrock@gmail.com

Total project cost: 4,136,000

Proposed project start date: July 2021

Project Location: P.O. Box 2548 Gallup, NM 87301

Latitude: 35.4558

Longitude: -108.75814

Legislative Language: to plan, design, construct, equip and furnish a new multi-purpose building in Tse Lichii chapter (Red Rock) of the Navajo Nation in McKinley county

Scope of Work: The project is to plan, design, construct, equip and furnish a New Multi-Purpose Building, Tse Lichii Chapter (Red Rock), McKinley County. The building size and type will be determined during the planning and design phase of the project. The land has been withdrawn and the archaeological and environmental studies all completed with chapter funds. Phase I the chapter will hire a consultant to plan and design the building structure and be completed in 12 months. Phase II will include the construct the building and take approximately 24 months, Phase III will include the purchase of all necessary furnishings (tables, chairs, office desks & furniture, and commercial kitchen appliances). The New Multi-Purpose Building will follow Navajo Nation and State of New Mexico procurement laws. The purchase will bid out to vendors and then a vendor will be selected. The New Multi-Purpose Building will serve the Tse Lichii Chapter (Red Rock) community and surrounding areas. The Tse Lichii Chapter (Red Rock) will own, operate and maintain the building. 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	36,000	Yes	36,000	36,000		Chapter Funds
CAP	500,000	No				
LFUNDS	3,600,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	4,136,000		36,000	36,000		

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	9,000	0	0	0	0	0	9,000
Acquisition	Yes	9,000	0	0	0	0	0	9,000
Archaeological Studies	Yes	9,000	0	0	0	0	0	9,000
Environmental Studies	Yes	9,000	0	0	0	0	0	9,000
Planning	No	0	200,000	0	0	0	0	200,000
Design (Engr./Arch.)	No	0	300,000	0	0	0	0	300,000
Construction	No	0	0	3,100,000	0	0	0	3,100,000
Furnishing/Equipment/Vehicles	No	0	0	500,000	0	0	0	500,000
TOTAL		36,000	500,000	3,600,000	0	0	0	4,136,000
Amount Not Yet Funded		4,100,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	500,000	Yes	Yes	No	No	No	12
2	3,600,000	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	4,100,000						

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

Explanation if not: Will be determined when funded.

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

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

Tse Lichii Chapter (Red
Rock)

Tse Lichii Chapter (Red
Rock)

Tse Lichii Chapter (Red
Rock)

Tse Lichii Chapter (Red
Rock)

Tse Lichii Chapter (Red
Rock)

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: Monthly meetings with Lead Agency Navajo Nation Capital Projects Management Department. Navajo Nation Purchasing Manager Janice Haskie.

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

Explanation: The new building will maintain the current chapter staff.

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

Explanation: The project will benefit the community of Red Rock Chapter 1,800 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 new building will meet National Building Codes for the public safety.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Tse Lichii Senior Citizens' Facility

Type/Subtype: Facilities - Senior Facilities

Contact Name: Anderson Lee, CSC

Contact Phone: (505) 905-8071

Contact E-mail: andersonleeredrock@gmail.com

Total project cost: 4,786,000

Proposed project start date: July 2021

Project Location: #7 Refuge Rock Rd Red Rock Chapter, NM 87301

Latitude: 35.45525139 **Longitude:** -108.758174

Legislative Language: to plan, design, construct, equip, and furnish a senior citizen's center in Tse Lichii chapter (Red Rock) of the Navajo Nation in McKinley county

Scope of Work: To plan, design and construct a new Senior Citizen's (3,200 SF) pre-engineered metal building on the Tse Lichii (Red Rock) Chapter's 80-acre land tract. The land has been withdrawn and the archaeological and environmental studies all completed with chapter funds. Phase I the chapter will hire a consultant to plan and design the building structure and be completed in 12 months. Phase II will include the construct the building and take approximately 12 months, Phase III will include the purchase of all necessary furnishings (tables, chairs, office desks & furniture, and commercial kitchen appliances). 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 Center will serve the Tse Lichii Chapter (Red Rock) community and surrounding areas. The Tse Lichii Chapter (Red Rock) will own and maintain the Senior Center. The chapter will have an MOU with the Navajo Division of Aging and Long Term Care Support to operate the Senior Center. The Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
IA	50,000	Yes			0	
CAP	1,350,000	No				
LFUNDS	6,000	Yes	6,000	6,000	2010	Chapter Funds
ALTSD	2,980,000	No				
LFUNDS	400,000	Yes	400,000		2018	NN Sihasin Funds
	0	No				
	0	No				
	0	No				
Totals	4,786,000		406,000	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	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
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	No	200,000	0	0	0	0	0	200,000
Design (Engr./Arch.)	No	200,000	0	0	0	0	0	200,000
Construction	No	0	3,980,000	0	0	0	0	3,980,000
Furnishing/Equipment/Vehicles	No	0	0	200,000	200,000	0	0	400,000
TOTAL		406,000	3,980,000	200,000	200,000	0	0	4,786,000
Amount Not Yet Funded		4,380,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	3,980,000	Yes	Yes	Yes	No	No	24
2	400,000	No	No	No	Yes	No	6
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	4,380,000						

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	10,000	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: 2022-002

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:

Tse Lichii - Red Rock Chapter

Tse Lichii - Red Rock
Chapter

Navajo Area Agency on
Aging

Tse-Lichii-Red Rock

Tse-Lichii-Red Rock
chapter

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 project is listed on the Red Rock Senior Citizen's ICIP (13068) project ID 31810.

(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 a monthly meeting with the NN Capital Projects Management Department to keep the project on task 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 current staff for the Red Rock Senior Center will be maintained in the new building.

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

Explanation: The project will benefit the 110 Senior Citizens and 300 families members of Red Rock 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: Currently the Senior Citizens does not have a building, the seniors are being serve out of the Chapter House.

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: Tse Lichii Chapter House Renovation	Type/Subtype: Facilities - Administrative Facilities
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Contact Name: Anderson Lee, CSC	Contact Phone: (505) 905-8071	Contact E-mail: andersonleeredrock@gmail.com
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Total project cost: 566,000	Proposed project start date: July 2021
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Project Location: Red Rock Chapter Tract, Refuge Rock Rd Gallup, NM 87301	Latitude: 35.455589	Longitude: -108.758207
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Legislative Language: to plan, design and construct a major renovation of the Tse Lichii chapter (Red Rock) House in Tse Lichii chapter (Red Rock) of the Navajo Nation in McKinley county

Scope of Work: The project will include the plan, design, and construct of a major renovation of the Tse Lichii Chapter (Red Rock) House, Tse Lichii Chapter (Red Rock), McKinley County. The renovation will include the kitchen (floor, painting, and replacement of kitchen equipment), the meeting room (floor, painting, and drop ceiling), chapter offices (painting general repair), installation of new electrical and plumbing systems; and renovate existing sewer lagoon connection. The land has been withdrawn and the archaeological and environmental studies all completed with chapter funds. Phase I the chapter will hire a consultant to plan and design the building renovation and be completed in 8 months. Phase II will include the construct of the renovation and purchase of all necessary equipment and furnishings. Phase II will take approximately 12 months. The equipment and furnishings will include tables, chairs, office desks & furniture, and commercial kitchen appliances. The chapter will follow the Navajo Nation and State of New Mexico procurement laws. The purchase will bid out to vendors and then a vendor will be selected. The New Multi-Purpose Building will serve the Tse Lichii Chapter (Red Rock) community. The Tse Lichii Chapter (Red Rock) owns, operates and maintains the building. 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	560,000	Yes				
LFUNDS	560,000	Yes				
FGRANT	560,000	Yes				
LFUNDS	6,000	Yes	6,000	6,000	2000	Chapter Funds
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,686,000		6,000	6,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	1,000	0	0	0	0	0	1,000
Acquisition	Yes	1,000	0	0	0	0	0	1,000
Archaeological Studies	Yes	2,000	0	0	0	0	0	2,000
Environmental Studies	Yes	2,000	0	0	0	0	0	2,000
Planning	No	0	30,000	0	0	0	0	30,000
Design (Engr./Arch.)	No	0	30,000	0	0	0	0	30,000
Construction	No	0	500,000	0	0	0	0	500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		6,000	560,000	0	0	0	0	566,000
Amount Not Yet Funded		560,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003 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	Tse Lichii (Red Rock) Chapter	Tse Lichii (Red Rock) Chapter	Tse Lichii (Red Rock) Chapter	Tse Lichii (Red Rock) Chapter	Tse Lichii (Red Rock) 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: This is not a regional project.

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

Explanation: Monthly meetings with Lead Agency Navajo Nation Capital Projects Management Department Navajo Nation Purchasing Manager Janice Haskie

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

Explanation: The project will maintain the current staff at the chapter house.

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

Explanation: The project will benefit the community of Red Rock Chapter 1,800 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 improvements to the building are needed to meet safety and health standards and to improve the quality of life of the community members who use the building.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Tse Lichii Chp Administrative Parking Lot

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Anderson Lee, CSC

Contact Phone: (505) 905-8071

Contact E-mail: andersonleeredrock@gmail.com

Total project cost: 435,000

Proposed project start date: 7/21

Project Location: Tse Lichii Chapter Gallup, NM 87305

Latitude: 35.4562

Longitude: 108.7541

Legislative Language: to plan, design, and construct the Red Rock chapter administration building parking lot in Tse Lichii chapter (Red Rock) of the Navajo Nation in McKinley county

Scope of Work: Parking pavement lot needs to be laid out, with security chain link fence and barb wires on top, two-vehicle gates, and four walk-in gates installed, lay concrete sidewalk around the building, set up parking curbs and speed bumps, set four street lights with electrical poles along the fence. Currently, the parking lot is dirt, community members have to park in the mud and snow during inclement weather, there is no sidewalk around the building for handicap personnel, security is low and therefore need the parking lot fence in with vehicle gates and walk-in gates, parking curbs and speed bumps need to be installed, also street lights need to be set up.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	435,000	Yes			none	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	435,000		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	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	60,000	0	0	0	0	60,000
Design (Engr./Arch.)	No	0	75,000	0	0	0	0	75,000
Construction	No	0	300,000	0	0	0	0	300,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	435,000	0	0	0	0	435,000
Amount Not Yet Funded		435,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,500	1,500	1,500	1,500	1,500	7,500
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?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Tse Lichii (Red Rock)
Chapter

Tse Lichii (Red Rock)
Chapter

Tse Lichii (Red Rock)
Chapter

Tse Lichii (Red Rock)
Chapter

Tse Lichii (Red Rock)
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 hold a monthly meeting with Navajo Capital Projects Management Dept. 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?

Explanation:

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

Explanation: The project will benefit the community of Red Rock Chapter 1,800 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 parking lot improvements are needed to meet safety and health standards and to improve the accessibility to the community members who use the parking lot.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Tse Lichii Chp Uprooted Tree Road Improvement

Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: Anderson Lee, CSC

Contact Phone: (505) 905-8071

Contact E-mail: andersonleeredrock@gmail.com

Total project cost: 900,000

Proposed project start date: July 2021

Project Location: South of the Red Rock Chapter Red Rock Chapter, NM 87305

Latitude: 35.3940261 **Longitude:** -108.77733

Legislative Language: to plan, design, construct the Uprooted Tree Road improvement in Tse Lichii chapter (Red Rock) of the Navajo Nation in McKinley county

Scope of Work: Plan, design and construct the Uprooted Tree Rd about 15 miles in length, leveling, graveling, and chip sealing. The road currently use for School Bus route and commuting and surrounding areas by community members. The Chapter is coordinating with McKinley County and Navajo Department of Transportation (NDOT). Phase I consisted ROW/easements, archaeological and environmental studies for the Road these were completed by NDOT. Phases II, III, IV, and V will consist of chip sealing up to 3 miles per year. McKinley County/NDOT will own and will maintain the road through an MOU and the Navajo Nation will be fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	300,000	Yes				
LFUNDS	300,000	Yes				
SGRANT	300,000	Yes				
	0	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	900,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	No	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	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	0	0	0	0	0	0	0
Construction	No	0	300,000	150,000	150,000	300,000	0	900,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	300,000	150,000	150,000	300,000	0	900,000
Amount Not Yet Funded		900,000						

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	300,000	No	No	Yes	No	No	12
2	150,000	No	No	Yes	No	No	12
3	150,000	No	No	Yes	No	No	12
4	300,000	No	No	Yes	No	No	12
5	0	No	No	No	No	No	0
TOTAL	900,000						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	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: 2022-005 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	Tse Lichii - Red Rock Chapter	McKinley County, NDOT	Tse-Lichii-Red Rock	Tse-Lichill-Red Rock Chapter	McKinley County, NDOT

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? 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: 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 meeting with McKinley County Roads Department to keep the project on task and on budget.

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

Explanation:

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

Explanation: Project will benefit approximately 1800 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: 2022-001

Priority: High

Class:

New

Project Title: Bahastl'ah Chp Scatter Waterline Extension/Repairs

Type/Subtype: Water - Water Supply

Contact Name: Juanita R. Tom

Contact Phone: 5057352600

Contact E-mail: twinlakes@navajochapters.org

Total project cost: 550,000

Proposed project start date: July 1, 2021

Project Location: Bahastl'ah Chapter compound, State Route 491 MP 13 Yatahey, NM 87375

Latitude: 35.621727 **Longitude:** -107.79985

Legislative Language: to plan, design, and construct a new waterline extension and repairs for the Bahastl'ah chapter of the Navajo Nation in McKinley county

Scope of Work: The Bahastl'ah Chapter Community needs to have a waterline extension and repairs for the Community due to faulty septic tanks and waterlines. The waterline, septic tanks, and waste waterlines were installed back in 1969. Currently, the systems are failing with collapsing septic tanks and broken waterlines along with wastewater lines have been damaged or broken due to over usage or not maintained. The Chapter will follow the Navajo Nation and the State of New Mexico procurement laws. The purchase will bid out to the contractor and then a contractor will be selected. Bahastl'ah (Twin Lakes) Chapter will own, 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	150,000	Yes	150,000		8-17-2017	Chapter
LFUNDS	150,000	Yes				
IA	150,000	Yes				
CAP	100,000	Yes	100,000		2019	Pending Contract
CAP	150,000	Yes				
	0	No				
	0	No				
	0	No				
Totals	700,000		250,000	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	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	150,000	0	0	0	0	0	150,000
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	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	No	50,000	0	0	0	0	0	50,000
Construction	No	0	170,000	170,000	0	0	0	340,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		250,000	170,000	170,000	0	0	0	590,000
Amount Not Yet Funded		340,000						

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	No	Yes	No	No	12
2	150,000	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	300,000						

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:

Bahastl'ah Chapter

Bahastl'ah Chapter

Bahastl'ah Chapter

Bahastl'ah Chapter

Bahastl'ah Chapter

Bahastl'ah 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:

(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 Waterline Project will benefit the Community of Bahastl'ah to ensure healthier livelihood and better condition of the home environmen. The project will benefit 1500 families.

(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 immediate danger of the failed septic tanks, drain lines, and old water pipes will increase the risk of health issues which may lead into permanent condition.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Bahastl'ah Chp Highway 491 Street Lighting

Type/Subtype: Transportation - Lighting

Contact Name: Juanita R. Tom

Contact Phone: 5057352600

Contact E-mail: twinlakes@navajochapters.org

Total project cost: 1,482,500

Proposed project start date: July 1, 2021

Project Location: Twin Lakes Chapter Twin Lakes, NM 87375

Latitude: 35.70918

Longitude: -108.774

Legislative Language: to plan, design, construct and equip the roadway lighting project on U.S. Highway 491, Twin Lakes, New Mexico in Bahastl'ah chapter of the Navajo Nation in McKinley county

Scope of Work: Plan, design, construct and install lights along U.S. Highway 491. The easement/ROW, archaeological studies, and construction have been completed when Highway 491 was constructed by the State of New Mexico. Working with the Navajo Division of Transportation and New Mexico State DOT to perform audit studies and installation of the lights. The approximate length of the project is 1.5 miles and New Mexico Department 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:
DOT	250,000	Yes				
CAP	1,340,000	Yes				
IA	250,000	Yes				
FGRANT	1,340,000	Yes				
DOT	150,000	Yes	150,000		2019	Pending
OTHER	7,500	Yes	7,500		2020	Match Fund
	0	No				
	0	No				
Totals	3,337,500		157,500	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	142,500	0	0	0	0	0	142,500
Construction	No	0	1,340,000	0	0	0	0	1,340,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		142,500	1,340,000	0	0	0	0	1,482,500
Amount Not Yet Funded		1,340,000						

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: NM Department 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: 2022-002

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:

NM Department of
Transportation

NM Department of
Transportation

NM Department of
Transportation

NM Department of
Transportation

NM Department of
Transportation

NM 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? No

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

Explanation: This is a regional project with other Navajo Nation located on the US 491 highway. The project is on Bahastl'ah and Mexican Springs ICIP. Other chapters include Tohatchi, Sheepsprings, and Naschitti.

(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 overseen by NM DOT.

(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 6,500 community members and 50,000+ travelers.

(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: Bahastl'ah Chp New Warehouse Barn

Type/Subtype: Facilities - Other

Contact Name: Juanita R. Tom

Contact Phone: 5057352600

Contact E-mail: twinlakes@navajochapters.org

Total project cost: 1,625,610

Proposed project start date: July 1, 2021

Project Location: Bahastl'ah Chapter compound, State Route 491 Twin Lakes, NM 87375

Latitude: 35.7096947 **Longitude:** -108.77550

Legislative Language: to plan, design, construct, equip and furnish a new warehouse for Bahastl'ah chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, design, construct and furnish a new warehouse will house the Chapter Motor Grader, Backhoe, tractor and one ton Truck that will house heavy equipment and surplus supplies for community use and needs. The land has been acquired, archaeological and environmental studies have been completed. This project will be implemented in phases. Phase I, is the plan and design will take up to six months. Phase II, is the construction will take up to 12 months. The Warehouse Barn will house the Chapter's Motor Grader, Backhoe and one ton Truck. It will also be used to house hay, wood, etc. The building will be 100' X 112' ft pre-fabricated metal building with a supply/part room and a maintenance office. The equipment and furnishings will include: desks, chairs, easel/white board, cabinets, and shelving. 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 to purchase the equipment and furnishings. Bahastl'ah (Twin Lakes) Chapter will own, operated and maintain the warehouse, the Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	58,064	Yes	31,701		2016	
LFUNDS	600,000	Yes				
CAP	600,000	Yes				
LFUNDS	393,909	Yes	393,909		2018	Navajo Sihasin Funds
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,651,973		425,610	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	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	212,805	0	0	0	0	0	212,805
Design (Engr./Arch.)	No	212,805	0	0	0	0	0	212,805
Construction	No	0	1,200,000	0	0	0	0	1,200,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		425,610	1,200,000	0	0	0	0	1,625,610
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	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

Bahastl'ah (Twin Lakes)
Chapter

Bahastl'ah (Twin Lakes)
Chapter

Bahastl'ah (Twin Lakes)
Chapter

Bahastl'ah (Twin Lakes)
Chapter

Bahastl'ah (Twin Lakes)
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 conduct monthly meetings. This project will be monitored by Capital Projects Management Department. Janice Haskie is NN Purchasing Manager.

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

Explanation: 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 warehouse will house the heavy equipment. The project will affect 3,000 community members.

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

Explanation: The previous structure was a safety risk hazard to the community.

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: Bahastl'ah Chp Old Chapter House Demolition	Type/Subtype: Facilities - Administrative Facilities
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Contact Name: Juanita R. Tom	Contact Phone: 5057352600	Contact E-mail: twinlakes@navajochapters.org
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Total project cost: 801,000	Proposed project start date: July 1, 2021
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Project Location: Thirteen (13) miles North on Highway 491. Twin Lakes, NM 87375	Latitude: 35.7096947	Longitude: -108.77550
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Legislative Language: to plan, and demolish the old Bahastl'ah (Twin Lakes) chapter house in Bahastl'ah chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, and demolish the Old Bahastl'ah (Twin Lakes) Chapter House, Bahastl'ah (Twin Lakes), New Mexico, in McKinley County. The archaeological studies have been completed. Phase 1 will include the demolition plans including environmental studies. Phase 2 will include the demolition of the building. The chapter will work with Office Environmental Health and with the Capital Projects Management Department in completing this project. Bahastl'ah (Twin Lakes) Chapter will own land after demolition. The Navajo Nation will be the fiscal agent. Bahastl'ah (Twin Lakes) Chapter will own, operate 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:
CAP	400,000	Yes				Chapter
LFUNDS	51,000	Yes	1,000	1,000	1992	Chapter
LFUNDS	400,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	851,000		1,000	1,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	1,000	0	0	0	0	0	1,000
Environmental Studies	No	0	200,000	0	0	0	0	200,000
Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	0	400,000	0	0	0	400,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		1,000	400,000	400,000	0	0	0	801,000
Amount Not Yet Funded		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	200,000	Yes	Yes	No	No	No	6
2	400,000	No	No	Yes	No	No	12
3	200,000	No	No	No	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	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	10,000	10,000	10,000	10,000	10,000	50,000
Annual Operating Revenues	3,000	3,000	4,000	4,000	5,000	19,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Bahastl'ah (Twin Lakes) Chapter	Bahastl'ah (Twin Lakes) Chapter	Bahastl'ah (Twin Lakes) Chapter	Bahastl'ah (Twin Lakes) Chapter	Bahastl'ah (Twin Lakes) 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: The Chapter will conduct monthly meetings. This project will be monitored by the 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 local community committee's and tribal, organizations gather to conduct business, planning, local employee hiring.

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

Explanation: The Old Chapter House has been vacant for more that ten year due health and safety reasons. This project will benefit the Bahastl'ah Community members of 3000 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 building has been identified as unsafe and health risk due to hazardous materials that was utilized when constructed.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Bahastl'ah Chp New Community Cemetery

Type/Subtype: Other - Other

Contact Name: Juanita R. Tom

Contact Phone: 5057352600

Contact E-mail: twinlakes@navajochapters.org

Total project cost: 245,000

Proposed project start date: July 2021

Project Location: Twin Lakes Chapter Twin Lakes, NM 87375

Latitude: 35.70918

Longitude: -108.7748

Legislative Language: to plan, including archaeological and environmental studies, design and construct a new Bahastl'ah community cemetery in Bahastl'ah chapter of the Navajo Nation in McKinley county

Scope of Work: Plan, design, construct a new Bahastl'ah Community Cemetery, Bahstl'ah (Twin Lakes) Chapter, McKinley County, New Mexico. Phase I will include the land acquisition, archaeological and environmental studies of a 14 acre Community Cemetery tract. Phase II will include the planning and design, and the construction of a 7 ft chain-linked fence approximately 3,700 ft long with a gate with area parking. The Bahstl'ah (Twin Lakes) Chapter will own, operate and maintain the cemetery 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	20,000	Yes	20,000		2019	Chapter Funds
CAP	100,000	Yes				
IA	100,000	Yes				
LBONDS	100,000	Yes				
SGRANT	75,000	Yes	75,000		2019	Pending contract
	0	No				
	0	No				
	0	No				
Totals	395,000		95,000	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	Yes	1,000	0	0	0	0	0	1,000
Archaeological Studies	No	1,000	0	0	0	0	0	1,000
Environmental Studies	No	1,000	0	0	0	0	0	1,000
Planning	No	17,000	0	0	0	0	0	17,000
Design (Engr./Arch.)	No	25,000	0	0	0	0	0	25,000
Construction	No	50,000	150,000	0	0	0	0	200,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		95,000	150,000	0	0	0	0	245,000
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:

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

Bahstl'ah (Twin Lakes)
Chapter

Bahstl'ah (Twin Lakes)
Chapter

Bahstl'ah (Twin Lakes)
Chapter

Bahstl'ah (Twin Lakes)
Chapter

Bahstl'ah (Twin Lakes)
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:

(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 will benefit approximately 5,000 Community members

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

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class: New
Project Title: Two Grey Hills Chp Rgnl San Juan Lateral Water Prj	Type/Subtype: Water - Water Supply	
Contact Name: Linda M. Johnson, CM	Contact Phone: (505) 789-3100	Contact E-mail: twogreyhills@navajochapters.org
Total project cost: 9,620,000	Proposed project start date: July 2021	
Project Location: Two Grey Hills Chapter Two Grey Hills, NM 87455	Latitude: 36.165204	Longitude: -108.49087
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 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 Two Grey Hills Chapter to connect to the San Juan Lateral (transmission supply line) of the Navajo Gallup Water Supply Project. Two Grey Hills, along with Sanostee, Mexican Springs, Newcomb, Sheepsprings, 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 communities' water systems in this region as groundwater supplies diminish.</p> <p>The Project will be implemented in 3 Phases for an approximate 15-mile proposed pipeline (pipeline lengths and diameters are subject to change upon finalized preliminary engineering report) from the San Juan Lateral to connect to Two Grey Hills Chapter's existing water distribution system that currently serves more than 600 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 regional 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:
LFUNDS	5,000	Yes	5,000		2014	
LFUNDS	2,570,000	Yes				Navajo Nation - CGW Funds
LFUNDS	7,140,000	Yes				Navajo Nation -SJ Trust Fund
FGRANT	1,000,000	Yes				
CAP	500,000	Yes	100,000		2020	IGA Pending
IA	289,550	Yes	289,500		2020	IGA Pending
	0	No				
	0	No				
Totals	11,504,550		394,500	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	138,500	676,500	0	0	0	0	815,000
Acquisition	No	32,000	0	0	0	0	0	32,000
Archaeological Studies	No	68,500	68,500	0	0	0	0	137,000
Environmental Studies	No	68,500	68,500	0	0	0	0	137,000
Planning	No	87,000	0	0	0	0	0	87,000
Design (Engr./Arch.)	No	0	1,272,000	0	0	0	0	1,272,000
Construction	No	0	0	0	7,140,000	0	0	7,140,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		394,500	2,085,500	0	7,140,000	0	0	9,620,000
Amount Not Yet Funded		9,225,500						

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	2,085,500	Yes	Yes	No	No	Yes	12
2	7,140,000	No	No	Yes	No	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	9,225,500						

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 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: 2022-001 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 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: San Juan Regional Water Project includes collaborative efforts, support, and participation with Naschitti, Mexican Springs, Tohatchi, Newcomb, Sanostee and Sheep Springs 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 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? No

Explanation:

(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 10,000 citizens along the San Juan Lateral with approximately 600 citizens to benefit from the Two Grey Hills 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: 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: 2022-002

Priority: High

Class:

New

Project Title: Two Grey Hills Chp New Storage Facility

Type/Subtype: Facilities - Other

Contact Name: Linda M. Johnson, CM

Contact Phone: (505) 789-3100

Contact E-mail: twogreyhills@navajochapters.org

Total project cost: 505,000

Proposed project start date: July 2021

Project Location: Toadlena/Two Grey Hills Chapter Tract at the junction of N5000 and N5001. Two Grey Hills, NM 87455

Latitude: 36141855 **Longitude:** -108481928

Legislative Language: to plan, design and construct a new heavy equipment storage facility on the chapter property for Toadlena/Two Grey Hills Chapter, Navajo Nation in San Juan county

Scope of Work: To Plan, Design and Construct a new Heavy Equipment Storage Facility on the Chapter property for Toadlena/Two Grey Hills Chapter, Navajo Nation in San Juan County. The building type and size will be determined during the planning and design. Currently the Chapter has secured the land, and archaeological studies. The chapter is looking funding for construction, which is expected to be complete in 18 months. The Heavy Equipment Storage Facility will be own and operated by Toadlena/Two Grey Hills Chapter. Navajo Nation will be the fiscal agent for the chapter. The community requires a warehouse to store Chapter Motor Graders, Backhoe, tractors, Vehicles and other equipment such as cement mixer, fork lift, etc. as well as to store other chapter property.

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		07-01-19	
IA	250,000	Yes				
CAP	250,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	505,000		5,000	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	Yes	5,000	0	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	20,000	0	0	0	0	20,000
Construction	No	0	480,000	0	0	0	0	480,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		5,000	500,000	0	0	0	0	505,000
Amount Not Yet Funded		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	500,000	Yes	Yes	Yes	No	No	12
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	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	2,000	2,000	2,000	2,000	2,000	10,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class: New
Does the project lower out-year operating costs?	Yes	Explanation: Shelter provided by a storage facility will prevent weather damage and property damage at an estimated cost of \$5,000 to \$10,000 annually.
Entities who will assume the following responsibilities for this project:		
Fiscal Agent:	Own:	Operate:
Navajo Nation	Toadlena/Two Grey Hills Chapter	Toadlena/Two Grey Hills Chapter
		Own Land:
		Navajo Nation
		Own Asset:
		Toadlena/Two Grey Hills Chapter
		Own Asset:
		Toadlena/Two Grey Hills 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? 16 years or

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

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

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

Explanation:

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

Explanation: The Chapter will be coordinating with the Capital Projects Management Department, the Navajo Nation Property Department and the Division of Community Development on this project.

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

Explanation:

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

Explanation: The project will benefit the entire community of approximately 1,700 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: The project will provide a storage facility to avoid any potential mischief to heavy equipment stored in storage facility.

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: Two Grey Hills Chp Bathroom Renov/Electrical Upgrd **Type/Subtype:** Facilities - Housing-Related Cap Infrastructure

Contact Name: Linda M. Johnson, CM **Contact Phone:** (505) 789-3100 **Contact E-mail:** twogreyhills@navajochapters.org

Total project cost: 610,000 **Proposed project start date:** July 2021

Project Location: Toadlena/Two Grey Hills Chapter community area Newcomb, NM 87455 **Latitude:** 36.141805 **Longitude:** -108.481617

Legislative Language: To plan, design, and construct repairs and upgrades to bathroom additions. To also plan, design, and install house-wiring upgrades in Toadlena/Two Grey Hills of the Navajo Nation in San Juan County.

Scope of Work: To renovate bathroom by upgrading to handicap accessible facility and upgrade house-wiring to accommodate the additions to the home. Phase I- Assess, plan and design renovation of existing bathroom additions constructed in 1980 with prefab material. Phase II; Remodel twenty (20) Bathroom Additions and Upgrade House wiring to new existing regulations per Navajo Tribal Utility Authority. Phase III; Remodel twenty (20) Bathroom Additions and Upgrade House wiring to new existing regulations per Navajo Tribal Utility Authority. The homeowners will maintain and operate the bathroom additions. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	10,000	Yes	10,000	10,000	10-01-2014	Funding expended
CDBG	250,000	Yes				
FGRANT	250,000	Yes				
CAP	50,000	Yes				
IA	50,000	Yes				
	0	No				
	0	No				
	0	No				
Totals	610,000		10,000	10,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Renovate/Repair

Project Budget:

		Estimated Costs Not Yet Funded						
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	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	10,000	50,000	0	0	0	0	60,000
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	250,000	250,000	0	0	0	500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		10,000	350,000	250,000	0	0	0	610,000
Amount Not Yet Funded		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	360,000	Yes	Yes	Yes	No	No	24
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	610,000						

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

No

Explanation if not: MOU with Homeowners

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003 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	Toadlena/Two Grey Hills Chapter	Homeowners	Navajo Nation	Homeowners	Homeowners

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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 Chapter along with Office Environmental Health and Navajo Tribal Utility Authority will meet bi-weekly to insure that all regulations & requirements are adhered to on this project.

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

Explanation:

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

Explanation: This project will provide health and wellness to forty (40) multi-family homes (approximately 200 community members).

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

Explanation: There is not documentation by a Subject Matter Expert on eliminating a risk or hazard to public health and/or safety at this time; we are working with the Office of Environmental Health

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:	Two Grey Hills Chp Compound WL/SL & Pavement Upgrd	Type/Subtype:	Facilities - Health-Related Cap Infrastructure
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Contact Name: Linda M. Johnson, CM	Contact Phone: (505) 789-3100	Contact E-mail: twogreyhills@navajochapters.org
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Total project cost:	1,800,000	Proposed project start date:	07-20-19
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Project Location:	Junction of N5000 and N5001 within the Toadlena/Two Grey Hills Chapter Tract Two Grey Hills, NM 87455	Latitude:	36.141879	Longitude:	-108.481671
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Legislative Language: To plan, design, and construct improvements to chapter compound waterline/sewage line/powerline and pavement upgrade for Two Grey Hills chapter in the Navajo Nation in San Juan county

Scope of Work: Plan, design and construct upgrades of the sewage line and waterlines to include the inclusion of manhole covers for the waterline, the installation of grease traps for the Senior Center and Chapter facility. Once the line upgrades are completed, parking lot must be repaved to include handicap parking for elders and community members at both facilities to meet Office of Environmental Health requirements for handicap accessibility. Correct flood drainage to the Senior Center and Maintenance Building next to the highway runoff and culvert pipe. The chapter previous withdrawn (acquire) land, secured the rows/easements for utilities, archaeological and environmental studies (Phase I). Phase will include the planning, design and construction for parking lot (102'x65' at chapter house and 102'x120' at Senior Center), 1,300 ft of 2" pvc piping for sewage line and 951 ft of 2" pvc pipe for water line for entire compound. Also relocate main powerline out of the proposed parking lot between chapter house and senior center. The chapter will own, 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:
LGRANT	5,000	Yes	5,000	5,000	10-01-2015	Land Survey completed
CAP	125,000	Yes	125,000		05-01-2019	Pending NOO
FGRANT	995,000	Yes				
FGRANT	545,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,670,000		130,000	5,000		

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	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	Yes	5,000	5,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	125,000	125,000	0	0	0	0	250,000
Construction	No	0	0	995,000	545,000	0	0	1,540,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		130,000	130,000	995,000	545,000	0	0	1,800,000
Amount Not Yet Funded		1,670,000						

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	5,000	Yes	No	No	No	No	12
2	125,000	No	Yes	Yes	No	No	24
3	995,000	No	No	Yes	No	No	24
4	545,000	No	No	Yes	No	No	24
5	0	No	No	No	No	No	0
TOTAL	1,670,000						

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	105,000	105,000	105,000	105,000	105,000	525,000
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:	Corrective actions in the sewage line and changes in the utility set up will cut down on the cost of maintenance and repairs on the current outdated system.		
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Toadlena/Two Grey Hills Chapter	Navajo Tribal Utility Authority	Navajo Nation	Toadlena/Two Grey Hills Chapter	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? Yes
- Explanation: The project benefits not only the local government facility but the Senior Center Program.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: The Office of Environmental, Design and Engineering and the Capital Improvement Office will oversee the project. Chapter and Departments will meet on a monthly basis.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
- Explanation: Navajo Nation Departments located at the Senior Center or Local Government Facility will maintain their employment.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: Project will benefit 380 Senior Citizens utilizing the Senior Center, 1,700 community members who receive services through the local governance offices (CHR, Grazing, etc.)
- (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: Provides handicap parking for elders parking at the Senior Center and community members at the Local government facility with safe water, sewage and electrical lines.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Two Grey Hills Chp Purchase Septic Truck

Type/Subtype: Other - Other

Contact Name: Linda M. Johnson, CM

Contact Phone: (505) 789-3100

Contact E-mail: twogreyhills@navajochapters.org

Total project cost: 125,000

Proposed project start date: July 2021

Project Location: Two Grey Hills Chapter on N5000 and N5001 Two Grey Hills, NM 87455

Latitude: 36.141879 **Longitude:** -108.481671

Legislative Language: To purchase and equip a septic tank truck for Toadlena/Two Grey Hills chapter of the Navajo Nation in San Juan County.

Scope of Work: The Chapter will purchase and equip Septic Tank Truck. The chapter will follow the Navajo Nation and New Mexico Procurement laws. The project will be to get quotes, bids and to purchase one Septic Tank Truck. The equipment will be stored at the Chapter Tract. Toadlena/Two Grey Hills 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:
IA	125,000	Yes				
CAP	125,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	250,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

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	125,000	0	0	0	0	125,000
TOTAL		0	125,000	0	0	0	0	125,000
Amount Not Yet Funded		125,000						

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: 2022-005

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:

Toadlena/Two Grey Hills
Chapter

Toadlena/Two Grey Hills
Chapter

Toadlena/Two Grey Hills
Chapter

Navajo Nation

Toadlena/Two Grey Hills
Chapter

Toadlena/Two Grey Hills
Chapter

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: The project is not a regional project.

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

Explanation:

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

Explanation:

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

Explanation: The Project will serve approximately 750 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: This project will provide community members a safe and sanitary process for eliminating waste from individual households.

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: Upper Fruitland Chp N367 and N562 Road Improvement **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Alvis Kee, Chapter Manager **Contact Phone:** (505) 960-5032 **Contact E-mail:** akee@navajochapters.org

Total project cost: 3,210,000 **Proposed project start date:** July 2021

Project Location: N367 and N562 road Upper Fruitland, NM 87416 **Latitude:** 36.430063 **Longitude:** 108.210829

Legislative Language: to plan, design and construct Navajo Route 367 and N562 in Upper Fruitland chapter of the Navajo Nation in San Juan county

Scope of Work: To repair, improve, grade, drain and pave Navajo Routes 367 and 562 (12 miles). The Chapter Manager will work with Navajo Division of Transportation and the project is divided into two phases, the first phase will consist of the planning, and designing the project and will take 9 months. Phase II will be the construction will take 12 months from the bid process to construction completion depending on the amount funding available. Upper Fruitland Chapter will be in charge of the project, the Bureau of Indian Affairs will own the road, Navajo Division of Transportation will maintain the road, 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	235,000	Yes	235,000		2020	Chapter Funds
CAP	175,000	No				
LFUNDS	3,000,000	Yes				Navajo Div of Transportations
FGRANT	3,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	6,410,000		235,000	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	Yes	35,000	0	0	0	0	0	35,000
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	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	3,000,000	0	0	0	3,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		35,000	175,000	3,000,000	0	0	0	3,210,000
Amount Not Yet Funded		3,175,000						

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	235,000	Yes	Yes	No	No	No	9
2	3,000,000	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	3,235,000						

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

No

Explanation if not: NN DOT handles the maintenance necessities

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?	Yes	Explanation:	It reduces the vehicle maintenance necessities and permit a secondary emergency route when traveling upon completion of both roads.		
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo Nation Division of Transportation	Navajo Nation Division of Transportation	Navajo Nation	Navajo Nation	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? No

Explanation: The road only runs through Upper Fruitland community.

(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 over seek.

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

Explanation: It would permit access to farms or an opportunity to bring harvest produces to market sites for sales to citizens or businesses

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

Explanation: The road serves the entire community of approximately 2,000+ 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: A portion of the road collapsed and created unsafe travel for motorist, especially for school buses and first responders needing access to strategic locations

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Upper Fruitland Chp New Cemetery

Type/Subtype: Other - Other

Contact Name: Alvis Kee, Chapter Manager

Contact Phone: (505) 960-5032

Contact E-mail: akee@navajochapters.org

Total project cost: 250,000

Proposed project start date: July 2021

Project Location: 2 miles south of Navajo Route 36 on N363, then east 1/4 mile Upper Fruitland, NM 87416

Latitude: 36.424957 **Longitude:** 108.164286

Legislative Language: To plan, design and construct new Community Cemetery, Upper Fruitland Chapter, San Juan County.

Scope of Work: To plan, design and the New Upper Fruitland Cemetery. The project will include the land withdrawal (acquisition), the Archaeological and Environmental work, and construction of a fence. The fencing will include 6-foot chain link fence, fencing materials, supplies, with a walk and drive thru gates. The length of the fence will surround 20 acres. The Upper Fruitland Chapter will own, operate and maintain the cemetery. The Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	250,000	Yes				
LFUNDS	100,000	Yes				
IA	250,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	600,000		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	10,000	0	0	0	0	10,000
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	100,000	0	0	0	0	100,000
Environmental Studies	No	0	100,000	0	0	0	0	100,000
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	20,000	0	0	0	0	20,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	250,000	0	0	0	0	250,000
Amount Not Yet Funded		250,000						

PHASING BUDGET

Can this project be phased? 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	800	800	800	1,000	1,000	4,400
Annual Operating Revenues	500	500	500	700	700	2,900

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

Upper Fruitland Chapter

Upper Fruitland Chapter

Navajo Nation

Upper Fruitland Chapter

Upper Fruitland 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 Nation Office of Comptroller, Purchasing Department, Finance Manager Janice Haskie

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

Explanation: The project does not create jobs.

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

Explanation: It is open to citizens from and around Upper Fruitland community (3000+).

(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 current cemetery has become full, citizens are having to lay their love ones to rest in other communities.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Upper Fruitland Chp Walter Collins Addition

Type/Subtype: Facilities - Cultural Facilities

Contact Name: Alvis Kee, Chapter Manager

Contact Phone: (505) 960-5032

Contact E-mail: akee@navajochapters.org

Total project cost: 3,407,000

Proposed project start date: July 2021

Project Location: Upper Fruitland Chapter Land Tract Fruitland, NM 87416

Latitude: 36.7152979 **Longitude:** -108.34532

Legislative Language: to plan, design, construct, furnish and equip a Walter Collins center in Upper Fruitland chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, design, construct, furnish and equip Walter Collins Center in Upper Fruitland. Chapter Manager will work with Navajo Nation Capital Projects Management Department. The project is on the Chapter tract land and the environmental & archaeology studies have been completed by the chapter. Phase I will be the planning and design of the building addition. Phase II will be construction and equipping of the building itself. The equipment and furnishings will include kitchenware and kitchen appliances (refrigerator, stove, microwave, dishwasher, and garbage disposal), HVAC, office communication equipment (phones, fax, copier, scanner, and computers). The chapter will work with the Navajo Nation and State procurement regulations. The project will be put out for bid and the bid opening will be completed in compliance with the Navajo Nation Business regulation process. Upper Fruitland will own, maintain and operate the physical building. 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	1,500,000	Yes				Capital Outlay
LFUNDS	684,444	Yes				Sihasiin funds
LFUNDS	6,000	Yes	9,000	9,000	2019	Chapter Funds
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,190,444		9,000	9,000		

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	Yes	3,000	0	0	0	0	0	3,000
Archaeological Studies	Yes	3,000	0	0	0	0	0	3,000
Environmental Studies	No	3,000	0	0	0	0	0	3,000
Planning	No	0	73,000	0	0	0	0	73,000
Design (Engr./Arch.)	No	0	75,000	0	0	0	0	75,000
Construction	No	0	0	0	3,000,000	0	0	3,000,000
Furnishing/Equipment/Vehicles	No	0	0	0	250,000	0	0	250,000
TOTAL		9,000	148,000	0	3,250,000	0	0	3,407,000
Amount Not Yet Funded		3,398,000						

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	73,000	Yes	No	No	No	No	12
2	75,000	No	Yes	No	No	No	12
3	3,250,000	No	No	Yes	No	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,398,000						

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

Explanation if not: Operating budget will be determined once funded

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation: It will require operating cost to maintain facility.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Upper Fruitland Chapter

Upper Fruitland Chapter

Upper Fruitland Chapter

Upper Fruitland Chapter

Upper Fruitland Chapter

Upper Fruitland 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: No, 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: Yes, Navajo Nation Office of Controller, Purchasing Department, Finance Manager 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: Replacement of an existing facility is necessary to meet growth and maintain a healthy workforce in this area.

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

Explanation: Yes, the project will benefit 3000+ tribal members.

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

Yes

Explanation: Yes, the building will be brought up to national building code and ADA code.

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: Upper Fruitland Chapter Renovation/Addition	Type/Subtype: Facilities - Administrative Facilities
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Contact Name: Alvis Kee, Chapter Manager	Contact Phone: (505) 960-5032	Contact E-mail: akee@navajochapters.org
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Total project cost: 1,685,000	Proposed project start date: July 1, 2021
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Project Location: Upper Fruitland Chapter Upper Fruitland, NM 87416	Latitude: 36.7139376	Longitude: -108.344500
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Legislative Language: to plan, design, construct, furnish and equip renovation/addition to the Upper Fruitland chapter house, Upper Fruitland chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, design, construct, furnish and equip a renovation/addition to the Upper Fruitland Chapter House, Upper Fruitland, San Juan County. Chapter Manager will work with the Navajo Nation Capital Projects Management Department. The project is on the Chapter tract land and the environmental & archaeology studies have been completed by the chapter. Phase I will be the planning and design of the renovation and addition. Phase II be construction and equipping of the renovation and addition. The equipment and furnishings will include HVAC necessities with external walkway, overhead canopy and parking lot. The chapter will work with the Navajo Nation and State procurement regulations. The project will be put out for bid and the bid opening will be completed in compliance with the Navajo Nation Business regulation process. Upper Fruitland will own, maintain and operate the physical building. 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	75,000	Yes				
CAP	160,000	Yes				
IA	1,500,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,735,000		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	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	80,000	0	0	0	0	80,000
Design (Engr./Arch.)	No	0	80,000	0	0	0	0	80,000
Construction	No	0	0	1,500,000	0	0	0	1,500,000
Furnishing/Equipment/Vehicles	No	0	0	25,000	0	0	0	25,000
TOTAL		0	160,000	1,525,000	0	0	0	1,685,000
Amount Not Yet Funded		1,685,000						

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	160,000	Yes	Yes	No	No	No	12
2	1,525,000	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	1,685,000						

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

Explanation if not: Operating budget will be determined once funded

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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

Does the project lower out-year operating costs? No Explanation: An addition to the existing building will only required continual minor maintenance

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Upper Fruitland Chapter	Upper Fruitland Chapter	Upper Fruitland Chapter	Upper Fruitland Chapter	Upper Fruitland 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? 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: Navajo Nation Office of Controller, Purchasing Department, Finance Manager Janice Haskie

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

Explanation: It may not have an affect upon the economy.

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

Explanation: The project benefits 2000 citizens within the designated Upper Fruitland Chapter Community by altering the entrance to the meeting hall, walkway and parking for community progress.

(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 does reduce a risk to public health to employees and citizens using the meeting hall applicable to current pandemic.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Upper Fruitland Chp Main Irrigation Canal Upgrade

Type/Subtype: Water - Storm/Surface Water Control

Contact Name: Alvis Kee, Chapter Manager

Contact Phone: (505) 960-5032

Contact E-mail: akee@navajochapters.org

Total project cost: 1,460,000

Proposed project start date: July 1, 2021

Project Location: Reasonably parallel to and north of N36, with the mid-point being mile marker 23 Upper Fruitland, NM 87416

Latitude: 36.425808 **Longitude:** 108.203995

Legislative Language: to plan, including right-of-way/easement archeological and environmental studies, design, construct and equip and upgrade the Irrigation Canal system in Upper Fruitland chapter in San Juan county

Scope of Work: To plan, (including right of way easement archeological and environmental studies) design, construct and equip and upgrade the Irrigation Canal system for the community, Upper Fruitland, San Juan County, New Mexico. Community farmers need water to engage in farming activities and the old canal and ditches are obsolete, Phase One (including right of way easement archeological and environmental studies) is to plan the infrastructure for the canal and Phase Two is to design the canal and Phase Three is to construct and equip irrigation canal system. Navajo Nation Irrigation Department will submit scope of work, Navajo Nation Irrigation Department/Indian Affairs Office will initiate JPA, Navajo Nation Irrigation Department will solicit vendors to purchase irrigation materials/equipment (irrigation pipe and pumps) and will submit invoices for purchase of irrigation materials/equipment. The Upper Fruitland Chapter will work with the Navajo Nation Irrigation Department who will be owned, operate the main system. 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:
FGRANT	1,460,000	Yes				
CAP	250,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,710,000		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	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	80,000	0	0	0	0	80,000
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	40,000	0	0	0	0	40,000
Environmental Studies	No	0	40,000	0	0	0	0	40,000
Planning	No	0	150,000	0	0	0	0	150,000
Design (Engr./Arch.)	No	0	150,000	0	0	0	0	150,000
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	460,000	1,000,000	0	0	0	1,460,000
Amount Not Yet Funded		1,460,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	310,000	Yes	No	No	No	Yes	12
2	150,000	No	Yes	No	No	No	12
3	1,000,000	No	No	Yes	No	No	18
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,460,000						

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

Explanation if not: MOU with Navajo Nation Irrigation necessary

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 Irrigation
Department

Navajo Nation Irrigation
Department

Navajo Nation

Navajo Nation Irrigation
Department

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: The irrigation system will cover six chapters Upper Fruitland, Nenahnezad, San Juan, Tse Daa Kaan, Shiprock, and Gadii Ahi/Tokoi.

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

Explanation: Upper Fruitland Chapter and Navajo Nation Irrigation Department will maintain oversight.

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

Explanation: Many of the farmers primary or alternate source of income is from their products. Community farmers need water to engage in farming activities and the old canal and ditches are obsolete

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

Explanation: The project will assist over 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: The irrigation project will protect the existing farmland and farmers and can be shut off in a case of emergencies (i.e. King Mine spill by EPA, August of 2015).

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Water Supply

Type/Subtype: Water - Water Supply

Contact Name: Angeline Burnside

Contact Phone: (505) 655-5430

Contact E-mail: whitehorselake@navajochapters

Total project cost: 4,091,736

Proposed project start date: July 2021

Project Location: HCR 79 Box 4069 Cuba, NM 87013

Latitude: 35°48'46.54 **Longitude:** 107°45'44.96

Legislative Language: to plan, design, construct, purchase, equip and install water line extensions for the Whitehorse Lake Chapter of the Navajo Nation in McKinley County

Scope of Work: Sixty (60) people does not have water supply, they haul water and use outhouses. The 8-mile, 6-inch PVC water supply line will bring water from the Whitehorse Lake tanks to a central watering point within the community. When water supply is established chapter will seek additional funding and resources for Phase II to extend the waterlines to individual homes.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	1,000,000	Yes				Request Jan 2021
CAP	1,000,000	Yes				Request Jan 2021
FGRANT	1,000,000	Yes				Request Jan 2021
IA	1,000,000	Yes				Request Jan 2021
LFUNDS	91,736	Yes				Request Jan 2021
	0	No				
	0	No				
	0	No				
Totals	4,091,736		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	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	298,862	0	0	0	0	298,862
Planning	No	0	334,020	0	0	0	0	334,020
Design (Engr./Arch.)	No	0	334,020	0	0	0	0	334,020
Construction	No	0	0	2,358,135	0	0	0	2,358,135
Furnishing/Equipment/Vehicles	No	0	683,195	83,505	0	0	0	766,700
TOTAL		0	1,650,096	2,441,640	0	0	0	4,091,736
Amount Not Yet Funded		4,091,736						

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	3,340,190	Yes	Yes	No	No	No	18
2	3,340,190	No	Yes	No	No	No	18
3	298,862	No	Yes	No	No	No	18
4	312,448,352	No	Yes	Yes	Yes	No	18
5	0	No	No	No	No	No	0
TOTAL	319,427,594						

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	1,200	1,200	1,200	1,500	6,100
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? 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: Meetings with Nation Nation Water Resources to keep the project on task and for reporting. 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 project will benefit approximately 100 people of the community.

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

Explanation:

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: Whitehorse Lake Chp Reg Water Sys Improvement Prj	Type/Subtype: Water - Water Supply
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Contact Name: Angeline Burnside	Contact Phone: (505) 655-5430	Contact E-mail: whitehorselake@navajochapters
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Total project cost: 470,000	Proposed project start date: July 2022
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Project Location: HCR 79 Box 4069 Cuba, NM 87301	Latitude: 35.8128783	Longitude: -107.76240
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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 Whitehorse Lake, Pueblo Pintado. Ojo Encino and Torreon in McKinley and Sandoval counties

Scope of Work: To plan, design, and construct, build, rehabilitate, repair and equip two exiting wells for regional use among the Chapters to meet daily agricultrue uses. The regional Chapters will, own, operate and maintain the well with assistance from 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	No				Chapter Budget
CAP	465,000	No				Will apply funding
IA	465,000	No				Will apply funding
	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: 2022-002

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	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:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo 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? 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/Starlake Chapter, Whitehorse 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 task and for reporting. 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:

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

Explanation: The project will benefit approximately 3000 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 not operating.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Rincon Marquez New Cellular Tower

Type/Subtype: Other - Utilities (publicly owned)

Contact Name: Angeline Burnside

Contact Phone: (505) 655-5430

Contact E-mail: whitehorselake@navajochapters

Total project cost: 800,000

Proposed project start date: July 2021

Project Location: Whitehorse Lake Chapter tract Whitehorse Lake, NM 87013

Latitude: 35.812758 **Longitude:** -107.762460

Legislative Language: to acquire right-of-ways/easements, archaeological and environmental studies, plan, design, construct a new cellular tower in Whitehorse Lake chapter of the Navajo Nation in McKinley county

Scope of Work: Whitehorse Lake Chapter has community members in need of a cellular tower to serve the community with communication services. 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. Phase II will consist of the construction of the project and will take 12 months. A Navajo Tribal Utility Authority will own, operate and maintain the cellular tower through a contract with Whitehorse Lake 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:
OTHER	200,000	No				
CAP	600,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	800,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	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	100,000	0	0	0	0	100,000
Environmental Studies	No	0	100,000	0	0	0	0	100,000
Planning	No	0	0	50,000	0	0	0	50,000
Design (Engr./Arch.)	No	0	0	50,000	0	0	0	50,000
Construction	No	0	0	500,000	0	0	0	500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	200,000	600,000	0	0	0	800,000
Amount Not Yet Funded		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	300,000	Yes	Yes	No	No	No	10
2	500,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	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	5,000	5,000	5,500	5,500	6,000	27,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

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 Tribal Utility
Authority

Trust Land

Navajo Nation

Navajo Tribal Utility
Authority

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: Navajo Nation will be the lead agency, Navajo Tribal Utility Authority will construct and Navajo Nation and Whitehorse Lake Chapter will be in charge of oversight 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: The project will not create new jobs.

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

Explanation: Community members (500) are extremely isolated from telecommunication services and will benefit the population with educational internet services, quick response to emergencies situations.

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

Explanation: The project will provide emergency services, will provide internet services for school purposes, will provide health and safety of the isolated community to communicate externally.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Whitehorse Lake Chp New Maintenance Yard

Type/Subtype: Facilities - Other

Contact Name: Angeline Burnside

Contact Phone: (505) 655-5430

Contact E-mail: whitehorselake@navajochapters

Total project cost: 500,000

Proposed project start date: July 2021

Project Location: HCR 79 Box 4069 Cuba, NM 87013

Latitude: 35.8128783 **Longitude:** -107.76240

Legislative Language: to construct, build, equip and furnish a new maintenance yard for regional use among the Navajo Nation chapters of Pueblo Pintado, Whitehorse Lake, Torreon, and Littlewater Chapter in McKinley county and Sandoval county

Scope of Work: Construct a new heavy Equipment Maintenance Yard, building will be 10,000 sq.ft pre-engineered metal building with cultural stone/EIFS finish on exposed exterior areas, with two "40 x 80 apparatus bays. The project will be completed in one phase. It will include the construction and furnishings and equipment to include furnishings and equipment include tables, chairs, office desks and furniture, commercial kitchen appliances, cots, storage lockers, and fire safety equipment. The project will be designed by a registered engineer and construction services procured through a sealed bid process.

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				Chapter Budget
CAP	250,000	No				Will apply for funding in next
IA	245,000	No				Will apply for funding in next
	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	No	0	400,000	0	0	0	0	400,000
Furnishing/Equipment/Vehicles	No	0	100,000	0	0	0	0	100,000
TOTAL		0	500,000	0	0	0	0	500,000
Amount Not Yet Funded		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:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

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: Navajo Division of Transportation

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

Explanation: Navajo Division of Transportation will park their heavy equipment at the Maintenance Yard. Janice Haskie is the Navajo Nation Purchasing Manger.

(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.

Yes

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Whitehorse Lake Chp Navajo 7004 Road Improvements

Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: Angeline Burnside

Contact Phone: (505) 655-5430

Contact E-mail: whitehorselake@navajochapters

Total project cost: 2,900,000

Proposed project start date: July 2021

Project Location: HCR 79 Box 4069 Whitehorse Lake, NM 87013

Latitude: 35.8128783 **Longitude:** -107.76240

Legislative Language: To acquire right-of-ways/easements, archaeological and environmental studies, plan and design Navajo 7004 road improvements in Whitehorse Lake chapter of the Navajo Nation in McKinley county

Scope of Work: The chapter is in the process of upgrading Navajo Route 7004 Road Improvements. The project will seek to improve 30 miles of roadway including Phase I: to acquire easements/rows, archaeological and environmental studies, the planning and design to address flooding, drainage, erosion and other associated issues with the road. The design will also include information for the road construction will include grading, shaping, drainage improvements, necessary base course of the roadway. Phase II: includes construction based planning and design. The chapter will work with the Bureau of Indian Affairs Roads to complete the project. The chapter and BIA roads will own and update the documents 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:
FGRANT	2,000,000	No				
CAP	450,000	No				
LBONDS	450,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,900,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Budget:

			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	90,000	0	0	0	0	90,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	90,000	0	0	0	0	90,000
Environmental Studies	No	0	90,000	0	0	0	0	90,000
Planning	No	0	90,000	0	0	0	0	90,000
Design (Engr./Arch.)	No	0	90,000	0	0	0	0	90,000
Construction	No	0	0	2,450,000	0	0	0	2,450,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	450,000	2,450,000	0	0	0	2,900,000
Amount Not Yet Funded		2,900,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	450,000	Yes	Yes	No	No	Yes	18
2	2,450,000	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	2,900,000						

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

Explanation if not: MOU with Bureau 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:

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? 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 road improvement project will benefit the elderlies who have various appts, school bus route, senior center route, daily comuters and home takers and transportation 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 hold Quarterly meeting with Bureau of Indian Affairs and NN Department 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: The project will not create new jobs.

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

Explanation: The road improvements will serve 400 community members with better and safer roads.

(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: N7004 is a dirt rough road. It is a school bus routes, road is maintained by NDOT to serve 400 people that require medical attention and school age children.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair
Project Title: White Rock Chp Multi-Purpose Building Improvements	Type/Subtype: Facilities - Administrative Facilities		
Contact Name: Tabitha Harrison, Chapter Manager	Contact Phone: 505-786-2443/2444 Contact E-mail: tabi_harrison@navajochapters.org		
Total project cost: 1,100,000	Proposed project start date: 7/1/2021		
Project Location: White Rock Chapter Tract Crownpoint, NM 87313	Latitude: 36.092493	Longitude: -108.27361	
Legislative Language:	To construct, furnish and equip White Rock multi-purpose building in White Rock chapter of the Navajo Nation in San Juan county		
Scope of Work:	Construction improvement to the White Rock Multi-Purpose building to include the electrical upgrade with current ADA standards. The electrical upgrade will expand to additional renovated portion of the building. The building was identified with asbestos in the floor tiles and walls, which were removed in May 2017. This project was divided into three phases. Phase I consist of the planning and design, which was completed with funds of \$50,000. Phase II will consist of the construction, which will take 24 months with funds of \$550,000. Phase III consists of construction, furnishing and equipment needed for the finishing touches, which will cost \$400,000. The White Rock Local Government will own, operate 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	50,000	Yes	50,000	50,000	2014	Planning and design was done.
LFUNDS	500,000	Yes	500,000		07/01/2018	NN Sihasin Funds
CAP	50,000	Yes	50,000	50,000	2016	In Procurement
CAP	100,000	Yes	100,000	100,000	2019	In Procurement
OTHER	115,065	No				Chapter Matching
CAP	300,000	No				
	0	No				
	0	No				
Totals	1,115,065		700,000	200,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	Yes	25,000	0	0	0	0	0	25,000
Design (Engr./Arch.)	Yes	25,000	0	0	0	0	0	25,000
Construction	No	750,000	300,000	0	0	0	0	1,050,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		800,000	300,000	0	0	0	0	1,100,000
Amount Not Yet Funded		300,000						

PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: No

Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	Yes	Yes	No	No	No	12
2	750,000	No	No	Yes	Yes	No	24
3	300,000	No	No	Yes	Yes	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,100,000						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	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: 2022-001 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	White Rock Chapter Local Government	White Rock Chapter Local Government	White Rock Chapter Local Government	White Rock Chapter Local Government	White Rock Chapter Local Government

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: White Rock Local Government will have frequent meetings with Navajo Nation Capital Project Management Department with a set timeline 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: The project will not create new jobs.

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

Explanation: The project will benefit the total population of 350 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 is to renovate the building that will remove asbestos in the walls, ceilings and floor and to bring the building to current ADA standards and upgrade electrical codes.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank:	2022-002	Priority:	High	Class:	Replace Existing			
Project Title:	White Rock Chp County Road 8890 Improvements			Type/Subtype:	Transportation - Highways/Roads/Bridges			
Contact Name:	Tabitha Harrison, Chapter Manager			Contact Phone:	505-786-2443/2444	Contact E-mail:	tabi_harrison@navajochapters.org	
Total project cost:	2,725,000			Proposed project start date:			7/1/2021	
Project Location:	Located 30 miles north of Crownpoint, NM Highway 371, White Rock community Crownpoint, NM 37313				Latitude:	36.092493	Longitude:	108.273619
Legislative Language:	To plan (including right-of-way, archaeological, and environmental studies), design and construct County Road 8890 improvements for the Community of White Rock Chapter, White Rock, NM (Navajo Nation) in San Juan County.							
Scope of Work:	To Plan (including Right-of-Way, Archaeological, and Environmental Studies), Design and Construct County Road 8890 Improvements, White Rock Chapter, San Juan County. Phase I includes legal survey, drainage studies, environmental assessment, and archaeology studies along with planning and designing of the road. Phase II is the construction of the road. The White Rock Chapter will work closely with Navajo Division of Transportation and San Juan County in developing a safe and reliable road. Navajo Division of Transportation and San Juan County will own and maintain the road, while 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	500,000	Yes				
DOT	2,500,000	No				
LFUNDS	1,800,000	No				
IA	1,800,000	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: 2022-002

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	No	0	50,000	0	0	0	0	50,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	50,000	0	0	0	0	50,000
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	75,000	0	0	0	0	75,000
Construction	No	0	0	2,500,000	0	0	0	2,500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	225,000	2,500,000	0	0	0	2,725,000
Amount Not Yet Funded		2,725,000						

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	225,000	Yes	Yes	No	No	Yes	24
2	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	2,725,000						

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

Explanation if not: MOU with Navajo DOT and San Juan 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: 2022-002 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:
San Juan County	San Juan County	San Juan County	Various, Checker Board Area	San Juan County	San Juan County

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 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 working with Navajo Division of Transportation and San Juan County Road Department.

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

Explanation: The project will not create new jobs.

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

Explanation: The project will benefit all 350 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: Roads become impassable during inclement weather which causing the school bus to be grounded & the students miss days; Community Health Worker is unable to reach high-risk clients

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: White Rock Chp Heavy Equipment Purchase

Type/Subtype: Equipment - Other

Contact Name: Tabitha Harrison, Chapter Manager

Contact Phone: 505-786-2443/2444 **Contact E-mail:** tabi_harrison@navajochapters.org

Total project cost: 350,000

Proposed project start date: 7/1/2021

Project Location: Whiterock Chapter, San Juan County Road 8890 west of Highway 371, Crownpoint, NM 87313

Latitude: 36.092493

Longitude: -108.273619

Legislative Language: To purchase and equip heavy equipment, truck and heavy-duty trailer for the Community of White Rock Chapter, White Rock, NM in San Juan County.

Scope of Work: Purchase and equip a Backhoe, 1 Ton Truck with a Heavy-Duty Carrier Trailer for community project usage. White Rock Chapter will be able to service their own community roads, instead of waiting for our roads to be serviced quarterly by Navajo DOT and San Juan County Roads Dept. White Rock Chapter is located in a rural area, after having inclement weather most roads are impassable. Emergency vehicles, school buses, senior center vehicles are unable to service the community's elders and students in a timely manner. White Rock Chapter will follow the procurement laws of the Navajo Nation and State of New Mexico. Equipment will be stored in chapter garage located on White Rock Chapter compound. White Rock Chapter will own, operate and maintain the Equipment with Navajo Nation being 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	350,000	No				
	0	No				
	0	No				
	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:

New

Project Budget:

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

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

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

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

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	50,000	50,000	50,000	50,000	250,000
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

White Rock Local
Government

White Rock Local
Government

White Rock Local
Government

White Rock Local
Government

White Rock Local
Government

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: Monthly meetings with NN Capital Projects Management Department to keep the project on task. Monthly reports will be entered in the NM CPMS.

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

Explanation: White Rock Chapter being LGA and AFOG certified Chapter has opportunity to rent out equipment and collect revenue as well as use it for own Chapter/community

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

Explanation: Will benefit 350 White Rock Chapter community members.

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

Explanation: Will be able to repair roads that are impassable during inclement weather, emergency vehicles, senior center vehicles and school buses are able to get to community members for service

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: White Rock Chp New Chapter Parking Lot

Type/Subtype: Transportation - Other

Contact Name: Tabitha Harrison, Chapter Manager

Contact Phone: 505-786-2443/2444 **Contact E-mail:** tabi_harrison@navajochapters.org

Total project cost: 1,350,000

Proposed project start date: July 2021

Project Location: White Rock Chapter tract White Rock Chapter, NM 87313

Latitude: 36.092493 **Longitude:** -108.273619

Legislative Language: To plan, including right-of-way/easement, archaeological and environmental studies, design, and construct a parking lot for the Community of White Rock Chapter, White Rock, NM (Navajo Nation) in San Juan County.

Scope of Work: To plan, including row/easement, archaeological and environment studies, design, and construct White Rock Chapter parking lot to include paving the parking lot with asphalt and will include handicap parking. Chapter officials and chapter staff will work with Navajo Nation Design and Engineering Services. The Project will be divided into two phases. Phase I consist of the row/easement, archaeological and environmental studies. Phase II consist of planning and design for the White Rock Chapter parking lot and will take 12 months. The size of parking lot will be determined during the planning phase. Phases III and IV will consist of the construction of White Rock Chapter Parking Lot and will take 24 months. This includes the expansion of parking space for handicap accessible. The project will be own and maintained by White Rock 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:
CAP	675,000	No				
LFUNDS	675,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,350,000		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	50,000	0	0	0	0	50,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	50,000	0	0	0	0	50,000
Environmental Studies	No	0	50,000	0	0	0	0	50,000
Planning	No	0	0	100,000	0	0	0	100,000
Design (Engr./Arch.)	No	0	0	100,000	0	0	0	100,000
Construction	No	0	0	0	500,000	500,000	0	1,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	150,000	200,000	500,000	500,000	0	1,350,000
Amount Not Yet Funded		1,350,000						

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	150,000	No	No	No	No	Yes	12
2	200,000	Yes	Yes	No	No	No	12
3	500,000	No	No	Yes	No	No	24
4	500,000	No	No	Yes	No	No	24
5	0	No	No	No	No	No	0
TOTAL	1,350,000						

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	0	5,000	0	10,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation: 69

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

White Rock Local
Government

White Rock Local
Government

White Rock Local
Government

White Rock Local
Government

Navajo DOT

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Chapter will hold monthly meetings with Navajo Nation Design and Engineering Services 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:

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

Explanation: The project will benefit 350 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: White Rock Chp New Chapter Warehouse

Type/Subtype: Facilities - Other

Contact Name: Tabitha Harrison, Chapter Manager

Contact Phone: 505-786-2443/2444 **Contact E-mail:** tabi_harrison@navajochapters.org

Total project cost: 500,000

Proposed project start date: July 2021

Project Location: White Rock Chapter Tract Crownpoint, NM 87313

Latitude: 16.092493 **Longitude:** 108.273619

Legislative Language: To plan, design and construct a warehouse for the Community of White Rock Chapter, White Rock, NM (Navajo Nation) in San Juan County.

Scope of Work: To plan, design and construct a new warehouse for White Rock Chapter. To have a secured building to store heavy equipment, emergency supplies and other equipment/supplies to prevent vandalism or theft. Chapter

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	500,000	No				
	0	No				
	0	No				
	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: 2022-005

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	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	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	400,000	0	0	0	0	400,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	500,000	0	0	0	0	500,000
Amount Not Yet Funded		500,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

White Rock Chapter Local
Government

White Rock Chapter Local
Government

White Rock Chapter Local
Government

White Rock Chapter Local
Government

White Rock Chapter Local
Government

White Rock Chapter Local
Government

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:

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

Explanation:

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

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. Yes

Explanation: It will store equipment and supplies which will not be out on chapter grounds for the public to disturb.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Childhood Development Center

Type/Subtype: Facilities - Daycare Facilities

Contact Name: Ken Lucero

Contact Phone: 5058673304

Contact E-mail: ken.lucero@ziapueblo.org

Total project cost: 3,325,000

Proposed project start date: 2021

Project Location: 135 Capitol Square Drive Zia Pueblo, NM 87053

Latitude: 35.498178 **Longitude:** 106.729456

Legislative Language: To construct and equip a safe, modern, and culturally appropriate childhood development modular complex for the Pueblo of Zia, NM in Sandoval County.

Scope of Work: Construct and equip a childhood development modular complex that will serve as childcare facility, Head Start Program (including Pre-K), and Language Program in a culturally appropriate setting for its community. Provide much needed daycare services, Head Start and Language programs to community members younger than six years of age, while engaging with the adjacent elderly services program of the Pueblo. A proven, positive community impact for all age groups. The project will consist of one-story adobe facility with separate classrooms for age appropriate children and providers. The facility will include a kitchen for preparing food, an outdoor playground, and age appropriate restroom facilities. The project will be implemented by following the Pueblo's procurement process and Project Management Procedures and plans. The design plans and specs were completed in early 2018.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	145,000	Yes	145,000	145,000	July 2016	
IA	1,855,000	No	1,855,000			
CAP	1,325,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,325,000		2,000,000	145,000		

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	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	145,000	0	0	0	0	0	145,000
Construction	No	1,855,000	1,200,000	0	0	0	0	3,055,000
Furnishing/Equipment/Vehicles	No	0	0	125,000	0	0	0	125,000
TOTAL		2,000,000	1,200,000	125,000	0	0	0	3,325,000
Amount Not Yet Funded		1,325,000						

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	1,730,000	No	No	Yes	No	No	10
2	1,200,000	No	No	Yes	No	No	6
3	125,000	No	No	No	Yes	No	4
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,055,000						

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	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 Zia

Pueblo of Zia

Pueblo of Zia

Pueblo of Zia

Pueblo of Zia

Pueblo of Zia

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 Childhood Development Center will benefit the community members in the Pueblo of Zia.

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

Explanation: The Pueblo's Dept. of Community Infrastructure will monitor the cost, schedule and scope completion. Pete Panana, Finance Director will ensure that procurement policies are 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 facility will provide early childhood development to increase the educational potential of the entire community. This will increase lower and upper educational opportunities.

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

Explanation: The project will benefit all the Pueblo of Zia community members. This facility will support early child development.

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

Yes

Explanation: It allows a safe secure location for young children to learn and grow.

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: Solar Water Pumps	Type/Subtype: Other - Other
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Contact Name: Ken Lucero	Contact Phone: 5058673304	Contact E-mail: ken.lucero@ziapueblo.org
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Total project cost: 285,000	Proposed project start date: 2021
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Project Location: 135 Capitol Square Dr. Zia Pueblo, NM 87053	Latitude: 35.498178	Longitude: 106.729456
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Legislative Language: To plan, design, construct, and equip solar water pumps on groundwater wells for the Pueblo of Zia, in Sandoval County.

Scope of Work: Replacing existing, non-functioning water pumps with solar water pumps. The Pueblo of Zia has little to no working rural water pumps requiring community members to transport water and fill tanks. The Pueblo has approximately 4 working windmills. Water is not being pumped to the animals, so the Pueblo is using drinking water to feed them. There are 28 inoperable windmills. This project will begin the process of completing a well study, identifying well needs, and installing solar pumps. The procurement process will be followed to complete project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMED	40,000	Yes	40,000	40,000	10/1/2017	
FGRANT	245,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	285,000		40,000	40,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	40,000	0	0	0	0	0	40,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	245,000	0	0	0	0	245,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		40,000	245,000	0	0	0	0	285,000
Amount Not Yet Funded		245,000						

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	40,000	No	Yes	No	No	No	12
2	245,000	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	285,000						

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: 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 Zia	Pueblo of Zia	Pueblo of Zia	Pueblo of Zia	Pueblo of Zia	Pueblo of Zia

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? No

Explanation: The Pueblo's Dept. of Environmental Resources will monitor the cost, schedule and scope completion. Pete Panana, Finance Director will ensure that procurement policies are followed.

(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 members in the Pueblo of Zia will benefit

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

Explanation:

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: Irrigation System and Diversion Renovation	Type/Subtype: Water - Other
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Contact Name: Ken Lucero	Contact Phone: 5058673304	Contact E-mail: ken.lucero@ziapueblo.org
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Total project cost: 2,635,521	Proposed project start date: 2022
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Project Location: 135 Capitol Square Dr San Ysidro, NM 87053	Latitude: 35.498409	Longitude: -106.729407
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Legislative Language: To design, construct, furnish and equip and/or renovate the irrigation system and water diversion system for the Pueblo of Zia NM, in Sandoval County.

Scope of Work: Design, construct, and/or renovate the irrigation system and water diversion renovation. Modern techniques and methods will be utilized to increase production activities. Irrigation projects incl. new pipelines, canal repair, soil reports, vegetation control, and increased agricultural production methods. The current water diversion is filled with silt and the Pueblo is without a proper water storage facility. It is imperative that the Pueblo renovates this water diversion with proper and up-to-date infrastructure. The project will be implemented by following the Pueblo's procurement process and Project Management Procedures and plans. Surveys of the irrigation system have been completed under the planning phase. Additionally, several feet of irrigation infrastructure has been repaired with concrete by the Department of Environmental Resources.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	495,521	Yes	495,521	389,011	May 2015	
FGRANT	2,140,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,635,521		495,521	389,011		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	495,521	0	0	0	0	0	495,521
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	0	1,000,000	1,000,000	0	0	2,000,000
Furnishing/Equipment/Vehicles	No	0	0	40,000	0	0	0	40,000
TOTAL		495,521	100,000	1,040,000	1,000,000	0	0	2,635,521
Amount Not Yet Funded		2,140,000						

PHASING BUDGET

Can this project be phased? Yes

Phasing:

Stand Alone: No

Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	No	Yes	No	No	No	12
2	1,040,000	No	No	Yes	No	No	12
3	500,000	No	No	Yes	Yes	No	6
4	500,000	No	No	Yes	No	No	6
5	0	No	No	No	No	No	0
TOTAL	2,140,000						

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

No

Explanation if not: Operating budget will be available on completion

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?		Yes	Explanation:	Replacement of damaged irrigation structures will increase water use efficiency and lower operating costs associated with frequent water manager responses to inoperable structures.		
Entities who will assume the following responsibilities for this project:						
Fiscal Agent:	Own:	Operate:		Own Land:	Own Asset:	Own Asset:
Pueblo of Zia	Pueblo of Zia	Pueblo of Zia		Pueblo of Zia	Pueblo of Zia	Pueblo of Zia
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 renovation of the irrigation system will increase the Pueblo's water efficiency which will benefit the other Pueblo and non-Pueblo farmers in the watershed

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

Explanation: The Pueblo's Dept. of Environmental Resources will monitor the cost, schedule and scope completion. Pete Panana, Finance Director will ensure that procurement policies are followed.

(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 would allow additional agriculture to increase economic growth.

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

Explanation: The additional agriculture will decrease food costs and increase internal expertise for the approximately 950 members of the Pueblo of Zia

(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: Increase food production

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: Tribal Community Building	Type/Subtype: Facilities - Administrative Facilities
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Contact Name: Ken Lucero	Contact Phone: 5058673304	Contact E-mail: ken.lucero@ziapueblo.org
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Total project cost: 4,500,000	Proposed project start date: 2021
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Project Location: 135 Capitol Square Drive Zia Pueblo, NM 87053	Latitude: 35.498186	Longitude: -106.729470
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Legislative Language: To plan, design, construct, renovate, furnish, and equip the Tribal Community Building for Zia Pueblo, NM, in Sandoval County.

Scope of Work: Design, construct, and renovate the Pueblo of Zia tribal offices and community services building, which are currently inadequate to house the increasing number of tribal staff and services the Pueblo has to offer. Tribal administration, program staff, and Zia Community programs require additional space in order to implement daily activities, ongoing community services and special events. As a result Zia's Tribal staff and community members have limited space and access to for performing daily work and receiving key services necessary for maintaining the community. This project will help to repair and renovate approx. 2400 sf of existing unused former Pueblo dispensary - medical area for creating needed tribal office space and community services. Specifics will be available upon completion of design.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	4,500,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	4,500,000		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	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	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	300,000	0	0	0	0	300,000
Construction	No	0	0	1,200,000	3,000,000	0	0	4,200,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	300,000	1,200,000	3,000,000	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	300,000	No	Yes	No	No	No	12
2	1,200,000	No	No	Yes	No	No	12
3	3,000,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	4,500,000						

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

Explanation if not: Will be available upon completion of 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: 2022-004 Priority: High Class: Renovate/Repair

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

Entities who will assume the following responsibilities for this project:

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

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 Pueblo of Zia will utilize their Project Management Plan and associated procedures. Using these procedures the Pueblo will monitor cost, schedule and scope completion

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

Explanation:

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

Explanation: This project benefits the members of the Pueblo of Zia and all entities that the Pueblo interacts with

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

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005	Priority: High	Class:	Renovate/Repair
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Project Title: Elderly Center Rehab	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Ken Lucero	Contact Phone: 5058673304	Contact E-mail: ken.lucero@ziapueblo.org
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Total project cost: 200,000	Proposed project start date: 9/1/2021
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Project Location: Pueblo of Zia/ 135 Capitol Square Dr Zia Pueblo, NM 87053	Latitude: 35 29'53.48	Longitude: 106 43'47.41
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Legislative Language: To construct and renovate the elderly center for Zia Pueblo NM, in Sandoval County.

Scope of Work: The elderly center has many areas that need renovation or rehab. These areas include restrooms, living areas and dining areas. There are also many areas that require better accessibility and spacing for those in the community who require walkers and wheelchairs. These renovations would create a safer environment for the senior citizens as well as increase access to a wider population

Secured and Potential Funding Budget:

	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
Funding Sources:						
CAP	200,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	200,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	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	200,000	0	0	0	0	200,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	200,000	0	0	0	0	200,000
Amount Not Yet Funded		200,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005 Priority: High Class: 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 Zia	Pueblo of Zia	Pueblo of Zia	Pueblo of Zia	Pueblo of Zia	Pueblo of Zia

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 of Zia currently has a project and financial management structure that ensures the timely construction and completion of all projects.

(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 population of the Pueblo of Zia will all benefit from these renovations. The population of the Pueblo Is 972

(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: Zuni Veteran's Memorial Park Visitor's Ctr Const.	Type/Subtype: Facilities - Other	
Contact Name: Vanissa Laahty	Contact Phone: 505.782.7284	Contact E-mail: Vanissa.Laahty@ashiwi.org
Total project cost: 4,491,050	Proposed project start date: July 2021	
Project Location: Zuni Tribal Route 301 South Zuni, NM 87327	Latitude: 35.074912	Longitude: -108.812007
Legislative Language: To design, construct, furnish, and equip the Zuni Veteran's Memorial Park Visitor's Center for the Pueblo of Zuni, Zuni, New Mexico in McKinley County.		
Scope of Work:	Design, construct, purchase, furnish, and equip the new 6,000 sq. ft, Visitors' center. The building will include: office spaces, activity room, kitchen area, lobby, rest rooms, workroom, covered porch, supply/mechanical room, furnished with office desks, tables, chairs, refrigerator/warming stove (residential type), furniture and fire safety/security equipment. On-site improvements include elevated building pad, utility connections, fencing, on-site lighting and monument sign-age. Tribal force account will be utilized during construction. Project will be completed in 33 months. Phase 2 planning and design will be completed in 10 months. Phase 3 design and construction will be completed in 8 months. Phase 4 construction will be completed in 8 months. The project will be designed by a registered professional architectural/engineering firm and construction services procured through a sealed bid process.	

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	247,500	Yes	247,500	247,470	2/21/2017	Phase 1 completed
CAP	150,800	Yes	150,800	87,717	8/23/2018	Ph2 Planning & Design-Current
CAP	650,000	Yes	650,000		5/20/2019	Ph3 Des & Const Amphitheater
OTHER	42,750	Yes	42,750	42,750	1/1/2019	Tribal Contr - Permit & Survey
IA	3,400,000	No				Ph4 Construct -Will apply 2021
	0	No				
	0	No				
	0	No				
Totals	4,491,050		1,091,050	377,937		

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	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	2,750	0	0	0	0	0	2,750
Environmental Studies	No	40,000	0	0	0	0	0	40,000
Planning	Yes	31,943	0	0	0	0	0	31,943
Design (Engr./Arch.)	No	120,179	300,000	0	0	0	0	420,179
Construction	No	896,178	2,600,000	0	0	0	0	3,496,178
Furnishing/Equipment/Vehicles	No	0	500,000	0	0	0	0	500,000
TOTAL		1,091,050	3,400,000	0	0	0	0	4,491,050
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	247,500	No	Yes	Yes	No	No	0
2	193,550	Yes	Yes	Yes	No	Yes	10
3	650,000	No	No	Yes	No	No	8
4	3,400,000	No	Yes	Yes	Yes	No	8
5	0	No	No	No	No	No	0
TOTAL	4,491,050						

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

No

Explanation if not: Final design will determine O&M costs

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:

Pueblo of Zuni

Pueblo of Zuni

Pueblo of Zuni

Pueblo of Zuni

Pueblo of Zuni

Pueblo of Zuni

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: Construction inspections and bi-weekly construction progress meetings will be held to ensure project is in compliance with contract documents, project timeline, and project 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 Zuni Veteran's Memorial Park will draw in outside visitors in the anticipation that they will visit other local vendors, increasing tourism.

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

Explanation: The project will benefit approximately 10,000 people. Primary beneficiaries of the project will be community members of Zuni and non-community members who are visiting the park.

(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: Zuni Fair Building Construction

Type/Subtype: Facilities - Convention Facilities

Contact Name: Vanessa Laahty

Contact Phone: 505.782.7284

Contact E-mail: Vanessa.Laahty@ashiwi.org

Total project cost: 5,280,835

Proposed project start date: July 2021

Project Location: Harker Circle Zuni, NM 87327

Latitude: 35.06889320 **Longitude:** -108.842470

Legislative Language: To construct, furnish, and equip a new fair building to host various community events for the Pueblo of Zuni in Zuni, New Mexico in McKinley County.

Scope of Work: To construct a new fair building. The fair building is a 11,554 sq. ft. building with a 4,376 sq. ft. community room that is subdivided into 3 equal rooms each 1,459 sq. ft., men's and women's rest rooms, commercial kitchen, office space, conference room, incubator space, outdoor covered seating areas, ADA/public parking. The building will be utilized throughout the year by programs and community members for various functions. Phase 1 Planning was completed in June 2019. Phase 2 will include construction plans, technical specifications, construction cost estimate and Bid Documents is currently in progress. Phase 3 will include construction and purchasing furniture and equipment to include commercial kitchen equipment, office equipment and furniture, tables, chairs, fire safety equipment, rest room equipment, internet equipment, central HVAC system, sound attenuation and landscaping. Phase 3 will take approximately 9 months to complete.

Secured and Potential Funding Budget:

Funding Sources:	Funding	Applied	Amount	Amount	Date(s)	Comments:
	Amount	for?	Secured	Expended to Date	Received:	
CAP	75,000	Yes	75,000	70,157	12/18/2015	Phase 1 Planning Complete
CAP	225,000	Yes	225,000	108,104	5/20/2019	Phase 2 Design & Const. Docs
OTHER	32,500	Yes	32,500	32,500	2019	Tribal contribution
OTHER	2,474,167	No				USDA- will apply 2021
IA	2,474,168	No				2021 Application
	0	No				
	0	No				
	0	No				
Totals	5,280,835		332,500	210,761		

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	12,500	0	0	0	0	0	12,500
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	5,000	0	0	0	0	0	5,000
Environmental Studies	No	15,000	0	0	0	0	0	15,000
Planning	Yes	75,000	0	0	0	0	0	75,000
Design (Engr./Arch.)	No	225,000	0	0	0	0	0	225,000
Construction	No	0	4,570,000	0	0	0	0	4,570,000
Furnishing/Equipment/Vehicles	No	0	378,335	0	0	0	0	378,335
TOTAL		332,500	4,948,335	0	0	0	0	5,280,835
Amount Not Yet Funded		4,948,335						

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	107,500	Yes	No	No	No	Yes	6
2	225,000	No	Yes	No	No	No	9
3	4,948,335	No	No	Yes	Yes	No	9
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	5,280,835						

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

Explanation if not: Final design will determine O&M costs.

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:
Pueblo of Zuni	Pueblo of Zuni	Pueblo of Zuni	Pueblo of Zuni	Pueblo of Zuni	Pueblo of Zuni

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 Tribe will have a construction manager and construction inspector to provide oversight of the construction. Weekly progress meetings will be held to address any issues to ensure timely construction

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

Explanation:

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

Explanation: The proposed project will benefit approximately 8,750 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:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: New Zuni Cultural Center

Type/Subtype: Facilities - Cultural Facilities

Contact Name: Vanessa Laahty

Contact Phone: 505.782.7284

Contact E-mail: Vanessa.Laahty@ashiwi.org

Total project cost: 3,188,300

Proposed project start date: July 2021

Project Location: 16 St. Anthony Drive Zuni, NM 87327

Latitude: 35.071730 Longitude: -108.851670

Legislative Language: To plan, design, construct, and equip a New Cultural Center for the Pueblo of Zuni, Zuni, NM in McKinley County.

Scope of Work: Plan, design, construct, and equip a new Zuni Cultural Center. The Zuni Cultural Center will be established through the transfer of former Zuni Public School District buildings which will be renovated and remodeled to house the Pueblo of Zuni Library, Archives and Museum collections. An environmental assessment, funded by the BIA, has been completed along with a feasibility study. Two building will be renovated; one building is 22,000 sq. ft. and the other is 18,000 sq. ft. The project will be completed in three phases. Phase I will include an architectural assessment for preservation, security, pace lighting, safety, and additional site studies. Phase I will take 4 to 6 months to complete. Phase II will include the design, specifications, and bid documents for the renovation and remodeling of the two buildings. This phase will take 6 to 8 months to complete. Phase III will include renovation construction of the two buildings and the purchase of equipment and furnishings to accommodate archive, museum, and library collections, storage, preservation measures, exhibition, public and research areas, staff offices, etc. Phase III will take 12 to 15 months to complete. The project will be designed by a registered professional architectural/engineering firm and construction services procured through a sealed bid process.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	90,000	Yes	90,000		1/1/2020	Tribal Contr - Bldg Assessment
OTHER	15,000	Yes	15,000	15,000	07/2019	BIA Contribution
OTHER	8,300	Yes	8,300	8,300	02/2020	Tribal Contr - Preserv. Study
IA	575,000	No				2021 Application
OTHER	2,500,000	No				ICDBG 2022 Application
	0	No				
	0	No				
	0	No				
Totals	3,188,300		113,300	23,300		

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	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	15,000	0	0	0	0	0	15,000
Planning	Yes	98,300	0	0	0	0	0	98,300
Design (Engr./Arch.)	No	0	225,000	0	0	0	0	225,000
Construction	No	0	2,500,000	0	0	0	0	2,500,000
Furnishing/Equipment/Vehicles	No	0	350,000	0	0	0	0	350,000
TOTAL		113,300	3,075,000	0	0	0	0	3,188,300
Amount Not Yet Funded		3,075,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	113,300	Yes	No	No	No	No	8
2	225,000	No	Yes	No	No	No	8
3	2,850,000	No	No	Yes	Yes	No	10
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,188,300						

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	180,000	180,000	180,000	180,000	200,000	920,000
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:

Pueblo of Zuni

Pueblo of Zuni

Pueblo of Zuni

Pueblo of Zuni

Pueblo of Zuni

Pueblo of Zuni

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: Regularly scheduled progress meetings will be held with the design team and consultants to ensure project is within budget and maintains project schedule.

(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: Technology-Building Capacity

Type/Subtype: Other - Other

Contact Name: Vanessa Laahty

Contact Phone: 505.782.7284

Contact E-mail: Vanessa.Laahty@ashiwi.org

Total project cost: 124,745

Proposed project start date: July 2021

Project Location: 1203B State Highway 53 Zuni, NM 87327

Latitude: 35.070548 **Longitude:** -108.846102

Legislative Language: To plan, design and purchase equipment to build instrumentation technology (IT) capacity to manage and secure exchange of electronic information and improve communication between all project stakeholders.

Scope of Work: Phase 1 identification and streamlining of internal Division of Public Works processes was completed in 7 months. Phase 2 will include the development of the directory structure, purchasing of IT equipment to begin the transfer of data to new system. Phase 3 will be the development of e-forms, on-line bill pay features for implementation for public use.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	32,745	Yes	32,745	32,745	Oct 2019	Phase 1 completed
CAP	92,000	No				Will apply 2021
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	124,745		32,745	32,745		

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	Yes	32,745	0	0	0	0	0	32,745
Design (Engr./Arch.)	No	0	69,000	0	0	0	0	69,000
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	23,000	0	0	0	0	23,000
TOTAL		32,745	92,000	0	0	0	0	124,745
Amount Not Yet Funded		92,000						

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	32,745	Yes	No	No	No	No	0
2	69,000	No	Yes	No	No	No	11
3	23,000	No	No	No	Yes	No	1
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	124,745						

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	49,460	50,771	41,508	42,629	43,781	228,149
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 Zuni

Pueblo of Zuni

Pueblo of Zuni

Pueblo of Zuni

Pueblo of Zuni

Pueblo of Zuni

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? 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: Regular project review meetings will be held to ensure timely completion of the project on budget

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

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? 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: 2022-005	Priority: High	Class: New
Project Title: Zuni Commercial Development Area Ph 4	Type/Subtype: Other - Utilities (publicly owned)	
Contact Name: Vanessa Laahty	Contact Phone: 505.782.7284	Contact E-mail: Vanessa.Laahty@ashiwi.org
Total project cost: 26,332,204	Proposed project start date: July 2021	
Project Location: BIA Route 25 Zuni, NM 87327	Latitude: 35.104397	Longitude: -108.752101
Legislative Language:	To design, construct, and purchase material to provide utilities, sewer, and road infrastructure for residential development at the new Commercial Development Area at Zuni Pueblo, Zuni, NM, in McKinley County.	
Scope of Work:	Phase 1 and 2 water infrastructure have been completed. Phase 3 sewer infrastructure design will begin in December 2020 and be completed by April 2021. Phase 3 construction to begin July 2021 and completed by April 2022. Phase 4 is the design and construction of the streets, residential roads, water and sewer service lines, electrical distribution lines to the residential development. Phase 4 will be completed within 16 months. Phase 5 will be the design and construction of the residential development and will be completed within 16 months.	

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
IA	1,400,000	Yes	1,400,000	1,400,000	12/15/2014	TIF - Completed
OTHER	122,053	Yes	122,053	122,053	12/15/2014	TIF Match - Completed
IA	1,622,152	Yes	1,622,152	1,620,154	1/30/2017	TIF fully expended
OTHER	150,000	Yes	150,000	195	1/30/2017	TIF Tribal Match
CAP	2,000,000	Yes	2,000,000		5/20/2019	Ongoing
CAP	9,038,000	No				Ph 4 - will apply in 2021
OTHER	12,000,000	No				USDA,HUD,HHS; will apply 2021
	0	No				
Totals	26,332,205		5,294,205	3,142,402		

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	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	Yes	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	No	941,332	308,349	0	0	0	0	1,249,681
Construction	No	3,021,341	8,229,650	0	0	0	0	11,250,991
Furnishing/Equipment/Vehicles	No	1,281,532	12,500,000	0	0	0	0	13,781,532
TOTAL		5,294,205	21,037,999	0	0	0	0	26,332,204
Amount Not Yet Funded		21,037,999						

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	1,522,053	No	Yes	Yes	No	No	0
2	1,772,152	No	Yes	Yes	No	No	8
3	2,000,000	No	Yes	Yes	Yes	No	12
4	21,038,000	No	Yes	Yes	Yes	No	24
5	0	No	No	No	No	No	0
TOTAL	26,332,205						

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

Explanation if not: Final design will determine O&M costs

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

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: Regularly scheduled meetings will be held with all project stakeholders to ensure issues are resolved in a timely manner to avoid delays in the design and construction

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

Explanation: At full built out the proposed water and sewer infrastructure will support future commercial and residential development.

(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. Yes

Explanation: The project will address the overcrowding of households that was identified in Housing Authority's housing assessment and inventory completed in 2018