Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** New

Project Title: Community Services Complex **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Sheri Bozic **Contact Phone:** (575)834-0096 **Contact E-mail:** Sheri.Bozic@jemezpueblo.org

Total project cost: 12,722,809 **Proposed project start date:** 07/01/2025

Project Location: 4471 Hwy. 4 Jemez Pueblo, NM 87024 **Latitude:** 35.360827 **Longitude:** 106.43450

Legislative Language: to plan, design, construct, and equip a community services complex for the pueblo of Jemez, Sandoval county

Scope of Work: The project will plan (survey, environmental study, geotechnical and drainage studies), design, construct, and equip a 15,000 square foot building, heavy equipment yard, forestry and fire cache/warehouse, maintenance shop, vehicle bays, and parking lot for the Natural Resources Dept., Public Works Dept., Planning & Transportation Dept. and Realty/GIS Dept. The building will be ADA compliant and will include office spaces, wet and dry labs, conference room/training area, and storage rooms. The project will also install utilities and roadway improvements at the complex. The project will be implemented utilizing the Pueblo's procurement policies. The procurement policies include publishing a RFP, obtaining multiple bids, contractor selection, and contract negotiation.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
IA	8,536,453	No	8,536,453		06/26/2023	
IA	702,356	No	702,356		06/26/2023	
DOT	50,000	No	50,000		03/20/2023	
FGRANT	1,786,453	No	1,786,453		03/20/2023	
LGRANT	1,647,547	No				
	0	No				
	0	No				
	0	No				
Totals	12,722,809		11,075,262	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	10,000	0	0	0	0	0	10,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	5,000	0	0	0	0	0	5,000
Environmental Studies	No	5,000	0	0	0	0	0	5,000
Planning	No	47,000	0	0	0	0	0	47,000
Design (Engr./Arch.)	No	685,356	0	0	0	0	0	685,356
Construction	No	10,322,906	1,647,547	0	0	0	0	11,970,453
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		11,075,262	1,647,547	0	0	0	0	12,722,809
Amount Not Yet Funded		1,647,547						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	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 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** The Project will lower operating costs by consolidating 4 Tribal Depts. into a single energy-efficient building/complex. This would conserve funding for utilities/operating costs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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 support Tribal programs/projects w/direct benefits to the community & regional benefits w/expanded forestry & fire hazard reduction and emergency response capabilities.

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

Explanation: The Pueblo of Jemez Finance Department, Compliance, and Grants and Contracts program staff will ensure the project's timely completion and budget monitoring.

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

Explanation:

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

Explanation: The project will benefit the 3,900 community members of the Pueblo of Jemez.

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

Explanation: The project will provide a safe building for the Tribal Community Svcs. Dept. staff, as current buildings are old & irreparable. The project will also provide space for equipment.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** Renovate/Repair

Project Title: Tribal Administrative Services Complex **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Sheri Bozic **Contact Phone:** (575)834-0096 **Contact E-mail:** Sheri.Bozic@jemezpueblo.org

Total project cost: 2,660,000 **Proposed project start date:** 07/01/2025

Project Location: 4471 Highway 4 Jemez Pueblo, NM 87024 **Latitude:** 35.360827 **Longitude:** -106.43450

Legislative Language: to plan, design, construct, furnish and equip an expansion and renovation of the tribal administrative services complex for the pueblo of Jemez, Sandoval county

Scope of Work: The scope of work is to plan, design, construct, furnish, and equip an expansion and renovation of the tribal administrative services complex to house the Governor's office, tribal administration staff, finance department, and human resources department. The proposed expansion will add approximately 3,000 square feet and renovate the existing building. The Pueblo of Jemez community has grown and along with the delivery of health, social, and community services provided has increased. However, infrastructure from which to deliver these services has not been improved or expanded to ensure effectiveness and efficiency. The project will be implemented utilizing the Pueblo's procurement policies. The procurement policies include publishing a RFP, obtaining multiple bids, contractor selection, and contract negotiation.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	247,500	No	247,500		08/04/2023	
CAP	50,000	No	50,000		July 2024	
	0	No				
	0	No				
IA	2,362,500	No				
	0	No				
	0	No				
	0	No				
Totals	2,660,000		297,500	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** Renovate/Repair

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2026	2027	2028	2029	2030	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	25,000	0	0	0	0	0	25,000
Design (Engr./Arch.)	No	72,500	0	0	0	0	0	72,500
Construction	No	200,000	2,112,500	0	0	0	0	2,312,500
Furnishing/Equipment/Vehicles	No	0	250,000	0	0	0	0	250,000
TOTAL		297,500	2,362,500	0	0	0	0	2,660,000
Amount Not Yet Funded		2,362,500						

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	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 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** Renovate/Repair

Does the project lower out-year operating costs? Yes **Explanation:** The project will utilize energy efficient design strategies to reduce operating costs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The Pueblo of Jemez Finance Department, Compliance, and Grants and Contracts program staff will ensure the project's timely completion and budget monitoring.

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

Explanation:

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

Explanation: The project would benefit the 3,900 community members of the Pueblo of Jemez.

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

Explanation: The project will provide more space for staff to work.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** New

Project Title: Road Maintenance Equipment **Type/Subtype:** Equipment - Other

Contact Name: Sheri Bozic **Contact Phone:** (575)834-0096 **Contact E-mail:** Sheri.Bozic@jemezpueblo.org

Total project cost: 1,450,000 **Proposed project start date:** 07/01/2025

Project Location: 4471 Highway 4 Jemez Pueblo, NM 87024 **Latitude:** 35.36827 **Longitude:** 106.434501

Legislative Language: to purchase an excavator, loader, sweeper, water truck, and field truck for the pueblo of Jemez, Sandoval county

Scope of Work: The project entails the purchase of an excavator, loader, sweeper, water truck, and field truck with snow plow and salt spreader for road maintenance activities. The project will be implemented utilizing the Pueblo's procurement policies. The procurement policies include obtaining multiple quotes.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	275,000	No	275,000	275,000	8/14/23	
	0	No				
	0	No				
	0	No				
CAP	575,000	No				
CAP	300,000	No				
CAP	200,000	No				
CAP	100,000	No				
Totals	1,450,000		275,000	275,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2026	2027	2028	2029	2030	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	275,000	575,000	300,000	200,000	100,000	0	1,450,000
TOTAL		275,000	575,000	300,000	200,000	100,000	0	1,450,000
Amount Not Yet Funded		1,175,000						

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	575,000	No	No	No	Yes	No	6
2	300,000	No	No	No	Yes	No	6
3	200,000	No	No	No	Yes	No	6
4	100,000	No	No	No	Yes	No	6
5	0	No	No	No	No	No	0
TOTAL	1,175,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** The project will lower operating costs by reducing the need for renting this equipment.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: The equipment will be used for maintenance of public roads and bridges.

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

Explanation: The equipment will be purchased in accordance with the Pueblo of Jemez procurement policies.

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

Explanation:

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

Explanation: Use of the equipment to maintain public roads and bridges will benefit local community with a population of 3,900, State of New Mexico residents, and visitors to the region.

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

Explanation: The equipment will facilitate more timely response to road repair needs, especially following monsoon and winter storm events.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** New

Project Title: Jemez Pueblo Agricultural Equipment **Type/Subtype:** Equipment - Other

Contact Name: Sheri Bozic **Contact Phone:** (575)834-0096 **Contact E-mail:** Sheri.Bozic@jemezpueblo.org

Total project cost: 350,000 **Proposed project start date:** 07/01/2025

Project Location: 4471 Highway 4 Jemez Pueblo, NM 87024 **Latitude:** 35.360827 **Longitude:** 106.43450

Legislative Language: to purchase tractor, excavator, and loader equipment in Jemez pueblo, Sandoval county

Scope of Work: The scope of work entails the purchase of agricultural equipment including tractor, excavator, and loader for the Pueblo of Jemez Natural Resources Department. The project will be implemented utilizing the Pueblo's procurement policies. The procurement policies include obtaining multiple quotes.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	100,000	No	100,000		July 2024	
	0	No				
	0	No				
	0	No				
CAP	150,000	No				
CAP	100,000	No				
	0	No				
	0	No				
Totals	350,000		100,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	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	100,000	150,000	100,000	0	0	0	350,000
TOTAL		100,000	150,000	100,000	0	0	0	350,000
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	150,000	No	No	No	Yes	No	6
2	100,000	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	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	500	500	500	500	500	2,500
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** The project will lower operating costs by reducing the need for renting this equipment.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The equipment will be purchased in accordance with the Pueblo of Jemez procurement policies.

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

Explanation:

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

Explanation: The project benefits all 3,900 Pueblo of Jemez Tribal community members by providing equipment to maintain irrigation infrastructure and agricultural lands.

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

Explanation: The equipment will ensure that irrigation facilities and agricultural lands are maintained and in safe working conditions.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** High **Class:** New

Project Title: Tribal Administration Building **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Sheri Bozic **Contact Phone:** (575)834-0096 **Contact E-mail:** Sheri.Bozic@jemezpueblo.org

Total project cost: 12,581,250 **Proposed project start date:** 07/01/2025

Project Location: 5117 Hwy. 4 Jemez Pueblo, NM 87024 **Latitude:** 35.363849 **Longitude:** 106.433214

Legislative Language: to plan, design, construct, equip, and furnish a new tribal adminstration building for the pueblo of Jemez, Sandoval county

Scope of Work: The project entails the planning (survey, environmental compliance, geotechnical, drainage studies) design (conceptual and 50%/90%/100% plans, specs, & cost estimate), and construction of a new Tribal Administration Building. The 15,ooo square foot building will be ADA-compliant and will include office spaces, conference rooms, restrooms, storage rooms, and a break room. The project will also equip and furnish the building. The project will be implemented utilizing the Pueblo's procurement policies. The procurement policies include publishing a RFP, obtaining multiple bids, contractor selection, and contract negotiation.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	1,912,500	No				
IA	9,562,500	No				
FGRANT	2,000,000	No				
	0	No				
Totals	13,475,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	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	20,000	0	0	0	0	20,000
Environmental Studies	N/A	0	25,000	0	0	0	0	25,000
Planning	N/A	0	55,000	0	0	0	0	55,000
Design (Engr./Arch.)	N/A	0	856,250	0	0	0	0	856,250
Construction	N/A	0	0	10,625,000	0	0	0	10,625,000
Furnishing/Equipment/Vehicles	N/A	0	0	1,000,000	0	0	0	1,000,000
TOTAL		0	956,250	11,625,000	0	0	0	12,581,250
Amount Not Yet Funded		12,581,250						

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	956,250	Yes	Yes	No	No	No	12
2	11,625,000	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	12,581,250						

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 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** The Project will lower operating costs by designing and constructing an energy-efficient building including solar panels. This would conserve funding for utilities/operating costs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: The project will allow for Tribal Administration growth to support the community & provide regional benefits.

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

Explanation: The Pueblo of Jemez Finance Department, Compliance, and Grants and Contracts program staff will ensure the project's timely completion and budget monitoring.

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

Explanation:

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

Explanation: The project will benefit the 3,900 community members of the Pueblo of Jemez.

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

Explanation: The project will provide a code-compliant building for the Tribal Administrative staff.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** New

Project Title: JAN Emergency Water Storage **Type/Subtype:** Water - Water Supply

Contact Name: Tyrell Largo **Contact Phone:** 575-419-0804 **Contact E-mail:** tlargo@jan-nsn.com

Total project cost: 7,000,000 **Proposed project start date:** January 1, 2025

Project Location: 34 Hawks Drive Dulce, NM 87528 **Latitude:** 36.935554N **Longitude:** 106.988038

Legislative Language: to plan, design, construct and equip an emergency water storage facility for the Jicarilla Apache Nation located in Rio Arriba county

Scope of Work: A water storage facility is needed for fire suppression and other emergencies. In light of climate change, drought and continued fires in the state, it is imperative to have emergency backup system for the community in the event of natural disasters.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	7,000,000	No				2025 Capital Outlay Req
	0	No				
	0	No				
	0	No				
Totals	7,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	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	525,000	0	0	0	0	525,000
Design (Engr./Arch.)	N/A	0	525,000	0	0	0	0	525,000
Construction	N/A	0	5,950,000	0	0	0	0	5,950,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	7,000,000	0	0	0	0	7,000,000
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	1,050,000	Yes	Yes	No	No	No	12
2	5,950,000	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	7,000,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** The water storage facility will reduce operating costs by curbing fire emergencies more efficiently such that less damage will be incurred.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Jicarilla Apache Nation	Jicarilla Apache Nation	Jicarilla Apache Nation	Jicarilla Apache Nation	Jicarilla Apache Nation	Jicarilla Apache 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 project will benefit 4000+ tribal and community members as well as residents of surrounding areas.

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

Explanation: The Jicarilla Apache Nation will oversee the timely completion of this project.

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

Explanation:

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

Explanation: This project will benefit 4000+ tribal and community members

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

Explanation: Drought and climate change is an issue that heavily affects this community. A water storage facility is needed for fire suppression and other emergencies.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** New

Project Title: JAN Rural Groundwater Wells **Type/Subtype:** Water - Water Supply

Contact Name: Tyrell Largo **Contact Phone:** 575-419-0804 **Contact E-mail:** tlargo@jan-nsn.com

Total project cost: 5,000,000 **Proposed project start date:** January 1, 2025

Project Location: 34 Hawks Dr Dulce, NM 87528 **Latitude:** 36.936433 **Longitude:** -106.989530

Legislative Language: to plan, design, and construct groundwater wells within the Jicarilla Apache Nation located in Rio Arriba and Sandoval counties

Scope of Work: The twenty groundwater wells will increase the availability of potable water for the community.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	5,000,000	No				2025 Capital Outlay Req
	0	No				
	0	No				
	0	No				
Totals	5,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2026	2027	2028	2029	2030	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	375,000	0	0	0	0	375,000
Design (Engr./Arch.)	N/A	0	375,000	0	0	0	0	375,000
Construction	N/A	0	4,250,000	0	0	0	0	4,250,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	5,000,000	0	0	0	0	5,000,000
Amount Not Yet Funded		5,000,000						

PHASING BUDGET

Can this project be phased? 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	Yes	Yes	No	No	No	12
2	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	5,000,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** The implementation of groundwater wells will increase the generational operational efficiencies of the water system in Jicarilla.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Jicarilla Apache Nation	Jicarilla Apache Nation	Jicarilla Apache Nation	Jicarilla Apache Nation	Jicarilla Apache Nation	Jicarilla Apache 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 project will benefit 4000+ tribal and non-tribal members as well as resident from surrounding areas.

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

Explanation: The Jicarilla Apache Nation will oversee this project to ensure the timely completion of 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: This project will benefit 4000+ tribal and non-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 availability of potable water is an immediate threat to the health and safety of the community.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** New

Project Title: JAN Public Safety Housing **Type/Subtype:** Facilities - Health-Related Cap Infrastructure

Contact Name: Tyrell Largo **Contact Phone:** 575-419-0804 **Contact E-mail:** tlargo@jan-nsn.com

Total project cost: 4,300,000 **Proposed project start date:** January 1, 2025

Project Location: 34 Hawks Dr Dulce, NM 87528 **Latitude:** 36.936433 **Longitude:** -106.989530

Legislative Language: to plan, design, construct, equip, furnish, and make infrastructure improvements for housing for public safety personnel located in the Jicarilla Apache Nation in Rio Arriba county

Scope of Work: Housing for public safety personnel is crucial for attracting and maintaining staff in the community.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	4,300,000	No				2025 Capital Outlay Req
	0	No				
	0	No				
	0	No				
Totals	4,300,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	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	322,500	0	0	0	0	322,500
Design (Engr./Arch.)	N/A	0	322,500	0	0	0	0	322,500
Construction	N/A	0	3,655,000	0	0	0	0	3,655,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	4,300,000	0	0	0	0	4,300,000
Amount Not Yet Funded		4,300,000						

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	2,100,000	Yes	Yes	No	No	No	12
2	2,200,000	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	4,300,000						

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	50,000	50,000	50,000	50,000	50,000	250,000
Annual Operating Revenues	50,000	50,000	50,000	50,000	50,000	250,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** New

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Jicarilla Apache Nation	Jicarilla Apache Nation	Jicarilla Apache Nation	Jicarilla Apache Nation	Jicarilla Apache Nation	Jicarilla Apache 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 project will benefit 4000+ tribal and non-tribal members as well as residents in the surrounding community

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

Explanation: The Jicarilla Apache Nation will oversee the timely completion of this project.

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

Explanation:

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

Explanation: This project will benefit 4000+ tribal and non-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, an increased public safety presence in the community helps to support public health and safety.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** Renovate/Repair

Project Title: JAN Behavioral Health Department **Type/Subtype:** Facilities - Housing-Related Cap Infrastructure

Contact Name: Tyrell Largo **Contact Phone:** 575-419-0804 **Contact E-mail:** tlargo@jan-nsn.com

Total project cost: 3,000,000 **Proposed project start date:** January 1, 2025

Project Location: 109 Seneca St Dulce, NM 87528 **Latitude:** 36.947100 **Longitude:** -106.989530

Legislative Language: to plan design, construct, equip, furnish and make infrastructure improvements to the Jicarilla Behavioral Health Department for the Jicarilla Apache Nation located in Rio Arriba county

Scope of Work: Since COVID epidemic, Jicarilla has seen an increase in a need for providers, initiatives and services.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	3,000,000	No				2025 Capital Outlay Req
	0	No				
	0	No				
	0	No				
Totals	3,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	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	225,000	0	0	0	0	225,000
Design (Engr./Arch.)	N/A	0	225,000	0	0	0	0	225,000
Construction	N/A	0	2,550,000	0	0	0	0	2,550,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	3,000,000	0	0	0	0	3,000,000
Amount Not Yet Funded		3,000,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** Renovate/Repair

Does the project lower out-year operating costs? Yes **Explanation:** A proper behavioral health facility is a proactive approach to public safety and will cost the community less over time.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Jicarilla Apache Nation	Jicarilla Apache Nation	Jicarilla Apache Nation	Jicarilla Apache Nation	Jicarilla Apache Nation	Jicarilla Apache 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 project will benefit 4000+ tribal and non-tribal members but will also service the surrounding region.

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

Explanation: The Jicarilla Apache Nation will oversee this project to ensure the timely 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?

Explanation:

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

Explanation: This project will benefit 4000+ tribal and non-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: Behavioral health is a huge issue that disproportionately affects rural communities due to the lack of access to care. An expanded facility will help to address this risk.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** High **Class:** New

Project Title: JAN Maintenance Facility **Type/Subtype:** Facilities - Other

Contact Name: Tyrell Largo **Contact Phone:** 575-419-0804 **Contact E-mail:** tlargo@jan-nsn.com

Total project cost: 4,905,454 **Proposed project start date:** January 1, 2025

Project Location: 34 Hawks Dr Dulce, NM 87528 **Latitude:** 36.935554N **Longitude:** 106.988038

Legislative Language: to plan, design, construct, equip, furnish and make infrastructure improvements to a maintenance facility for the Jicarilla Apache Nation in Rio Arriba county

Scope of Work: A maintenance facility is needed to safely house equipment away from the public. In addition, the facility is one of the oldest buildings in Dulce and is in dire need of being replaced.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	4,905,454	No				2025 Capital Outlay Req
	0	No				
	0	No				
	0	No				
Totals	4,905,454		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	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	367,909	0	0	0	0	367,909
Design (Engr./Arch.)	N/A	0	367,909	0	0	0	0	367,909
Construction	N/A	0	4,169,636	0	0	0	0	4,169,636
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	4,905,454	0	0	0	0	4,905,454
Amount Not Yet Funded		4,905,454						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	2,000,000	Yes	Yes	No	No	No	12
2	2,905,454	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	4,905,454						

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	50,000	50,000	50,000	50,000	50,000	250,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** Because the building is 25+ years in age, the operating costs will be significantly reduced.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Jicarilla Apache Nation	Jicarilla Apache Nation	Jicarilla Apache Nation	Jicarilla Apache Nation	Jicarilla Apache Nation	Jicarilla Apache 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 project benefits all residents in the area by housing maintenance equipment that serves the community.

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

Explanation: The Jicarilla Apache Nation will oversee the timely construction of this project.

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

Explanation:

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

Explanation: Yes, this project benefits 4000+ tribal and non-tribal members and residents of the community living on the Jicarilla Apache Nation Reservation in Dulce, NM.

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

Explanation: This project reduces risk of damage to maintenance equipment. This project also mitigates a public safety risk by concealing equipment.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** New

Project Title: LRC: Elderly Care Center - Nursing Home **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Leonard Ludi **Contact Phone:** 505-552-1208 **Contact E-mail:** lludi@pol-nsn.gov

Total project cost: 0 **Proposed project start date:**

Project Location: 240 Casa Blanca Rd Casa Blanca, NM 87007 **Latitude:** 35.047380 **Longitude:** -107.470210

Legislative Language: to plan, design, and construct a new Senior-Facility in Laguna pueblo in Cibola county

Scope of Work:

a. Planning (e.g., community/stakeholder input, prioritization, master planning, conceptual designs)
i. Conduct community listening sessions to obtain input from community members.
ii. Master Planning ? Develop a master site plan by evaluating three (3) site options to determine the preferred option. Seek Village land assignment approval through Village presentations that will be based on a ?Land Assessment Plan? under development.
iii. Concept Development and Programming ? Contract with an architectural firm to develop an initial facility concept design based on LRC Board member, Nursing Administration, and community input.
iv. Present final concept ideas to the community stakeholders
b. Assessments, studies, reports, permits, clearances (building/infrastructure assessments, topography/drainage, geotechnical, environmental, cultural, utility, financial/business feasibility)
i. Solicit and contract with subject matter experts to perform assessments and studies ?
a. Programming
b. Feas

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	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	700,066	0	0	0	0	700,066
Design (Engr./Arch.)	No	0	1,833,231	0	0	0	0	1,833,231
Construction	No	0	31,251,192	0	0	0	0	31,251,192
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	33,784,489	0	0	0	0	33,784,489
Amount Not Yet Funded		33,784,489						

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	700,066	Yes	No	No	No	No	24
2	1,833,231	No	Yes	No	No	No	18
3	31,251,192	No	No	Yes	No	No	30
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	33,784,489						

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	300,000	300,000	300,000	300,000	300,000	1,500,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** The current ONM is $398,000; it is estimated to experience a decrease in ONM based on an expected overall decrease in repair and maintenance (R&M) expenses over time.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Paraje, Pueblo of Laguna	Laguna Rainbow Corporation	Laguna Rainbow Corporation	Village of Paraje, Pueblo of Laguna	Laguna Rainbow Corporation	Laguna Rainbow Corporation
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 benefits all residents in and around the area by providing senior citizen-centered care and services.

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

Explanation: Laguna Rainbow Corporation has hired a project manager to manage this project.

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

Explanation:

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

Explanation: The project will benefit all residents in and around the local area, but not limited to the local residents.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 extreme weather, the current facility has unrepairable damages that require immediate replacement.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** Replace Existing

Project Title: Pueblo of Laguna Early Childhood Center **Type/Subtype:** Facilities - Other

Contact Name: Leonard Ludi **Contact Phone:** 505-552-1208 **Contact E-mail:** lludi@pol-nsn.gov

Total project cost: 0 **Proposed project start date:**

Project Location: Village of Laguna, south of the Pre-School Head Start buildings at 19 Schoolhouse Road Laguna, NM 87026 **Latitude:** 35.039960 **Longitude:** -107.375880

Legislative Language: to plan, design, construct, and install a new Pueblo of Laguna Early Childhood Center in Laguna pueblo in Cibola county

Scope of Work: The purpose of this project is to plan, design, construct, and install a new Pueblo of Laguna Early Childhood Center, which would house the Early and Pre-School Head Start and the Child Care Programs.

PHASE II (Additional Funding Required)
Design $ 1,772,886
▪ Design Development
▪ Construction Documents
▪ Constructability Reviews
▪ Cost Estimating
▪ Value Engineering
▪ Phased Construction

d. Design (engineering or architectural drawings/plans, specifications, estimates)
LDOE has assigned staff, hired a project manager, architect, and consulted community members to determine the Head Start Program. Schematic design has been completed for a 40,732 sq. ft. Head Start building and campus will be revised to 11.5 acres of land.
Upon execution of a land lease with the Pueblo, LDOE will continue with the remaining design development and construction documents.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	1,772,886	No	722,225	280,642	2019	POL Funds
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,772,886		722,225	280,642		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	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	1,772,886	0	0	0	0	1,772,886
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,772,886	0	0	0	0	1,772,886
Amount Not Yet Funded		1,772,886						

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	456,176	Yes	No	No	No	No	2
2	1,772,886	No	Yes	No	No	No	18
3	22,161,072	No	No	Yes	No	No	24
4	1,970,990	No	No	No	Yes	No	9
5	0	No	No	No	No	No	0
TOTAL	26,361,124						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	152,203	152,203	152,203	152,203	152,203	761,015
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **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:
Village of Laguna, Pueblo of Laguna	Laguna Department of Education	Laguna Department of Education	Village of Laguna, Pueblo of Laguna	Laguna Department of Education	Laguna Department of Education
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: The project benefits the State of New Mexico because increases the matriculation rate of its residents.

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

Explanation: The Laguna Department of Education (LDOE) has hired a project manager for this project.

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

Explanation:

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

Explanation: The project will benefit the local and non-local residents of the Pueblo of Laguna and the neighboring residents of the reservation.

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

Explanation: The current facility is out-of-date and out-of-compliance.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** New

Project Title: Lake Valley-White Rock Extension of BBN9 Lateral W **Type/Subtype:** Water - Water Supply

Contact Name: Lucinda Begay, CSC **Contact Phone:** (505) 786-2191 **Contact E-mail:** lakevalley@navajochapters.org

Total project cost: 56,964,420 **Proposed project start date:** July 2025

Project Location: 371 Highway, CR 7750, # 657 Crownpoint, NM 87313 **Latitude:** 36.07876 **Longitude:** -108.19856

Legislative Language: to plan, design, and construct water system improvements for the regional Beacon Bisti N-9 Lateral water project, including right-of-way, surveying, and cultural and environmental studies in McKinley and San Juan counties

Scope of Work: This regional water supply project will include planning, design, surveys, right0of-way and construction of water lines and related facilities for Lake Valley and White Rock Chapters to connect to the Beacon Bisti N9 (BBN9) Lateral water supply project, a component of the Navajo Gallup Water Supply Project. The BBN9 Lateral is a regional effort of eight chapters, which currently terminates at Becenti Chapter. Lake Valley and White Rock Chapter are working together to extend the BBN9 Lateral to serve our chapters with urgently needed water supply. The Navajo Nation will own the project and be fiscal agent for any State funds received. The Navajo Tribbal Utility Authority (NTUA) will operate and maintain the water system. Our pipeline extension will consist of approximately 10-11 miles of gravity pipeline

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	38,124,420	No	38,124,420		2018	USBOR Grant
LFUNDS	400,000	No	400,000		2012	Chapter Fund
CAP	5,500,000	No	5,500,000		2020	Capital Outlay
	0	No				
LFUNDS	12,940,000	No				Sihasin Funds
CAP	7,940,000	No				
	0	No				
	0	No				
Totals	64,904,420		44,024,420	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	640,000	0	0	0	0	640,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	2,800,000	0	0	0	0	0	2,800,000
Environmental Studies	No	1,200,000	0	0	0	0	0	1,200,000
Planning	No	1,900,000	0	0	0	0	0	1,900,000
Design (Engr./Arch.)	No	0	7,300,000	5,000,000	0	0	0	12,300,000
Construction	No	38,124,420	0	0	0	0	0	38,124,420
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		44,024,420	7,940,000	5,000,000	0	0	0	56,964,420
Amount Not Yet Funded		12,940,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	7,940,000	No	Yes	No	No	No	24
2	5,000,000	No	Yes	No	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	12,940,000						

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

Explanation if not: NTUA will be responsible for O&E

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 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **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: Will benefit both Lake Valley and White Rock 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 form NN Water Resources Department, NTUA, IHS and USBOR

(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 500 residents within 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: Project will provide reliable water source to communities as groundwater supplies diminish. Project will reduce health hazard from individuals not having safe drink water

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** New

Project Title: Lake Valley Chp Earthen Dam **Type/Subtype:** Water - Storm/Surface Water Control

Contact Name: Lucinda Begay, CSC **Contact Phone:** (505) 786-2191 **Contact E-mail:** lakevalley@navajochapters.org

Total project cost: 500,000 **Proposed project start date:** July 2025

Project Location: 2R4V+7V (on Rd N7059) Crownpoint, NM 87313 **Latitude:** 36.00565 **Longitude:** -108.15536

Legislative Language: to plan, design, construct and repair an earthen dam located within Lake Valley Chapter in San Juan county

Scope of Work: To complete archaeological/environmental studies, construct, rehabilitate and repair an earth dam in Lake Valley Chapter, to control community flooding down stream of the earthen dam. The funding will be used for repairing the breached dam. The repairs will be contracted out according to Navajo Nation procurement laws. The Chapter will own and manage the project, the Chapter will have an MOU with the Navajo Nation Department of Water Resource to operate and maintain the earth tanks and windmills once constructed. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	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	2,000	0	0	0	0	2,000
Environmental Studies	No	0	1,000	0	0	0	0	1,000
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	397,000	0	0	0	0	397,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	500,000	0	0	0	0	500,000
Amount Not Yet Funded		500,000						

PHASING BUDGET

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

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

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

Explanation if not: Operating budget will be determine upon funding

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** New

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo Nation	Navajo Nation	Navajo Nation	Bureau of Indian Affairs	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? No

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

Explanation: This is not regional project.

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

Explanation: The chapter will work with the Navajo Dam Safety Program and Capital Project Management Department to complete the project.

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

Explanation:

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

Explanation: The project will benefit the entire community of 650 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: Currently the breech dam creates dangerous flash flooding during the summer monsoon season.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** New

Project Title: Lake Valley Chp New Warehouse **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Lucinda Begay, CSC **Contact Phone:** (505) 786-2191 **Contact E-mail:** lakevalley@navajochapters.org

Total project cost: 1,000,000 **Proposed project start date:** July 2025

Project Location: 2VX3+4Q Crownpoint, NM 87313 **Latitude:** 36.0473265 **Longitude:** -108.14623

Legislative Language: to plan, design, construct, equip and furnish a metal warehouse and associated utilities for Lake Valley Chapter located in San Juan county

Scope of Work: To plan, design, construct, equip and furnish the New metal warehouse and associated utilities in Lake Valley Chapter of the Navajo Nation. The warehouse will be a conventional metal-frame building (40' x 100') to be used to store Lake Valley heavy equipment to avoid vandalism. Archaeological compliance has been completed. The building will be placed within the Lake Valley Chapter property and will be owned, maintained, and operated by the Lake Valley Chapter. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	175,000	No	175,000		2021	
	0	No				
	0	No				
	0	No				
LFUNDS	825,000	No				
CAP	825,000	No				
	0	No				
	0	No				
Totals	1,825,000		175,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	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	175,000	0	0	0	0	0	175,000
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000
Construction	No	0	800,000	0	0	0	0	800,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		175,000	825,000	0	0	0	0	1,000,000
Amount Not Yet Funded		825,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** New

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Lake Valley Chapter	Lake Valley Chapter	Lake Valley Chapter	Lake Valley Chapter	Lake Valley Chapter
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: Upon funding the Chapter will hold a monthly meeting with Navajo Nation Capital Projects Management and the funding sources to meet deadlines of the project.

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

Explanation:

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

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

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

Explanation: The warehouse will be use house the heavy equipment avoid vandlism of the equipment.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** New

Project Title: Lake Valley Storage Building **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Lucinda Begay, CSC **Contact Phone:** (505) 786-2191 **Contact E-mail:** lakevalley@navajochapters.org

Total project cost: 450,000 **Proposed project start date:** July 2025

Project Location: Lake Valley Chapter Tract Lake Valley, NM 87313 **Latitude:** 36.0478951 **Longitude:** -108.14635

Legislative Language: to plan, design, construct, furnish and equip a storage building and associated utilities for Lake Valley chapter in San Juan county

Scope of Work: To plan, design, construct, equip and furnish a storage building and associated utilities that will be a conventional wood-frame structure (40' x 60') to be used to store Project and Emergency equipment and supplies. The archaeological compliance for the project is completed. The building will be on Lake Valley Chapter property, and will be owned and maintained by Lake Valley Chapter. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	50,000	No	50,000		2021	
	0	No				
	0	No				
	0	No				
LFUNDS	400,000	No				
CAP	400,000	No				
	0	No				
	0	No				
Totals	850,000		50,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	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	50,000	4,000	0	0	0	0	54,000
Design (Engr./Arch.)	No	0	36,000	0	0	0	0	36,000
Construction	No	0	360,000	0	0	0	0	360,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		50,000	400,000	0	0	0	0	450,000
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	500	500	500	500	500	2,500
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **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	Lake Valley Chapter	Lake Valley Chapter	Lake Valley Chapter	Lake Valley Chapter	Lake Valley Chapter
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: Upon funding the Chapter will hold a monthly meeting with Navajo Nation Capital Projects Management and the funding sources to meet the deadlines of the project.

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

Explanation:

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

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

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

Explanation: Building will store supplies safety and to avoid vandalism.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** High **Class:** New

Project Title: Lake Valley Water Well **Type/Subtype:** Water - Water Supply

Contact Name: Lucinda Begay, CSC **Contact Phone:** (505) 786-2191 **Contact E-mail:** lakevalley@navajochapters.org

Total project cost: 2,232,000 **Proposed project start date:** July 2025

Project Location: NE of Lake Valley Chapter Tract Lake Valley, NM 87313 **Latitude:** 36.164989 **Longitude:** -108.066755

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

Scope of Work: to plan design and construct Water Well project for Lake Valley Chapter community are in remote and not feasible for waterline extension that are in need of adequate water services into their residential homes will improve sanitation environment as required for the handicapped and elderly health and safety environment regulations.

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	157,000		2021	F3192
CAP	500,000	No	500,000		2021	F4058
CAP	575,000	No	575,000		2024	I2555
	0	No				
CAP	1,000,000	No				
LFUNDS	1,000,000	No				
	0	No				
	0	No				
Totals	3,325,000		1,232,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	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	300,000	0	0	0	0	0	300,000
Design (Engr./Arch.)	No	200,000	0	0	0	0	0	200,000
Construction	No	732,000	1,000,000	0	0	0	0	1,732,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		1,232,000	1,000,000	0	0	0	0	2,232,000
Amount Not Yet Funded		1,000,000						

PHASING BUDGET

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

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? 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 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** High **Class:** New

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo Nation	Navajo Tribal Utility Authority	Navajo Nation	Navajo 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? 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: Project will be managed with technical oversight form NN Water Resources 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 residents within the region.

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

Explanation: Project will reduce health hazard from individuals not having safe drink water

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** New

Project Title: Littlewater Chp Fiber Optics **Type/Subtype:** Other - Other

Contact Name: Genevieve Castillo, Chapter Manager **Contact Phone:** (505) 786-2120 **Contact E-mail:** littlewater@navajochapters.org

Total project cost: 5,100,000 **Proposed project start date:** July 2025

Project Location: MX3C+9G Crownpoint, NM 87313 **Latitude:** 35.65345 **Longitude:** -108.02863

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

Scope of Work: To design and/or construction to include archaeological and environmental studies of fiber optics in Littlewater chapter of Navajo Nation in McKinley County. The Littlewater chapter will work with the service provider and the Capital Projects Management Department to complete the project. The project will take 24 months to complete and will consist of two phases. Phase I will include ROW, the cultural resource inventory, environmental assessment, planning, and design. The size and location of the project will be determined by the service provider during the planning and design portion of the project. The service provider will own, operate and maintain the fiber optics lines. The Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	50,000	No	50,000		7/01/2021	F2431
	0	No				
	0	No				
	0	No				
CAP	2,000,000	No				
FGRANT	3,100,000	No				
	0	No				
	0	No				
Totals	5,150,000		50,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	100,000	0	0	0	100,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	100,000	0	0	0	100,000
Environmental Studies	No	0	0	100,000	0	0	0	100,000
Planning	No	0	250,000	0	0	0	0	250,000
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	50,000	0	0	4,500,000	0	0	4,550,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		50,000	250,000	300,000	4,500,000	0	0	5,100,000
Amount Not Yet Funded		5,050,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	250,000	Yes	Yes	No	No	No	12
2	300,000	No	No	Yes	No	No	12
3	4,500,000	No	No	No	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	5,050,000						

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

Explanation if not: ROW is being discussed if it feasible

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 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **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	Continental Divide Electric Coop	Navajo Nation	Navajo Nation	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? 10-15 years

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

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

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

Explanation: The project will benefit several communities in rural areas such as Baca, Prewitt, Casamero Lake, Borrego Pass

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

Explanation: Coordinate with Navajo Nation, Littlewater Chapter, BIA Realty, and Sacred Wind Communications

(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 have more than 30,000 beneficiaries especially school-aged children who 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: Due to the rise of COVID 19, families and children will be able to either work or go to school from home

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** New

Project Title: Littlewater Chp New Community Cemetery **Type/Subtype:** Other - Other

Contact Name: Genevieve Castillo, Chapter Manager **Contact Phone:** (505) 786-2120 **Contact E-mail:** littlewater@navajochapters.org

Total project cost: 250,000 **Proposed project start date:** July 2025

Project Location: MX3C+9G Crownpoint, NM 87313 **Latitude:** 35.6537359 **Longitude:** -108.02950

Legislative Language: to plan, design, construct, and equip the access road to the new community cemetery for the Littlewater chapter of Navajo Nation, McKinley county

Scope of Work: To plan, design, construct, equip, access road and/or obtain all necessary ROW, archaeological and environmental studies for the community cemetery for ten (10) acres. Littlewater Chapter will secure Land Withdrawal for ten (10) acreage for Littlewater community. The Project will include the land withdrawal (acquisition), archaeological and environmental studies, planning, design, access road and construction of 6 ft chain link fence (approximately 2,650 ft long) the proposed cemetery. Phase 1 will include land withdrawal, archaeological and environmental studies, planning, and design. Phase 2 will be the construction of the project including land preparation, such as leveling, fencing, access road, landscaping, building for cremated remains. Littlewater Chapter will own, operate, maintain the cemetery. The Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	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	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	120,000	0	0	0	120,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	130,000	120,000	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	130,000	Yes	Yes	No	No	Yes	6
2	120,000	No	No	Yes	No	No	3
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	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	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 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **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	Littlewater Chapter	Littlewater Chapter	Navajo Nation	Navajo Nation	Littlewater Chapter
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: This not a regional project

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

Explanation: Yes, Navajo Nation Land Department and Navajo Nation Capital Improvement Management Department will be assisting to complete the project.

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

Explanation:

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

Explanation: Over 700 community members along with Navajo Tribal member in the surrounding areas that will utilize the community cemetery.

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

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** New

Project Title: Littlewater Chp Heavy Duty Truck **Type/Subtype:** Equipment - Other

Contact Name: Genevieve Castillo, Chapter Manager **Contact Phone:** (505) 786-2120 **Contact E-mail:** littlewater@navajochapters.org

Total project cost: 130,000 **Proposed project start date:** October 2025

Project Location: MX3C+9G Crownpoint, NM 87313 **Latitude:** 35.65345 **Longitude:** -108.02863

Legislative Language: to purchase and equip a new heavy-duty truck for the Littlewater chapter of the Navajo Nation in McKinley county

Scope of Work: To purchase and equip a new heavy-duty truck for Littlewater Chapter in Navajo Nation in McKinley county. 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 senior citizen's vehicles will be stored at the Littlewater Chapter Tract. The Littlewater will own, operate and maintain the truck. 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	No				
	0	No				
	0	No				
	0	No				
LFUNDS	130,000	No				
CAP	130,000	No				
	0	No				
	0	No				
Totals	260,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	130,000	0	0	0	0	130,000
TOTAL		0	130,000	0	0	0	0	130,000
Amount Not Yet Funded		130,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	5,000	5,000	5,000	5,000	25,000
Annual Operating Revenues	2,000	2,000	2,000	2,000	2,000	10,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **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	Littlewater Chapter	Littlewater Chapter	Navajo Nation	Navajo Nation	Littlewater Chapter
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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: Will benefit the community with more than 651 registered voters

(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 Fleet Management Department to secure the purchase.

(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 vehicle will be used to serve the 542 community members in the Littlewater Chapter.

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

Explanation: A chapter vehicle helps eliminate the wear and tear of the staff's privately owned vehicles because they are able to use the chapter vehicle and not thier own private vehicle.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** Renovate/Repair

Project Title: Littlewater Chp Chapter House Renovation **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Genevieve Castillo, Chapter Manager **Contact Phone:** (505) 786-2120 **Contact E-mail:** littlewater@navajochapters.org

Total project cost: 280,000 **Proposed project start date:** July 2025

Project Location: MX3C+9G Crownpoint, NM 87313 **Latitude:** 35.6537359 **Longitude:** -108.02950

Legislative Language: to plan, design, construct renovate and equip Littlewater chapter house kitchen renovation in Littlewater chapter of Navajo Nation in McKinley county

Scope of Work: To plan, design, construct and equip the Littlewater Chapter House Kitchen renovation. The Littlewater Chapter House was built in 1968, size 60' x 60' with wood frame and concrete foundation. The Littlewater community needs a better working place, currently needs better lighting, eating facilities, the environment is unsafe, ceiling joints separated, floors/walls cracked. On a daily basis have a total of 06 personnel working in this building, also have an average daily number of people who come in for assistance. The chapter needs a better kitchen facility to be able to provide a safe and clean area to serve our local community members and/or any other events within our chapter house. The kitchen equipment will include a commercial refrigerator, freezer, and microwave. The Chapter will follow the Navajo Nation and the State of New Mexico procurement laws. The purchase will bid out to vendors and then a vendor will be selected. The Littlewater Chapter will own and maintain the equipment. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	150,000	No	150,000		10-2018	already budget
	0	No				
	0	No				
	0	No				
CAP	130,000	No				
LFUNDS	130,000	No				
	0	No				
	0	No				
Totals	410,000		150,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	80,000	0	0	0	0	0	80,000
Furnishing/Equipment/Vehicles	No	70,000	30,000	0	0	0	0	100,000
TOTAL		150,000	130,000	0	0	0	0	280,000
Amount Not Yet Funded		130,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **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:
Littlewater Chapter	Littlewater Chapter	Littlewater Chapter	Navajo Nation	Littlewater Chapter	Littlewater Chapter
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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: Project will be overseen by Navajo Nation Capital Project Management Department to ensure all policies are adhered to

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

Explanation:

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

Explanation: The renovation, the Littlewater Chapter will benefit 542 community members will be able to host any events for any other entities and/or organizations in local surrounding communities

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

Explanation: Yes, will improve any health issues relating to food

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** High **Class:** New

Project Title: Littlewater Chp Reg Beacon-Bisti Lateral Water Prj **Type/Subtype:** Water - Water Supply

Contact Name: Genevieve Castillo, Chapter Manager **Contact Phone:** (505) 786-2120 **Contact E-mail:** littlewater@navajochapters.org

Total project cost: 1,852,540 **Proposed project start date:** July 2025

Project Location: Littlewater Chapter Crownpoint, NM 87313 **Latitude:** 35.6384082 **Longitude:** -107.97598

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

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

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	549,243	No	495,638	495,638	2018	BOR Grant
LFUNDS	55,000	No				Navajo Nation - SJ Trust Fund
IA	1,302,702	No	1,302,702		2024	24TIF16
	0	No				
CAP	54,200	No				
IA	54,200	No				
	0	No				
	0	No				
Totals	2,015,345		1,798,340	495,638		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	23,776	2,600	0	0	0	0	26,376
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	21,705	2,400	0	0	0	0	24,105
Environmental Studies	No	17,834	2,000	0	0	0	0	19,834
Planning	No	90,240	9,800	0	0	0	0	100,040
Design (Engr./Arch.)	No	86,678	9,400	0	0	0	0	96,078
Construction	No	1,558,107	0	0	28,000	0	0	1,586,107
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		1,798,340	26,200	0	28,000	0	0	1,852,540
Amount Not Yet Funded		54,200						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	26,200	Yes	Yes	No	No	Yes	12
2	28,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	54,200						

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

Explanation if not: MOU with NUTA

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** High **Class:** New

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority	Navajo Nation	Navajo Nation	Navajo Tribal Utility Authority
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

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

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

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

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

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

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

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

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

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** New

Project Title: Manuelito Chp New Manuelito Senior Center **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Guarena Adeky, SPPS **Contact Phone:** (505) 905-3073 **Contact E-mail:** manuelito@navajochapters.org

Total project cost: 4,050,000 **Proposed project start date:** July 2025

Project Location: 27 Hunters Point Road Gallup, NM 87301 **Latitude:** 35.4444244 **Longitude:** -108.974854

Legislative Language: to plan, design, demolish and reconstruct a senior center and associated utilities for the Manuelito chapter of the Navajo Nation in McKinley county

Scope of Work: The project is to demolish current building, conduct archaeological and environmental studies, plan, design, construct, furnish and equip a 4,400 sq. ft. senior citizen center and associated utilities, Manuelito Chapter, McKinley County. The project will be implemented in phases with the Navajo Nation Capital Projects Management Department as the lead agency and the Navajo Nation as the fiscal agent. Phase I of the project will include demolishing the current building, archaeological/environmental studies. Phase 2 will be to develop a complete set of Construction Documents: Design, Plan, and specification to build the 4,400 sq. ft. building. The type of building and construction will be determined during the design phase of the project. All civil, structural, architectural, mechanical, plumbing, and electrical drawings will be coordinated thru a hired Architect to meet all local, state and federal codes. Funds will be requested from NM ALTSD for design plans. Phase 3 will consist of utilizing the state funds to construct the new building to a full turn-key facility. The funding for this phase will be through NM ALTSD and other departments. The phase 4 is to furnish the center with updated equipment necessary to operate a senior citizen center and will including kitchen and meals equipment such as a refrigerator, oven, freezer, microwave oven, rinsing equipment, ice machine, and a food preparation table. Funds from the state will also provide a place for seniors to socialize furnishings will include furniture, TV and entertainment centers and tables and chairs. The new center will also have a washer and dryer and new cabinets for the staff. Phase 5 will be the construction of a parking lot. The chapter will purchase the equipment and furnishing by following the Navajo Nation and the State of New Mexico procurement laws. The purchase will be bid out to vendors and then a vendor will be selected. The Manuelito Navajo Chapter will own and 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	110,000	No	110,000		2020	E5255
	0	No				
	0	No				
	0	No				
SGRANT	10,000	No				
ALTSD	3,800,000	No				
LFUNDS	3,800,000	No				
CAP	100,000	No				
Totals	7,820,000		110,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	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	5,000	0	0	0	0	5,000
Environmental Studies	No	0	5,000	0	0	0	0	5,000
Planning	No	110,000	50,000	0	0	0	0	160,000
Design (Engr./Arch.)	No	0	80,000	0	0	0	0	80,000
Construction	No	0	250,000	3,000,000	500,000	0	0	3,750,000
Furnishing/Equipment/Vehicles	No	0	0	0	50,000	0	0	50,000
TOTAL		110,000	390,000	3,000,000	550,000	0	0	4,050,000
Amount Not Yet Funded		3,940,000						

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	390,000	Yes	Yes	No	No	Yes	6
2	3,000,000	No	No	Yes	Yes	No	12
3	550,000	No	No	Yes	Yes	No	24
4	0	No	No	No	No	No	8
5	0	No	No	No	No	No	8
TOTAL	3,940,000						

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

Explanation if not: Operating budget will be secure upon funding.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** New

Does the project lower out-year operating costs? No **Explanation:** The project, not lower operating costs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Manuelito Chapter	Manuelito Chapter	Manuelito Chapter	Manuelito Chapter	Manuelito Chapter
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

(b) Has the project had public input and buy-in? 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: The chapter is trying work with Tsa Ya Toh Chapter for a Regional Senior Center.

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

Explanation: There will be monthly meetings with Navajo Nation Capital Projects Management Department and Manuelito Chapter.

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

Explanation:

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

Explanation: The new senior center approximately 80 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: Transportation to the nearest Senior Center is 30 miles away at Twin Lakes and it causes risk and hazard to public health and safety of elders, Senior Van travels in/out of canyons.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** Renovate/Repair

Project Title: Manuelito Chp Tsa Da Tah Road Improvements **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Guarena Adeky, SPPS **Contact Phone:** (505) 905-3073 **Contact E-mail:** manuelito@navajochapters.org

Total project cost: 1,075,000 **Proposed project start date:** July 2025

Project Location: Manuelito Chapter - Tse Da Tah Road Manuelito, NM 87301 **Latitude:** 35.4448572 **Longitude:** -108.97348

Legislative Language: to plan, design and construct road improvements for the Manuelito chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, design, construct Tsa Da Tah Road improvements (10 miles) including acquiring easements/ROWs, archaeological and environmental studies. The initial phase of this project will entail obtaining Right of Ways, environmental assessments, archaeological clearances, flood and eroision control studies, develop road plan and design and road construction cost and other necessary which are required. This project will be coordinated with the Lead Agency Navajo Division of Transportation, County Roads, land owners and clientele. The road will be maintained by Navajo Division of Transportation and the fiscal agent will be the Navajo Nation.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	500,000	No	75,000		2019	InPending account set-up
	0	No				
	0	No				
	0	No				
CAP	800,000	No				
SGRANT	400,000	No				
LFUNDS	100,000	No				
	0	No				
Totals	1,800,000		75,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** Renovate/Repair

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	75,000	0	0	0	0	0	75,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	900,000	0	0	0	0	900,000
Furnishing/Equipment/Vehicles	N/A	0	100,000	0	0	0	0	100,000
TOTAL		75,000	1,000,000	0	0	0	0	1,075,000
Amount Not Yet Funded		1,000,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	8,000	10,000	10,000	11,000	11,000	50,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** Renovate/Repair

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Manuelito Chapter	Navajo Division of Transportation	Navajo Nation	Navajo Division of Transportation	Navajo Division of Transportation
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: Manuelito Chapter will be collaborating with McKinley County Roads Department, the roads dept. will have oversight mechanisms and all construction time/phase will be initiated by them.

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

Explanation: The project will not create new jobs.

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

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

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

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** Renovate/Repair

Project Title: Manuelito Chp Sewer Lagoon Improvements **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Guarena Adeky, SPPS **Contact Phone:** (505) 905-3073 **Contact E-mail:** manuelito@navajochapters.org

Total project cost: 1,000,000 **Proposed project start date:** July 2025

Project Location: Manuelito Chapter - Manuelito Canyon Road Manuelito, NM 87301 **Latitude:** 35.4433714 **Longitude:** -108.97357

Legislative Language: to plan, design, and construct improvements for the sewer lagoon for the Manuelito chapter of the Navajo Nation in McKinley county

Scope of Work: The project is to plan, design, and construct improvements to the sewer lagoon, Manuelito Chapter, McKinley County. The project is to make improvements to the wastewater sewer pipes, cleanouts, and gates Including replacing old sewer pipes with cleanouts and service lines and installing new chain-link fencing. The sewer lagoon is operated and maintained by the Manuelito 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	No				
	0	No				
	0	No				
	0	No				
CAP	500,000	No				
LFUNDS	500,000	No				
	0	No				
	0	No				
Totals	1,500,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** Renovate/Repair

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2026	2027	2028	2029	2030	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	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	No	50,000	0	0	0	0	0	50,000
Construction	No	400,000	500,000	0	0	0	0	900,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		500,000	500,000	0	0	0	0	1,000,000
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? 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 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **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	Manuelito Chapter	Manuelito Chapter	Manuelito Chapter	Manuelito Chapter	Manuelito Chapter
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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 Manuelito Chapter will be working with the Office of Environmental Health/Indian Health Services and Navajo Nation Capital Projects Management Department as Technical Support.

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

Explanation:

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

Explanation: The project will benefit 1,500 community members within the Manuelito Chapter boundary.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: Secure fencing and signage prevents individuals and animals from entering and an upgraded road will provide safe driving conditions.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** Renovate/Repair

Project Title: Manuelito Chp Scattered Bathroom Additions **Type/Subtype:** Facilities - Housing-Related Cap Infrastructure

Contact Name: Guarena Adeky, SPPS **Contact Phone:** (505) 905-3073 **Contact E-mail:** manuelito@navajochapters.org

Total project cost: 60,000 **Proposed project start date:** July 2025

Project Location: 37 Hunters Point Road Gallup, NM 87301 **Latitude:** 35.4439346 **Longitude:** -108.97382

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

Scope of Work: To plan, design, and construct 10 scattered bathroom additions to existing homes to specifications set by Indian Health Services. Funds to purchase building materials, plumbing and electrical wiring will construct 5 - 8'x12' and, 5 - 12'x14' handicap accessible. The environmental studies to be conducted by Indian Health Services. The project will be constructed by Manuelito Chapter temporary employment program. The homeowner will maintain and operate the bathroom additions.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	60,000	No				
LGRANT	60,000	No				Navajo Nation
FGRANT	60,000	No				
	0	No				
Totals	180,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	5,000	0	0	0	0	5,000
Construction	No	0	50,000	0	0	0	0	50,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	60,000	0	0	0	0	60,000
Amount Not Yet Funded		60,000						

PHASING BUDGET

Can this project be phased? No **Phasing:** **Stand Alone:** 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 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **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

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 and Navajo Nation Capital Projects Management Department (CPMD) and Indian Health Services will be working on 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 serve approximately 40 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 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 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** High **Class:** New

Project Title: Manuelito Chp New Solid Waste Transfer Station **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Guarena Adeky, SPPS **Contact Phone:** (505) 905-3073 **Contact E-mail:** manuelito@navajochapters.org

Total project cost: 500,000 **Proposed project start date:** July 2025

Project Location: HCR 57 Box 9069 Gallup, NM 87301 **Latitude:** 35.44486 **Longitude:** -108.9731

Legislative Language: to plan, design, and construct improvements for the community solid waste transfer station for the Manuelito chapter in McKinley county

Scope of Work: Plan, design, construct and equip improvements to the Solid Waste Transfer Station, Manuelito Chapter, McKinley County. Install new fencing and gate around the transfer station and construct a ramp for community members to have easy access to discard solid waste and for better safety and security, install new signage. The chapter is seeking funds to construct a new solid waste transfer station within the chapter location. The transfer station is operated and maintained by Manuelito 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:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	500,000	No				
LFUNDS	500,000	No				
	0	No				
	0	No				
Totals	1,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	150,000	0	0	0	0	150,000
Construction	No	0	0	250,000	0	0	0	250,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	250,000	250,000	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? 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 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** High **Class:** New

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Manuelito Chapter	Manuelito Chapter	Manuelito Chapter	Manuelito Chapter	Manuelito Chapter
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: The Manuelito Chapter will be working Navajo Nation Capital Projects Management Department as Technical Support.

(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 1,500 community members within the Manuelito Chapter.

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

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** New

Project Title: Mariano Lake Chp Multi-Purpose Bldg Renov/Addtn **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Leandra K. James, CSC **Contact Phone:** 505.786.2182 **Contact E-mail:** marianolake@navajochapters.org

Total project cost: 15,123,332 **Proposed project start date:** July 2025

Project Location: Mariano Lake Chapter Mariano Lake, NM 87365 **Latitude:** 35.5774370 **Longitude:** -108.32475

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

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

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	118,800	No	118,800	118,800	2016	NM Capital Outlay
LFUNDS	240,542	No	240,542	240,542	2018	NN MLC
IA	3,117,800	No	3,117,800	217,800	2019&2020	NMTIF
LGRANT	1,614,293	No	1,614,293		2020	SB207
CAP	3,000,000	Yes	2,900,000			
LFUNDS	10,031,897	Yes				Navajo Nation
	0	No				
	0	No				
Totals	18,123,332		7,991,435	577,142		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	Yes	68,087	0	0	0	0	0	68,087
Design (Engr./Arch.)	No	291,255	0	0	0	0	0	291,255
Construction	No	4,732,093	9,198,897	0	0	0	0	13,930,990
Furnishing/Equipment/Vehicles	No	0	833,000	0	0	0	0	833,000
TOTAL		5,091,435	10,031,897	0	0	0	0	15,123,332
Amount Not Yet Funded		10,031,897						

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	146,000	146,000	146,000	146,000	146,000	730,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** The project provides a union of all programs to combine into one operating facility to provide services at a reasonable operating cost.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Mariano Lake Chapter	Mariano Lake Chapter	Mariano Lake Chapter	Mariano Lake Chapter	Mariano Lake Chapter
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: This is not a regional project

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

Explanation: The Navajo Nation has several oversight programs to ensure operations are safe and healthy which provide annual inspections and assessments: CPDM, NOSHA, DCD, NR, DOH, Etc.

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

Explanation: This project will maintain current staff.

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

Explanation: The entire Community with an approximate population of over 2000 and neighboring communities.

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

Explanation: The project will improve the overall health of the community

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** New

Project Title: Mariano Lake Chp Red Willow Rd N7113 Improvements **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Leandra K. James, CSC **Contact Phone:** 505.786.2182 **Contact E-mail:** marianolake@navajochapters.org

Total project cost: 6,883,750 **Proposed project start date:** July 2025

Project Location: HM47+2G Smith Lake, NM 87365-164 **Latitude:** 35.5774370 **Longitude:** -108.32475

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

Scope of Work: To plan, design, construct improvement of approx. 9 miles of road inventory for Red Willow Road and Echo Canyon Roads within the Community of Mariano Lake, New Mexico. The roads are a bus route for local and McKinley County Schools. Planning will include all preliminary studies such as archaeological, environmental, biological, center-line survey, etc. to include all required clearances. Designing will include the design of the entire route for improvement. Construction will include construction improvement for the entire route. The Navajo Division of Transportation will own and maintain the Right-Of-Way and complete all maintenance services. The Navajo Division of Transportation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	183,750	No	183,750		6/15/2018	Navajo Nation
CAP	200,000	No	200,000		6/28/2019	NM CAP
	0	No				
	0	No				
LFUNDS	1,500,000	No				NN
LFUNDS	2,000,000	No				NN
CAP	1,500,000	No				
IA	1,500,000	No				
Totals	6,883,750		383,750	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	40,000	0	0	0	0	0	40,000
Environmental Studies	N/A	25,000	0	0	0	0	0	25,000
Planning	Yes	60,000	0	0	0	0	0	60,000
Design (Engr./Arch.)	No	75,000	0	0	0	0	0	75,000
Construction	No	183,750	6,500,000	0	0	0	0	6,683,750
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		383,750	6,500,000	0	0	0	0	6,883,750
Amount Not Yet Funded		6,500,000						

PHASING BUDGET

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

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

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

Explanation if not: Navajo Nation Operating Budget

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** Will provide cost saving to maintenance for the dirt road and grading during inclement weather and will assist lowering costs for the schools bus maintenance and community members personal vehicles.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Division of Transportation	Navajo Division of Transportation	Navajo Division of Transportation	Navajo Nation	Navajo Nation	Navajo Division of Transportation
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

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

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

Explanation: The Chapter will meet with the Navajo Division of Transportation (lead agent) and the Navajo Nation DOT will be the fiscal agent.

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

Explanation:

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

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

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

Explanation: The road improvements will make the local roads safer to travel.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** New

Project Title: Mariano Lake Chp Community Roads **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Leandra K. James, CSC **Contact Phone:** 505.786.2182 **Contact E-mail:** marianolake@navajochapters.org

Total project cost: 27,128,000 **Proposed project start date:** July 2025

Project Location: 237A Mariano Lake Loop Road Mariano Lake, NM 87365 **Latitude:** 35.5774370 **Longitude:** -108.32475

Legislative Language: to plan, design, and construct the improvement of community roads within the Mariano Lake chapter of the Navajo Nation in McKinley county

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

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
LFUNDS	13,688,000	No				Navajo Nation
CAP	2,688,000	No				
FGRANT	13,688,000	No				
IA	2,688,000	No				
Totals	32,752,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	220,000	0	0	0	0	220,000
Environmental Studies	No	0	150,000	0	0	0	0	150,000
Planning	No	0	358,000	0	0	0	0	358,000
Design (Engr./Arch.)	No	0	0	1,000,000	0	0	0	1,000,000
Construction	No	0	0	0	25,400,000	0	0	25,400,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	728,000	1,000,000	25,400,000	0	0	27,128,000
Amount Not Yet Funded		27,128,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	728,000	Yes	No	No	No	Yes	12
2	1,000,000	No	Yes	No	No	No	12
3	25,400,000	No	No	Yes	No	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	27,128,000						

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

Explanation if not: The Project will be owned by NN DOT

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** Will provide cost saving to maintenance for the dirt road and grading during inclement weather and will assist lowering costs for the schools bus maintenance and community members per

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Division of Transportation	Navajo Division of Transportation	Navajo Division of Transportation	Navajo Nation	Navajo Nation	Navajo Division of Transportation
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: Community Members, Businesses, State/Federal/Tribal Government Agencies and Programs

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

Explanation: The Chapter will work closely with the Navajo Division of Transportation, Navajo Nation.

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

Explanation:

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

Explanation: Presently, there are over 2,000 residents living within the community that are effected daily by the road, so the benefit will positively support and encourage the residents and servicing programs.

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

Explanation: The improved roads will increase safety of traveling within the community, & assist and improve services to homes.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** New

Project Title: Mariano Lake Powerline Exten Top Mesa/Hosta Butte **Type/Subtype:** Other - Utilities (publicly owned)

Contact Name: Leandra K. James, CSC **Contact Phone:** 505.786.2182 **Contact E-mail:** marianolake@navajochapters.org

Total project cost: 5,800,000 **Proposed project start date:** July 2025

Project Location: Mariano Lake Community Mariano Lake, NM 87365 **Latitude:** 35.567315 **Longitude:** -108.234129

Legislative Language: to plan, design, and construct the power-line for the Top Mesa, and Hosta Butte areas and drop line in the Mariano Lake chapter of the Navajo Nation in McKinley county

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

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
LFUNDS	3,400,000	No				NN
CAP	400,000	No				
IA	1,000,000	No				
CDBG	1,000,000	No				
Totals	5,800,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	800,000	0	0	0	0	800,000
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	0	5,000,000	0	0	0	5,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	800,000	5,000,000	0	0	0	5,800,000
Amount Not Yet Funded		5,800,000						

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	800,000	Yes	No	No	No	No	12
2	5,000,000	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	5,800,000						

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

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

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** Operating Costs for residents will be lowered and maintained. Costs for families are expensive for purchases of all needs to accommodate lights, heating, and home usage & will increase healthy living.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Continental Divide Electric Coop	Continental Divide Electric Coop	Various -- Checkerboard area	Continental Divide Electric Coop	Continental Divide Electric Coop
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: The Navajo Nation assigns a lead agency to assist the Navajo Chapters.

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

Explanation: Create Jobs - Retain Jobs - Attract New Business

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

Explanation: The project will benefit approximately 100 community members that have been under-served, and will increase their healthy living styles.

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

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** High **Class:** New

Project Title: Mariano Lake Chp New Waterline Extension Top Mesa **Type/Subtype:** Water - Water Supply

Contact Name: Leandra K. James, CSC **Contact Phone:** 505.786.2182 **Contact E-mail:** marianolake@navajochapters.org

Total project cost: 9,400,000 **Proposed project start date:** July 2025

Project Location: Mariano Lake Community Mariano Lake, NM 87325 **Latitude:** 35.5658140 **Longitude:** -108.26768

Legislative Language: to plan, design, construct a waterline and water storage tank with water pump station in the Mariano Lake chapter of the Navajo Nation in McKinley county

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

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
IA	3,000,000	No				
LFUNDS	3,000,000	No				
CAP	400,000	No				
FGRANT	3,000,000	No				
Totals	9,400,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	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	550,000	0	0	0	0	550,000
Design (Engr./Arch.)	No	0	850,000	0	0	0	0	850,000
Construction	No	0	0	8,000,000	0	0	0	8,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,400,000	8,000,000	0	0	0	9,400,000
Amount Not Yet Funded		9,400,000						

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	1,400,000	Yes	Yes	No	No	No	10
2	8,000,000	No	No	Yes	No	No	10
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	9,400,000						

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

Explanation if not: MOU with Navajo Tribal Utility Authority

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** The project lowers operating costs for community members, who presently have to haul water using their own personal vehicle and resources.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo Tribal Utility Authority	Navajo Tribal Utility Authoriry	Various -- Checkerboard Area	Navajo Tribal Utility Authoriry	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: Janet Hoskie, Purchasing Manager for the NN. The Navajo Nation assigns a lead agency to assist the Navajo Chapters and works in collaboration with the OEH, and others.

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

Explanation: Create Jobs - Retain Jobs - Attract New Business

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

Explanation: The project will benefit the community members with water and wastewater services.

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

Explanation: Improves health for the overall community and allows for focus on economic development by providing the basic life resource of water.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** New

Project Title: MAT TRibal Housing Plan **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Thora Padilla **Contact Phone:** 575-464-4711 **Contact E-mail:** thora@mescalerodrmp.org

Total project cost: 0 **Proposed project start date:**

Project Location: 108 Central Ave , **Latitude:** **Longitude:**

Legislative Language: To plan/develop an Tribal Housing Plan for the Mescalero Apache Indian Reservation, in Mescalero, New Mexico in Otero County. The Tribe currently has funding through HUD, however the need for more housing exceeds the amount of funding received. The Tribe will get a full assessment on all housing needs for the Tribe. This will assist with future plans as well as requesting funding.

Scope of Work: To plan and

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	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	N/A	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0
Amount Not Yet Funded		0						

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 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **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:
Yes	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? 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?

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 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** New

Project Title: Headstart Construction **Type/Subtype:** Facilities - Other

Contact Name: Thora Padilla **Contact Phone:** 575-464-4711 **Contact E-mail:** thora@mescalerodrmp.org

Total project cost: 0 **Proposed project start date:**

Project Location: 108 Central Ave Mescalero, NM 88340 **Latitude:** **Longitude:**

Legislative Language: To plan, design, construct and furnish a new Headstart building for the Mescalero Apache Indian Reservation in Otero County, New Mexico.

Scope of Work: To complete all environmental studies, plan, design, construct and furnish a new building for the Headstart program on the Mescalero Apache Indian Reservation.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	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	N/A	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0
Amount Not Yet Funded		0						

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 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **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:
Yes	Yes	Yes	Yes	Yes	

Lease/operating agreement in place?

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?

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 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** New

Project Title: Youth Center/Home **Type/Subtype:** Facilities - Other

Contact Name: Thora Padilla **Contact Phone:** 575-464-4711 **Contact E-mail:** thora@mescalerodrmp.org

Total project cost: 0 **Proposed project start date:**

Project Location: 108 Central Ave Mescalero, NM 88340 **Latitude:** **Longitude:**

Legislative Language: To plan, design, construct and furnish a new Youth Center to address the needs of displaced youth within the foster care system on the Mescalero Apache Indian Reservation in Otero County, New Mexico.

Scope of Work: To complete all environmental studies, plan, design, construct and furnish a Youth Center/Home for displaced youth.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2026	2027	2028	2029	2030	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	N/A	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0
Amount Not Yet Funded		0						

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 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **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:
Yes	Yes	Yes	Yes	Yes	

Lease/operating agreement in place?

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?

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 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** New

Project Title: Mescalero Detox Center **Type/Subtype:** Facilities - Housing-Related Cap Infrastructure

Contact Name: Thora Padilla **Contact Phone:** 575-464-4711 **Contact E-mail:** thora@mescalerodrmp.org

Total project cost: 0 **Proposed project start date:**

Project Location: 108 Central Avenue Mescalero, NM 88340 **Latitude:** **Longitude:**

Legislative Language: To plan, design, construct and furnish a detox facility on the Mescalero Apache Indian Reservation for tribal members.

Scope of Work: Complete all environmental studies, Plan, Design, Construct, and Furnish a facility for tribal members who are currently being treated off the reservation in Alamogordo, NM. The hope is the Tribe is able to assist it's tribal members close to home and incorporate cultural and traditional healing methods in treatment.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	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	N/A	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0
Amount Not Yet Funded		0						

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 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **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:
Yes	Yes	Yes	Yes	Yes	

Lease/operating agreement in place?

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?

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 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** High **Class:** New

Project Title: Mescalero Tribal Maintenance Stake Bed Truck **Type/Subtype:**

Contact Name: Thora Padilla **Contact Phone:** 575-464-4711 **Contact E-mail:** thora@mescalerodrmp.org

Total project cost: 250,000 **Proposed project start date:** 2024

Project Location: Mescalero Apache Tribal Offices 106 Central Ave Mescalero, NM 88340 **Latitude:** 33.156976 **Longitude:** -105.779461

Legislative Language: To purchase a new stake bed truck for the Tribal Maintenance Department of the Mescalero Apache Tribe, on the Mescalero Apache Indian Reservation, in Otero County, New Mexico.

Scope of Work: Purchase a new vehicle, fully equipped, furnished Stake Bed truck for use by the Tribal Maintenance department for utilized to transport equipment such as backhoe and skid steer to various worksites and also to gather and haul traditional materials for ceremonial purposes.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	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	N/A	0	250,000	0	0	0	0	250,000
TOTAL		0	250,000	0	0	0	0	250,000
Amount Not Yet Funded		250,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	700,000	0	0	0	0	700,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** The savings for this type of vehicle will be at least 50%.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Mescalero Apache Tribe	Mescalero Apache Tribe	Mescalero Apache Tribe	Mescalero Apache Tribe	Mescalero Apache Tribe	Mescalero Apache Tribe
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The Mescalero Apache Tribe has procurement policies in place that will be followed.

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

Explanation:

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

Explanation: Benefits all the residents of the Mescalero Apache Indian Reservation including both Tribal and non-tribal residents of the reservation.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** New

Project Title: Mexican Springs Chp Pave BIA Navajo Route 30 **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Christine Sam, CSC **Contact Phone:** (505) 733-2832 **Contact E-mail:** mexicansprings@navajochapters.org

Total project cost: 13,150,000 **Proposed project start date:** July 1, 2025

Project Location: Navajo Route 30/31 Mexican Springs, NM 87320 **Latitude:** 35.7788098 **Longitude:** -108.775556

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

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

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
LFUNDS	7,000,000	No				
CAP	560,000	No				
DOT	5,600,000	No				
	0	No				
Totals	13,160,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	25,000	0	0	0	0	25,000
Environmental Studies	No	0	25,000	0	0	0	0	25,000
Planning	No	0	250,000	0	0	0	0	250,000
Design (Engr./Arch.)	No	0	250,000	0	0	0	0	250,000
Construction	No	0	7,000,000	5,600,000	0	0	0	12,600,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	7,550,000	5,600,000	0	0	0	13,150,000
Amount Not Yet Funded		13,150,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	7,550,000	Yes	Yes	Yes	No	No	12
2	5,600,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	13,150,000						

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

Explanation if not: MOU with BIA

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **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	Bureau of Indian Affairs	Bureau of Indian Affairs	Navajo Nation	Navajo Nation	Navajo Nation and Bureau of Indian Affairs
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: The communities of Mexican Springs, Red Lake and Crystal have access to this road.

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

Explanation: The chapter will work with the Navajo Division of Transportation and the Bureau of Indian Affairs.

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

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

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

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

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

Explanation: Road is impassible during inclement weather.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** New

Project Title: Mexican Springs Chp Scatterd Powerline/Solar Enrgy **Type/Subtype:** Other - Utilities (publicly owned)

Contact Name: Christine Sam, CSC **Contact Phone:** (505) 733-2832 **Contact E-mail:** mexicansprings@navajochapters.org

Total project cost: 816,121 **Proposed project start date:** July 2025

Project Location: Q5Q9+QR Mexican Springs, New Mexico Mexican Springs, NM 87320 **Latitude:** 35.9283225 **Longitude:** -108.95116

Legislative Language: to plan, design-including environmental assessments, rights of way, archaeological clearances, construct and equip the scattered powerline/solar systems in Mexican Springs chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, design and construct 8 miles of scattered powerline extensions for 15 community members. The project will include the securing the ROW, the cultural resource inventories, the environmental assessments, the planning and construction of the powerline. The houses that are not eligible for powerline extensions will qualify for solar systems. The Chapter Staff will work with Navajo Tribal Utility Authority, and Community Housing and Infrastructure Department to complete the project. The project will be completed in 14 months. The project will managed by Mexican Springs Chapter. Once built the powerline extension will be owned and operated by Navajo Tribal Utility Authority. The Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	10,000	No	10,000		10/01/20	Pending match money
CAP	382,500	No	382,500		04/11/2019	
	0	No				
	0	No				
CAP	425,000	No				
IA	425,000	No				
	0	No				
	0	No				
Totals	1,242,500		392,500	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	25,000	0	0	0	0	25,000
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	23,621	0	0	0	0	23,621
Environmental Studies	No	0	25,000	0	0	0	0	25,000
Planning	No	10,000	25,000	0	0	0	0	35,000
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000
Construction	No	382,500	300,000	0	0	0	0	682,500
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		392,500	423,621	0	0	0	0	816,121
Amount Not Yet Funded		423,621						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	98,621	Yes	No	No	No	Yes	18
2	25,000	No	Yes	No	No	No	12
3	300,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	423,621						

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

Explanation if not: A MOU with Navajo Tribal Utility Authority.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **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	Mexican Springs Chapter/Navajo Tribal Utility Auth	Navajo Tribal Utility Authority	Navajo Nation	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority
Lease/operating agreement in place?					
Yes	Yes	Yes	Yes	Yes	

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The Chapter will work with Navajo Nation Community Housing and Infrastructure Development. Procurement:

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

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

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

Explanation: 80 people will benefit from this project.

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

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** New

Project Title: Mexican Springs Chp Intergovernmental Bldg Cmplx **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Christine Sam, CSC **Contact Phone:** (505) 733-2832 **Contact E-mail:** mexicansprings@navajochapters.org

Total project cost: 8,910,599 **Proposed project start date:** July 1, 2024

Project Location: Q5QC+JM8 Mexican Springs, New Mexico Mexican Springs, NM 87320 **Latitude:** 35.7890489 **Longitude:** -108.828309

Legislative Language: to plan, design, construct and equip the intergovernmental administrative building and associated utilities in Mexican Springs chapter of the Navajo Nation in McKinley county

Scope of Work: Plan, design and construct intergovernmental administration complex (10,000 SF; metal frame/concrete on grade building) and associated utilities. The Chapter Staff will work with Navajo Nation Design and Engineering and contractor to complete the administration complex. Phase I consist of the planning for the project and will take 12 months. Phase II will consist of the design and will take 12 months. Phase III consist of the construction of the administration complex and and will take 7 months to completed the exterior. Phase IV will consist of the interior construction of the project and will take 7 months. Phase V will consist of the construction of the roads for project area and will take 7 months. The Chapter has secured the land and will own, operate and maintain the building. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	75,000	No	75,000	75,000	2015	Spent
LFUNDS	200,000	No	335,599		2019/2020	In Process
CAP	300,000	No	300,000		2021/2023	In process
CAP	100,000	No	100,000		2024	In process
CAP	5,250,000	Yes	200,000			
LFUNDS	3,000,000	Yes				Navajo Nation
	0	No				
	0	No				
Totals	8,925,000		1,010,599	75,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	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	275,000	0	0	0	0	0	275,000
Design (Engr./Arch.)	No	535,599	0	0	0	0	0	535,599
Construction	No	0	8,000,000	0	0	0	0	8,000,000
Furnishing/Equipment/Vehicles	No	0	0	100,000	0	0	0	100,000
TOTAL		810,599	8,000,000	100,000	0	0	0	8,910,599
Amount Not Yet Funded		8,100,000						

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	8,000,000	No	No	Yes	No	No	12
2	100,000	No	No	No	Yes	No	7
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	8,100,000						

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	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 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **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	Mexican Springs Chapter	Mexican Springs Chapter	Mexican Springs Chapter	Mexican Springs Chapter	Mexican Springs Chapter
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The Chapter will work with Navajo Nation Capital Projects Management Department. Procurement: Office of the Controller, The Navajo Nation

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

Explanation: No new jobs will be created.

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

Explanation: The Mexican Springs community has a population of over 1,100 people.

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

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** New

Project Title: Mexican Springs Chp 491 Junction Roadway Lighting **Type/Subtype:** Transportation - Lighting

Contact Name: Christine Sam, CSC **Contact Phone:** (505) 733-2832 **Contact E-mail:** mexicansprings@navajochapters.org

Total project cost: 1,182,000 **Proposed project start date:** July 2025

Project Location: Eighteen (18) miles north of Gallup, NM at mile marker 18 on U.S. Highway 491 Mexican Springs, NM 87320 **Latitude:** 35.777751 **Longitude:** -108.771899

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

Scope of Work: Plan, design, construct and install six (6) street lights at the intersection of Navajo Route 30 and U.S. Highway 491. The easement/ROW, archaeological studies and construction has been completed when Highway 491 was constructed by the State of New Mexico. Working with Navajo Department of Transportation and New Mexico State DOT to perform audit studies and installation of the lights. The approximate length of the project is quarter of a mile and Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	314,015	No	19,000			
LFUNDS	13,000	No	13,000		10/01/20	Chapter Funds
CAP	500,000	No	200,000		2023	In process
CAP	450,000	No	450,000		2024	I3292 & I4107
CAP	500,000	No				
	0	No				
	0	No				
	0	No				
Totals	1,777,015		682,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	19,000	0	0	0	0	0	19,000
Design (Engr./Arch.)	No	13,000	0	0	0	0	0	13,000
Construction	No	650,000	500,000	0	0	0	0	1,150,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		682,000	500,000	0	0	0	0	1,182,000
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 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **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 Department of Transportation	New Mexico Department of Transportation	New Mexico Department of Transportation	New Mexico Department of Transportation	New Mexico Department of Transportation	New Mexico Department of Transportation
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

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

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

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

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

Explanation:

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

Explanation: This project will benefit the community of Mexican Springs (1,100 people) as well as the general public that utilizes this road.

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

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** High **Class:** New

Project Title: Mexican Springs Rgnl San Juan Lateral Water Prjct **Type/Subtype:** Water - Water Supply

Contact Name: Christine Sam, CSC **Contact Phone:** (505) 733-2832 **Contact E-mail:** mexicansprings@navajochapters.org

Total project cost: 2,809,000 **Proposed project start date:** July 2025

Project Location: Q5Q9+QR Mexican Springs, New Mexico Mexican Springs, NM 87320 **Latitude:** 35.9283225 **Longitude:** -108.951161

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

Scope of Work: This regional project will include planning, design, improvement, and construction of water lines and related facilities for the Mexican Springs to connect to the San Juan Lateral (transmission supply line) of the Navajo Gallup Water Supply Project. Mexican Springs, along with Sanostee, Two Grey Hills, Newcomb, Sheep Springs, Naschitti, and Tohatchi Chapters are communities located along the proposed transmission pipeline and are teaming to seek funds to connect into this pipeline. Navajo Nation will own the supply line and Navajo Tribal Utility Authority will continue operating and maintaining all new and existing systems. Navajo Nation will be the fiscal agent. The project will provide a reliable water source by developing and enhancing the community water systems in this region as groundwater supplies diminish.
The Project will be implemented in 3 Phases for an approximate 4-mile, 10-inch diameter proposed pipeline (pipe lengths and diameters are subject to change upon finalized preliminary engineering report) from the San Juan Lateral to connect to Mexican Springs Chapter's existing water distribution system that currently serves more than 1,500 residents.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	677,000	No				NN-Conjunctive GW Funds
LFUNDS	2,030,000	No				NN-San Juan Development Fund
IA	1,000,000	No				
CAP	1,000,000	No	779,000		Oct 2020	
FGRANT	2,000,000	Yes				
	0	No				
	0	No				
	0	No				
Totals	6,707,000		779,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	156,000	0	0	0	0	0	156,000
Acquisition	No	32,000	0	0	0	0	0	32,000
Archaeological Studies	No	39,000	0	0	0	0	0	39,000
Environmental Studies	No	39,000	0	0	0	0	0	39,000
Planning	No	153,000	0	0	0	0	0	153,000
Design (Engr./Arch.)	No	360,000	0	0	0	0	0	360,000
Construction	No	0	2,030,000	0	0	0	0	2,030,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		779,000	2,030,000	0	0	0	0	2,809,000
Amount Not Yet Funded		2,030,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	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: Analysis provide in PER to be operated by NTUA

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** High **Class:** New

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo Nation	Navajo Tribal Utility Authority	Navajo Nation	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

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

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

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

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

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

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

Explanation: This is a regional project that will benefit approximately 10,000 citizens along the Lateral with approximately 1,100 citizens from Mexican Springs Chapter alone.

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

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** New

Project Title: Nageezi Senior Citizen's Center Improvements **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Ervin Chavez, Chapter President **Contact Phone:** (505) 960-7200 **Contact E-mail:** nageezi@navajochapters.org

Total project cost: 2,738,710 **Proposed project start date:** July 01, 2025

Project Location: 11551 US 550. Bldg. N002-011 Nageezi, NM 87037 **Latitude:** 36.261919 **Longitude:** -107.742939

Legislative Language: to demolish the existing substandard senior center and construct and equip a new design built senior citizen center at Nageezi chapter of the Navajo Nation in San Juan county

Scope of Work: To demolish existing Senior Citizen Center and construct and equip of a New Design Built Senior Citizens Center which will be done in one phase. selection of the construction company and equipment company; the Chapter and Navajo Nation will follow the Navajo Nation Procurement Rules and Procedures. Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	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	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	0	338,710	0	0	0	0	338,710
Construction	No	0	2,000,000	0	0	0	0	2,000,000
Furnishing/Equipment/Vehicles	No	0	400,000	0	0	0	0	400,000
TOTAL		0	2,738,710	0	0	0	0	2,738,710
Amount Not Yet Funded		2,738,710						

PHASING BUDGET

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

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

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

Explanation if not: Operating expense will covered by NN DALTCS

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 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **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	Nageezi Chapter	NN Division of Aging & Long Term Care Support	Navajo Nation	Navajo Nation	Nageezi Chapter
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

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

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

Explanation: Chapter, NN Division of Aging & Long Term Care Support. and NN Capital Projects Management Department will oversee the project. NN Procurement Rules and Procedures will be followed.

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

Explanation: The new building maintain the current staff.

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

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

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

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** New

Project Title: Nageezi Chp New Chaco Canyon/Escavada Powerline **Type/Subtype:** Other - Utilities (publicly owned)

Contact Name: Ervin Chavez, Chapter President **Contact Phone:** (505) 960-7200 **Contact E-mail:** nageezi@navajochapters.org

Total project cost: 1,250,000 **Proposed project start date:** July 2025

Project Location: 11553 U.S Highway 550 Nageezi Chapter, NM 87037 **Latitude:** 36.085852 **Longitude:** -107.847444

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

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

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	850,000	No	850,000		08-01-2022	
	0	No				
	0	No				
	0	No				
CAP	200,000	No				
IA	200,000	No				
	0	No				
	0	No				
Totals	1,250,000		850,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	60,000	0	0	0	0	0	60,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	30,000	0	0	0	0	0	30,000
Environmental Studies	No	30,000	0	0	0	0	0	30,000
Planning	No	10,000	0	0	0	0	0	10,000
Design (Engr./Arch.)	No	75,000	0	0	0	0	0	75,000
Construction	No	645,000	400,000	0	0	0	0	1,045,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		850,000	400,000	0	0	0	0	1,250,000
Amount Not Yet Funded		400,000						

PHASING BUDGET

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

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

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

Explanation if not: JMEC will assume operation and maintenance

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** New

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Jemez Mountain Electric Co-Op	Jemez Mountain Electric Co-Op	Various--Checkerboard Area	Jemez Mountain Electric Co-Op	Jemez Mountain Electric Co-Op
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

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

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

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

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

Explanation: This project will not create jobs.

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

Explanation: The project will benefit 150 community members with the basic commodity of electricity.

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

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** New

Project Title: Nageezi Chp New Pueblo Bonito Domestic Waterline **Type/Subtype:** Water - Water Supply

Contact Name: Ervin Chavez, Chapter President **Contact Phone:** (505) 960-7200 **Contact E-mail:** nageezi@navajochapters.org

Total project cost: 980,000 **Proposed project start date:** July 01, 2023

Project Location: 11553 U.S Highway 550 Nageezi Chapter, NM 87037 **Latitude:** 36.096866 **Longitude:** -107.929095

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

Scope of Work: To plan, design and construct 10 miles of the Pueblo Bonito domestic waterline extension (4" PVC pipe-main lines and 2" PVC pipe - service line) and santitation facilities (septic tank and leech lines) to 25 Navajo homes located in the southern part of Nageezi Chapter. These 25 Navajo homes currently do not have potable running water or any type of sanitation facilities. Nageezi Chapter will work with Navajo Nation and Indian Health Services to accomplish the project in two phases. Phase one will be to complete plan and design which will include archeological survey, biological survey, environmental assessment, legal survey and legal description, and acquiring the easement for rights of way. Phase two will be to complete the construction of the proposed 10 miles of domestic water line extension and sanitation facilities. Completed project will be the property of and operated and maintained by Navajo Tribal Utility Authority. Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	400,000	No	150,000		03-31-2022	
OTHER	180,000	No	180,000		08-01-2022	
	0	No				
	0	No				
CAP	650,000	No				
IA	650,000	No				
	0	No				
	0	No				
Totals	1,880,000		330,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	50,000	0	0	0	0	0	50,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	25,000	0	0	0	0	0	25,000
Environmental Studies	No	25,000	0	0	0	0	0	25,000
Planning	No	5,000	0	0	0	0	0	5,000
Design (Engr./Arch.)	No	75,000	0	0	0	0	0	75,000
Construction	No	150,000	650,000	0	0	0	0	800,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		330,000	650,000	0	0	0	0	980,000
Amount Not Yet Funded		650,000						

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	180,000	Yes	Yes	No	No	Yes	12
2	800,000	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	980,000						

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

Explanation if not: NTUA will assumes operations and maintenance

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **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 Authoity	Various -- Checkerboard Area	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

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

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

Explanation: Chapter will have monthly meetings with Indian Health Services and NN Capital Projects Management Department to keep the project on task. Monthly reports will be entered on the NM CPMS.

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

Explanation: This project will not create new jobs.

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

Explanation: The project will benefit 125 Navajo community members with potable water and sanitation facilities.

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

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** New

Project Title: Nageezi Chp San Juan County Road 7900 Improvements **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Ervin Chavez, Chapter President **Contact Phone:** (505) 960-7200 **Contact E-mail:** nageezi@navajochapters.org

Total project cost: 2,200,000 **Proposed project start date:** July 01, 2025

Project Location: 11553 U.S. Highway 550 Nageezi, NM 87037 **Latitude:** 36.256347 **Longitude:** -107.748021

Legislative Language: to plan, design, and construct chip sealing San Juan county road 7900 located in the community of Nageezi chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, design, and construct the chip sealing San Juan County Road 7900. San Juan County Road 7900 is approximately 18 miles in which 7 miles is not chip sealed. ROW Easement, Archaeological Survey, Biological Clearance, and EA will be required. San Juan County will maintain County Road 7900. 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	No				
	0	No				
	0	No				
	0	No				
CAP	500,000	No				
LFUNDS	1,700,000	No				
	0	No				
	0	No				
Totals	2,200,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2026	2027	2028	2029	2030	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	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	100,000	0	0	0	0	100,000
Construction	No	0	0	2,000,000	0	0	0	2,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	200,000	2,000,000	0	0	0	2,200,000
Amount Not Yet Funded		2,200,000						

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	200,000	Yes	Yes	No	No	Yes	12
2	2,000,000	No	No	Yes	No	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	2,200,000						

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

Explanation if not: San Juan County will maintain County Road 7900

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 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **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	San Juan County	San Juan County	Navajo Nation and BLM	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? 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: San Juan County Road 7900 is located in the boundaries of Nageezi and Pueblo Pintado Chapter. Community members from these Chapters and adjacent chapter heavily utilize the county road on daily basis

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

Explanation: Nageezi Chapter, Pueblo Pintado Chapter, San Juan County, and NN DOT will oversee the planning, designing, and 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: San Juan County Road 7900 is located in the boundaries of Nageezi and Pueblo Pintado Chapter. Approx. 250 Navajo people utilizes the county road on 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: First responders will be able to quickly respond to emergencies to Navajo communities due to improved road.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** Renovate/Repair

Project Title: Nahodishgish Chp Phase II N-52/N-98 Rd Improvement **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Sylvia Morgan, CSC **Contact Phone:** (505) 786-2028 **Contact E-mail:** nahodishgish@navajochapters.org

Total project cost: 10,000,000 **Proposed project start date:** July 2025

Project Location: N-52 & N-98 Roads by Nahodishgish Chapter Nahodishgish Chapter, NM 87313 **Latitude:** 35.7285344 **Longitude:** -108.285126

Legislative Language: to plan, design and construct N-52 and N-98 road improvement phase II for Nahodishgish chapter of the Navajo Nation in McKinley county

Scope of Work: The project includes construction of 8 miles of N-52/N-98 Road, school bus route. Phase I included the road construction of 1.5 miles and completed 2016. Phase II will consist of the road right-of-way, archaeological and environmental studies, planning, design and construction of 8 miles. This project received funding from Navajo Division of Transportation (FET) and the Chapter for ROW. The construction will be performed by Navajo Division of Transportation who is the lead agency. The project should be completed within 5 years. The Bureau of Indian Affairs owns the road, Navajo Division of Transportation will maintain the road and the Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	397,499	No	397,499	397,499	2010, 2015	NDOT-Expended, Phase I
	0	No				
	0	No				
	0	No				
CAP	8,702,501	No				
LFUNDS	900,000	No				Navajo Nation
	0	No				
	0	No				
Totals	10,000,000		397,499	397,499		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	80,000	0	0	0	0	80,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	80,000	0	0	0	0	80,000
Environmental Studies	No	0	80,000	0	0	0	0	80,000
Planning	No	0	80,000	0	0	0	0	80,000
Design (Engr./Arch.)	No	0	80,000	0	0	0	0	80,000
Construction	No	397,499	9,202,501	0	0	0	0	9,600,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		397,499	9,602,501	0	0	0	0	10,000,000
Amount Not Yet Funded		9,602,501						

PHASING BUDGET

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

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

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

Explanation if not: MOU with Navajo Division of Transportation

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **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	Bureau of Indian Affairs	Navajo Division of Transportation	Navajo Nation	Bureau of Indian Affairs	Navajo Division of Transportation
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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 the Navajo Nation Division of Transportation. Will work with the Navajo Nation Purchasing Manager.

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

Explanation: This project does not create jobs.

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

Explanation: The project will benefit all 5,000 citizens that will utilize the road when it is safe and in good condition.

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

Explanation: The project will eliminate hazard or endangerment of all occupants that will utilize the passable road all times.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** New

Project Title: Nahodishgish Reg Beacon-Bisti-N9 Lateral Wtr Prj **Type/Subtype:** Water - Water Supply

Contact Name: Sylvia Morgan, CSC **Contact Phone:** (505) 786-2028 **Contact E-mail:** nahodishgish@navajochapters.org

Total project cost: 14,542,746 **Proposed project start date:** July 2025

Project Location: P.O. Box 369 Crownpoint, NM 87313 **Latitude:** 35.4815 **Longitude:** -108.2144

Legislative Language: to plan, design, and construct water system improvements for the regional Beacon Bisti N9 lateral water project to include environmental studies on the Navajo Nation in McKinley and San Juan counties

Scope of Work: This regional project will include planning, design, improvement, and construction of water lines and related facilities for the Nahodishgish Chapter to connect to the Beacon Bisti N9 Lateral (transmission supply line) of the Navajo Gallup Water Supply Project. Nahodishgish Chapter, along with Becenti, Coyote Canyon, Standing Rock, Crownpoint, White Rock, and Littlewater Chapters are communities currently located along the proposed transmission pipeline and are teaming to seek funds to connect into this pipeline. The Navajo Nation will own the supply line and Navajo Tribal Utility Authority will operate and maintain all new and existing systems. The Navajo Nation will be the fiscal agent. The project will provide a reliable water source by developing and enhancing the communities' water systems in this region as groundwater supplies diminish.
The Project will be implemented in 2 phases for a proposed 12-mile, 12- to 14-inch diameter pipeline from the Beacon Bisti N9 Lateral to connect Nahodishgish Chapter's existing water distribution system that currently serves more than 300 residents. Phase 1 will include acquiring the necessary easements and ROWs, archaeological and environmental clearances, required surveys, permitting, and final design. Phase 2 will include the construction of the proposed facilities, supply line, waterline extensions, and/or improvements to the existing water distribution systems or related facilities. Currently, the Regional Project has been contracted to utilize Navajo Nation procurement.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	14,537,019	No	14,418,246	14,418,246	2018	BOR FAA Grant Navajo Nation
	0	No				
	0	No				
	0	No				
CAP	120,000	Yes				
IA	120,000	No				
FGRANT	120,000	No				
LFUNDS	120,000	No				NN-San Juan Trust Fund
Totals	15,017,019		14,418,246	14,418,246		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	608,954	5,500	0	0	0	0	614,454
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	162,270	2,000	0	0	0	0	164,270
Environmental Studies	No	106,159	1,000	0	0	0	0	107,159
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	1,245,861	11,000	0	0	0	0	1,256,861
Construction	No	12,295,002	0	0	105,000	0	0	12,400,002
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		14,418,246	19,500	0	105,000	0	0	14,542,746
Amount Not Yet Funded		124,500						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	19,500	Yes	Yes	No	No	Yes	12
2	105,000	No	No	Yes	No	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	124,500						

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

Explanation if not: Analysis provided in PER and operated by NTUA

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** New

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

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

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

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

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

Explanation:

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

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

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

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** New

Project Title: Nahodishgish Chp Rural Addressing **Type/Subtype:** Transportation - Other

Contact Name: Sylvia Morgan, CSC **Contact Phone:** (505) 786-2028 **Contact E-mail:** nahodishgish@navajochapters.org

Total project cost: 55,000 **Proposed project start date:** July 2025

Project Location: Nahodishgish Community Crownpoint, NM 87313 **Latitude:** 35.73867 **Longitude:** -108.28537

Legislative Language: to plan, design, construct and implement community rural addressing in Nahodishgish chapter of the Navajo Nation in McKinley county

Scope of Work: To purchase and install road signs and residence numbers for the community of Nahodishgish. The 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 approximately 40 road signs and 125 residence numbers. After signs are purchased the chapter will hire Public Employment Personnel to install the signs. The Nahodishgish 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	5,000	No	5,000			
	0	No				
	0	No				
	0	No				
LFUNDS	150,000	No				
CAP	150,000	No				
	0	No				
	0	No				
Totals	305,000		5,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2026	2027	2028	2029	2030	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	5,000	0	0	0	0	0	5,000
Design (Engr./Arch.)	No	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		5,000	150,000	0	0	0	0	155,000
Amount Not Yet Funded		150,000						

PHASING BUDGET

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

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

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

Explanation if not: Working with Navajo Nation Rural Addressing

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	15,000	20,000	44,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** New

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Nahodishgish Chapter	Nahodishgish Chapter	Various	Nahodishgish Chapter	Nahodishgish Chapter
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: The Chapter will meet monthly with Navajo Nation Rural Addressing Authority, and McKinley County Rural Addressing to ensure the project stays on task.

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

Explanation: The project will not create jobs.

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

Explanation: This project will cover all main roads and access residential roads and serve 5,000 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: 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 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** New

Project Title: Nahodishgish Chp Veteran's Complex Building **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Sylvia Morgan, CSC **Contact Phone:** (505) 786-2028 **Contact E-mail:** nahodishgish@navajochapters.org

Total project cost: 2,500,000 **Proposed project start date:** July 2025

Project Location: Nahodishgish chapter tract Crownpoint, NM 87313 **Latitude:** 35.7110791 **Longitude:** -108.27489

Legislative Language: to plan, design, and construct veteran's complex building in Nahodishgish chapter of the Navajo Nation in McKinley county

Scope of Work: To secure easements, ROW's, archaeological and environmental studies, to plan design, construct Nahodishgish Veteran's Complex Building. The Chapter will work with Capital Projects Management Department.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	2,500,000	No				
LFUNDS	2,500,000	No				
	0	No				
	0	No				
Totals	5,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	250,000	0	0	0	0	250,000
Design (Engr./Arch.)	N/A	0	250,000	0	0	0	0	250,000
Construction	No	0	2,000,000	0	0	0	0	2,000,000
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:** 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 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **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	Nahodishgish Chapter	Nahodishgish Chapter	Nahodishgish Chapter	Nahodishgish Chapter	Nahodishgish Chapter
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The Nahodishgish Chapter will meet regularly with Navajo Nation to keep the project and budget on track

(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: Beneficial to the local Veterans to organize, meet, plan and long term organizational for all veterans needs for current and future

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** Medium **Class:** New

Project Title: Nahodishgish Chap Tract Cultural Resources Excvt **Type/Subtype:** Other - Other

Contact Name: Sylvia Morgan, CSC **Contact Phone:** (505) 786-2028 **Contact E-mail:** nahodishgish@navajochapters.org

Total project cost: 450,000 **Proposed project start date:** July 2025

Project Location: Nahodishgish Chapter Tract Nahodishgish Chapter, NM 87313 **Latitude:** 35.7272767 **Longitude:** -108.28371

Legislative Language: to plan and conduct archaeological studies including excavation on archaeological sites within Nahodishgish chapter tract, Nahodishgish chapter of the Navajo Nation McKinley county

Scope of Work: Plan and conduct archaeological studies which will include excavate of two archaeological sites within the chapter tract. The project will be coordinate with Heritage & Historic Preservation Department. The chapter tract is located in southern San Juan Basin near the Dalton Pass Chacoan Outlayer. Two archaeological sites are found within the chapter tract which limits the scope of improvements allowed to the chapter facilities. The chapter has determined that the excavation of these sites would be beneficial to all projects within the chapter tract. The Chapter Tract is owned and operated by the Nahodishgish Chapter. The Navajo Nation will be the fiscal agent of the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	450,000	No				
LFUNDS	100,000	No				
	0	No				
	0	No				
Totals	550,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** Medium **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2026	2027	2028	2029	2030	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	400,000	0	0	0	0	400,000
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	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	450,000	0	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	225,000	Yes	No	No	No	Yes	12
2	225,000	Yes	No	No	No	Yes	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	450,000						

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

Explanation if not: once excavated O&M not needed.

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 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **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	Nahodishgish Chapter	Nahodishgish Chapter	Nahodishgish Chapter	Nahodishgish Chapter	Nahodishgish 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 Navajo Nation quarterly.

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

Explanation: To construct and improve the Chapter facilities

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

Explanation: This project will benefit the 3,000 citizens of the Chapter

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

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** New

Project Title: Tewa Roots Counseling Yurt and ADA Improvements **Type/Subtype:** Facilities - Other

Contact Name: Nathaniel S. Porter **Contact Phone:** (505) 455-4429 **Contact E-mail:** governor@nambepueblo.org

Total project cost: 350,000 **Proposed project start date:** August 2025

Project Location: 28 Pin Oyegi Santa Fe, NM 87506 **Latitude:** 35.8846667 **Longitude:** -105.950836

Legislative Language: to plan, design, construct ADA improvements and purchase of a yurt for the Tewa Roots Counseling Facility in Nambe pueblo in Santa Fe county

Scope of Work: Plan, design, and construct ADA improvements for Yurt #2, including the construction of ADA restrooms and ramps, and acquire and construct Yurt #3 for the Tewa Roots Counseling Facility.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	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	2,500	0	0	0	0	2,500
Design (Engr./Arch.)	No	0	42,000	0	0	0	0	42,000
Construction	No	0	142,500	0	0	0	0	142,500
Furnishing/Equipment/Vehicles	No	0	163,000	0	0	0	0	163,000
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	6,000	6,000	6,000	6,000	6,000	30,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **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:
Nambe Pueblo	Nambe Pueblo	Nambe Pueblo	Nambe Pueblo	Nambe Pueblo	Nambe Pueblo
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: The proposed project increases the capabilities of providing behavioral health services to populations within the Pueblo of Nambe and surrounding areas in northern New Mexico.

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

Explanation: The Pueblo of Nambe has a Tribal Planner/Capital Projects Manager who will provide oversight and owner's representative services for 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 Tewa Roots Society provides behavioral and substance abuse counseling services to the Pueblo of Nambe and areas in northern New Mexico.

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

Explanation: The contemplated ADA improvements include proper restroom facilities for staff and those receiving counseling services.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** Renovate/Repair

Project Title: Nambe Pueblo Cultural Properties **Type/Subtype:** Facilities - Cultural Facilities

Contact Name: Nathaniel S. Porter **Contact Phone:** (505) 455-4429 **Contact E-mail:** governor@nambepueblo.org

Total project cost: 1,500,000 **Proposed project start date:** September 2024

Project Location: 15A Bay Poe (Plaza) Santa Fe, NM 87506 **Latitude:** 35.976405 **Longitude:** -106.093378

Legislative Language: to plan, design, renovate, and construct an addition to the pueblo of Nambe's Cultural buildings in Nambe pueblo in Santa Fe county

Scope of Work: Plan, design, conduct environmental assessments, construct and renovate existing cultural buildings utilized during traditional ceremonies and activities.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NONE	0	No				
	0	No				
	0	No				
	0	No				
CAP	1,500,000	No				
	0	No				
	0	No				
	0	No				
Totals	1,500,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	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	22,500	0	0	0	0	22,500
Planning	No	0	15,000	0	0	0	0	15,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	1,362,500	0	0	0	0	1,362,500
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,500,000	0	0	0	0	1,500,000
Amount Not Yet Funded		1,500,000						

PHASING BUDGET

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

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

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

Explanation if not:

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 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **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:
Nambe Pueblo	Nambe Pueblo	Nambe Pueblo	Nambe Pueblo	Nambe Pueblo	Nambe Pueblo
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

(b) Has the project had public input and buy-in? 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: The project provides a direct benefit only to the Pueblo of Nambe.

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

Explanation: The Pueblo has a Tribal Planner/Capital Projects Manager and Cultural-Traditional Representatives to provide oversight and owner's representative services for 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 Pueblo of Nambe has a population of 1,611 individuals and this project serves this 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. No

Explanation: The project will renovate existing dilapidated facilities thus eliminating a hazard/risk to the population of the Pueblo.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** Medium **Class:** Renovate/Repair

Project Title: Robinson House Renovation-Rehabilitation **Type/Subtype:** Facilities - Other

Contact Name: Nathaniel S. Porter **Contact Phone:** (505) 455-4429 **Contact E-mail:** governor@nambepueblo.org

Total project cost: 650,000 **Proposed project start date:** January 2025

Project Location: Santa Fe, NM 87506 **Latitude:** 35.532855 **Longitude:** -105.583565

Legislative Language: to plan, design, renovate, rehabilitate and construct improvements, including ADA code compliance upgrades to the Robinson House for the pueblo of Nambe in Santa Fe county

Scope of Work: Plan, design, renovate, rehabilitate and construct improvements, including ADA code compliance upgrades, to the Robinson House.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NONE	0	No				
	0	No				
	0	No				
	0	No				
CAP	650,000	No				
	0	No				
	0	No				
	0	No				
Totals	650,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** Medium **Class:** Renovate/Repair

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2026	2027	2028	2029	2030	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	35,000	0	0	0	0	35,000
Construction	No	0	615,000	0	0	0	0	615,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	650,000	0	0	0	0	650,000
Amount Not Yet Funded		650,000						

PHASING BUDGET

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

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

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

Explanation if not: Once the facility is operational, the Pueblo will prepare a Pro-Forma.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	10,600	10,600	10,600	10,600	10,600	53,000
Annual Operating Revenues	4,500	4,500	4,500	4,500	4,500	22,500

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** Medium **Class:** Renovate/Repair

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Nambe Pueblo	Nambe Pueblo	Nambe Pueblo	Nambe Pueblo	Nambe Pueblo	Nambe Pueblo
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

(b) Has the project had public input and buy-in? 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: The project only benefits the Pueblo of Nambe.

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

Explanation: Nambe Pueblo has developed a Capital Project position that oversees all Pueblo capital projects for completeness.

(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 benefits the Pueblo of Nambe.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 elements including the ADA improvements will eliminate risk or hazard and increase safety for those utilizing the space.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** New

Project Title: Tribal Court Complex **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Nathaniel S. Porter **Contact Phone:** (505) 455-4429 **Contact E-mail:** governor@nambepueblo.org

Total project cost: 7,030,000 **Proposed project start date:** January 2025

Project Location: 16-A Tayeh Huu U Santa Fe, NM 87506 **Latitude:** 35.88545341 **Longitude:** -105.959641

Legislative Language: to plan, design, engineer, conduct environmental and archaeological studies, construct and equip a new Nambe Pueblo Tribal Court Complex in Nambe pueblo in Santa Fe county

Scope of Work: Plan, design, engineer, conduct environmental and archaeological studies, construct and equip a new tribal court complex for the Pueblo of Nambe.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	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	15,000	0	0	0	0	15,000
Environmental Studies	N/A	0	15,000	0	0	0	0	15,000
Planning	N/A	0	15,000	0	0	0	0	15,000
Design (Engr./Arch.)	N/A	0	635,000	0	0	0	0	635,000
Construction	N/A	0	6,350,000	0	0	0	0	6,350,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	7,030,000	0	0	0	0	7,030,000
Amount Not Yet Funded		7,030,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	15,000	15,500	15,500	15,500	15,500	77,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** New

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Nambe Pueblo	Nambe Pueblo	Nambe Pueblo	Nambe Pueblo	Nambe Pueblo	Nambe Pueblo
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The Pueblo's Tribal Planner - Capital Projects Manager will provide project oversight and management.

(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. Yes

Explanation: The current facility is aged, and an environmental assessment has been completed and both mold and asbestos are present.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** High **Class:** Renovate/Repair

Project Title: Tewa Roots Society Behavorial Health Facility **Type/Subtype:** Facilities - Other

Contact Name: Nathaniel S. Porter **Contact Phone:** (505) 455-4429 **Contact E-mail:** governor@nambepueblo.org

Total project cost: 1,234,325 **Proposed project start date:** July 2025

Project Location: 227 NM 503 Santa Fe, NM 87506 **Latitude:** 35.54'00 **Longitude:** 105.58'57.83

Legislative Language: to plan, design, renovate, rehabilitate, furnish and construct improvements to an existing facility to be utilized as the Nambe pueblo - Tewa Roots Society Behavioral Health Facility in Nambe pueblo in Santa Fe county

Scope of Work: Plan, design, renovate, rehabilitate, furnish and construct improvements to an existing 2,700 sq.ft. facility to be utilized as a behavioral health facility.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NONE	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	0		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** High **Class:** Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	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	2,500	0	0	0	0	2,500
Design (Engr./Arch.)	No	0	98,500	0	0	0	0	98,500
Construction	No	0	985,500	0	0	0	0	985,500
Furnishing/Equipment/Vehicles	No	0	147,825	0	0	0	0	147,825
TOTAL		0	1,234,325	0	0	0	0	1,234,325
Amount Not Yet Funded		1,234,325						

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	15,500	15,500	15,500	15,500	15,500	77,500
Annual Operating Revenues	65,000	65,000	65,000	65,000	65,000	325,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **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:
Nambe Pueblo	Nambe Pueblo	Nambe Pueblo	Nambe Pueblo	Nambe Pueblo	Nambe Pueblo
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: The Facility once completed will provide services to non-Tribal individuals.

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

Explanation: The Pueblo's Tribal Planner - Capital Projects Manager will provide all project oversight and management.

(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 provides a benefit to those individuals within the Pueblo of Nambe and surrounding areas that require behavioral health 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. No

Explanation: The project does not eliminate any risk or hazard.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** New

Project Title: Naschitti Chp New Multi-Purpose Building **Type/Subtype:** Facilities - Other

Contact Name: Carissa Wood, Chapter Manager **Contact Phone:** (505) 732-5400 **Contact E-mail:** naschitti@navajochapters.org

Total project cost: 4,500,000 **Proposed project start date:** July 2025

Project Location: Naschitti Chapter Tract, Mile Post 41, Highway 491 Naschitti, NM 87325 **Latitude:** 36.0641517 **Longitude:** -108.68586

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

Scope of Work: To plan, design, construct, furnish and equip multipurpose building for direct services programs to the community as well as administrative offices, conference rooms, multi-purpose room, handi-cap accessible rest room facilities and a commercial grade kitchen. The project will meet all building code regulations. The 1st Phase of this project will consist of advertising for consultants/contractors for the environmental studies and the planning and design which will include the Building Construction Cost Analysis for building. The building is be approximately 20,000 SF, metal and concrete construction and LEEDS environmental type of building. The 2nd Phase consist of the construction of the building and the purchase of furnishings (desks, office chairs, tables, chairs, etc.) and equipment (HVAC, Commercial grade Kitchen appliances, etc.). The Naschitti Chapter will own, operate and maintain the building. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	4,500,000	No				
IA	4,500,000	No				
	0	No				
	0	No				
Totals	9,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	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	Yes	0	0	0	0	0	0	0
Environmental Studies	No	0	20,000	0	0	0	0	20,000
Planning	No	0	140,000	0	0	0	0	140,000
Design (Engr./Arch.)	No	0	300,000	0	0	0	0	300,000
Construction	No	0	0	3,500,000	0	0	0	3,500,000
Furnishing/Equipment/Vehicles	No	0	0	500,000	0	0	0	500,000
TOTAL		0	500,000	4,000,000	0	0	0	4,500,000
Amount Not Yet Funded		4,500,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	500,000	Yes	Yes	No	No	Yes	12
2	4,000,000	No	No	Yes	Yes	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	4,500,000						

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	25,000	25,000	25,000	25,000	25,000	125,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** New

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Naschitti Chapter	Naschitti Chapter	Navajo Nation	Naschitti Chapter	Naschitti Chapter
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The chapter will be meeting monthly with Capital Project Management Department to keep the project on track and budget.

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

Explanation: Will retain jobs within the region.

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

Explanation: Residents (3,200) will have access to a safe and upgraded multi-purpose building for community events and services.

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

Explanation: The current facility is run down and poses some minor safety hazards. The new facility will provide a safe and up to code building for residents to utilize.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** Replace Existing

Project Title: Naschitti Chp Electrical Upgrade and Lighting **Type/Subtype:** Facilities - Other

Contact Name: Carissa Wood, Chapter Manager **Contact Phone:** (505) 732-5400 **Contact E-mail:** naschitti@navajochapters.org

Total project cost: 50,000 **Proposed project start date:** July 2025

Project Location: Naschitti Chapter Tract, Mile Post 41, Hwy 491 (3877+MMF) Naschitti, NM 87325 **Latitude:** 36.064188 **Longitude:** -108.685826

Legislative Language: to upgrade the electrical system and install energy-efficient lighting at the Naschitti chapter house in Naschitti chapter of the Navajo Nation in San Juan county

Scope of Work: to hire a contractor to upgrade the electrical system and lighting in the building of the Naschitti Chapter, with more efficient and energy-saving electrical and lighting. The Navajo Nation Procurement Law will be followed to secure services. The Naschitti Chapter will own, operate and maintain the building. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	75,000	No	75,000		2024	I2565
	0	No				
	0	No				
	0	No				
CAP	25,000	No				
IA	25,000	No				
	0	No				
	0	No				
Totals	125,000		75,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	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	75,000	50,000	0	0	0	0	125,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		75,000	50,000	0	0	0	0	125,000
Amount Not Yet Funded		50,000						

PHASING BUDGET

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

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

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

Explanation if not: This project will be replacing the existing electrical system, operating cost will remain the same as budgeted in annual allocation

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 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** Replace Existing

Does the project lower out-year operating costs? Yes **Explanation:** Replacement of electrical system and lighting will increase energy efficiency and reduce utility expenses. It will also reduce repair costs and time spent on maintenance.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Naschitti Chapter	Naschitti Chapter	Navajo Nation	Naschitti Chapter	Naschitti Chapter
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? 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 chapter will be meeting monthly with contractor to ensure project stays on track and budget

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

Explanation:

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

Explanation: Naschitti residents (3,200) will have access to an upgraded facility for meetings, events and services.

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

Explanation: The outdated state of the current electrical system is unsafe and needs to be brought up to code as the building was built over 60 years ago.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** Replace Existing

Project Title: Naschitti Chp HVAC Upgrade **Type/Subtype:** Facilities - Other

Contact Name: Carissa Wood, Chapter Manager **Contact Phone:** (505) 732-5400 **Contact E-mail:** naschitti@navajochapters.org

Total project cost: 100,000 **Proposed project start date:** July 2024

Project Location: Naschitti Chapter Tract, Mile Post 41, Highway 491 (3877+MMF) Naschitti, NM 87325 **Latitude:** 36.064188 **Longitude:** -108.685826

Legislative Language: to plan, design, and replace HVAC units, and evaluate heating, cooling, and ventilation systems at the Naschitti chapter of the Navajo Nation in San Juan county

Scope of Work: Plan, design, purchase and install a new HVAC system at the Naschitti Chapter which is currently in disrepair. The Navajo Nation Procurement Law will be followed to secure services. The Naschitti Chapter will own, operate and maintain the building. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	100,000	No				
IA	100,000	No				
	0	No				
	0	No				
Totals	200,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	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	100,000	0	0	0	0	100,000
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: This project will replace the existing HVAC system. Operating costs have already budgeted with the current annual allocation

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 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** Replace Existing

Does the project lower out-year operating costs? Yes **Explanation:** Replacement of the HVAC system will increase energy efficiency and reduce utility expenses. Replacement of the HVAC equipment will also reduce repair costs

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Naschitti Chapter	Naschitti Chapter	Navajo Nation	Naschitti Chapter	Naschitti Chapter
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? 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 chapter will meet monthly with the contractor to ensure the project stays on track and budget.

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

Explanation:

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

Explanation: Naschitti residents (3,200) will have access to a safe and upgraded facility for meetings, events and services.

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

Explanation: The current system is in disrepair and poses some minor safety hazards. The new HVAC system will provide a safe environment for residents to utilize.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** New

Project Title: Naschitti Chp New Solid Wst Trnsfr Stat/Recy Ctr **Type/Subtype:** Other - Solid Waste

Contact Name: Carissa Wood, Chapter Manager **Contact Phone:** (505) 732-5400 **Contact E-mail:** naschitti@navajochapters.org

Total project cost: 330,000 **Proposed project start date:** July 2025

Project Location: Naschitti Chapter Tract, Mile Post 41, Highway 491 Naschitti, NM 87325 **Latitude:** 36,0636899 **Longitude:** 108,68608

Legislative Language: to plan, design, construct a new solid waste transfer station recycle center in Naschitti chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, design, construct and equip a solid waste transfer station and recycle center next to the chapter house. The Chapter Staff is working with the Division of Community Development/Solid Waste Management Program to plan, design and construct a transfer station. In addition, the Navajo Nation Division of Community Development is assisting with the clearance with its own resources. The Transfer Station will include a trash compactor, trash bin and operator building. Most of the Phase I has been completed and includes the legal survey, archaeological compliance, and the environmental assessment. Phase II consists of the plan, design and construction of the Transfer Station and will be completed in 24 months. The Transfer Station will own and operated Naschitti 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:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	330,000	No				
LFUNDS	330,000	No				
	0	No				
	0	No				
Totals	660,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	0	55,000	0	0	0	0	55,000
Design (Engr./Arch.)	Yes	0	75,000	0	0	0	0	75,000
Construction	No	0	200,000	0	0	0	0	200,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	330,000	0	0	0	0	330,000
Amount Not Yet Funded		330,000						

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	20,000	20,000	20,000	20,000	80,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** New

Does the project lower out-year operating costs? No **Explanation:** The transfer station will be operated by Naschitti Community Governance staff.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Naschitti Chapter	Naschitti Chapter	Naschitti Chapter	Naschitti Chapter	Naschitti Chapter
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

(d) Regionalism: Does the project directly benefit an entity other than itself? 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: Naschitti Community Governance Administration; Carissa Wood, Chapter Manager

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

Explanation: Will retain jobs within the region.

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

Explanation: Residents (2,800) and surrounding communities will be able to utilize the facility.

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

Explanation: The completion of this facility will cut back on illegal dumping in the area.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** Low **Class:** Renovate/Repair

Project Title: Naschitti Chp Laundromat Addition **Type/Subtype:** Facilities - Other

Contact Name: Carissa Wood, Chapter Manager **Contact Phone:** (505) 732-5400 **Contact E-mail:** naschitti@navajochapters.org

Total project cost: 276,000 **Proposed project start date:** July 2025

Project Location: Naschitt Chapter Tract, Mile Post 41, Highway 491 Naschitti, NM 87325 **Latitude:** 36.0640296 **Longitude:** -108.68665

Legislative Language: to plan, design, construct and equip an addition to the Naschitti laundromat in Naschitti chapter of the Navajo Nation in San Juan county

Scope of Work: The project will expand current Laundromat and add 10 more washers and dryers in the Chapter Laundromat. Naschitti Chapter Officials, Chapter Manager, will work with Navajo Nation Design and Engineering Services to plan, design and construct the addition to the Laundromat. It will add 150 sq ft (cinder block construction) to accommodate the additional 10 washers and dryers. The project will be completed in two phases. Phase I will consist of the planning and the design work and take 6 months. Phase II will consist of the construction of the addition and purchase of washers and dryers. Phase II will take 9 months complete. Naschitti Chapter has secured the land and has obtained the archaeological and environmental studies. Naschitti Chapter will own, operate and maintain the Laundromat 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:
	0	No				
	0	No				
	0	No				
	0	No				
LFUNDS	5,000	No				
CAP	276,000	No				
IA	276,000	No				
	0	No				
Totals	557,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** Low **Class:** Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	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	17,000	0	0	0	0	17,000
Design (Engr./Arch.)	No	0	9,000	0	0	0	0	9,000
Construction	No	0	200,000	0	0	0	0	200,000
Furnishing/Equipment/Vehicles	No	0	50,000	0	0	0	0	50,000
TOTAL		0	276,000	0	0	0	0	276,000
Amount Not Yet Funded		276,000						

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	4,000	4,200	4,400	4,600	17,200
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** Low **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	Naschitti Chapter	Naschitti Chapter	Naschitti Chapter	Naschitti Chapter	Naschitti Chapter
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: Funding request will complete project and will be fully functional.

(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 holding monthly meetings and using an in-house tracking system to keep the project on track and budget.

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

Explanation: Will retain jobs and advance economic growth in the local community.

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

Explanation: Residents and surrounding community members (2,500+ individuals) without transportation will be able

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

Explanation: Residents and surrounding community members will avoid the risks of traveling long distances to neighboring town to utilized a laundromat.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** New

Project Title: Navajo Nation Shiprock Incident Command Center **Type/Subtype:** Facilities - Fire Facilities

Contact Name: Dwayne Waseta, Department Manager **Contact Phone:** 928.871.6717 **Contact E-mail:** dwaseta@nndcd.org

Total project cost: 16,196,480 **Proposed project start date:** July 2025

Project Location: Q8C2+29 Shiprock, NM 87420 **Latitude:** 36.770460 **Longitude:** -108.698400

Legislative Language: to plan, design, construct or equip the Shiprock incident command center in Shiprock chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, design, construct and equip the South Shiprock Fire/EMT Command Center for the emergency medical capability to the south side of the river. Phase I: The land has been secured and the archaeological and environmental studies have been completed. Utilities are located on-site of the project. Phase II included the planning and design and has been completed. Phase III 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 20,000 sq. ft., 2-story metal frame building with a stucco finish on exposed exterior areas. The building will have with apparatus bays (4). The Shiprock chapter will work with San Juan County, Navajo Nation Public Safety, and Various Navajo Nation Emergency Departments. Navajo Nation will operate and maintain. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	10,000	No	10,000	10,000	1991	Expended Chapter Funds
IA	600,000	No	586,480	586,480	2015	Expended TIF
LFUNDS	1,000,000	No	1,000,000	1,000,000	2018	Sihasin Funds in Process
CAP	3,000,000	No	12,700,000		2020-2024	
CAP	3,000,000	Yes	8,600,000			
LFUNDS	3,000,000	Yes				Navajo Nation
	0	No				
	0	No				
Totals	10,610,000		22,896,480	1,596,480		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	Yes	1,000	0	0	0	0	0	1,000
Archaeological Studies	Yes	3,000	0	0	0	0	0	3,000
Environmental Studies	Yes	6,000	0	0	0	0	0	6,000
Planning	Yes	300,000	0	0	0	0	0	300,000
Design (Engr./Arch.)	Yes	286,480	0	0	0	0	0	286,480
Construction	N/A	12,600,000	3,000,000	0	0	0	0	15,600,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		13,196,480	3,000,000	0	0	0	0	16,196,480
Amount Not Yet Funded		3,000,000						

PHASING BUDGET

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

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

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

Explanation if not: Navajo Nation Public Safety will budget funds

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** New

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: The project will benefit all the Northern Navajo Agency chapters (18) and is on the Shiprock Chapter's ICIP list (11266).

(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 Department and NN Public Safety Division will meet on a quarterly basis. The Chapter will update the NM CPMS system quarterly.

(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 9,126 citizens of Shiprock and will include neighboring communities.

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

Explanation: 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 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** New

Project Title: Navajo Nation Eastern Navajo Agency Admin Complex **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Dwayne Waseta, Department Manager **Contact Phone:** 928.871.6717 **Contact E-mail:** dwaseta@nndcd.org

Total project cost: 10,163,000 **Proposed project start date:** July 2025

Project Location: SW corner of N9 and Chaco Blvd Crownpoint, NM 85313 **Latitude:** 35.6956181 **Longitude:** -108.15106

Legislative Language: to plan, design, and construct an eastern agency administration complex in the Crownpoint chapter of the Navajo Nation, McKinley county

Scope of Work: To design and construct the multi-agency Eastern Navajo Administrative Complex in Crownpoint, NM. Building type, size, and the material will be determined during the design stage and will be based on Navajo Departments and other governmental agencies requirements. Phase I included the land withdrawal, archaeological and environmental compliances, and planning. Phase II will consist of the design and construction of the building. The project will follow the Navajo Nation and New Mexico procurement laws. The project will be bid out and a contractor will be selected to complete the project. The Navajo Nation will own and operate the center and will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	2,130,000	No	2,130,000	2,130,000	2006	
	0	No				
	0	No				
	0	No				
CAP	8,000,000	No				
LFUNDS	500,000	No				Navajo Nation
IA	1,950,000	No				
	0	No				
Totals	12,580,000		2,130,000	2,130,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	3,000	0	0	0	0	0	3,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	5,000	0	0	0	0	0	5,000
Environmental Studies	Yes	5,000	0	0	0	0	0	5,000
Planning	No	200,000	1,000,000	0	0	0	0	1,200,000
Design (Engr./Arch.)	No	0	950,000	0	0	0	0	950,000
Construction	No	0	0	8,000,000	0	0	0	8,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		213,000	1,950,000	8,000,000	0	0	0	10,163,000
Amount Not Yet Funded		9,950,000						

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	1,950,000	Yes	Yes	No	No	No	18
2	8,000,000	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	9,950,000						

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

Explanation if not: Funds will be from Offices rented to various Gov. Agencies.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** New

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo Nation	Navajo 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 project is a regional project, is currently listed on Crownpoint ICIP and the Navajo Nation ICIP.

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

Explanation: The Navajo Nation has a procurement process that ensures that contractors remain on budget & timeline during the construction process.

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

Explanation:

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

Explanation: Adm Office Complex is a regional project that will benefit approximately 36,206 (2020 Census) citizens of the Eastern Navajo Agency

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

Explanation: Many of the programs and department office buildings are old with asbestos, dilapidated and unsafe. The new office complex would alleviate these hazardous & unsafe conditions.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** New

Project Title: Navajo Nation Tohatchi Public Safety Complex **Type/Subtype:** Facilities - Other

Contact Name: Dwayne Waseta, Department Manager **Contact Phone:** 928.871.6717 **Contact E-mail:** dwaseta@nndcd.org

Total project cost: 17,010,000 **Proposed project start date:** July 2025

Project Location: St. Mary's Road (R6XV+V4), Tohatchi, NM Tohatchi, NM 87325 **Latitude:** 35.84967 **Longitude:** -108.75719

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

Scope of Work: To plan, including row/ease, archaeological and environment studies, construct (abatement & demolition) and equip a Public Safety Complex, Tohatchi Chapter, McKinley County. The complex will house Police Department, Fire Department, and Emergency Service Facility. Phase I will consist of the legal survey of the tract, environmental and archaeological studies, and right-of-ways/easements and the Demolition of the current buildings (former Tohatchi Youth Dentation Center) on the Tohatchi Public Safety Complex Tract. Phase II will consist of the planning and design of the complex. The exact size and type of building will be determined during phase II of the project and will be similar to the Twin Arrows Public Safety Complex (15,000 square ft). Phase III will consist of the design of the complex. Funding is being sought for Phase I. The Navajo Nation Division of Public Safety will own and operated the Tohatchi Public Safety Complex and the Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	2,196,000	No	1,050,000	970,629	2021	Demo of exitsting Bldg
CAP	1,500,000	No	950,000		2022	
CAP	1,000,000	No	1,000,000		2023	
	0	No				
IA	5,000,000	Yes				
LFUNDS	14,000,000	Yes				
CAP	5,000,000	Yes				
FGRANT	1,000,000	No				
Totals	29,696,000		3,000,000	970,629		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2026	2027	2028	2029	2030	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	10,000	0	0	0	0	0	10,000
Environmental Studies	No	10,000	0	0	0	0	0	10,000
Planning	No	80,000	0	0	0	0	0	80,000
Design (Engr./Arch.)	No	2,150,000	1,383,111	0	0	0	0	3,533,111
Construction	No	750,000	12,426,889	0	0	0	0	13,176,889
Furnishing/Equipment/Vehicles	No	0	200,000	0	0	0	0	200,000
TOTAL		3,000,000	14,010,000	0	0	0	0	17,010,000
Amount Not Yet Funded		14,010,000						

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: O&M Budget will be determined during design Phase

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **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 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? No

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

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

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

Explanation: Have monthly meetings with Capital Projects Management Department to keep the project on time.

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

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

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

Explanation: The project will benefit all 3,000 community members and will also serve surrounding communities of Twin Lake, Mexican Springs, Naschitti and Coyote Canyon Chapters.

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

Explanation: The current buildings are considered to be sub-standard & not up to code, the buildings need to be demolished to build the new Tohatchi Public Safety Complex.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** New

Project Title: Navajo Nation Septic and Drainfield Systems **Type/Subtype:** Facilities - Health-Related Cap Infrastructure

Contact Name: Dwayne Waseta, Department Manager **Contact Phone:** 928.871.6717 **Contact E-mail:** dwaseta@nndcd.org

Total project cost: 12,500,000 **Proposed project start date:** July 2025

Project Location: 3PRG+XH Crownpoint, NM 87313 **Latitude:** 36.09249 **Longitude:** -108.27361

Legislative Language: to plan, design, construct of septic and drainfield systems for the Navajo Nation in Bernalillo, Cibola, McKinley, Rio Arriba, Sandoval, San Juan, and Sorroco counties

Scope of Work: To plan, design, and construct septic and drainfield systems for the Navajo Nation, New Mexico in Bernalillo, Cibola, McKinley, Rio Arriba, Sandoval, San Juan, and Sorroco Counties. To provide waste water to approximately 250 homes in the Navajo Nation that have not received septic and drainfield systems. The Navajo Nation Capital Projects Management Department will follow the Navajo Nation Procurement Laws and obtain the bids, selecting the contractor to complete the work. The contractor will complete the construction in two Phases. Each phase will take approximately 24 months. The Navajo Nation Capital Projects Management Department will manage the project and will secure MOU with all the homeowners to maintain their septic and drainfield systems. 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	No				
	0	No				
	0	No				
	0	No				
CAP	12,500,000	No				
LFUNDS	12,500,000	No				
	0	No				
	0	No				
Totals	25,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	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	100,000	100,000	100,000	100,000	500,000
Design (Engr./Arch.)	No	0	150,000	150,000	150,000	150,000	150,000	750,000
Construction	No	0	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	11,250,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
Amount Not Yet Funded		12,500,000						

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	2,500,000	Yes	Yes	Yes	No	No	24
2	2,500,000	Yes	Yes	Yes	No	No	24
3	2,500,000	Yes	Yes	Yes	No	No	24
4	2,500,000	Yes	Yes	Yes	No	No	24
5	2,500,000	Yes	Yes	Yes	No	No	24
TOTAL	12,500,000						

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

Explanation if not: MOU with the 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 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **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? 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: The project will affect the Navajo Nation, all 54 Chapter Governments but only on the Navajo Nation's ICIP.

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

Explanation: The Navajo Nation has a procurement process that ensures that contractors remain on budget & timeline during the project process.

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

Explanation:

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

Explanation: The project will benefit approximately 1,200 Navajo Nation 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: Navajo Nation homes twill be brought up to standard to meet health and environmental standards.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** High **Class:** New

Project Title: Navajo Nation Code Talker Museum & Veterans Center **Type/Subtype:** Facilities - Museums

Contact Name: Dwayne Waseta, Department Manager **Contact Phone:** 928.871.6717 **Contact E-mail:** dwaseta@nndcd.org

Total project cost: 74,500,000 **Proposed project start date:** July 2025

Project Location: JXWC+WR Window Rock, AZ 86515 **Latitude:** 35.6477083 **Longitude:** -109.028445

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

Scope of Work: The project is to plan (including land acquisition, utility easements/rights-of-ways), design, construct, furnish, and equip a Navajo Code Talkers Museum and Veteran's Center in the Tse Bonito area of the Navajo Nation in McKinley County. The project location has been determined and the land is currently being acquired. Phase I: The program phase will include establishing project goals and confirming preliminary cost and site data; research, identification of artifacts, collections, and other archives; and development of a facility program that will be educational and entertaining to attract target audiences. Phase II - Design phase services will include preparation of conceptual floor plan and elevations thru final construction documents, exterior amenities (access road, parking, landscaping, etc.), NEPA documents (archaeological and environmental reports), and coordination with the appropriate Navajo Nation stakeholders, permits and compliance documents. Phase III will include the bidding, construction, and purchase of the furnishings and equipment. The type of furnishings and equipment will be determined during the design phase. The Navajo Nation Procurement Law has been followed to secure services and the purchase of any furnishings and equipment. The Navajo Nation will own, operate, and maintain the Navajo Code Talkers Museum and Veteran Center. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	45,527	No	45,527	45,527	2010	The NOO has bee issued from NM
CAP	1,054,473	No	1,054,473		5/28/2019	Navajo Nation
CAP	6,400,000	No	6,400,000		2023	
CAP	1,500,000	No	1,500,000		2024	
CAP	40,000,000	Yes	6,400,000			
FGRANT	30,000,000	No				
	0	No				
	0	No				
Totals	79,000,000		15,400,000	45,527		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	15,000	0	0	0	0	0	15,000
Acquisition	No	8,000	0	0	0	0	0	8,000
Archaeological Studies	Yes	12,000	0	0	0	0	0	12,000
Environmental Studies	Yes	15,000	0	0	0	0	0	15,000
Planning	No	250,000	0	0	0	0	0	250,000
Design (Engr./Arch.)	No	7,200,000	0	0	0	0	0	7,200,000
Construction	No	0	60,000,000	0	0	0	0	60,000,000
Furnishing/Equipment/Vehicles	No	0	0	7,000,000	0	0	0	7,000,000
TOTAL		7,500,000	60,000,000	7,000,000	0	0	0	74,500,000
Amount Not Yet Funded		67,000,000						

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	60,000,000	No	No	Yes	No	No	24
2	7,000,000	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	67,000,000						

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

Explanation if not: Operating Budget to be determined during Planning

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **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? No

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

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

Explanation: This is not a regional project.

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

Explanation: Navajo Nation Division of CD and Navajo DOT managers to oversee the project.

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

Explanation:

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

Explanation: The museum will benefit all Navajo Nation Citizens and visitors to the Navajo Nation (+300,000 People).

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

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** Renovate/Repair

Project Title: Campus Infrastructure and Drainage Improvements **Type/Subtype:** Water - Storm/Surface Water Control

Contact Name: Robert Apodaca **Contact Phone:** 5054121057 **Contact E-mail:** advisory.rma@gmail.com

Total project cost: 2,000,000 **Proposed project start date:** January 1, 2025

Project Location: 1220 W Apache St Farmington, NM 87401 **Latitude:** 36.7341445 **Longitude:** -108.228408

Legislative Language: to plan, design, repair, construct, equip and make improvements to drainage and infrastructure for Navajo Preparatory School located in San Juan county

Scope of Work: Navajo Preparatory School campus requires improvements to manage drainage runoff from existing surrounding developments and to maintain the health and safety of the students and community.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	2,000,000	No				Plan to apply for 2025 leg ses
	0	No				
	0	No				
	0	No				
Totals	2,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	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	150,000	0	0	0	0	150,000
Design (Engr./Arch.)	N/A	0	150,000	0	0	0	0	150,000
Construction	N/A	0	1,700,000	0	0	0	0	1,700,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	2,000,000	0	0	0	0	2,000,000
Amount Not Yet Funded		2,000,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	2,000,000	Yes	Yes	Yes	Yes	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	2,000,000						

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

Explanation if not: Navajo Preparatory staff will oversee the operations for this project.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** Renovate/Repair

Does the project lower out-year operating costs? Yes **Explanation:** If repairs are not completed, operating costs will continue to rise to maintain operations.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Preparatory School	Navajo Preparatory School	Navajo Preparatory School	Navajo Preparatory School	Navajo Preparatory School	Navajo Preparatory 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: Project will serve youth and community throughout the region.

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

Explanation: Navajo Preparatory Staff will work closely with contractors to ensure the timely completion 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: Yes, the project benefits 246+ students in the Northwest portion of NM, San Juan County..

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

Explanation: Yes, the infrastructure repairs improvements like drainage and structural improvements will mitigate the risk of hazards of aging infrastructure in buildings.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** Renovate/Repair

Project Title: Residential Housing Renovations **Type/Subtype:** Facilities - Health-Related Cap Infrastructure

Contact Name: Robert Apodaca **Contact Phone:** 5054121057 **Contact E-mail:** advisory.rma@gmail.com

Total project cost: 1,500,000 **Proposed project start date:** January 1, 2025

Project Location: 1220 W Apache St Farmington, NM 87401 **Latitude:** 36.735360 **Longitude:** -108.230340

Legislative Language: to plan, design, construct, renovate, repair, furnish, purchase equipment and make infrastructure improvements to residential housing at Navajo Preparatory School in San Juan county

Scope of Work: The existing residential housing buildings within Navajo Preparatory require infrastructure renovation, replacements, and improvements to mitigate the hazards of aging infrastructure.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	1,500,000	No				Will apply during 2025 leg ses
	0	No				
	0	No				
	0	No				
Totals	1,500,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	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	112,500	0	0	0	0	112,500
Design (Engr./Arch.)	N/A	0	112,500	0	0	0	0	112,500
Construction	N/A	0	1,275,000	0	0	0	0	1,275,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,500,000	0	0	0	0	1,500,000
Amount Not Yet Funded		1,500,000						

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	1,500,000	Yes	Yes	Yes	Yes	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	1,500,000						

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

Explanation if not: Navajo Preparatory staff will oversee the operations for this project.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	24,450	24,450	25,673	26,957	28,304	129,834
Annual Operating Revenues	24,450	24,450	25,673	26,957	28,304	129,834

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** Renovate/Repair

Does the project lower out-year operating costs? Yes **Explanation:** If renovations are not completed, operating costs will continue to rise to maintain operations.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Preparatory School	Navajo Preparatory School	Navajo Preparatory School	Navajo Preparatory School	Navajo Preparatory School	Navajo Preparatory 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: This project will serve youth and community throughout the region.

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

Explanation: Yes, Navajo Prep staff will oversee the timely completion 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: Yes. This project benefits 246+ students in the Northwest portion of NM, San Juan County.

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

Explanation: Yes, the infrastructure repairs improvements like drainage and structural improvements will mitigate the risk of hazards of aging infrastructure in buildings.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** Replace Existing

Project Title: General Infrastructure Improvements **Type/Subtype:** Other - Other

Contact Name: Robert Apodaca **Contact Phone:** 5054121057 **Contact E-mail:** advisory.rma@gmail.com

Total project cost: 2,000,000 **Proposed project start date:** January 1, 2025

Project Location: 1220 W Apache St Farmington, NM 87401 **Latitude:** 36.7341445 **Longitude:** -108.228408

Legislative Language: to plan, design, construct, equip, furnish and repair sidewalks, landscaping and general infrastructure to include general security upgrades to Navajo Preparatory School located in San Juan county

Scope of Work: Due to aging infrastructure, Navajo Preparatory School requires infrastructure and security improvements to ensure the health and safety of students and patrons of the campus.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	2,000,000	No				will apply during 2025 leg ses
	0	No				
	0	No				
	0	No				
Totals	2,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	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	150,000	0	0	0	0	150,000
Design (Engr./Arch.)	N/A	0	150,000	0	0	0	0	150,000
Construction	N/A	0	1,700,000	0	0	0	0	1,700,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	2,000,000	0	0	0	0	2,000,000
Amount Not Yet Funded		2,000,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	2,000,000	Yes	Yes	Yes	Yes	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	2,000,000						

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

Explanation if not: Existing Navajo Preparatory staff will oversee the operations for this project.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** Replace Existing

Does the project lower out-year operating costs? Yes **Explanation:** If the infrastructure is not improved, operating costs will continue to rise to maintain operations.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Preparatory School	Navajo Preparatory School	Navajo Preparatory School	Navajo Preparatory School	Navajo Preparatory School	Navajo Preparatory 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: Project will serve youth and community throughout the region.

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

Explanation: Yes, existing Navajo Preparatory Staff will work closely with contractors to ensure the timely completion 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: Yes, the project benefits 246+ students in the Northwest portion of NM, San Juan County.

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

Explanation: Yes, the improvements like sidewalks, security, and infrastructure improvements will mitigate the risk of hazards of aging infrastructure in buildings.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** Renovate/Repair

Project Title: Nenehnezad Chp Multi-Purpose Bldg Renovation **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Arthur Bavaro, CSC **Contact Phone:** (505) 960-9702 **Contact E-mail:** aabavaro@navajochapters.org

Total project cost: 1,566,444 **Proposed project start date:** July 2025

Project Location: Nenahnezad Chapter House Fruitland, NM 87416 **Latitude:** 36.4443 **Longitude:** -108.2440

Legislative Language: to construct and renovate Nenahnezad multi-purpose building in Nenahnezad chapter of the Navajo Nation in San Juan county

Scope of Work: The Nenahnezad Multi-Purpose (chapter house) requires major renovation. Phase I include bathroom renovation, veteran meeting, and administrative filing room. Phase I is completed. Phase II will consist of the enlargement of the recreation room and be 18' by 35' traditional construction. Phase III will replace the entire roofing with pro panel roofing material. Phase IV Multipurpose renovations and improvements to the interior building structure. Such as the HVAC system, mechanical and Lighting system. The Nenahnezad chapter has all the easement/rows, archaeological and environmental studies, the planning and design completed for the project and was funded by the chapter in the past. The chapter owns, operates and maintain the building. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	150,000	No	120,000	120,000	2006	
LFUNDS	69,000	No	52,000	52,000	2006	Chapter Funds
CAP	565,000	No	150,000		2018	In Process PM assigned
LFUNDS	694,444	No	694,444		2019	Navajo Sihasin Funds
CAP	550,000	Yes				contingency
	0	No				
	0	No				
	0	No				
Totals	2,028,444		1,016,444	172,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	4,000	0	0	0	0	0	4,000
Acquisition	Yes	4,000	0	0	0	0	0	4,000
Archaeological Studies	Yes	4,000	0	0	0	0	0	4,000
Environmental Studies	Yes	4,000	0	0	0	0	0	4,000
Planning	Yes	18,000	0	0	0	0	0	18,000
Design (Engr./Arch.)	Yes	18,000	0	0	0	0	0	18,000
Construction	No	964,444	50,000	500,000	0	0	0	1,514,444
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		1,016,444	50,000	500,000	0	0	0	1,566,444
Amount Not Yet Funded		550,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	No	No	Yes	No	No	12
2	500,000	No	No	Yes	No	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	550,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	10,000	10,000	10,000	10,000	10,000	50,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** Renovate/Repair

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Nenahnezad Chapter	Nenahnezad Chapter	Nenahnezad Chapter	Nenahnezad Chapter	Nenahnezad Chapter
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: The Navajo Nation Capital Projects Management Department will monitor the timely progress of the project. Navajo Nation Procurement Officer.

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

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

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

Explanation: The multi-purpose building is used for all types of public forums from political events to workshops and will serve all 1,500 community members.

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

Explanation: Phase directly affect the health and wellbeing of the community by providing a location for exercise and improvement of healthy lifestyle.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** New

Project Title: Nenahnezad Chp Irrigation Underground Pipelines **Type/Subtype:** Water - Storm/Surface Water Control

Contact Name: Arthur Bavaro, CSC **Contact Phone:** (505) 960-9702 **Contact E-mail:** aabavaro@navajochapters.org

Total project cost: 531,000 **Proposed project start date:** July 2025

Project Location: Nenahnezad Community Fruitland, NM 87416 **Latitude:** 36.4443 **Longitude:** -108.2440

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

Scope of Work: The Chapter has identified 11 farms (8 miles) which are currently an existing open irrigation system. The irrigation system will be 18" PVC pipe. The easement/ROWs obtained and secured, archaeological and environment studies have been completed in previous years. The chapter has completed Phase I and include the planning and designing with the assistance the Bureau of Reclamation and the construction of 3 miles. Phase II include the construction of the remaining 5 miles. The Nenahnezad Chapter will own, project and the Navajo Nation Irrigation Department will operate and maintain the system. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	200,000	No	200,000	200,000	2007	
FGRANT	62,000	No	62,000	62,000	2007	
CAP	69,000	No	69,000		2020	secured grant
	0	No				
LFUNDS	200,000	Yes				
CAP	200,000	Yes				
FGRANT	200,000	No				
	0	No				
Totals	931,000		331,000	262,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	10,000	0	0	0	0	0	10,000
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	Yes	1,000	0	0	0	0	0	1,000
Environmental Studies	Yes	1,000	0	0	0	0	0	1,000
Planning	Yes	20,000	0	0	0	0	0	20,000
Design (Engr./Arch.)	Yes	30,000	0	0	0	0	0	30,000
Construction	No	269,000	200,000	0	0	0	0	469,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		331,000	200,000	0	0	0	0	531,000
Amount Not Yet Funded		200,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** The irrigation underground pipe will lower the cost of operating the irrigation system.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Nenahnezad Chapter	Navajo Nation Irrigation Department	Nenahnezad Chapter	Nenahnezad Chapter	Navajo Nation Irrigation Department
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

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

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

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

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

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

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

Explanation: The project will eliminate open ditches in the chapter.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** New

Project Title: Nenahnezad Chp New River Walk Trail **Type/Subtype:** Facilities - Other

Contact Name: Arthur Bavaro, CSC **Contact Phone:** (505) 960-9702 **Contact E-mail:** aabavaro@navajochapters.org

Total project cost: 760,000 **Proposed project start date:** July 2025

Project Location: PHWQ+9V Nenahnezad, NM 87416 **Latitude:** 36.7459847 **Longitude:** -108.410293

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

Scope of Work: To plan, including easements/rights of way, archaeological and environmental studies, design, and construct new river walk trail, Nenahnezad Chapter, San Juan County, New Mexico. The Walking Trail will be 1 mile and constructed of gravel. The area will be designed and constructed to include ADA compliance. The project will be to complete easement/rights of ways, the archaeological and environmental studies, plan, design and construct the project. The chapter will own, operate and maintain the trail. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	200,000	No	200,000	200,000		Spent in 2021
	0	No				
	0	No				
	0	No				
LFUNDS	10,000	No				
CAP	50,000	No				
FGRANT	250,000	No				
OTHER	250,000	No				
Totals	760,000		200,000	200,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	83,333	0	0	0	0	83,333
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	83,333	0	0	0	0	83,333
Environmental Studies	No	0	83,334	0	0	0	0	83,334
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	200,000	250,000	0	0	0	0	450,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		200,000	560,000	0	0	0	0	760,000
Amount Not Yet Funded		560,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	260,000	Yes	No	No	No	Yes	12
2	300,000	No	Yes	Yes	No	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	560,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** New

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Nenahnezad	Nenahnezad	Nenahnezad	Nenahnezad	Nenahnezad
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: This is a regional project between 6 chapters along the San Juan River. This project only appears on Nenahnezad Chapter's ICIP.

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

Explanation: The Navajo Nation Capital Projects Management Department will monitor the timely progress of the project.

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

Explanation:

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

Explanation: The project will serve all 1,500 Community members.

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

Explanation: The current trail is undeveloped and is a hazard for community members falling into the river. The developed trail will improve the safety of the community members.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** Renovate/Repair

Project Title: Nenahnezad Chp Bus Route Road Improvements **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Arthur Bavaro, CSC **Contact Phone:** (505) 960-9702 **Contact E-mail:** aabavaro@navajochapters.org

Total project cost: 1,139,000 **Proposed project start date:** July 2025

Project Location: Nenahnezad Chapter Fruitland, NM 87416 **Latitude:** 36.4443 **Longitude:** -108.2440

Legislative Language: to plan, design and construct bus routes road improvements, including easements/ROWs, archaeological and environmental studies in Nenahnezad chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, design and identify bus routes and prepare them for construction which includes gravel, grade and add drainage to 25 miles of community roads. The chapter will work with Navajo Division of Transportation. Phase one is easements and ROWs, archaeological and environmental studies planning and Identifying bus routes and will take 12 months. Phase two is to design the road project. Phase three is the actual construction of the roads. Nenahnezad Chapter owns the road, Navajo Division of Transportation will maintain through an MOU. Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
FGRANT	85,000	No				
CAP	1,055,000	No				
	0	No				
	0	No				
Totals	1,140,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	28,000	0	0	0	0	28,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	28,000	0	0	0	0	28,000
Environmental Studies	No	0	28,000	0	0	0	0	28,000
Planning	No	0	60,000	0	0	0	0	60,000
Design (Engr./Arch.)	No	0	0	145,000	0	0	0	145,000
Construction	No	0	0	0	850,000	0	0	850,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	144,000	145,000	850,000	0	0	1,139,000
Amount Not Yet Funded		1,139,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	144,000	Yes	No	No	No	Yes	12
2	145,000	No	Yes	No	No	No	4
3	850,000	No	No	Yes	No	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,139,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	5,000	7,000	5,000	5,000	27,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** Renovate/Repair

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Nenahnezad Chapter	Navajo Nation Division of Transportation	Navajo Nation	Navajo Nation Division of Transportation	Navajo Nation Division of Transportation
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: The project will not create jobs.

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

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

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

Explanation: The school bus improvement will insure the safety of the community children.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** High **Class:** Replace Existing

Project Title: Nenahnezad Chp Farm Tractor Purchase **Type/Subtype:** Facilities - Other

Contact Name: Arthur Bavaro, CSC **Contact Phone:** (505) 960-9702 **Contact E-mail:** aabavaro@navajochapters.org

Total project cost: 80,000 **Proposed project start date:** July 2025

Project Location: Nenahnezad Chapter Tract Fruitland, NM 87416 **Latitude:** 36.4443 **Longitude:** -108.2440

Legislative Language: to purchase and equip farm tractor for Nenahnezad chapter of the Navajo Nation in San Juan county

Scope of Work: To purchase Farm Tractor and necessary farm equipment accessories. The equipment accessories will include a Garfield Scraper, A Beaver Valley Field Plow 3, a v1.5 Row Creaser and a Frontier DH1510 Disk Harrow-9. The chapter will work with the Navajo Nation and State procurement regulations. The project will be put for bid and the bid opening will be completed in compliance with the Navajo Nation Business Regulation process. Nenahnezad Chapter will own and operate the Farm Tractor and equipment and will be stored in the chapter warehouse. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	80,000	No				
LFUNDS	80,000	No				
	0	No				
	0	No				
Totals	160,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** High **Class:** Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	80,000	0	0	0	0	80,000
TOTAL		0	80,000	0	0	0	0	80,000
Amount Not Yet Funded		80,000						

PHASING BUDGET

Can this project be phased? No **Phasing:** **Stand Alone:** 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	600	600	600	700	1,000	3,500
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** High **Class:** Replace Existing

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Nenahnezad Chapter	Nenahnezad Chapter	Nenahnezad Chapter	Nenahnezad Chapter	Nenahnezad Chapter
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: The chapter will work with the Navajo Nation 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? Yes

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

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

Explanation: The project will benefit approximately 19 community farms (1,500) within the jurisdiction of Nenahnezad Chapter.

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

Explanation: The equipment will be used to improve farming methods in the Nenahnezad Chapter and help rise healthy produce.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** New

Project Title: Newcomb Chp Supermarket **Type/Subtype:** Other - Other

Contact Name: Norman D. Benally, Chapter Manager **Contact Phone:** 505-696-3300 **Contact E-mail:** newcomb@navajochapters.org

Total project cost: 5,000,000 **Proposed project start date:** August 2026

Project Location: 87MP+36C Newcomb, NM 87455 **Latitude:** 36.332685 **Longitude:** -108.714491

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

Scope of Work: Newcomb Chapter will work with the Navajo Nation Shopping Center Administration to obtain the easement/ROW, archaeological studies, and the construction of the supermarket. The size and type of building will be determined during the planning and design phase of the project. The chapter will work with the Navajo Nation and State procurement regulations. The project will be put for bid and the bid opening will be completed in compliance with the Navajo Nation Business Regulation process. The chapter owns the project and the Navajo Nation Shopping Center will operate, and maintain the building. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	5,000,000	No	100,000		7/1/2023	CAP
	0	No				
	0	No				
	0	No				
CAP	4,900,000	No				
IA	4,900,000	No				
	0	No				
	0	No				
Totals	14,800,000		100,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	10,000	0	0	0	0	0	10,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	15,000	0	0	0	0	0	15,000
Environmental Studies	No	15,000	0	0	0	0	0	15,000
Planning	No	60,000	25,000	0	0	0	0	85,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	4,875,000	0	0	0	0	4,875,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		100,000	4,900,000	0	0	0	0	5,000,000
Amount Not Yet Funded		4,900,000						

PHASING BUDGET

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

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

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

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

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **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 Shopping Center	Navajo Nation Shopping Center	Navajo Nation Shopping Center	Navajo Nation Shopping Center	Navajo Nation Shopping Center
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: Newcomb is in a remote area and the nearest store to purchase groceries is 35 miles away. The market will be a large retail store operated on a self-service basis, selling groceries, fresh food.

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

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

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

Explanation:

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

Explanation: This project will benefit Newcomb and the surrounding communities of approximately 3,500 to 4,000 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: Newcomb is in a remote area and the nearest supermarket to purchase groceries is 35 miles away.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** New

Project Title: Speed Humps on Navajo Route 5001 **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Norman D. Benally, Chapter Manager **Contact Phone:** 505-696-3300 **Contact E-mail:** newcomb@navajochapters.org

Total project cost: 150,000 **Proposed project start date:** July 2025

Project Location: Mile Marker 56.6, Hwy 491 Newcomb, NM 87455 **Latitude:** 36.282479 **Longitude:** -108.708719

Legislative Language: to plan, design and construct speed humps on Navajo route 5001 in Newcomb chapter on the Navajo Nation in San Juan county

Scope of Work: The project is to plan design and construct speed humps to slow traffic in the school zone area, southwest of US Hwy 491 and Navajo Route 19 intersection in Newcomb, NM. This project will also install signage that informs drivers of the speed humps and a monitor that shows vehicle speeds to drivers. The chapter will follow Navajo Nation and State of New Mexico procurement laws for the construction. The chapter is working with the Navajo Nation Division of Transportation to complete the project. The road is owned by the Bureau of Indian owns, and the Navajo Nation Division of Transportation will operate and maintain Navajo Route 19. The Navajo Nation is the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	130,000	No				
IA	130,000	No				
	0	No				
	0	No				
Totals	260,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	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	130,000	0	0	0	0	130,000
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? 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 speed control devices will be maintained by the Navajo Division of Transportation.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **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 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

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 Division of Transportation has a procurement process that ensures that contractors remain on budget and timelines during the construction process.

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

Explanation:

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

Explanation: The schools serve the San-Nos-Tee, Two Grey Hills, Newcomb (1,400 community members), Burnham and Sheepsprings communities and the employees will benefit from this safety measure 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: This safety project will ensure traffic is slowed down in the school zone and it will protect the individuals using the road.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** New

Project Title: Upgrade School Bus Route **Type/Subtype:** Transportation - Other

Contact Name: Norman D. Benally, Chapter Manager **Contact Phone:** 505-696-3300 **Contact E-mail:** newcomb@navajochapters.org

Total project cost: 1,500,000 **Proposed project start date:** August 2025

Project Location: 77QV+VCR Newcomb, New Mexico Newcomb, NM 87455 **Latitude:** 36.289738 **Longitude:** -108.706477

Legislative Language: to plan, design and construct aggregated roads to upgrade existing roads for the bus routes in Newcomb chapter of the Navajo Nation in San Juan county

Scope of Work: Aggregate 20 miles of the existing gravel roads; these roads are bus routes and include Upgrade bus routes - Navajo Service Road 191, 192, 193, N5004 & N5022. Upgrade the existing roads with proper drainages, proper road leveling, apply the proper road bases and adhere to rural road policies and procedures. The chapter will follow Navajo Nation and State of New Mexico procurement laws for the construction. The chapter is working with the Navajo Nation Division of Transportation to complete the project. The road is owned by the Bureau of Indian owns, and the Navajo Nation Division of Transportation will operate and maintain Navajo Route 19. The Navajo Nation is the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	1,500,000	No				
IA	1,500,000	No				
	0	No				
	0	No				
Totals	3,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	75,000	0	0	0	0	75,000
Design (Engr./Arch.)	No	0	35,000	0	0	0	0	35,000
Construction	No	0	890,000	0	0	0	0	890,000
Furnishing/Equipment/Vehicles	No	0	500,000	0	0	0	0	500,000
TOTAL		0	1,500,000	0	0	0	0	1,500,000
Amount Not Yet Funded		1,500,000						

PHASING BUDGET

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

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

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

Explanation if not: The Navajo Nation Department of Transportation will assume responsibility for the road maintenance.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **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 Department of Transportation	Navajo Nation Department of Transportation	Navajo Nation Department of Transportation	Navajo Nation Department of Transportation	Navajo Nation 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: These roads are bus routes for Newcomb Head Start, Elementary, Middle School and High School students. These routes are for the public rural transportation. Safe roads are the key concerns.

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

Explanation: The Department of Transportation has a procurement process that ensures that contractors remain on budget and timelines during the construction process.

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

Explanation:

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

Explanation: These are bus routes for Newcomb Head Start, Elementary, Middle School and High School students. These routes are for the public rural transportation for 1,400 community members utilize the road.

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

Explanation: After the construction completions, the roads will be safer to travel on during adverse weather conditions and during normal weather conditions. Safe roads are the key concerns.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** New

Project Title: Senior Citizen Center HVAC **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Norman D. Benally, Chapter Manager **Contact Phone:** 505-696-3300 **Contact E-mail:** newcomb@navajochapters.org

Total project cost: 15,000 **Proposed project start date:** January 2026

Project Location: Newcomb Senior Center - Mile Marker 56.6; Hwy 491 Newcomb, New Mexico, NM 87455 **Latitude:** 36.282703 **Longitude:** -108.709254

Legislative Language: to plan, design and install a heating, ventilation, and air conditioning system in the Newcomb senior citizen center in San Juan county

Scope of Work: The project is to plan, design and install new heating, ventilation and air conditioning system. The chapter will follow Navajo Nation and State of New Mexico procurement laws for the construction. The Navajo Nation is the fiscal agent.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	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	350,000	0	0	0	0	350,000
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? No

Explanation if not: This HVAC system operating expenses will be included in the Sr. Citizens Centers fiscal year 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 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **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:
Newcomb Senior Citizen Center	Newcomb Senior Citizen Center	Newcomb Chapter	Newcomb Chpater	Newcomb Chapter	Newcomb Senor Citizen Center
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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: Newcomb, Burnham, Two Grey Hills and Sheep Springs communities will benefit from the installation of the new HVAC System

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

Explanation: Newcomb Senior Citizen Center adheres to Navajo Nation polices on procurement and has the ability to monitor the construction project and ensure contractor meets timelines.

(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: Newcomb, Burnham, Two Grey Hills and Sheep Springs communities will benefit from the installation of the new HVAC system.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 HVAC system will provide a safe comfortable environment for the Newcomb senior community members.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** High **Class:** Renovate/Repair

Project Title: Senior Citizen Roof Renovation **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Norman D. Benally, Chapter Manager **Contact Phone:** 505-696-3300 **Contact E-mail:** newcomb@navajochapters.org

Total project cost: 1,290,000 **Proposed project start date:** July 2026

Project Location: 87MP+36C Newcomb, NM 87455 **Latitude:** 36.282752 **Longitude:** -108.709132

Legislative Language: to design and construct a metal roof on the senior citizens building in the Newcomb chapter on the Navajo Navajo in San Juan county

Scope of Work: The Senior Citizens building roof needs renovation to the roof due to wear, tear and leaking water. The current roof is wood and will need to be upgraded to metal. The Navajo Division of Aging and Long-Term Care Support will follow Navajo Nation and State of New Mexico procurement laws for the purchase of the equipment. The chapter is working with the Navajo Nation Capital Projects Management Department to complete the project. The chapter will own the building, The Navajo Nation Division of Aging and Long-Term Care Support will operate and maintain the building, and the Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	650,000	No				
IA	650,000	No				
	0	No				
	0	No				
Totals	1,300,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** High **Class:** Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	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	15,000	15,000	0	0	0	0	30,000
Construction	No	625,000	625,000	0	0	0	0	1,250,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		640,000	650,000	0	0	0	0	1,290,000
Amount Not Yet Funded		650,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	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 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **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:
Newcomb Senior Citizen Building	Newcomb Senior Citizen Building	Newcomb Senior Citizen Building	Newcomb Senior Citizen Building	Newcomb Senior Citizen Building	Newcomb Senior Citizen Building
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: Not a regional project.

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

Explanation: The Navajo Nation has procurement processes that ensures that contractors remain on budget & timelines during the construction process.

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

Explanation:

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

Explanation: The Senior Citizen Center serves the Newcomb and Burnham community seniors, estimate beneficials are 200 members. The center also serves visitors that travel or visit in the area.

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

Explanation: The center provides meals for seniors and also severs at senior's homes due to being unable to leave their homes due to illnesses or physical challenges.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** New

Project Title: Head Start/Early Head Start Complex **Type/Subtype:** Facilities - Daycare Facilities

Contact Name: Lucia Sanchez **Contact Phone:** 5058524400 **Contact E-mail:** lucia.sanchez@ohkay.org

Total project cost: 2,920,000 **Proposed project start date:** October, 2026

Project Location: 170 Community School Road Ohkay Owingeh, NM 87566 **Latitude:** 36.05411529 **Longitude:** -106.069496

Legislative Language: to plan, design, and construct a new head start/early head start center in Ohkay Owingeh in Rio Arriba county

Scope of Work: Plan Design, and construct a new Head Start/Early Head Start Facility to be located centrally in Ohkay Owingeh. Planning has been funded by the NM Indian Affairs Department and the office of Head Start; planning includes a needs analysis, community needs assessment, and required space or occupancy requirements. Once the comprehensive planning has been completed, the facility/space needs will be determined and the project will be moved in to design

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
IA	53,476	No	53,476		2021	Planning
OTHER	66,524	No	66,524		2021	Office of Head Start
	0	No				
	0	No				
CAP	2,800,000	Yes			01/2025	Will apply for capital outlay
	0	No				
	0	No				
	0	No				
Totals	2,920,000		120,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2026	2027	2028	2029	2030	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	120,000	0	0	0	0	0	120,000
Design (Engr./Arch.)	No	0	155,000	0	0	0	0	155,000
Construction	No	0	0	2,545,000	0	0	0	2,545,000
Furnishing/Equipment/Vehicles	No	0	0	100,000	0	0	0	100,000
TOTAL		120,000	155,000	2,645,000	0	0	0	2,920,000
Amount Not Yet Funded		2,800,000						

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	155,000	No	Yes	No	No	No	12
2	2,800,000	No	No	Yes	Yes	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,955,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	150,000	160,000	170,000	180,000	190,000	850,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **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:
Ohkay Owingeh Tribal Council	Ohkay Owingeh Tribal Council	Ohkay Owingeh Board of Education	Ohkay Owingeh	Ohkay Owingeh	Ohkay Owingeh Head Start Program
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

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

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

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

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

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

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

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

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

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** Renovate/Repair

Project Title: Public Safety/Emergency Management **Type/Subtype:** Equipment - Public Safety Equipment

Contact Name: Lucia Sanchez **Contact Phone:** 5058524400 **Contact E-mail:** lucia.sanchez@ohkay.org

Total project cost: 800,000 **Proposed project start date:** October, 2026

Project Location: 220 Po'Pay Avenue Ohkay Owingeh, NM 87566 **Latitude:** 36.05344 **Longitude:** -106.07085

Legislative Language: To plan, design and construct and equip Public Safety Facilities and furnish with associated equipment at Ohkay Owingeh pueblo in Rio Arriba county

Scope of Work: Purchase equipment and enhance existing facilities to support Public Safety and the technology to effectively respond to emergencies and natural disasters.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	80,000	Yes			January 25	Capital Outlay Request 24/25
	0	No				
	0	No				
	0	No				
Totals	80,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** Renovate/Repair

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2026	2027	2028	2029	2030	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	Yes	0	400,000	400,000	0	0	0	800,000
TOTAL		0	400,000	400,000	0	0	0	800,000
Amount Not Yet Funded		800,000						

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 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** Renovate/Repair

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Ohkay Owingeh	Ohkay Owingeh	Ohkay Owingeh	Ohkay Owingeh	Ohkay Owingeh	Ohkay Owingeh
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: This project benefits all residents in and around the area by protecting properties and enhancing the ability for first responders to respond to emergencies and natural disasters.

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

Explanation: The Tribe will follow set procurement policies and continue to remain up to date with audits.

(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 would support over 15,000 residents that rely on local first responders in times of emergencies and natural disasters.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: Supports local first responders as the Tribe will actually have equipment to respond and support emergencies in the region that require additional regional support.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** Renovate/Repair

Project Title: Hwy 74/Po Pay Ave Intersection Project **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Lucia Sanchez **Contact Phone:** 5058524400 **Contact E-mail:** lucia.sanchez@ohkay.org

Total project cost: 2,902,575 **Proposed project start date:** October, 2021

Project Location: Highway 74 & Po Pay Avenue Intersection in Ohkay Owingeh Ohkay Owingeh, NM 87566 **Latitude:** 36.031842 **Longitude:** -106.041803

Legislative Language: To plan, design and construct Intersection Hwy 74 & Po Pay Avenue in Ohkay Owingeh pueblo in Rio Arriba county

Scope of Work: The renovation of the Intersection will ensure that our Community is safe. The location of this intersection has been known to be very dangerous. There has been many instances such as several obstructions along the roadway which make if difficult to see, no pedestrian facilities, school zone traffic and limited visibility with eastbound sun. The Project Scope Of Work will include Preliminary Design & Review with NMDOT, completed Environmental surveys/studies, & final design of the Hwy 74/ Po Pay Ave Intersection. Once design is complete and approved by NMDOT and Ohkay Owingeh we will immediately move the project in to construction. In 2013 NMDOT funded the initial study. NMDOT District 5 has now approved the Project Feasibility and has re-initiated the project. Design has been funded by NMDOT District 5 in 2020, and the Tribe was successful in obtaining TIF funding 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:
SGRANT	600,000	No	600,000		2020	NMDOT
IA	1,052,575	No	1,052,575		2020	TIF
SGRANT	500,000	No	500,000		2021	NMDOT
	0	No				
CAP	750,000	No				
	0	No				
	0	No				
	0	No				
Totals	2,902,575		2,152,575	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	600,000	0	0	0	0	0	600,000
Construction	No	1,552,575	750,000	0	0	0	0	2,302,575
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		2,152,575	750,000	0	0	0	0	2,902,575
Amount Not Yet Funded		750,000						

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	2,200	2,420	2,662	2,928	12,210
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **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:
Ohkay Owingeh Tribal Council	Ohkay Owingeh Tribal Council	Ohkay Owingeh	Ohkay Owingeh	Ohkay Owingeh	Ohkay Owingeh
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

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

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

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

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

Explanation:

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

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

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

Explanation: There has been a high vehicular accident rate

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** Renovate/Repair

Project Title: Storm Water Control **Type/Subtype:** Water - Storm/Surface Water Control

Contact Name: Lucia Sanchez **Contact Phone:** 5058524400 **Contact E-mail:** lucia.sanchez@ohkay.org

Total project cost: 4,405,000 **Proposed project start date:** October, 2022

Project Location: 220 PoPay Avenue 1 mile NE of intersection of NM Hwy 68 and PoPay Avenue Ohkay Owingeh, NM 87566 **Latitude:** 36.0534 **Longitude:** -106.070755

Legislative Language: to plan, design, and construct stormwater control for Ohkay Owingeh in Rio Arriba county

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

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** Renovate/Repair

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2026	2027	2028	2029	2030	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	255,000	0	0	0	0	0	255,000
Design (Engr./Arch.)	No	400,000	0	0	0	0	0	400,000
Construction	No	750,000	3,000,000	0	0	0	0	3,750,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		1,405,000	3,000,000	0	0	0	0	4,405,000
Amount Not Yet Funded		3,000,000						

PHASING BUDGET

Can this project be phased? Yes **Phasing:** **Stand Alone:** 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 O&M for this project

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **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:
Ohkay Owingeh	Ohkay Owingeh Tribal Council	Ohkay Owingeh	Ohkay Owingeh	Ohkay Owingeh	Ohkay Owingeh
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: It benefits all of the Tribal residents along with the 11,500 non-Indian residents residing in the confines of Ohkay Owingeh.

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

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

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

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

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

Explanation: More than 15,000 Tribal members and non tribal members will benefit.

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

Explanation: The Ohkay Owingeh Tribal Administration has filed a FEMA claim twice to repair flood damage

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** High **Class:** New

Project Title: Health Center **Type/Subtype:** Facilities - Health-Related Cap Infrastructure

Contact Name: Lucia Sanchez **Contact Phone:** 5058524400 **Contact E-mail:** lucia.sanchez@ohkay.org

Total project cost: 2,980,000 **Proposed project start date:** October, 2021

Project Location: 220 PoPay Avenue Ohkay Owngeh, NM 87566 **Latitude:** 36.0570583 **Longitude:** -106.077880

Legislative Language: to plan, design and construct a Health Center in Ohkay Owingeh in Rio Arriba county

Scope of Work: Complete the planning, design, and construction of a community health center to include a wellness/exercise room; aerobics room, conference room, resource center, kitchen, office spaces for CHR, PHN, Health Education, and RN, restrooms, storage and reception area. A central location for the Pueblo's health programs and services will benefit the community by allowing members to access services in place and allow members to obtain health care information. It will fill the gap between clinical care and public health practice.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	25,000	No				Planning
OTHER	155,000	No				Design
OTHER	2,800,000	No				Construction
	0	No				
Totals	2,980,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	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	0	155,000	0	0	0	155,000
Construction	No	0	0	0	2,800,000	0	0	2,800,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	25,000	155,000	2,800,000	0	0	2,980,000
Amount Not Yet Funded		2,980,000						

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	25,000	Yes	No	No	No	No	12
2	155,000	No	Yes	No	No	No	12
3	2,800,000	No	No	Yes	No	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,980,000						

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	275,000	280,000	285,000	290,000	295,000	1,425,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **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:
Dominic Aguino, CFO	Ohkay Owingeh Tribal Council	Ohkay Owingeh Social Services Division	Ohkay Owingeh	Ohkay Owingeh	Ohkay Owingeh
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: Capital Outlay request will complete phase 1 - Planning

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

Explanation: Dominic Aguino, CFO, Christy Van Buren, Planning Manager and Natalyn Begay, Social Services Division Diretctor

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

Explanation: A full time RN and full time health educators will be hired on a permanent basis

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

Explanation: Ohkay Owingeh and surrounding communities

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** Renovate/Repair

Project Title: Ojo Encino Chp Reg Navajo Route 474 Road Project **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Gloria Chiquito, Chapter Manager **Contact Phone:** (505) 731-2263 **Contact E-mail:** ojoencino@navajochapters.org

Total project cost: 49,477,500 **Proposed project start date:** July 2025

Project Location: 3H3M+Q6 Ojo Encino, Cuba, NM Ojo Encino, NM 87013 **Latitude:** 35.953937 **Longitude:** -107.348303

Legislative Language: to acquire easements, right of ways, archaeological and environmental studies, plan, design, and construct road and bridges improvements of Navajo Route 474, Counselor, Ojo Encino, and Torreon/Star Lake chapters of the Navajo Nation in McKinley and Sandoval counties

Scope of Work: To plan, design and construct road safety improvements and resurfacing for 9.2 miles of Navajo Route 474 along with the improvement and repair of two bridges within the project route length. The 9.2-mile project route begins at the intersection of Route 197 and Johnson Junction road and ends at the turnoff to Ojo Encino Day School and Ojo Encino Chapter House. This is a regional project with project portions located within Ojo Encino and Torreon/Star Lake Chapters. The project portion of the route also serves residents and members of Counselor, Ojo Encino, and Torreon/Starlake chapters. Area schools use Navajo Route 474 for the transportation of students. Archaeological studies, environmental studies, and right of ways will be needed. The road will be own and maintained by the Navajo Division of Transportation. The Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	10,000	No			2019	Ojo Encino
LFUNDS	10,000	No	10,000		2019	Torreon/Star Lake
LFUNDS	10,000	No	10,000		2019	Counselor
	0	No				
IA	14,000,000	Yes				
CAP	49,437,500	No				
	0	No				
	0	No				
Totals	63,467,500		20,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	Total Project Cost
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	30,000	133,125	0	0	0	0	163,125
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	30,000	0	0	0	0	30,000
Environmental Studies	No	0	30,000	0	0	0	0	30,000
Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	988,750	0	0	0	0	988,750
Construction	No	0	48,165,624	0	0	0	0	48,165,624
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		30,000	49,447,499	0	0	0	0	49,477,499
Amount Not Yet Funded		49,447,499						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	293,125	Yes	No	No	No	No	24
2	988,750	No	Yes	No	No	No	24
3	48,165,624	No	No	Yes	No	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	49,447,499						

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

Explanation if not: Maintenance to be done by NDOT

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **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

More detailed information on project.

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

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

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

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

Explanation: This is a regional project between Ojo Encino, Counselor and Torreon/Star Lake Chapter

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

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

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

Explanation:

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

Explanation: This will benefit 4,000 community members within Ojo Encino, Counselor, and Torreon/Star Lake as a regional community.

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

Explanation: Presently the road is very dangerous with large potholes which destabilize and potentially damage vehicles. And vehicles dodge oncoming vehicle that can easily cause an accident.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** New

Project Title: Ojo Encino Chp Shandiin Solar Project **Type/Subtype:** Other - Utilities (publicly owned)

Contact Name: Gloria Chiquito, Chapter Manager **Contact Phone:** (505) 731-2263 **Contact E-mail:** ojoencino@navajochapters.org

Total project cost: 644,210 **Proposed project start date:** July 2025

Project Location: Ojo Encino Chapter Tract Cuba, NM 87013 **Latitude:** 35.9539791 **Longitude:** -107.348350

Legislative Language: to plan, design and install grid-tied, residential solar PV projects in the Ojo Encino chapter region of the Navajo Nation in McKinley and Sandoval counties

Scope of Work: Plan, design, and install 25 grid-tied, residential solar PV systems in the Ojo Encino Chapter in McKinley and Sandoval Counties. The solar PV systems will be ground mount installations, and the total system size will be approximately 125 kW-DC with the goal of offsetting approximately 75% of the aggregate electricity usage for 25 families in the community. Project will serve for 25 Low to Moderate (LMI) families. The Chapter will be working with Jemez Mountain Electric Cooperative on interconnection agreements with net metering. The project will incorporate workforce development training and local jobs for 3 to 4 local residents from the Navajo Nation. Through utility cost savings and local hiring, the Ojo Encino Shándíín Solar Project will provide a long-term economic boost to the Ojo Encino Chapter region. The Chapter will work to obtain bids and select the contractor to complete the work which is estimated to be completed in 18 months. The Chapter will manage the project and will secure installation contracts with each of the homeowners. 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	No				
	0	No				
	0	No				
	0	No				
CAP	644,210	No				
LFUNDS	6,000	No				
	0	No				
	0	No				
Totals	650,210		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** New

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2026	2027	2028	2029	2030	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	97,161	0	0	0	0	97,161
Design (Engr./Arch.)	No	0	37,500	0	0	0	0	37,500
Construction	No	0	509,549	0	0	0	0	509,549
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	644,210	0	0	0	0	644,210
Amount Not Yet Funded		644,210						

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 the homeowners for maintenance of the systems.

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 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** New

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Homeowners	Ojo Encino Chapter	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? 16 years or

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

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

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

Explanation: This is not a regional project.

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

Explanation: The chapter will be meeting monthly with the Navajo Nation Capital Projects Management Department regarding the process of the project.

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

Explanation:

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

Explanation: This project will benefit 25 homes of Ojo Encino community members.

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

Explanation: The Solar Project is needed to meet safety and health standards and to improve the quality of life of the local residents.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** Renovate/Repair

Project Title: Ojo Encino Chp Renovate Chapter House **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Gloria Chiquito, Chapter Manager **Contact Phone:** (505) 731-2263 **Contact E-mail:** ojoencino@navajochapters.org

Total project cost: 428,000 **Proposed project start date:** July 2025

Project Location: Ojo Encino Chapter Ojo Encino, NM 87013 **Latitude:** 35.9539791 **Longitude:** -107.348350

Legislative Language: to plan, design, renovate/construct, furnish, equip, the Ojo Encino chapter house in Ojo Encino chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, design, construct/renovate, equip, furnish, the current chapter house. The renovation will include the replacing the roof with pro-panel, upgrading the bathrooms and interior plumbing, installing a HVAC system, renovation of the current offices, and construction of frame addition (appr. 1,800 sq ft). The land, archeology and EA studies has been done. Phase I will include the planning, design of the chapter renovation. Phase II will include the construction and purchase of equipment. Equip will include projector with slide up screen installed in ceiling, office desks, tables and chairs. The building is owned and operated by the Chapter and the Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	44,000	No	44,000	44,000	2014	
	0	No				
	0	No				
	0	No				
LFUNDS	280,000	No				
CAP	280,000	No				
	0	No				
	0	No				
Totals	604,000		44,000	44,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	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	30,000	0	0	0	0	30,000
Design (Engr./Arch.)	No	0	75,000	0	0	0	0	75,000
Construction	No	36,000	204,000	0	0	0	0	240,000
Furnishing/Equipment/Vehicles	No	0	75,000	0	0	0	0	75,000
TOTAL		44,000	384,000	0	0	0	0	428,000
Amount Not Yet Funded		384,000						

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	Yes	No	No	No	12
2	279,000	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	384,000						

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	143,000	143,000	143,000	143,000	143,000	715,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **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	Ojo Encino Chapter	Ojo Encino Chapter	Navajo Nation	Ojo Encino Chapter	Ojo Encino Chapter
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: This is not a regional project

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

Explanation: Upon funding the Chapter will hold monthly meetings with Navajo Nation Capital Projects Management Department to keep the project on task.

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

Explanation: No job creation.

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

Explanation: The project will benefit 688 community members with a bigger capacity to hold 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 renovation is needed to meet safety and health standards and to improve the capacity of the local residents.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** New

Project Title: Ojo Encino Heat Pump and Stove Replacement Project **Type/Subtype:** Facilities - Health-Related Cap Infrastructure

Contact Name: Gloria Chiquito, Chapter Manager **Contact Phone:** (505) 731-2263 **Contact E-mail:** ojoencino@navajochapters.org

Total project cost: 1,597,986 **Proposed project start date:** August 2025

Project Location: Ojo Encino Chapter Tract Cuba, NM 87013 **Latitude:** 35.9539791 **Longitude:** -107.348350

Legislative Language: to plan, purchase, and install (construction) heat pump and stove replacements for chapter buildings and homes in the Ojo Encino Chapter of the Navajo Nation in Sandoval and McKinley counties

Scope of Work: Provide energy efficiency and weatherization upgrades, woodstove replacement and cold climate air source heat pumps (CCASHPs, e.g., mini split heating/air conditioning systems) installations on two tribal buildings and 48 homes in the Ojo Encino Chapter service territory. The project is expected to conserve approximately 91,500 KBTUs per household annually, resulting in approximately $1,769 annual savings per household. The project will also reduce the energy cost burden of each household by effectively improving their building shells with effective weatherization, installation of EPA-certified wood stoves, and efficient cold climate heat pumps. The project will greatly reduce each resident's carbon emissions with less firewood/coal burning and by transitioning a large portion of the home's heating load to an energy-efficient air source heat pump. The project will also incorporate job training and temporary work for 2-3 local workers.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,597,986	No				
LFUNDS	1,597,986	No				
	0	No				
	0	No				
CAP	0	No				
LFUNDS	0	No				
	0	No				
	0	No				
Totals	3,195,972		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	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	194,323	0	0	0	0	194,323
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	1,403,663	0	0	0	0	1,403,663
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,597,986	0	0	0	0	1,597,986
Amount Not Yet Funded		1,597,986						

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 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	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** The project is estimated to provide $1769 in annual savings per household for 25+ years.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Homeowners	Ojo Encino Chapter House	Homeowners	Homeowners	Homeowers
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: The chapter will be meeting monthly with the Navajo Nation Capital Projects Management Department regarding the process of the project.

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

Explanation:

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

Explanation: This project will benefit 588 community members in the Ojo Encino 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 is needed to meet safety and health standards and to improve the quality of life of the local residents. Indoor/Outdoor air quality and overall living standards will improve greatly.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** High **Class:** New

Project Title: Ojo Encino Chp New Warehouse **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Gloria Chiquito, Chapter Manager **Contact Phone:** (505) 731-2263 **Contact E-mail:** ojoencino@navajochapters.org

Total project cost: 1,750,000 **Proposed project start date:** July 2025

Project Location: Ojo Encino Chapter Ojo Encino, NM 87013 **Latitude:** 35.9541287 **Longitude:** -107.34699

Legislative Language: to plan, design, and construct a heavy equipment and storage warehouse in the Ojo Encino Chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, design and construct a new pre-engineered metal heavy equipment and storage warehouse (2,400 SF) for the Ojo Encino chapter. The building will be used to store chapter heavy equip (motor grader, and tractor), hay and other emergency supplies for the community. Phase I was the land withdrawal, archaeological and environmental studies and was completed with chapter funding. Phase II consists of the 1) planning of site, development and cost analysis of material and construction; 2) the design including conceptual and schematic, specs and blue prints; and 3) the construction including the foundation and construction of the metal structure. Ojo Encino Chapter will own 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:
CAP	120,000	No	100,000		3/2022	
CAP	450,000	No	450,000		7/2023	
	0	No				
	0	No				
CAP	1,200,000	No				
LFUNDS	1,200,000	No				
	0	No				
	0	No				
Totals	2,970,000		550,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** High **Class:** New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded 2026	2027	2028	2029	2030	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	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	75,000	0	0	0	0	0	75,000
Design (Engr./Arch.)	No	100,000	0	0	0	0	0	100,000
Construction	No	375,000	1,200,000	0	0	0	0	1,575,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		550,000	1,200,000	0	0	0	0	1,750,000
Amount Not Yet Funded		1,200,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	17,000	17,000	17,000	17,000	17,000	85,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** High **Class:** New

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Ojo Encino Chapter	Ojo Encino Chapter	Ojo Encino Chapter	Ojo Encino Chapter	Ojo Encino Chapter
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: Upon funding the Chapter will hold monthly meetings with Navajo Nation Capital Projects Management Department to keep the project on task.

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

Explanation:

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

Explanation: The project will benefit 688 community members.

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

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