

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001

**Priority:** High

**Class:**

New

**Project Title:** Goat Springs Water Main Extension and Tank

**Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Shawn Duran

**Contact Phone:** 575-758-8626

**Contact E-mail:** sduran@taospueblo.com

**Total project cost:** 2,750,000

**Proposed project start date:** January 2026

**Project Location:** Goat Springs Rd area of Taos Pueblo Taos, NM

**Latitude:** 36.412287

**Longitude:** -105.551787

**Legislative Language:** to design and construct a water main extension and storage tank along Goat Springs Road for Taos Pueblo in Taos county

**Scope of Work:** Design and construct a water main extension and storage tank along Goat Springs Road to provide high pressure storage for the south end of the Pueblo. This project will provide water storage to support pressure and fire suppression of all buildings in the southern area of the Pueblo.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
LFUNDS	250,000	No	250,000			
	0	No				
	0	No				
CAP	2,500,000	Yes				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>2,750,000</b>		<b>250,000</b>	<b>0</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	No	15,000	0	0	0	0	0	15,000
Environmental Studies	No	35,000	0	0	0	0	0	35,000
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	200,000	0	0	0	0	0	200,000
Construction	No	0	2,500,000	0	0	0	0	2,500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>250,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,750,000</b>
<b>Amount Not Yet Funded</b>		<b>2,500,000</b>						

**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
<b>TOTAL</b>	<b>0</b>						

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Taos Pueblo	Taos Pueblo	Taos Pueblo Utility Services	Taos Pueblo	Taos Pueblo	Taos Pueblo Utility Services

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation:      Taos Pueblo utilizes a planning task force to oversee capital improvement projects. All procurement follows adopted guidelines and is reviewed by Chief Financial Officer.

(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

<b>Year/Rank:</b> 2026-002	<b>Priority:</b> High	<b>Class:</b> New	
<b>Project Title:</b> Police Vehicles		<b>Type/Subtype:</b> Vehicles - Public Safety Vehicle	
<b>Contact Name:</b> Shawn Duran		<b>Contact Phone:</b> 575-758-8626	<b>Contact E-mail:</b> sduran@taospueblo.com
<b>Total project cost:</b> 440,000			<b>Proposed project start date:</b> January 2026
<b>Project Location:</b> Taos Pueblo Taos Pueblo, NM 87571			<b>Latitude:</b> 36.411136 <b>Longitude:</b> -105.556994
<b>Legislative Language:</b> to plan, purchase and equip police vehicles for the Taos Pueblo Department of Public Safety for Taos Pueblo in Taos county			
<b>Scope of Work:</b> To plan, purchase and equip police vehicles for the Taos Pueblo Department of Public Safety. The current police vehicles used by the Department of Public Safety are at the end of their useful lives and must be replaced. Thousands of visitors come to the Pueblo each year to see the UNESCO-listed traditional Pueblo village and our officers must have the equipment they need to properly perform their duties in a professional manner.			

**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				
<b>CAP</b>	<b>440,000</b>	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>440,000</b>		<b>0</b>	<b>0</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
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	440,000	0	0	0	0	440,000
<b>TOTAL</b>		0	440,000	0	0	0	0	440,000
<b>Amount Not Yet Funded</b>			440,000					

**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
<b>TOTAL</b>	0						

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

Explanation if not: Regular vehicle maintenance and insurance.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2026-002	<b>Priority:</b> High	<b>Class:</b> New			
<b>Does the project lower out-year operating costs?</b>	Yes	<b>Explanation:</b>	New vehicles will be less costly to maintain than the aged existing ones and therefore annual expenses will be reduced.		
<b>Entities who will assume the following responsibilities for this project:</b>					
<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Taos Pueblo	Taos Pueblo	Taos Pueblo Department of Public Safety	Taos Pueblo	Taos Pueblo	Taos Pueblo
<b>Lease/operating agreement in place?</b>					
Yes	Yes		Yes	Yes	Yes

#### 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:**    DPS coordinates with other law enforcement areas including the Town of Taos, Taos County Sherrif, and New Mexico State Police.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?    Yes
- Explanation:**    All purchasing requests of this magnitude are reviewed by the COO, CFO, Tribal Council and Governor prior to 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?    Yes
- Explanation:**    At least 2000 tribal members and residents 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:**    Current vehicles have some safety risks as they are at the end of their useful life.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Spider Rock Housing Phase 2 Infrastruct                      **Type/Subtype:** Facilities - Health-Related Cap Infrastructure

**Contact Name:** Shawn Duran                      **Contact Phone:** 575-758-8626                      **Contact E-mail:** sduran@taospueblo.com

**Total project cost:** 2,885,000                      **Proposed project start date:** January 2026

**Project Location:** Taos Pueblo Taos, NM 87571                      **Latitude:** 36.4099303                      **Longitude:** -105.56416

**Legislative Language:** to construct infrastructure for Phase 2 of Spider Rock housing development for Taos Pueblo in Taos County

**Scope of Work:** Construction of utility infrastructure to extend work conducted under Phase 1 to Phase 2 for new Spider Rock housing development. Infrastructure planning was funded with TIF funding. Phase 1 construction funded with Capital Outlay. Design is complete.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
IA	310,000	No	310,000	310,000	2016	TIF planning
LFUNDS	75,000	No	75,000			Design
	0	No				
CAP	2,500,000	No			2025	
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>2,885,000</b>		<b>385,000</b>	<b>310,000</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	Yes	310,000	0	0	0	0	0	310,000
Design (Engr./Arch.)	Yes	75,000	0	0	0	0	0	75,000
Construction	No	0	2,500,000	0	0	0	0	2,500,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>385,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,885,000</b>
<b>Amount Not Yet Funded</b>		<b>2,500,000</b>						

**PHASING BUDGET**

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

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

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Taos Pueblo	Taos Pueblo	Taos Pueblo	Taos Pueblo	Taos Pueblo	Taos Pueblo Housing Office

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

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

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

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

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

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

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

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Hail Creek Lift Station                      **Type/Subtype:** Water - Wastewater

**Contact Name:** Shawn Duran                      **Contact Phone:** 575-758-8626                      **Contact E-mail:** sduran@taospueblo.com

**Total project cost:** 750,000                      **Proposed project start date:** January 2026

**Project Location:** PO BOX 1846 Taos, NM 87571                      **Latitude:** 36.416485                      **Longitude:** -105.566397

**Legislative Language:** to plan, design and construct a new lift station and sewer improvements to serve travel center and future residential areas in the Hail creek area for Taos Pueblo in Taos county

**Scope of Work:** Plan, design and construct new lift station and sewer improvements to serve existing travel center and future homes in Hail Creek area. Under a 2014 TIF project water and sewer were extended to the Hail Creek area. Due to its low elevation relative to the sewer system it is necessary to install a lift station to lift wastewater into the existing system. The Travel Center is served by a gravity system, but sewage is backing up regularly due to the shallow slope of the existing sewer and possible bow in the line. It is recommended that the shallow gravity sewer be provided with a lift station and force main to alleviate the current issues and allow for expansion of housing in this area.

**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				
<b>CAP</b>	<b>750,000</b>	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>750,000</b>		<b>0</b>	<b>0</b>		

## 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	650,000	0	0	0	0	650,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>
<b>Amount Not Yet Funded</b>			<b>750,000</b>					

**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
<b>TOTAL</b>	<b>0</b>						

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** Currently the utility department must flush out the sewer line regularly, which costs time and use of maintenance employees who are needed throughout the utility system. Savings of \$10,000 per year.

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Taos Pueblo	Taos Pueblo	Taos Pueblo Utility Service	Taos Pueblo	Taos Pueblo Utility Service	Taos Pueblo Utility Service

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

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More detailed information on project.

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

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

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

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

**Explanation:**

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

**Explanation:**      Yes Taos Pueblo Planning Taskforce ensures timely project completion within 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:**      As part of Taos Pueblo's overall water and sewer system it does benefit the Taos Pueblo community.

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

**Explanation:**

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Wellness Center Phase 1      **Type/Subtype:** Facilities - Housing-Related Cap Infrastructure

**Contact Name:** Shawn Duran      **Contact Phone:** 575-758-8626      **Contact E-mail:** sduran@taospueblo.com

**Total project cost:** 21,628,000      **Proposed project start date:** January 2026

**Project Location:** Taos Pueblo Taos, NM 87571      **Latitude:** 36.458271      **Longitude:** -105.579946

**Legislative Language:** to plan, design and construct furnish and equip a Wellness Center for Taos Pueblo in Taos county

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

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
OTHER	57,000	No	57,000	57,000	2016	Pueblo Funds
IA	4,500,000	No	4,500,000		2024	
CAP	571,000	No	571,000	571,000	2019	
OTHER	300,000	Yes	300,000		2019	Pueblo Funds
CAP	5,000,000	No			2025	
LFUNDS	2,000,000	Yes	2,000,000			Pueblo Funds
FGRANT	10,000,000	No				
<b>Totals</b>	<b>22,428,000</b>		<b>7,428,000</b>	<b>628,000</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
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	Yes	0	0	0	0	0	0	0
Planning	Yes	57,000	0	0	0	0	0	57,000
Design (Engr./Arch.)	Yes	571,000	0	0	0	0	0	571,000
Construction	No	4,500,000	16,800,000	0	0	0	0	21,300,000
Furnishing/Equipment/Vehicles	No	0	0	500,000	0	0	0	500,000
<b>TOTAL</b>		<b>5,128,000</b>	<b>16,800,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,428,000</b>
Amount Not Yet Funded		17,300,000						

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

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

Explanation if not: Project in preliminary stages

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	90,000	100,000	110,000	120,000	130,000	550,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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Does the project lower out-year operating costs?    Yes                      Explanation: Co-locating offices will provide for lower operation costs overall

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Taos Pueblo	Taos Pueblo	Taos Pueblo	Taos Pueblo	Taos Pueblo	Taos Pueblo

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:    Community health facilities will benefit the region

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

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

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

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

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

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

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

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Teecnospos Chp NM-Four Corner Monument Pwrln/Hsw                      **Type/Subtype:** Other - Utilities (publicly owned)

**Contact Name:** Kenny Victor, Chapter President                      **Contact Phone:** (928) 656-3662                      **Contact E-mail:** teecnospos@navajochapters.org

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

**Project Location:** Four Corners Monument Teec Nos Pos, AZ 86514                      **Latitude:** 36.98656997                      **Longitude:** -109.039082

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

**Scope of Work:** Plan, design and construct the Four Corners Monument Powerline. To plan, design and construct powerline extensions/house wiring to (10) residents within the TeecNosPos Community and the Four Corners Monument Park. The project is approximately 4.5 miles with approximately 2,300 ft of the powerline being underground. The Phase 1 will include a legal survey, archaeological and environmental studies, plan and design for the Project and the house wiring for the homes. Phase 2 will be to construct the powerline extension. TeecNosPos Chapter will work and coordinate with Navajo Nation Tribal Authority in completing this project. Once completed the Navajo Nation Tribal Authority will own and maintain the powerline through an MOU. The Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
FGRANT	250,000	No				
CAP	250,000	No				
SGRANT	250,000	No				
LBONDS	250,000	No				
<b>Totals</b>	<b>1,000,000</b>		<b>0</b>	<b>0</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	10,000	0	0	0	0	10,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	10,000	0	0	0	0	10,000
Environmental Studies	No	0	10,000	0	0	0	0	10,000
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,000
Construction	No	0	0	400,000	0	0	0	400,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>50,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>
<b>Amount Not Yet Funded</b>			<b>450,000</b>					

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	Yes	Yes	No	No	Yes	8
2	400,000	No	No	Yes	No	No	8
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>450,000</b>						

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

Explanation if not: MOU w/ Navajo Tribal Utility Authority

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority	Navajo Nation	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:      This is not a regional project.

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

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

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

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

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

Explanation:      The nearest electrical lines are seven miles away. None of the (65) local residents have access to Electrical services.

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

Explanation:      The powerline extension is needed to meet basic safety and health standards, food safety and communication for the local residents.

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

<b>Year/Rank:</b> 2026-002	<b>Priority:</b> High	<b>Class:</b> New	
<b>Project Title:</b> Teecnospos Chp NM-New Bathroom Additions		<b>Type/Subtype:</b> Facilities - Housing-Related Cap Infrastructure	
<b>Contact Name:</b> Kenny Victor, Chapter President		<b>Contact Phone:</b> (928) 656-3662	<b>Contact E-mail:</b> teecnospos@navajochapters.org
<b>Total project cost:</b> 240,000	<b>Proposed project start date:</b> July 2025		
<b>Project Location:</b> US Hwy 64 TeecNosPos, NM 86514	<b>Latitude:</b> 36.9440769	<b>Longitude:</b> -109.15855	
<b>Legislative Language:</b> to plan, design and construct the bathroom additions in New Mexico portion in TeecNosPos chapter of the Navajo Nation in San Juan county			
<b>Scope of Work:</b> To plan, design and construct ten (10) bathroom additions in New Mexico portion of TeecNosPos Chapter, San Juan County, so as, to upgrade the living standards by providing the sanitary conditions of each residence. The chapter staff will contact Navajo Nation Community Housing and Infrastructure Development Department to assist with the bidding out and monitoring of the construction of the bathrooms additions. Indian Health Services/Office of Environmental Health and Navajo Tribal Utility Authority will conduct inspection of the bathroom additions. The project will take 10 months after funding is secured. The TeecNosPos Chapter will own the project and the Navajo Nation will be the fiscal agent. The bathrooms will be turned over the Home Owners to maintain under an MOU.			

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	100,000	No	100,000		2022	
	0	No				
	0	No				
	0	No				
CAP	240,000	Yes				
LFUNDS	140,000	No				
FGRANT	140,000	No				
	0	No				
<b>Totals</b>	<b>620,000</b>		<b>100,000</b>	<b>0</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
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	100,000	120,000	0	0	0	0	220,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>100,000</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,000</b>
Amount Not Yet Funded		140,000						

**PHASING BUDGET**

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

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

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

Explanation if not: MOU with Home Owners

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:      This is not a regional project.

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

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

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

Explanation:

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

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

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

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Teecnospos Chp AZ-Develop E-911 Rural Addressing                      **Type/Subtype:** Transportation - Other

**Contact Name:** Kenny Victor, Chapter President                      **Contact Phone:** (928) 656-3662                      **Contact E-mail:** teecnospos@navajochapters.org

**Total project cost:** 75,000                      **Proposed project start date:** July 2025

**Project Location:** WV6V+9X Teec Nos Pos, AZ 86514                      **Latitude:** 36.9174563                      **Longitude:** -109.09641

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

**Scope of Work:** Develop E-911 Rural Addressing System for the community. To purchase and install road signs and residence numbers for the community of Teecnospos. Rural Addressing Project is to assist planning, coordinating, implementing and maintaining local rural addressing system in coordination with chapter officials and membership. The Navajo Nation Rural Addressing and Enhanced 9-1-1 Services are intended to save and protect lives and property. The chapter will follow the Navajo Nation procurement act and bid out the purchase of road signs and residence numbers. After signs are purchased the chapter will hire Public Employment Personnel to install the signs. The Teecnospos Chapter will manage the project, Navajo Division of Transportation will maintain the signs once install. The Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
LFUNDS	75,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>75,000</b>		<b>0</b>	<b>0</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	75,000	0	0	0	0	75,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
<b>Amount Not Yet Funded</b>		<b>75,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	8
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>0</b>						

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Navajo Nation	TecNosPos	TecNosPos	TecNosPos	TecNosPos	Navajo Division of Transportation

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:      This is not a regional project.

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

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

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

Explanation:

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

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

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

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Teecnospos Chp NM Housing Rehab Project                      **Type/Subtype:**                      **Facilities - Housing-Related Cap Infrastructure**

**Contact Name:** Kenny Victor, Chapter President                      **Contact Phone:** (928) 656-3662                      **Contact E-mail:** teecnospos@navajochapters.org

**Total project cost:**                      180,000                      **Proposed project start date:**                      July 2025

**Project Location:**                      Scattered homes                      Teecnospos, NM 86514                      **Latitude:**                      36.9237692                      **Longitude:**                      -109.01813

**Legislative Language:**                      to plan, design and construct rehab houses in the Teecnospos chapter of the Navajo Nation in San Juan county

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

**Secured and Potential Funding Budget:**

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

## 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	15,000	0	0	0	0	15,000
Design (Engr./Arch.)	No	0	15,000	0	0	0	0	15,000
Construction	No	0	150,000	0	0	0	0	150,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>
<b>Amount Not Yet Funded</b>			<b>180,000</b>					

**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
<b>TOTAL</b>	<b>0</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	14,000	14,700	15,400	16,100	60,200
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	TecNosPos Chapter	Homeowners	Homeowners	Homeowners	Homeowners

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:      This is not a regional project

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

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

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

Explanation:

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

Explanation:      The project will assist approximately 60 community members.

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

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Teecnospos Chp NM-Transfer Station for Solid Waste                      **Type/Subtype:** Other - Solid Waste

**Contact Name:** Kenny Victor, Chapter President                      **Contact Phone:** (928) 656-3662                      **Contact E-mail:** teecnospos@navajochapters.org

**Total project cost:** 350,000                      **Proposed project start date:** July 2025

**Project Location:** RXX8+GM Beclabito, NM 87420                      **Latitude:** 36.8740750                      **Longitude:** -109.04285

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

**Scope of Work:** To plan, design, construct and equip a solid waste transfer station for the Teecnospos and Beclabito Chapters. Phase I of the project is to complete the land withdrawal and Phase II is to construct the transfer station. Phase III is to develop an operation and maintenance plan for both communities. Equipment for the Transfer Station will include a 6-yard trash compactor dumpster (Waste Care), 30-yard trash bin. The Chapter will follow the Navajo Nation and the State of New Mexico procurement laws on purchasing the equipment. The purchase will bid out to vendors and then a vendor will be selected. The Transfer Station will be own and operated/maintained by Teecnospos and Beclabito Chapters. The fiscal agent will be the Navajo Nation.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	50,000	No				
LFUNDS	300,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>350,000</b>		<b>0</b>	<b>0</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	5,000	0	0	0	0	5,000
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	5,000	0	0	0	0	5,000
Environmental Studies	No	0	5,000	0	0	0	0	5,000
Planning	No	0	20,000	0	0	0	0	20,000
Design (Engr./Arch.)	No	0	15,000	0	0	0	0	15,000
Construction	No	0	0	200,000	0	0	0	200,000
Furnishing/Equipment/Vehicles	No	0	0	100,000	0	0	0	100,000
<b>TOTAL</b>		<b>0</b>	<b>50,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>
<b>Amount Not Yet Funded</b>			<b>350,000</b>					

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	Yes	Yes	No	No	Yes	12
2	300,000	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
<b>TOTAL</b>	<b>350,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	42,600	44,730	46,860	134,190
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

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

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

Explanation:      Upon funding, the chapter will work with the Navajo Nation Capital Project Management Department to complete the project.

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

Explanation:

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

Explanation:      The project will provide service to 825+ community members from the TeecNosPos and Beclabito Chapters.

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

Explanation:      The solid waste transfer station provides a place to dispose of household trash.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001                      **Priority:** High                      **Class:** New  
**Project Title:** Emergency Backup Power                      **Type/Subtype:** Equipment - Other  
**Contact Name:** xx                      **Contact Phone:**                      **Contact E-mail:**  
**Total project cost:** 850,000                      **Proposed project start date:** 3/1/25  
**Project Location:** 20 TP 828 Santa Fe, NM 87506                      **Latitude:** 35.81496                      **Longitude:** -105.974191  
**Legislative Language:** To purchase emergency backup power generation for Pueblo of Tesuque Utility Authority in Santa Fe county  
**Scope of Work:** To purchase emergency backup generators for the continued operation of the drinking water and wastewater systems during prolonged power outages.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	850,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>850,000</b>		<b>0</b>	<b>0</b>		

## 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					Total Project Cost
			2026	2027	2028	2029	2030	
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	850,000	0	0	0	0	850,000
<b>TOTAL</b>		0	850,000	0	0	0	0	850,000
<b>Amount Not Yet Funded</b>			850,000					

**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
<b>TOTAL</b>	0						

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

Explanation if not: Maintenance costs will be minimal and calculated during equipment selection.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of Tesuque	Pueblo of Tesuque Utility Authority	Pueblo of Tesuque Utility Authority	Pueblo of Tesuque	Pueblo of Tesuque Utility Authority	Pueblo of Tesuque Utility Authority

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      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 procurement, operation and management will be conducted by the Pueblo of Tesuque Utility Authority.

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

Explanation:

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

Explanation:      All 556 Tribal members will benefit from not having prolonged interruption of water and sewer services should the Tribe be without power for an extended period of time.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 human health and safety issues created by an interruption in water and wastewater services during a power outage.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-003	<b>Priority:</b> High	<b>Class:</b> New	
<b>Project Title:</b> Wastewater Collections and Treatment Equipment		<b>Type/Subtype:</b> Water - Wastewater	
<b>Contact Name:</b> xx		<b>Contact Phone:</b>	<b>Contact E-mail:</b>
<b>Total project cost:</b> 7,460,000			<b>Proposed project start date:</b> 9/1/23
<b>Project Location:</b> Pueblo of Tesuque Pueblo of Tesuque, NM 87506		<b>Latitude:</b> 35.81496	<b>Longitude:</b> -105.974191
<b>Legislative Language:</b>	to design, construct, and procure wastewater treatment equipment, including a new wastewater treatment plant, at the Pueblo of Tesuque in Santa Fe county		
<b>Scope of Work:</b>	Recommendations from the 2022 Wastewater PER identified as a high priority replacement of the current 20-year old wastewater treatment plant with an advanced wastewater treatment plant that will keep up with the community's needs and provide high quality effluent suitable for reuse via irrigation and dust abatement. We anticipate decreased emergency call-outs, decreased energy costs, and increased infrastructure reliability and water conservation with the upgrade.		

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	60,000	No	60,000		08/02/21	PER
FGRANT	6,200,000	No	1,134,752		03/04/24	
CAP	1,200,000	No	650,500	345,000	21,22,23	Vehicle + Fine Screen
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>7,460,000</b>		<b>1,845,252</b>	<b>345,000</b>		

## 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					Total Project Cost
			2026	2027	2028	2029	2030	
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	60,000	0	0	0	0	0	60,000
Design (Engr./Arch.)	No	1,134,752	0	0	0	0	0	1,134,752
Construction	No	0	5,614,748	0	0	0	0	5,614,748
Furnishing/Equipment/Vehicles	No	650,500	0	0	0	0	0	650,500
<b>TOTAL</b>		<b>1,845,252</b>	<b>5,614,748</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,460,000</b>
Amount Not Yet Funded		5,614,748						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	5,614,748	No	No	Yes	Yes	No	12
2	0	No	No	No	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>5,614,748</b>						

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

Explanation if not: O&M costs will be developed once final selection of equipment is made.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
The Pueblo of Tesuque	The Pueblo of Tesuque	The Pueblo of Tesuque Utility Authority	The Pueblo of Tesuque	The Pueblo of Tesuque Utility Authority	The Pueblo of Tesuque Utility Authority

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

**Explanation:**      The new wastewater treatment plant has the potential to benefit the surrounding communities should they want to connect to our system and/or purchase the treated effluent for irrigation purposes.

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

**Explanation:**      The Pueblo of Tesuque Utility Authority will oversee planning, design, procurement, construction, and project completion.

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

**Explanation:**

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

**Explanation:**      Yes, this project benefits all Pueblo of Tesuque Tribal members, approximately 556 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 project does not eliminate an immediate risk but public and environmental health will be impacted if we don't replace the wastewater treatment plant in the near future.

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

<b>Year/Rank:</b> 2026-004	<b>Priority:</b> High	<b>Class:</b>	Replace Existing
<b>Project Title:</b> Water System Improvements		<b>Type/Subtype:</b>	Water - Water Supply
<b>Contact Name:</b> xx		<b>Contact Phone:</b>	<b>Contact E-mail:</b>
<b>Total project cost:</b>	6,036,700		<b>Proposed project start date:</b> January 2022
<b>Project Location:</b>	Pueblo of Tesuque Pueblo of Tesuque, NM 87506	<b>Latitude:</b>	35.81496 <b>Longitude:</b> -105.974191
<b>Legislative Language:</b>	To design and construct a contemporary drinking water delivery system that will provide adequate fire protection for the Pueblo of Tesuque in Santa Fe county		
<b>Scope of Work:</b>	Multiple improvements of the Pueblo's drinking water system are needed, starting with converting the distribution system from a Source-To-Distribution-To Storage, to a Source-to-Storage-to-Distribution system. This major modification to the current system, along with installation of a Supervisory Control And Data Acquisition (SCADA) system, replacement of aging undersized pipes to new 6" and 8" PVC pipe, and where appropriate, looping the system to create redundancy, as well as installation of 17 new fire hydrants at strategic locations including the Te Tsu Geh Oweenge School, will greatly improve water reliability and optimal water pressures, but more importantly, it will provide for proper fire protection which is presently not an option. Incorporated in this project is a centralized location for the Utility Authority to operate the system out of. This project includes design and construction costs.		

#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	30,000	No	30,000	30,000	2013	Planning
IA	60,000	No	60,000	60,000	2013	Planning
NMFA	50,000	No	50,000	14,117	2019	PER
CAP	5,060,000	No	4,046,700	426,938	20, 21, 23	SCADA, Equipment
IA	1,850,000	No				
	0	No	1,300,000			
	0	No				
	0	No				
<b>Totals</b>	<b>7,050,000</b>		<b>5,486,700</b>	<b>531,055</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-004                      Priority: High                      Class:                      Replace Existing

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
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	90,000	0	0	0	0	0	90,000
Design (Engr./Arch.)	No	507,200	0	0	0	0	0	507,200
Construction	No	3,093,000	1,850,000	0	0	0	0	4,943,000
Furnishing/Equipment/Vehicles	No	496,500	0	0	0	0	0	496,500
<b>TOTAL</b>		<b>4,186,700</b>	<b>1,850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,036,700</b>
Amount Not Yet Funded		1,850,000						

#### PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,850,000	No	No	Yes	Yes	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
<b>TOTAL</b>	<b>1,850,000</b>						

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	400,000	410,000	420,000	430,000	440,000	2,100,000
Annual Operating Revenues	400,000	410,000	420,000	430,000	440,000	2,100,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

**Year/Rank:** 2026-004                      **Priority:** High                      **Class:**                      **Replace Existing**

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** The project will eliminate aging and undersized water lines within the water system which should reduce the occurrence of line breaks, water loss, and o & m.

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Pueblo of Tesuque	Pueblo of Tesuque	Pueblo of Tesuque Utility Authority	Pueblo of Tesuque	Pueblo of Tesuque	Pueblo of Tesuque Utility Authority

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

**Explanation:**

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

**Explanation:**      The Pueblo of Tesuque Utility Authority will oversee procurement, construction, and project completion.

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

**Explanation:**

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

**Explanation:**      This project will serve the residential community of the Pueblo, as well as the governmental sector, benefiting approximately 556 people.

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

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001                      **Priority:** High                      **Class:** New  
**Project Title:** Thoreau Chp Compound Fencing                      **Type/Subtype:** Facilities - Other  
**Contact Name:** Vivinita Bennett, CSC                      **Contact Phone:** (505) 905-0139                      **Contact E-mail:** thoreau@navajochapters.org  
**Total project cost:** 252,000                      **Proposed project start date:** July 2025  
**Project Location:** Hwy 371 MM2 Thoreau, NM 87323                      Thoreau, NM 87323                      **Latitude:** 35.410596                      **Longitude:** -108.204910  
**Legislative Language:** to plan, design, and construct compound fencing for the Thoreau chapter of the Navajo Nation in McKinley county  
**Scope of Work:** To plan, design and construct a new 6' chain-linked fencing with a 18-24 FT entrance gate on the 3-Acre Chapter House Property. The archaeological and environmental work and is completed. This project includes the planning, design, and construction of the fencing. The length of the fence will be approx. 3,696 feet long. The Thoreau Chapter will own and operate the Chapter Compound. The Navajo Nation will be the fiscal agent for the project.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	50,000	No	50,000			Sahasin Funds
LFUNDS	2,000	No	2,000			Chapter
	0	No				
	0	No				
CAP	200,000	No				
LFUNDS	200,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>452,000</b>		<b>52,000</b>	<b>0</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	2,000	0	0	0	0	0	2,000
Construction	No	0	200,000	0	0	0	0	200,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>2,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>252,000</b>
<b>Amount Not Yet Funded</b>		<b>250,000</b>						

**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
<b>TOTAL</b>	<b>0</b>						

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      10-15 years
- (b) Has the project had public input and buy-in?                      Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself?      No  
Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes  
Explanation:      In collaboration & monthly meetings with NN Capital Project Management Department.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?  
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes  
Explanation:      With a population of over 3,000, this warehouse will protect the assets and supplies of the Chapter which in turn assists with Community 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 fencing project will protect the Chapter Property and its assets from vandalism, theft, and livestock.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** New Chapter Warehouse                      **Type/Subtype:** Facilities - Other

**Contact Name:** Vivinita Bennett, CSC                      **Contact Phone:** (505) 905-0139                      **Contact E-mail:** thoreau@navajochapters.org

**Total project cost:** 1,985,000                      **Proposed project start date:** July 2025

**Project Location:** MM1 HWY 371 Thoreau, NM 87323                      **Latitude:** 35.2837                      **Longitude:** -108.0403

**Legislative Language:** to plan, design, and construct a warehouse for the Thoreau chapter of the Navajo Nation in McKinley county

**Scope of Work:** To plan, design and construct a new warehouse for Thoreau Chapter. To have a secured building to store heavy equipment, emergency supplies and other equipment/supplies to prevent vandalism, corrosion, or theft. The project will include the purchase of a warehouse with an office, bathroom facility with utility hook-ups. The building will be a 9,600 sq. ft. "120' X 80' pre-engineered metal building. The building will be used to store heavy equipment and supplies. Currently, the land is secured with archaeological, and environmental studies completed. The chapter is seeking funds to purchase the warehouse which will be owned, operated, and maintained by the Thoreau Chapter. Navajo Nation will be the fiscal agent for the chapter.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,780,000	No	600,000		2023	
LFUNDS	5,000	No	5,000			Chapter
	0	No				
	0	No				
CAP	1,180,000	No				
FGRANT	500,000	No				
LFUNDS	0	No				
	0	No				
<b>Totals</b>	<b>3,465,000</b>		<b>605,000</b>	<b>0</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
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	2,500	0	0	0	0	0	2,500
Environmental Studies	N/A	2,500	0	0	0	0	0	2,500
Planning	No	300,000	0	0	0	0	0	300,000
Design (Engr./Arch.)	No	300,000	0	0	0	0	0	300,000
Construction	No	0	1,300,000	0	0	0	0	1,300,000
Furnishing/Equipment/Vehicles	No	0	0	80,000	0	0	0	80,000
<b>TOTAL</b>		<b>605,000</b>	<b>1,300,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,985,000</b>
<b>Amount Not Yet Funded</b>		<b>1,380,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,300,000	No	No	Yes	No	No	24
2	80,000	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
<b>TOTAL</b>	<b>1,380,000</b>						

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or
- (b) Has the project had public input and buy-in?                      Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself?      No  
Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes  
Explanation:      In collaboration & monthly meetings with NN Capital Project Management Department.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?  
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes  
Explanation:      With a population of over 3,000, this warehouse will protect the assets and supplies of the Chapter which in turn assists with Community 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:      It will store equipment and supplies for the Chapter Community, especially for emergency situations such as COVID-19, chemical spills, etc...

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Thoreau Chp New Chapter House                      **Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Vivinita Bennett, CSC                      **Contact Phone:** (505) 905-0139                      **Contact E-mail:** thoreau@navajochapters.org

**Total project cost:** 4,820,000                      **Proposed project start date:** July 2025

**Project Location:** Thoreau Chapter Tract Thoreau, NM 87323                      **Latitude:** 35.410596                      **Longitude:** -108.204910

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

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

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	20,000	No	20,000	20,000	2021	Chapter Funds
CAP	500,000	No	500,000		2023	
	0	No				
	0	No				
FGRANT	1,940,000	No				ARPA
CAP	2,960,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>5,420,000</b>		<b>520,000</b>	<b>20,000</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	10,000	0	0	0	0	0	10,000
Environmental Studies	Yes	10,000	0	0	0	0	0	10,000
Planning	No	200,000	0	0	0	0	0	200,000
Design (Engr./Arch.)	No	300,000	1,000,000	0	0	0	0	1,300,000
Construction	No	0	1,500,000	1,500,000	0	0	0	3,000,000
Furnishing/Equipment/Vehicles	No	0	0	300,000	0	0	0	300,000
<b>TOTAL</b>		<b>520,000</b>	<b>2,500,000</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,820,000</b>
<b>Amount Not Yet Funded</b>		<b>4,300,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	2,500,000	No	Yes	Yes	No	No	12
2	1,800,000	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
<b>TOTAL</b>	<b>4,300,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	180,000	180,000	180,000	180,000	180,000	900,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** when built right with new innovated technology and materials the building should have energy saving measures

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Navajo Nation	Thoreau Chapter	Thoreau Chapter	Thoreau Chapter	Thoreau Chapter	Thoreau Chapter

<b>Lease/operating agreement in place?</b>					
Yes	Yes		Yes	Yes	Yes

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More detailed information on project.

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

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

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

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

**Explanation:**      This is not a regional project.

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

**Explanation:**      In collaboration & monthly meetings with Navajo Nation Capital Project Management Department.

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

**Explanation:**      It will create jobs and increase community development

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

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

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

**Explanation:**      This building will replace the old building which is over 60 years old. It will provide a safe environment for the community and administration.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Thoreau Chp Rehab Earthen Dams                      **Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Vivinita Bennett, CSC                      **Contact Phone:** (505) 905-0139                      **Contact E-mail:** thoreau@navajochapters.org

**Total project cost:** 350,000                      **Proposed project start date:** July 2025

**Project Location:** Thoreau Chapter Tract Thoreau, NM 87323                      **Latitude:** 35.410596                      **Longitude:** -108.204910

**Legislative Language:** to plan, including archaeological and environmental studies, and design of earthen dams rehab in the Thoreau chapter of the Navajo Nation in McKinley county

**Scope of Work:** To complete archaeological/environmental studies, and assessment to plan for the rehabilitation and repair of earth dams in the Thoreau Chapter. The assessment would develop a plan to control community flooding downstream of the earthen dams. 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 dams. 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	350,000	No				
LFUNDS	350,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>700,000</b>		<b>0</b>	<b>0</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
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	10,000	0	0	0	0	10,000
Environmental Studies	No	0	10,000	0	0	0	0	10,000
Planning	No	0	165,000	0	0	0	0	165,000
Design (Engr./Arch.)	No	0	165,000	0	0	0	0	165,000
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>
<b>Amount Not Yet Funded</b>		<b>350,000</b>						

**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
<b>TOTAL</b>	<b>0</b>						

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

Explanation if not: MOU with Navajo Nation Water Resources

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:      This is not a regional project.

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

Explanation:      The Chapter will work with the Navajo Nation Water Resources to complete the project.

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

Explanation:

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

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

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

Explanation:      The project will eliminate flooding of community roads and homes.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Thoreau Cemetery Improvements                      **Type/Subtype:** Facilities - Other

**Contact Name:** Vivinita Bennett, CSC                      **Contact Phone:** (505) 905-0139                      **Contact E-mail:** thoreau@navajochapters.org

**Total project cost:** 477,000                      **Proposed project start date:** July 2025

**Project Location:** County Road 51 Thoreau, NM 87323                      **Latitude:** 35.40808                      **Longitude:** -108.20692

**Legislative Language:** to plan, design, and construct improvements to the Thoreau cemetery, Thoreau chapter, McKinley county

**Scope of Work:** To acquire land, and easements/ROWs, archaeological and environmental studies, plan, design and construct enlarge cemetery in Thoreau Chapter, McKinley County. The chapter wants to secure a additional land frm Navajo Housing Authority who the adjacent area. The Project will include the land withdrawal (acquisition), the archaeological and environmental studies, and a 6ft /rod iron and chainlink fence (approximately 7200 ft long) the proposed cemetery. The project will include improving the drainage around existing portion of the cemetery. Some graves may require rehab. The Thoreau Chapter will own and operate the cemetery. The Navajo Nation will be the fiscal agent for the project.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	50,000	No	50,000		2018	Chapter Funds
	0	No				
	0	No				
	0	No				
CAP	250,000	No				
LFUNDS	177,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>477,000</b>		<b>50,000</b>	<b>0</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
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	No	0	2,000	0	0	0	0	2,000
Environmental Studies	No	25,000	25,000	0	0	0	0	50,000
Planning	No	25,000	25,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000
Construction	No	0	350,000	0	0	0	0	350,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>50,000</b>	<b>427,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>477,000</b>
<b>Amount Not Yet Funded</b>		<b>427,000</b>						

**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
<b>TOTAL</b>	<b>0</b>						

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	7,000	7,000	7,000	7,000	7,000	35,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Thoreau Chapter	Thoreau Chapter	Thoreau Chapter	Thoreau Chapter	Thoreau chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or
- (b) Has the project had public input and buy-in?                      Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself?      No  
Explanation:      This is not a regional project.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes  
Explanation:      The Chapter will meet with Capital Project Management Dept. to complete the project on budget
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?  
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes  
Explanation:      The improvements at the local cemetery will benefit 2500 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:      It will comply with state and tribal laws for burials of community members.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Tiis Tsoh Sikaad Chp Bathroom Additions                      **Type/Subtype:** Facilities - Housing-Related Cap Infrastructure

**Contact Name:** Harrison LaMone, CSC                      **Contact Phone:** (505) 696-5470                      **Contact E-mail:** tiistsohsikaad@navajochapters.org

**Total project cost:** 750,000                      **Proposed project start date:** July 2025

**Project Location:** 12 miles east of hwy 491 Newcomb, NM 87455                      **Latitude:** 36.36504                      **Longitude:** -108.497570

**Legislative Language:** to plan, design, construct, install and equip bathroom additions for residents of the Tiis Tsoh Sikaad chapter of the Navajo Nation in San Juan county

**Scope of Work:** This project focuses on constructing new bathroom addition for 15 households of the Tiis Tsoh Sikaad Chapter community. This project is a completely phased project that includes all activities, including planning, design, construction, installation and equipment of all amenities. The Chapter will work closely with the Office of Environmental Health, Indian Health Service and Navajo Nation Community Housing and Infrastructure Department to complete this project. Upon completion of this project, residents and households will have access to safe and sanitary facilities that will eliminate any health risks, particularly for residents with critical health. 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	500,000	No				
CAP	500,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,000,000</b>		<b>0</b>	<b>0</b>		

## 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					Total Project Cost
			2026	2027	2028	2029	2030	
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	25,000	0	0	0	0	25,000
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	600,000	0	0	0	0	600,000
Furnishing/Equipment/Vehicles	N/A	0	75,000	0	0	0	0	75,000
<b>TOTAL</b>		<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>
<b>Amount Not Yet Funded</b>			<b>750,000</b>					

**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
<b>TOTAL</b>	<b>0</b>						

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

Explanation if not: Homeowners will be responsible for the bathrooms.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:      This project will benefit 15 households located within the Tiis Tsoh Sikaad community.

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

Explanation:      The NN Capital Projects Management Department, Tiis Tsoh Sikaad Chapter and contract engineers will provide oversight mechanisms to ensure project is completed in a timely manner.

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

Explanation:      This project will create jobs for the community and workers will be hired from the community, which will give income to approximately 8-10 families.

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

Explanation:      The project will benefit 15 homes with bathroom additions serving approximately 65 community members.

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

Explanation:      The bathroom addition is needed to meet safety and health standards for the 16 families.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-002	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> Tiis Tsoh Sikaad Chp Pave Chapter Parking Lot		<b>Type/Subtype:</b>	Facilities - Other
<b>Contact Name:</b> Harrison LaMone, CSC	<b>Contact Phone:</b> (505) 696-5470	<b>Contact E-mail:</b> tiistsohsikaad@navajochapters.org	
<b>Total project cost:</b> 650,000	<b>Proposed project start date:</b> July 2025		
<b>Project Location:</b> 9G82+2X Newcomb, NM 87455	<b>Latitude:</b> 36.36509	<b>Longitude:</b> -108.49745	
<b>Legislative Language:</b> to plan, design, construct, install and improve the chapter house parking lot for the Tiis Tsoh Sikaad chapter of the Navajo Nation in San Juan county			
<b>Scope of Work:</b> This project focuses on improving the existing 2-acre parking lot for the Tiis Tsoh Sikaad Chapter House to increase safety and access for visitors. This project entails resurfacing, sidewalks, curb, gutter, drainage, signage, lighting and ADA accessibility. Phase I to include preliminary planning and completing project design. Phase II includes final parking lot construction with proper grading and paving in accordance with current ASTM Standards, drainage systems, curb, gutter and sidewalks that meet state and federal ADA standards, 10'x20' parking stalls, and lighting. The lot will be owned and maintained by Tiis Tsoh Sikaad Chapter. 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				
<b>CAP</b>	500,000	No				
<b>LFUNDS</b>	500,000	No				NDOT
	0	No				
	0	No				
<b>Totals</b>	<b>1,000,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

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

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
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	20,000	0	0	0	0	20,000
Design (Engr./Arch.)	No	0	30,000	0	0	0	0	30,000
Construction	No	0	600,000	0	0	0	0	600,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>
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
<b>TOTAL</b>	<b>0</b>						

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Navajo Nation	Tiis Tsoh Sikaad Chapter	Tiis Tsoh Sikaad Chapter	Tiis Tsoh Sikaad Chapter	Tiis Tsoh Sikaad Chapter	Tiis Tsoh Sikaad Chapter

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or
- (b) Has the project had public input and buy-in?                      Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself?      No
- Explanation:**      This project will benefit the Tiis Tsoh Sikaad chapter and surrounding communities.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      No
- Explanation:**      Navajo Nation, Tiis Tsoh Sikaad Chapter and NDOT will provide oversight mechanisms to ensure project is completed in a timely manner.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
- Explanation:**
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      No
- Explanation:**      This project will benefit the Tiis Tsoh Sikaad chapter and surrounding communities. This area has an estimated population of 500.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No
- Explanation:**      The project will eliminate hazards to community members and will bring facility to ADA compliance.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-003	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> Tiis Tsoh Sikaad Chp House Wiring		<b>Type/Subtype:</b> Facilities - Health-Related Cap Infrastructure	
<b>Contact Name:</b> Harrison LaMone, CSC		<b>Contact Phone:</b> (505) 696-5470	<b>Contact E-mail:</b> tiistsohsikaad@navajochapters.org
<b>Total project cost:</b> 300,000	<b>Proposed project start date:</b> July 2025		
<b>Project Location:</b> 9G82+2X Newcomb, NM 87455	<b>Latitude:</b> 36.36509	<b>Longitude:</b> -108.49745	
<b>Legislative Language:</b> to plan, design, construct, install and equip residential electrical wiring for the Tiis Tsoh Sikaad chapter of the Navajo Nation in San Juan county			
<b>Scope of Work:</b> This project is focused on making residential improvements by increasing access to electricity for households in need of an energy source for proper food storage, heating and cooling systems, and for medical equipment for those with critical health. The Chapter will coordinate with the Navajo Nation Capital Projects Management Department to complete all phases of this project. The Navajo Nation will be the fiscal agent.			

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	<b>300,000</b>	No				
<b>LFUNDS</b>	<b>300,000</b>	No				ARPA, Sihaasin Funds
	0	No				
	0	No				
<b>Totals</b>	<b>600,000</b>		<b>0</b>	<b>0</b>		

## 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					Total Project Cost
			2026	2027	2028	2029	2030	
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	20,000	0	0	0	0	20,000
Construction	No	0	270,000	0	0	0	0	270,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>Amount Not Yet Funded</b>		<b>300,000</b>						

**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
<b>TOTAL</b>	<b>0</b>						

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

Explanation if not: MOU with Home Owners

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Navajo Nation	Home Owners	Home Owners	Navajo Nation	Home Owners	Home Owners

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

(c) Is the project necessary to address population or client growth, and 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 NN Capital Projects Management Department, Tiis Tsoh Sikaad Chapter and contract engineers will provide oversight mechanisms to ensure projects are completed in a timely manner.

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

**Explanation:**

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

**Explanation:**      The project will benefit over 40 households (approximately 100 people) in need in the Tiis Tsoh Sikaad community.

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

**Explanation:**      The project will assist families with electrical service and will eliminate health risks and hazards to public.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:**    Tiis Tsoh Sikaad Septic Tank & Drainage Field                      **Type/Subtype:**    Facilities - Health-Related Cap Infrastructure

**Contact Name:** Harrison LaMone, CSC                      **Contact Phone:** (505) 696-5470                      **Contact E-mail:** tiistsohsikaad@navajochapters.org

**Total project cost:**    825,000                      **Proposed project start date:** July 2025

**Project Location:**    Tiis Tsoh Sikaad Chapter Tract Tiis Tsoh Sikaad NM 87455    Newcomb, NM 87455                      **Latitude:** 36.3638371                      **Longitude:** -108.497570

**Legislative Language:** to plan, design, construct, equip and install residential septic tanks and leach fields in Tiis Tsoh Sikaad chapter of the Navajo Nation in San Juan county

**Scope of Work:**                      This project focuses on making residential improvements by increasing access to safe sanitary systems for families living in the Tiis Tsoh Sikaad community. The Chapter will coordinate with the Indian Health Service, Office of Environmental Health and the Navajo Nation Community Housing and Infrastructure Department to complete all phases of this project. A separate community project is in conjunction with this project to provide access to safe water source for full functionality. Projects will be extended through multiple years. Upon completion of all projects, the Chapter will issue an MOU with each homeowner to maintain their system. The Navajo Nation will be the fiscal agent for the project.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	<b>500,000</b>	No				
<b>LFUNDS</b>	<b>500,000</b>	No				ARPA, Sihaasin Funds
<b>IA</b>	<b>850,000</b>	No				
	0	No				
<b>Totals</b>	<b>1,850,000</b>		<b>0</b>	<b>0</b>		

## 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	5,000	5,000	5,000	0	0	15,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	5,000	5,000	5,000	0	0	15,000
Environmental Studies	No	0	5,000	5,000	5,000	0	0	15,000
Planning	N/A	0	10,000	10,000	10,000	0	0	30,000
Design (Engr./Arch.)	No	0	25,000	25,000	25,000	0	0	75,000
Construction	No	0	200,000	200,000	200,000	0	0	600,000
Furnishing/Equipment/Vehicles	N/A	0	25,000	25,000	25,000	0	0	75,000
<b>TOTAL</b>		<b>0</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>825,000</b>
<b>Amount Not Yet Funded</b>			<b>825,000</b>					

**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	275,000	Yes	Yes	Yes	Yes	Yes	24
2	275,000	Yes	Yes	Yes	Yes	Yes	24
3	275,000	Yes	Yes	Yes	Yes	Yes	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>825,000</b>						

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

Explanation if not: The Chapter will secure a MOU with the Home Owners

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Navajo Nation	Home Owners	Home Owners	Navajo Nation	Home Owners	Home Owners

**Lease/operating agreement in place?**

Yes	Yes	Yes	Yes	Yes
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**More detailed information on project.**

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

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

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

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

**Explanation:**      This project will benefit households in need that are located within the Tiis Tsoh Sikaad community.

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

**Explanation:**      The IHS, OEH and the NN CHID, Tiis Tsoh Sikaad Chapter and contract engineers will provide oversight mechanisms to ensure project is completed in a timely manner.

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

**Explanation:**

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

**Explanation:**      This project will benefit multiple households within the Tiis Tsoh Sikaad community with an estimated population of 750.

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

**Explanation:**      This project will increase safe access to water and sanitary sources for households in need and with greatly improve the standard of living for residents.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Tiis Tsoh Sikaah Chp Community Center                      **Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Harrison LaMone, CSC                      **Contact Phone:** (505) 696-5470                      **Contact E-mail:** tiistsohsikaad@navajochapters.org

**Total project cost:** 2,095,000                      **Proposed project start date:** July 2025

**Project Location:** Tiis Tsoh Sikaad Chapter Tract    Tiis Tsoh Skiaad, NM 87455                      **Latitude:** 36.3650345                      **Longitude:** -108.49762

**Legislative Language:** to plan, design, construct, install and equip a new community center for the Tiis Tsoh Sikaad chapter of the Navajo Nation in San Juan county

**Scope of Work:** This project is focused on developing a new community center to improve the standards of living for Tiis Tsoh Sikaad and surrounding communities. Phase I entails preliminary planning activities, including land acquisition, environmental and archaeological studies, and project design. Phase II includes the construction of a 6,000 square-foot steel frame building to house a meeting and storage space and administrative offices complete with HVAC systems, furnishings, and office equipment. This facility shall meet all state and federal ADA compliance standards, including entrance (i.e., sidewalks, curb, gutter, drainage) and paved parking lot (i.e., parking stalls, lighting). The Chapter will own, operate and maintain this facility. 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	2,000,000	No				
FGRANT	1,000,000	No				
	0	No				
<b>Totals</b>	<b>3,800,000</b>		<b>0</b>	<b>0</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
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	15,000	0	0	0	0	15,000
Archaeological Studies	Yes	0	10,000	0	0	0	0	10,000
Environmental Studies	Yes	0	10,000	0	0	0	0	10,000
Planning	Yes	0	30,000	0	0	0	0	30,000
Design (Engr./Arch.)	Yes	0	130,000	0	0	0	0	130,000
Construction	No	0	0	1,400,000	0	0	0	1,400,000
Furnishing/Equipment/Vehicles	No	0	0	500,000	0	0	0	500,000
<b>TOTAL</b>		<b>0</b>	<b>195,000</b>	<b>1,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,095,000</b>
<b>Amount Not Yet Funded</b>			<b>2,095,000</b>					

**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	195,000	Yes	Yes	No	No	Yes	24
2	1,900,000	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
<b>TOTAL</b>	<b>2,095,000</b>						

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Tiis Tsoh Sikaad Chapter	Tiis Tsoh Sikaad Chapter	Tiis Tsoh Sikaad Chapter	Tiis Tsoh Sikaad Chapter	Tiis Tsoh Sikaad Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:      This project will benefit Tiis Tsoh Sikaad and surrounding communities.

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

Explanation:      The Chapter President and Tiis Tsoh Sikaad Chapter staff will Meet with Capital Projects Management Department.

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

Explanation:

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

Explanation:      This project will benefit Tiis Tsoh Sikaad and surrounding communities with an estimated population of 800.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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:** 2026-001                      **Priority:** High                      **Class:** New

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**Project Title:** Tohajiilee Chp New To'Hajiilee-Albq Waterline                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Sherrilyn Apache                      **Contact Phone:** (505) 908-2732                      **Contact E-mail:** tohajiilee@navajochapters.org

**Total project cost:** 5,972,000                      **Proposed project start date:** July 2025

**Project Location:** To'Hajiilee Navajo Community. Tohajiilee, NM 87026                      **Latitude:** 35.1359554                      **Longitude:** -107.00490

**Legislative Language:** to plan, design & construct improvements to existing To'hajiilee community water system and proposed To'hajiilee-ABCWUA intertie water supply pipeline from Albuquerque to Tohajiilee chapter of the Navajo Nation in Bernalillo county

**Scope of Work:** Plan, Design & Construct water system, improvements. Planning and design of improvements within Chapter boundaries are completed. Construction includes replacement of asbestos waterlines (Phase 1), pump stations, tank site upgrades, etc (Phase 2). Phase 1 construction funding is needed for Phase 2. Planning for the To'Hajiilee-ABCWUA Intertie water supply line is funded using TIF funds. Navajo Nation has provided design funds for this line. Additional construction and design funding will be needed to complete the water supply line (Phase 3). The To'Hajiilee Chapter will follow the Navajo Nation and the State of New Mexico procurement laws. The purchase will bid out and then a contractor will be selected for the project. The water system will be own and operated by ToHajiilee Water Development. The Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	150,000	No	150,000	150,000	2007	Phases 1, 2, 3 PER
IA	1,100,000	No	1,100,000	1,100,000	2012-2016	Ph 1&2 Design/ROW Ph 3 Pla
CAP	1,822,000	No	1,822,000		2019-2024	D2580/F2408/F3174/H2527/I2495
LFUNDS	400,000	No	400,000		Dec 2016	Phase 3 Design//Navajo Nation
FGRANT	2,500,000	Yes	5,000		2022	ARPA
	0	Yes	1,320,000			
	0	No				
	0	No				
<b>Totals</b>	<b>5,972,000</b>		<b>4,797,000</b>	<b>1,250,000</b>		

## 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way Acquisition	Yes	250,000	0	0	0	0	0	250,000
Archaeological Studies	Yes	100,000	0	0	0	0	0	100,000
Environmental Studies	Yes	100,000	0	0	0	0	0	100,000
Planning	No	250,000	0	0	0	0	0	250,000
Design (Engr./Arch.)	No	800,000	0	0	0	0	0	800,000
Construction	No	1,972,000	2,500,000	0	0	0	0	4,472,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>3,472,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,972,000</b>
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
<b>TOTAL</b>	<b>0</b>						

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

Explanation if not: MOU with ToHajiilee Water Development

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

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-001	Priority: High	Class: New	
Does the project lower out-year operating costs?	No	Explanation:	Phases 1 & 2 reduces systems downtime & repairs or failing, Unreliable infrastructure. Phase 3 provides a more reliable water supply that will also no be camaging to existing infrastructure, reducing
Entities who will assume the following responsibilities for this project:			
Fiscal Agent:	Own:	Operate:	Own Land:
Navajo Nation	ToHajiilee Water Development	ToHajiilee Water Development	ToHajiilee Chapter
			Own Asset:
			ToHajiilee Water Development
			Own Asset:
			Tohajiilee Water Development
Lease/operating agreement in place?			
Yes	Yes	Yes	Yes

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?     16 years or
- (b) Has the project had public input and buy-in?     Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?     Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself?     Yes
  - Explanation: Phase 3 to be completed in coordination with ABCWUA & Potentially Jicarilla Apache Nation (Interim water rights agreements).
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?     Yes
  - Explanation: Water Management Branch oversees all phases of project to ensure work completed within applicable deadlines. Project is being phased to allow completion of work within funding timeline
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?     No
  - Explanation: Construction of To'Hajiilee-Albuquerque Waterline will boost economic development for community.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?     Yes
  - Explanation: This project will serve at least 1,755 tribal members.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.     Yes
  - Explanation: The waterline extension is needed to meet safety and health standards and to avoid water hauling the local residents.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Tohajiilee Chp Domestic Waterline                      **Type/Subtype:** Water - Other

**Contact Name:** Sherrilyn Apache                      **Contact Phone:** (505) 908-2732                      **Contact E-mail:** tohajiilee@navajochapters.org

**Total project cost:** 5,875,000                      **Proposed project start date:** July 2025

**Project Location:** Tohajiilee Chapter To'Hajiilee, NM 87026                      **Latitude:** 35°04'14                      **Longitude:** 107°06'46

**Legislative Language:** to plan, design, and construct new waterlines within the To'hajiilee chapter of the Navajo Nation in Bernalillo county

**Scope of Work:** To plan, design, and construct new waterlines within the To'hajiilee Chapter of the Navajo Nation in Bernalillo County. Complete environmental studies, plan, design, and construct PVC waterlines into community members' homes as new service lines. The To'Hajiilee Chapter will follow the Navajo Nation and the State of New Mexico procurement laws. The purchase will bid out and then a contractor will be selected for the project. The water system will be own and operated by ToHajiilee Water Development. The Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	<b>1,000,000</b>	No				
<b>IA</b>	<b>1,000,000</b>	No				
<b>FGRANT</b>	<b>4,875,000</b>	No				ARPA
	0	No				
<b>Totals</b>	<b>6,875,000</b>		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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	250,000	0	0	0	0	250,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	100,000	0	0	0	0	100,000
Environmental Studies	No	0	100,000	0	0	0	0	100,000
Planning	No	0	250,000	0	0	0	0	250,000
Design (Engr./Arch.)	No	0	700,000	0	0	0	0	700,000
Construction	No	0	0	4,475,000	0	0	0	4,475,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>1,400,000</b>	<b>4,475,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,875,000</b>
<b>Amount Not Yet Funded</b>			<b>5,875,000</b>					

**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	Yes	12
2	4,475,000	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
<b>TOTAL</b>	<b>5,875,000</b>						

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

Explanation if not: MOU with ToHajiilee Water Development

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	ToHajiilee Water Development	ToHajiilee Water Development	ToHajiilee	ToHajiilee Water Development	ToHajiilee Water Development

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:      This is not a regional project.

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

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

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

Explanation:

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

Explanation:      The project will benefit approximately 125 community members with water development.

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

Explanation:      Covid-19 uncovered health concerns throughout the Navajo Nation, the ability to wash your hands and maintain a healthy life style. Water is used for cooking, cleaning and bathing, without risk.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-003	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> Tohajiilee Chp Renovate Outreach Building		<b>Type/Subtype:</b> Facilities - Administrative Facilities	
<b>Contact Name:</b> Sherrilyn Apache		<b>Contact Phone:</b> (505) 908-2732	<b>Contact E-mail:</b> tohajiilee@navajochapters.org
<b>Total project cost:</b> 1,075,000	<b>Proposed project start date:</b> July 2025		
<b>Project Location:</b> 67 Tribal Road N7071 Tohajiilee, NM 87026	<b>Latitude:</b> 35.0713689	<b>Longitude:</b> -107.112679	
<b>Legislative Language:</b> to plan, design, and renovate the former outreach building for the To'hajiilee chapter of the Navajo Nation in Bernalillo county			
<b>Scope of Work:</b> The project is to complete studies, plan, design, and renovate the outreach building for the Chapter Administration. Chapter Administration needs improved office spaces, with proper ventilation, including heating, and cooling. The To'Hajiilee Chapter will follow Navajo Nation and State of New Mexico procurement laws. To'Hajiilee Chapter owns and operates the center. The Navajo Nation will be the fiscal agent.			

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	975,000	No				
<b>LFUNDS</b>	975,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,950,000</b>		<b>0</b>	<b>0</b>		

## 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	0	117,000	0	0	0	0	117,000
Design (Engr./Arch.)	No	0	178,000	0	0	0	0	178,000
Construction	No	0	0	780,000	0	0	0	780,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>295,000</b>	<b>780,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,075,000</b>
<b>Amount Not Yet Funded</b>		<b>1,075,000</b>						

**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	195,000	Yes	Yes	No	No	No	12
2	780,000	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
<b>TOTAL</b>	<b>975,000</b>						

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	309,792	309,792	309,792	309,792	309,792	1,548,960
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:      This is not a regional project.

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

Explanation:      Chapter Administration will be meeting monthly with Capital Project Management Department for project updates to make sure that the project is completed in a timely manner.

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

Explanation:

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

Explanation:      The project will benefit all the preschool children, their families, and the staff.

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

Explanation:      The project will improve the health and safety of the Preschool children.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-004

**Priority:** High

**Class:**

New

**Project Title:** Tohajiilee Chp CBNHC Administration/Wellness Ctr

**Type/Subtype:** Facilities - Health-Related Cap Infrastructure

**Contact Name:** Sherrilyn Apache

**Contact Phone:** (505) 908-2732

**Contact E-mail:** tohajiilee@navajochapters.org

**Total project cost:** 10,801,000

**Proposed project start date:** July 2024

**Project Location:** Medicine Drive Tohajiilee, NM 87026

**Latitude:** 35.0469013 **Longitude:** -107.10052

**Legislative Language:** to plan, acquire easements/right-of-ways, archaeological and environmental studies, design, construct, and equip a new health fitness center for CBN Health Center Inc. in Tohajiilee chapter of the Navajo Nation in Bernalillo county

**Scope of Work:** Plan, Design, Construct and Equip a new Canoncito Band Navajo Health (CBNHC) Administration and Wellness Center to benefit the To'Hajiilee Chapter tribal community to provide a safe place to exercise and provide a variety of fitness activities to prevent or decrease the prevalence of chronic disease. The Wellness Center will also provide on-site ancillary services such as physical/occupational therapy; chronic disease prevention, education and awareness; and a variety of nutrition education. The project will be completed in two phases. The first phase will include easements/rows, archaeological and environmental studies and planning. The size and type of building will be determined during the planning. The second phase will include the design, construction and purchase equipment. The equipment will include exercise bikes, treadmills and exercise equipment. The CBN Health Center, Inc., will follow Navajo Nation and State of New Mexico procurement laws. The purchase will bid out to vendors and then a vendor will be selected to purchase the equipment and furnishings. The CBN Health Center, Inc. will own, operate and maintain the center. The Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
LFUNDS	4,500,000	No				
CAP	671,000	No				
IA	671,000	No				
FGRANT	5,000,000	No				
<b>Totals</b>	<b>10,842,000</b>		<b>0</b>	<b>0</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	15,000	0	0	0	0	15,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	40,000	0	0	0	0	40,000
Environmental Studies	No	0	41,000	0	0	0	0	41,000
Planning	No	0	75,000	0	0	0	0	75,000
Design (Engr./Arch.)	No	0	500,000	0	0	0	0	500,000
Construction	No	0	0	9,705,000	0	0	0	9,705,000
Furnishing/Equipment/Vehicles	No	0	0	425,000	0	0	0	425,000
<b>TOTAL</b>		<b>0</b>	<b>671,000</b>	<b>10,130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,801,000</b>
<b>Amount Not Yet Funded</b>			<b>10,801,000</b>					

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	671,000	Yes	Yes	No	No	Yes	12
2	10,130,000	No	No	Yes	Yes	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>10,801,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	100,000	100,000	100,000	300,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	CBN Health Center, Inc.	CBN Health Center, Inc.	Tohajiilee Chapter	CBN Health Center, Inc.	CBN Health Center, Inc

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:      This is not a regional project.

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

Explanation:      CBNHC and Board of Directors will be meeting monthly for project updates to make sure that project is projected in timely manner.

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

Explanation:      The project will employ 10-15 individuals

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

Explanation:      This project will serve at least 1,755 tribal members.

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

Explanation:      This project does not eliminate a risk or hazard to health/safety.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Tohajiilee Chp Renovate Senior Center                      **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Sherrilyn Apache                      **Contact Phone:** (505) 908-2732                      **Contact E-mail:** tohajiilee@navajochapters.org

**Total project cost:** 1,950,000                      **Proposed project start date:** July 2025

**Project Location:** 7162 Tribal Road N57 Tohajiilee, NM 87026                      **Latitude:** 35.087802                      **Longitude:** -107.111511

**Legislative Language:** to construct renovate, furnish, and equip Tohajiilee senior center, Tohajiilee chapter in Bernalillo county

**Scope of Work:** To plan & construct/renovate exterior/interior walls, roof, furnish and equip the Tohajiilee Senior Center, Tohajiilee Chapter, Bernalillo County. The project will renovate a 2,069 sq. ft. wooden frame building including evaluating and repair the roof, adding rain gutters, paint interior and the exterior walls of the senior center, replace the floor tiles and add ADA Handrails in the shower area, upgrading the electrical system, replacing doors, and evaluating and upgrading the plumbing, upgrade grease trap, update, according 2021 building codes and regulation for commercial building. The Senior Center will work with the Navajo Division of Aging and Long Term Care Support, and the Navajo Capital Projects Management Department to conduct the renovation. The renovation will also include the purchase furnishing and equipment (eight dining tables with chairs, and living area couches). Navajo Nation Division of Aging & Long Term Care Support will follow the Navajo Nation and State of New Mexico procurement laws to purchase the furnish and equipment. The purchase will be bid out to vendors and then a vendor will be selected. Tohajiilee Chapter owns the Tohajiilee Senior Citizen's Center. The Navajo Nation Division of Aging & Long Term Care Support operates and maintains the Senior Citizen's Center. The Navajo Nation will be the fiscal agent. This is the only place our elders of this community resort to for social events.

**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				
ALTSD	1,500,000	Yes			2023	Pending 2024 voter approval
	0	No				
	0	No				
<b>Totals</b>	<b>1,950,000</b>		<b>0</b>	<b>0</b>		

## 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	1,500,000	400,000	0	0	0	1,900,000
Furnishing/Equipment/Vehicles	No	0	0	50,000	0	0	0	50,000
<b>TOTAL</b>		<b>0</b>	<b>1,500,000</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,950,000</b>
<b>Amount Not Yet Funded</b>			<b>1,950,000</b>					

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,500,000	No	No	Yes	No	No	12
2	450,000	No	No	No	Yes	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>1,950,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	100,000	100,000	100,000	100,000	100,000	500,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:      This is not a regional project.

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

Explanation:      NN Division of Aging & Long Term Care Support will hold a monthly meeting with NN Capital Management Depart. to keep the project on task.

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

Explanation:

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

Explanation:      The project will benefit approximately 160 older community members.

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

Explanation:      The renovation of the senior center will reduce the hazards to the older community member who use the building.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001

**Priority:** High

**Class:**

New

**Project Title:** Tohatchi Chp Hwy 491 Lighting

**Type/Subtype:** Transportation - Lighting

**Contact Name:** Maria Allison, CSC

**Contact Phone:** 505 733-2845/2846 **Contact E-mail:** tohatchi@navajochapters.org

**Total project cost:** 2,037,700

**Proposed project start date:** July 2025

**Project Location:** R6XV+4G2 Tohatchi, NM 87325

**Latitude:** 35.847763 **Longitude:** -108.756245

**Legislative Language:** to plan, design, construct and equip the roadway lighting project on US HWY 491 in Tohatchi Chapter of the Navajo Nation in McKinley county

**Scope of Work:** Plan, design, construct and install lights along US Highway 491. The easement/ROW, archeological studies, and construction have been completed when Highway 491 was constructed by the State of New Mexico. Working with Navajo Division of Transportation and New Mexico State DOT to perform audit studies and installation of the lights. The approximate length of the project is 2 miles 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:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	2,037,700	No				
DOT	2,037,700	No				
	0	No				
	0	No				
<b>Totals</b>	<b>4,075,400</b>		<b>0</b>	<b>0</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	1,937,700	0	0	0	0	1,937,700
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>2,037,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,037,700</b>
<b>Amount Not Yet Funded</b>			<b>2,037,700</b>					

**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
<b>TOTAL</b>	<b>0</b>						

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

Explanation if not: MOU with NMDOT

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
NM DOT	NM DOT	NM DOT	NM DOT	NM DOT	NM DOT

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      10-15 years
- (b) Has the project had public input and buy-in?                      Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself?      Yes  
Explanation:      Joint project between NM DOT and the Tohatchi Chapter.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes  
Explanation:      NM DOT will own and implement 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 1,200 community members of Tohatchi as well as the general public that utilize this road.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No  
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:** 2026-002

**Priority:** High

**Class:**

New

**Project Title:** Tohatchi Chp New Warehouse

**Type/Subtype:** Facilities - Other

**Contact Name:** Maria Allison, CSC

**Contact Phone:** 505 733-2845/2846 **Contact E-mail:** tohatchi@navajochapters.org

**Total project cost:** 1,267,000

**Proposed project start date:** July 2025

**Project Location:** Tohatchi Chapter House Land Tract Tohatchi, NM 87325

**Latitude:** 35.8535708 **Longitude:** -108.76372

**Legislative Language:** to plan, design, and construct a new warehouse for the Tohatchi chapter of the Navajo Nation in McKinley county

**Scope of Work:** The project is to plan and design, and construct a new warehouse on the Tohatchi chapter Compound including utilities (electric, natural gas, water, wastewater, house wiring and other types of equipment) on already withdrawn land. Phase #1: The Tohatchi Chapter Staff is currently working with the Navajo Nation Capital Projects Management Department (CPMD) and an Architect to complete the Plans and Design of the Warehouse Building. The Plans and Design is currently being worked on by LAM Corporation which he slated to be completed by February 2021. The proposed building is 40'x75' that will be used to store the Chapter's heavy equipment (six heavy equipment's) which is currently being stored at a private residential home. This is in violation of the Navajo Housing Authority polices and furthermore, the Auditors have also charged the Chapter with an Audit Finding and strongly recommends remediation.

Phase II: The Phase II consists of the construction of Warehouse and hooking-up the utilities, both the main or primary utilities and inside the Warehouse. the proposed site is on withdrawn land and within Chapter property with access to Electric, Natural, Water, and Wastewater utilities. Construction can begin in July 2021 if the project can be funded. The Chapter has allocated \$25,000 in matching funds toward the project.

The Tohatchi 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:
LFUNDS	17,000	No	17,000		2019	Tohatchi Chapter
CAP	150,000	No	150,000		2019	NM Capital Outlay
CAP	300,000	No	300,000		2019	NM Capital Outlay
	0	No				
FGRANT	800,000	Yes				ARPA
CAP	800,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>2,067,000</b>		<b>467,000</b>	<b>0</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	5,000	0	0	0	0	0	5,000
Environmental Studies	Yes	5,000	0	0	0	0	0	5,000
Planning	No	75,000	0	0	0	0	0	75,000
Design (Engr./Arch.)	No	75,000	0	0	0	0	0	75,000
Construction	No	307,000	800,000	0	0	0	0	1,107,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>467,000</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,267,000</b>
Amount Not Yet Funded		800,000						

**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
<b>TOTAL</b>	<b>0</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	1,500	1,500	1,500	1,500	6,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:      Not a regional project.

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

Explanation:      Have monthly meetings with Capital Projects Management Department to keep the project on time.

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

Explanation:      The project will not create new jobs.

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

Explanation:      Protecting Capital Equipment, and housing emergency supplies for natural disasters for approximately 2,000.

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

Explanation:      This project does not eliminate the risks mentioned.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Navajo Nation Tohatchi Public Safety Complex                      **Type/Subtype:** Facilities - Other

**Contact Name:** Maria Allison, CSC                      **Contact Phone:** 505 733-2845/2846                      **Contact E-mail:** tohatchi@navajochapters.org

**Total project cost:** 5,346,000                      **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, design, construct include (demolish of existing building) of Navajo Nation Tohatchi public safety complex in Tohatchi chapter of the Navajo Nation in McKinley county

**Scope of Work:**

**Phase I:** The first phase of the project is to abate and demolish the existing building, the former Detention Center. Quotes for demolition has been obtained and the cost is estimated to \$100,000 to abate, demolish, and removed the existing utilities from the site. The project is on an existing withdrawn land of 4.6 acres. This phase of the project will include any environmental and archaeological studies, rights-of-ways/easements.

**Phase II:** The Second Phase will consist of the plan and design of the Safety Complex Building. A prototype has already been identified and the plans and design will be drawn to retrofit from these exiting plans to "fit" a building for the Community of Tohatchi. The Plans an Design can be ready by July 2021.

**Phase III:** Phase Three will consist of the construction and to equip the building including the installation of the utilities (electric, natural gas, water and wastewater) which are all in close proximity of the proposed site.

The Tohatchi Chapter is seeking funds in all phases of the project. The Navajo Nation will own and operate 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		2021	Process
	0	No				
	0	No				
	0	No				
FGRANT	1,500,000	No				
IA	1,000,000	No				
LBONDS	1,000,000	No				Navajo Nation
	0	No				
<b>Totals</b>	<b>5,696,000</b>		<b>1,050,000</b>	<b>0</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	10,000	0	0	0	0	0	10,000
Environmental Studies	No	10,000	0	0	0	0	0	10,000
Planning	No	80,000	0	0	0	0	0	80,000
Design (Engr./Arch.)	No	300,000	0	0	0	0	0	300,000
Construction	No	650,000	3,500,000	0	0	0	0	4,150,000
Furnishing/Equipment/Vehicles	No	0	796,000	0	0	0	0	796,000
<b>TOTAL</b>		<b>1,050,000</b>	<b>4,296,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,346,000</b>
<b>Amount Not Yet Funded</b>		<b>4,296,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	3,500,000	No	No	Yes	No	No	24
2	796,000	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
<b>TOTAL</b>	<b>4,296,000</b>						

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

Explanation if not: MOU with Navajo Nation Public Safety

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:      This is a regional project Navajo Chapters in District 14.

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

Explanation:      Have monthly meetings with Capital Projects Management Department to keep the project on time. Navajo Nation Procurement Officer.

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

Explanation:      The project will maintain the current staff and increase by 10 addition positions.

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

Explanation:      The project will benefit all 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 aging not up to code, which is a hazard to the employee and public. The building will house emergency staff which serves the community members.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-004

**Priority:** High

**Class:**

New

**Project Title:** Nakai Park Upgrade

**Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Maria Allison, CSC

**Contact Phone:** 505 733-2845/2846 **Contact E-mail:** tohatchi@navajochapters.org

**Total project cost:** 180,000

**Proposed project start date:** July 2025

**Project Location:** Indian Service Route # 108 Tohatchi, NM 87325

**Latitude:** 35°51'11.4 **Longitude:** -108.7617W

**Legislative Language:** to design, and construct navajo nation tohatchi Nakai Park in Tohatchi Chapter of the Navajo Nation in McKinley County.

**Scope of Work:** To upgrade on play ground, adding new equipment to the park, adding basketball goals and volleyball court, add walking trail around the park. Project will take about two years to complete

**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		2024	I2531
	0	No				
	0	No				
	0	No				
CAP	130,000	No				
LFUNDS	130,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>310,000</b>		<b>50,000</b>	<b>0</b>		

## 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	0	5,000	0	0	0	0	5,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	50,000	15,000	0	0	0	0	65,000
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,000
Construction	No	0	100,000	0	0	0	0	100,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>50,000</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>
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
<b>TOTAL</b>	<b>0</b>						

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      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:      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?  
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?      No  
Explanation:      The project would directly benefit approximately 2,000 community members.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No  
Explanation:      This project does not eliminate the risks mentioned.'

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Tohatchi Chp Multi-Purpose/Wellness Building                      **Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Maria Allison, CSC                      **Contact Phone:** 505 733-2845/2846                      **Contact E-mail:** tohatchi@navajochapters.org

**Total project cost:** 408,000                      **Proposed project start date:** July 2025

**Project Location:** HWY 491, N. Indian Serv. Route 108, Tohatchi, NM Tohatchi, NM 87325                      **Latitude:** 35.8541                      **Longitude:** -108.76398

**Legislative Language:** to plan and design a multi-purpose/wellness building in Tohatchi chapter of the Navajo Nation in McKinley county

**Scope of Work:** Plan and design for a Multi-purpose/Wellness Building for Tohatchi Community and will be located in Tohatchi, NM. The Chapter will work with Navajo Nation Capital Program Management Department. Phase I will consist of the land withdrawal, archaeological and environmental compliance, planning and design. The size and type will be determined during the planing and design. The project will follow the Navajo Nation Procurement laws. The Chapter will operate and maintain the facility. The Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	8,000	No	8,000			
	0	No				
	0	No				
	0	No				
CAP	375,000	Yes				
LFUNDS	25,000	No				Navajo Nation
	0	No				Tohatchi Chapter
	0	No				
<b>Totals</b>	<b>408,000</b>		<b>8,000</b>	<b>0</b>		

## 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					Total Project Cost
			2026	2027	2028	2029	2030	
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	3,000	0	0	0	0	0	3,000
Environmental Studies	No	5,000	0	0	0	0	0	5,000
Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	250,000	0	0	0	0	250,000
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>8,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>408,000</b>
<b>Amount Not Yet Funded</b>		<b>400,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	58,000	No	No	No	No	Yes	12
2	350,000	Yes	Yes	No	No	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>408,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	60,000	6,000	6,000	7,000	7,000	86,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:      This is not a regional project.

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

Explanation:      The Chapter will work with Nation Nation Capital Project Management Dept., and Navajo Nation Purchasing Dept.

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

Explanation:

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

Explanation:      The project will benefit the Community and has a population of 1200 people and will benefit through the wellness program.

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

Explanation:

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001

**Priority:** High

**Class:**

New

**Project Title:** Tooh Haltsooi Chp Sheep Springs Multi-Purpose Bldg

**Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Kevin M. Begay, Chapter Manager

**Contact Phone:** 505-732-5408

**Contact E-mail:** sheepsprings@navajochapters.org

**Total project cost:** 9,716,503

**Proposed project start date:** July 2025

**Project Location:** 47VQ+7R Sheep Springs, NM 87364

**Latitude:** 36.1426788 **Longitude:** -108.71192

**Legislative Language:** to plan, including the environmental assessment, design, construct, equip and furnish Sheep Springs multi-purpose building in Tooh Haltsooi (Sheep Springs) chapter of the Navajo Nation in San Juan county

**Scope of Work:** To plan, design, construct, equip, and furnish the Tooh Haltsooi (Sheep Springs) Multi-Purpose Building, to serve approximately 1,500 community members. The facility will be a metal frame conventional building (8500 sq ft) and will house a community meeting area, youth center, and administrative offices. Phase I included the easements/ROWs, archaeological study, and land withdrawal (land acquisition), and are all complete. Phase II will include environmental studies, the plan, and the design of the Multi-Purpose Bldg which are currently being worked on and should will take 12 months to complete. Phase III will include the construction and part of the purchase of equipment for the building take 24 months to complete. Phase IV will include the remainder of the equipment /furnishings purchase. Furnishings and equipment include HVAC, tables, chairs, office desks and furniture, commercial kitchen appliances, storage lockers, etc. The Tooh Haltsooi (Sheep Springs) Chapter will own, operate, and be the fiscal agent.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	20,000	No	20,000	20,000	2014	Chapter Funds
IA	240,000	No	240,000	240,000	2014	Grant from the IAD
LFUNDS	682,629	No	682,629		2018	Sihasin Funds
CAP	100,000	No	100,000		2024	CAP-New Mexico
IA	3,000,000	No	682,629			
LFUNDS	3,000,000	No				Navajo Nation
CAP	3,000,000	No				
	0	No				
<b>Totals</b>	<b>10,042,629</b>		<b>1,725,258</b>	<b>260,000</b>		

## 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	Yes	100,000	0	0	0	0	0	100,000
Design (Engr./Arch.)	Yes	140,000	0	0	0	0	0	140,000
Construction	No	802,629	8,253,787	0	0	0	0	9,056,416
Furnishing/Equipment/Vehicles	No	0	420,087	0	0	0	0	420,087
<b>TOTAL</b>		<b>1,042,629</b>	<b>8,673,874</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,716,503</b>
Amount Not Yet Funded		8,673,874						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	8,253,787	No	No	Yes	No	No	24
2	420,087	No	No	No	Yes	No	3
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>8,673,874</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	200,000	200,000	200,000	600,000
Annual Operating Revenues	0	0	5,000	5,000	5,000	15,000

# Infrastructure Capital Improvement Plan FY 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	Tooh Haltsooi (Sheep Springs) Chapter	Tooh Haltsooi (Sheep Springs) Chapter	Tooh Haltsooi (Sheep Springs) Chapter	Navajo Nation	Tooh Haltsooi (Sheep Springs) Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:      Naschitti Chapter, Burnham Chapter, Two Grey Hills Chapter, Newcomb Chapter, and Navajo Nation Government Programs.

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

Explanation:      The Navajo Capital Projects Management Department will have oversight of the project through monthly coordination meetings and monthly reporting with New Mexico CPMS.

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

Explanation:      Upon project completion it is anticipated 4 new additional jobs will be created to maintain the operation of the building.

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

Explanation:      The new facility will serve around 6,000 clients in and around the community, which will be a hub for educational, health and wellness, emergency, and social awareness presentations.

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

Explanation:      Upon building completion all age groups of client users will improve health, educational, social status, and also address facility deficiencies for the existing chapter building.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Tooh Haltsooi Chp Reg San Juan Lateral Water Prj                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Kevin M. Begay, Chapter Manager                      **Contact Phone:** 505-732-5408                      **Contact E-mail:** sheepsprings@navajochapters.org

**Total project cost:** 5,727,400                      **Proposed project start date:** October 2025

**Project Location:** Tooh Haltsooi (Sheep Springs) Chapter    Sheep Springs, NM 87364                      **Latitude:** 36.141813                      **Longitude:** -108.734063

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

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

This regional project will be implemented in 3 phases for approximate 10 miles of proposed pipelines (pipeline lengths and diameters are subject to change upon finalized preliminary engineering report) from the San Juan Lateral to connect to the Sheep Springs Chapter's existing water distribution systems that currently serves more than 1,000 residents.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	100,000	No	100,000	100,000	2016	BOR FAA Grant
LFUNDS	686,000	No	686,000		2020	Navajo Nation - CGW Funds
	0	No				Navajo Nation - SJ Trust Fund
	0	No				
IA	1,000,000	No				
FGRANT	2,000,000	No				
LFUNDS	1,870,000	No				Navajo Nation - SJ Trust Fund
CAP	1,000,000	No				
<b>Totals</b>	<b>6,656,000</b>		<b>786,000</b>	<b>100,000</b>		

## 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	233,000	247,400	0	0	0	0	480,400
Acquisition	No	32,000	34,000	0	0	0	0	66,000
Archaeological Studies	No	34,000	36,000	0	0	0	0	70,000
Environmental Studies	No	34,000	36,000	0	0	0	0	70,000
Planning	No	145,000	48,000	0	0	0	0	193,000
Design (Engr./Arch.)	No	308,000	330,000	0	0	0	0	638,000
Construction	No	0	0	1,870,000	2,340,000	0	0	4,210,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>786,000</b>	<b>731,400</b>	<b>1,870,000</b>	<b>2,340,000</b>	<b>0</b>	<b>0</b>	<b>5,727,400</b>
<b>Amount Not Yet Funded</b>		<b>4,941,400</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	731,400	Yes	Yes	No	No	Yes	12
2	1,870,000	No	No	Yes	No	No	18
3	2,340,000	No	No	Yes	No	No	18
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>4,941,400</b>						

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

Explanation if not: Analysis provided in PER and be operated by NTUA

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority	Navajo Nation	Navajo Nation	Navajo Tribal Utility Authority

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

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

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

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

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

Explanation:

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

Explanation:      Regional San Juan Lateral Water Project will benefit more than 10,000 citizens along the San Juan Lateral with approximately 1,000 citizens to benefit from the Sheep Springs Community alone.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      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:** 2026-003                      **Priority:** High                      **Class:**                      **Renovate/Repair**

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**Project Title:** Tooh Haltsooi Chp Rural Road Improvement                      **Type/Subtype:** Transportation - Highways/Roads/Bridges

**Contact Name:** Kevin M. Begay, Chapter Manager                      **Contact Phone:** 505-732-5408                      **Contact E-mail:** sheepsprings@navajochapters.org

**Total project cost:** 1,029,904                      **Proposed project start date:** July 2025

**Project Location:** (5002) 57MJ+RG, (5003) 57JR+GW, (5006) 47F2+VF Sheep Springs, NM 87364                      **Latitude:** 36.15664368                      **Longitude:** -108.730810

**Legislative Language:** to plan, design, and construct rural roads in the Tooh Haltsooi (Sheep Springs) chapter of the Navajo Nation in San Juan county

**Scope of Work:** The project will include planning, designing, and constructing 60 miles of residential roads within the Tooh Haltsooi (Sheep Springs) Community. Phase I to include planning and design of legal survey, arch. clearance, drainage, and environmental studies. Phase II to include planning and designing culverts, bridges, and road construction. Tooh Haltsooi (Sheep Springs) Chapter will own the roads that Navajo DOT will 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:
DOT	29,904	No	22,428		2018	Funding for 5002 and 5003
LFUNDS	7,476	No	7,476		2018	Chapter Match
	0	No				
	0	No				
CAP	1,000,000	Yes				
FGRANT	50,000	No				
LGRANT	28,000	No				
	0	No				
<b>Totals</b>	<b>1,115,380</b>		<b>29,904</b>	<b>0</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
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	7,476	200,000	0	0	0	0	207,476
Design (Engr./Arch.)	No	0	200,000	0	0	0	0	200,000
Construction	No	22,428	0	550,000	0	0	0	572,428
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>29,904</b>	<b>450,000</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,029,904</b>
<b>Amount Not Yet Funded</b>		<b>1,000,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	450,000	Yes	Yes	No	No	Yes	24
2	550,000	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
<b>TOTAL</b>	<b>1,000,000</b>						

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

Explanation if not:    MOU with Navajo DOT

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Navajo Nation	Tooh Haltsooi (Sheep Springs) Chapter	Navajo DOT	Tooh Haltsooi (Sheep Springs) Chapter	Tooh Haltsooi (Sheep Springs) Chapter	Navajo DOT

**Lease/operating agreement in place?**

Yes	Yes	Yes	Yes	Yes
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**More detailed information on project.**

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

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

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

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

**Explanation:**      This is not a regional project.

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

**Explanation:**      Navajo Nation CPMD, Navajo DOT

(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:**      These roads benefit services provided to the area and families (600 community members) living along the routes needing easier access to schools, stores, and job sites.

(h) **Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 improvements will impact emergency medical services by decreasing arrival and transportation times in an emergency.

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

<b>Year/Rank:</b> 2026-004	<b>Priority:</b> High	<b>Class:</b> New	
<b>Project Title:</b> Tooh Haltsooi Chp New Scattered Waterline		<b>Type/Subtype:</b> Water - Other	
<b>Contact Name:</b> Kevin M. Begay, Chapter Manager		<b>Contact Phone:</b> 505-732-5408	<b>Contact E-mail:</b> sheepsprings@navajochapters.org
<b>Total project cost:</b> 540,000			<b>Proposed project start date:</b> July 2025
<b>Project Location:</b> Sheep Springs Chapter Sheep Springs, NM 87364			<b>Latitude:</b> 36.1426788 <b>Longitude:</b> -108.71192
<b>Legislative Language:</b>	to plan (including the right-of-way, archaeological and environmental studies), design, and construct scattered waterline, Tooh Haltsooi (Sheep Springs) chapter, San Juan county		
<b>Scope of Work:</b>	To plan (including the right-of-way, archaeological and environmental studies), design, construct Scattered Waterline, Sheep Springs Chapter, San Juan County. Sheep Springs Chapter will coordinate with Indian Health Service and Navajo Water Management Branch to provide waterline extensions to 14 homes. The project will utilize 4-inch to 2-inch PVC pipeline. The number of miles to be constructed will be determined by the planning and design. Indian Health Service will construct the waterline, and Navajo Tribal Utility Authority will own, operate and maintain the line once built. The Navajo Nation will be the fiscal agent.		

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	140,000	No				
CDBG	340,000	No				
FGRANT	100,000	No				
	0	No				
<b>Totals</b>	<b>580,000</b>		<b>0</b>	<b>0</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	10,000	0	0	0	0	10,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	5,000	0	0	0	0	5,000
Environmental Studies	No	0	5,000	0	0	0	0	5,000
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,000
Construction	No	0	500,000	0	0	0	0	500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>540,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540,000</b>
<b>Amount Not Yet Funded</b>			<b>540,000</b>					

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	40,000	Yes	Yes	No	No	Yes	12
2	500,000	No	No	Yes	No	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>540,000</b>						

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Tooh Haltsooi (Sheep Springs) Chapter	Navajo Tribal Utility Authority	Navajo Nation	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:      This is not a regional priority.

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

Explanation:      Office of Environmental Health; NTUA; Technical Assistance from Navajo Nation.

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

Explanation:      This project will not create new jobs.

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

Explanation:      The scatter waterline will benefit 10 families in the Sheep Springs Community that currently do not have water.

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

Explanation:      With the high risk of diabetes, heart disease, etc., the waterline extension will eliminate health and safety risk for 10 families that do not have water to their home.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-005                      **Priority:** High                      **Class:**                      **Renovate/Repair**

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

**Contact Name:** Kevin M. Begay, Chapter Manager                      **Contact Phone:** 505-732-5408                      **Contact E-mail:** sheepsprings@navajochapters.org

**Total project cost:** 235,000                      **Proposed project start date:** July 2025

**Project Location:** Sheep Springs Chapter Sheep Springs, NM 87364                      **Latitude:** 36.1420943                      **Longitude:** -108.71073

**Legislative Language:** to plan, design, and construct/renovate bathroom additions for the Tooh Haltsooi (Sheep Springs) chapter, San Juan county

**Scope of Work:** The Chapter Manager will contact Navajo Nation Community Housing and Infrastructure Development Department to assist with the bidding out and monitoring of the construction/renovation of the bathrooms additions. The bathroom additions will be wood frame 10' x 12'. Indian Health Service/Office of Environmental Health and Navajo Tribal Utility Authority will conduct inspection of the bathroom additions/renovations. The project will be done in two phases (approximately 7 to eight houses per phase) each phase will take 10 months after funding is secured. The Sheep Springs Chapter will own the project and the Navajo Nation will be the fiscal agent. The bathrooms will be turned over the Home Owners to maintain under an MOU.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	235,000	No				
LFUNDS	5,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>240,000</b>		<b>0</b>	<b>0</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	0	0	0	0	0	0	0
Construction	No	0	235,000	0	0	0	0	235,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>235,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>235,000</b>
<b>Amount Not Yet Funded</b>		<b>235,000</b>						

**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
<b>TOTAL</b>	<b>0</b>						

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

Explanation if not: Homeowners will be responsible to maintain.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

**Year/Rank:** 2026-005                      **Priority:** High                      **Class:**                      **Renovate/Repair**

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

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Navajo Nation	Tooh Haltsooi (Sheep Springs) Chapter	Home Owners	Navajo Nation	Home Owners	Home Owners

**Lease/operating agreement in place?**

Yes	Yes	Yes	Yes	Yes
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**More detailed information on project.**

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

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

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

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

**Explanation:**      This is not a regional project.

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

**Explanation:**      The chapter will meet with the Capital Projects Management Department and Environmental Health-Indian Health Service on a quarterly basis to keep the project on track and budget.

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

**Explanation:**      No permanent jobs will be created.

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

**Explanation:**      The project will served approximately 50 community members and upgrade the entire 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 improves the daily living conditions to 50 community members who do not have proper facilities or ADA compliant which improves public health of the total community.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Torreón/Star Lake Comm Library/Family Learning Ctr                      **Type/Subtype:** Facilities - Libraries

**Contact Name:** Evangeline Tachine, CSC                      **Contact Phone:** (505) 731-2336                      **Contact E-mail:** Torreón@navajochapters.org

**Total project cost:** 4,770,000                      **Proposed project start date:** July 2025

**Project Location:** QQG2+8X Torreón, NM 87013                      **Latitude:** 35.775655                      **Longitude:** -107.247557

**Legislative Language:** to plan, design, construct, equip and furnish the new Torreón community library/family learning center and associated utilities in Torreón/Star Lake chapter of the Navajo Nation in Sandoval county

**Scope of Work:** This project will include the planning, design, construction, and furnishing of the New Torreón Community Library/Family Learning Center and associated utilities. Torreón/Star Lake Chapter has completed a land survey, archaeological clearance and environmental assessment for five (5) acres of land for this project. The Torreón/Star Lake Chapter will identify the Engineer and Architect for the design of the facility. Phase I consisted of the land acquisition, cultural resource inventory and the environmental assessment and have been completed. Phase II will consist of the planning and design for the project and will take 12 months. The planning and design will include LEED sustainable design elements. The Torreón/Star Lake Chapter will own and operate the building. Sandoval County will be the fiscal agent for the project. The New Torreón Community Library/Family Learning Center will be for the Torreón community and local region to ensure that Native American Students have access to extended learning time.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	100,000	No	100,000		2023	Appropriation HB 137
CAP	200,000	No	200,000		2024	SB 275
CAP	300,000	No	300,000		2021	Plan and Design
LFUNDS	20,000	No	20,000		2020	Chapter Funds
GOB	3,000,000	Yes				
CAP	4,150,000	Yes				
	0	No				
	0	No				
<b>Totals</b>	<b>7,770,000</b>		<b>620,000</b>	<b>0</b>		

## 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	10,000	0	0	0	0	0	10,000
Environmental Studies	No	10,000	0	0	0	0	0	10,000
Planning	No	200,000	0	0	0	0	0	200,000
Design (Engr./Arch.)	No	400,000	0	0	0	0	0	400,000
Construction	No	0	4,000,000	0	0	0	0	4,000,000
Furnishing/Equipment/Vehicles	No	0	0	150,000	0	0	0	150,000
<b>TOTAL</b>		<b>620,000</b>	<b>4,000,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,770,000</b>
<b>Amount Not Yet Funded</b>		<b>4,150,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	4,000,000	No	No	Yes	No	No	12
2	150,000	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
<b>TOTAL</b>	<b>4,150,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	98,000	98,000	98,000	98,000	98,000	490,000
Annual Operating Revenues	0	0	0	0	0	0

# Infrastructure Capital Improvement Plan FY 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:
Sandoval County	Torreon/Star Lake Chapter/Navajo Nation	Torreon/Star Lake Chapter/Navajo Nation	Navajo Nation	Torreon/Star Lake Chapter	Torreon/Star Lake Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

**Explanation:**      The project is only on the Torreon/Star Lake Chapters ICIP. The project will benefit Whitehorse Lake, Ojo Encino, & Counselor Chapters, Historical Hispanic Community of San Luis, & Village of Cuba.

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

**Explanation:**      Sandoval County as a fiscal agent and possibly having the Navajo Capital Projects Management Department provides oversight to complete this project in a timely manner.

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

**Explanation:**

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

**Explanation:**      The Torreon/Star Lake Library is an NM Public library and serves approx. 4500 state, county, and tribal citizens that surround the Torreon/Starlake community.

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

**Explanation:**      The project will be constructed to National Building Codes.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Torreon/Star Lake Chp Navajo EMS Bldg                      **Type/Subtype:** Facilities - Health-Related Cap Infrastructure

**Contact Name:** Evangeline Tachine, CSC                      **Contact Phone:** (505) 731-2336                      **Contact E-mail:** Torreon@navajochapters.org

**Total project cost:** 8,391,920                      **Proposed project start date:** July 2025

**Project Location:** QQR5+JHC Torreon, New Mexico Cuba, NM 87013                      **Latitude:** 35.791559                      **Longitude:** -107.24111

**Legislative Language:** to plan, design, construct, equip and furnish Torreon Navajo emergency medical service building and associated utilities in Torreon/Star Lake chapter of the Navajo Nation in Sandoval county

**Scope of Work:** The project will include the planning, design and construction of the Torreon Navajo Emergency Medical Service Building and associated utilities will provide office space for a staff of 10 personnel. Torreon/Star Lake Chapter has completed land survey, archaeological clearance and environmental assessment for five (5) acres of land for this project. The Navajo Emergency Medical Service Program will identify the Engineer and Architect for the design of the facility and potential funding sources. Phase I consisted of the land acquisition, cultural resource inventory, and the environmental assessment and has been completed. Phase II will consist of the planning, and design for the project and will take 12 months. The size, type and required equipment will be determine during Phase II. Phase III will consist of the construction of the project and will take 12 months. The Navajo Nation will own and operate the building Navajo EMS Department. The Sandoval County will be the fiscal agent for the project.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	6,250	No	6,250	6,250	2010	
CAP	90,000	No	89,710	89,710	2015	Spent
CAP	150,000	No	150,000	82,150	2019	Approved Contract
CAP	445,960	No	445,960		2023	
IA	3,700,000	Yes				
LFUNDS	500,000	Yes				
CAP	370,000	Yes				
	0	No				
<b>Totals</b>	<b>5,262,210</b>		<b>691,920</b>	<b>178,110</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	Yes	1,250	0	0	0	0	0	1,250
Archaeological Studies	Yes	2,500	0	0	0	0	0	2,500
Environmental Studies	Yes	2,500	0	0	0	0	0	2,500
Planning	No	89,710	0	0	0	0	0	89,710
Design (Engr./Arch.)	No	595,960	0	0	0	0	0	595,960
Construction	No	0	7,700,000	0	0	0	0	7,700,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>691,920</b>	<b>7,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,391,920</b>
<b>Amount Not Yet Funded</b>		<b>7,700,000</b>						

**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
<b>TOTAL</b>	<b>0</b>						

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

Explanation if not: Navajo EMS will provide O and M

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Sandoval County	Navajo Nation	Navajo Nation Emergency Medical Services	Navajo Nation	Navajo Nation	Navajo Nation

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:      This is not a regional project.

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

Explanation:      The Sandoval County Public Works Department and Torreon Star Lake Chapter will oversee the planning, design, and construction of the project.

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

Explanation:      The Navajo Emergency Medical Services Building will accommodate at staff of 10 employees and provide 24-7 Emergency Medical Services.

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

Explanation:      The project benefits a population of 2,136 community members as identified in the 2010 Census.

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

Explanation:      This project will provide a located for EMS operate out, which will emergency response time for community members.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Torreon/Star Lake Chp New Mix-Use Admin Cmplx                      **Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Evangeline Tachine, CSC                      **Contact Phone:** (505) 731-2336                      **Contact E-mail:** Torreon@navajochapters.org

**Total project cost:** 3,460,577                      **Proposed project start date:** July 2025

**Project Location:** Torreon/Star Lake Chapter Cuba, NM 87013                      **Latitude:** 35.775603                      **Longitude:** -107.25462

**Legislative Language:** to plan, design, construct, equip and furnish new mix-use administrative complex and associated utilities in Torreon/Star Lake chapter of the Navajo Nation in Sandoval county

**Scope of Work:** The project will include the planning, design, and construction of the New Mix-Use Administrative Complex and associated utilities. Torreon/Star Lake Chapter has completed a land survey, archaeological clearance and environmental assessment for five (5) acres of land for this project. The Torreon/Star Lake Chapter will identify the Engineer and Architect for the design of the facility and potential funding sources. Phase I consisted of the land acquisition, cultural resource inventory, and the environmental assessment and has been completed. Phase II will consist of the planning, and design for the project and will take 12 months. The size, type, and required equipment will be determined during Phase II. Phase III will consist of the construction of the project and will take 12 months. The Torreon/Star Lake will own and operate the building. The Navajo Nation will be the fiscal agent for the project. New Mix-Use Administrative Complex will be for the community to meet in and meet the needs of the growing population. Increase the amount of space available to meet environmental health standards.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	50,000	No	50,000	50,000	2018	Expended funds
LFUNDS	10,577	No	10,577	10,577	2010	Chapter Funds
	0	No				
	0	No				
LFUNDS	3,400,000	No				
IA	2,000,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>5,460,577</b>		<b>60,577</b>	<b>60,577</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	Yes	4,836	0	0	0	0	0	4,836
Archaeological Studies	Yes	2,871	0	0	0	0	0	2,871
Environmental Studies	Yes	2,870	0	0	0	0	0	2,870
Planning	No	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	300,000	0	0	0	0	300,000
Construction	No	0	0	3,000,000	0	0	0	3,000,000
Furnishing/Equipment/Vehicles	No	0	0	100,000	0	0	0	100,000
<b>TOTAL</b>		<b>60,577</b>	<b>300,000</b>	<b>3,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,460,577</b>
<b>Amount Not Yet Funded</b>		<b>3,400,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	300,000	No	Yes	No	No	No	12
2	3,100,000	No	No	Yes	Yes	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>3,400,000</b>						

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

Explanation if not: The funds will be identified once funding for the project is secured.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Torreon/Star Lake Chapter	Torreon/Star Lake Chapter	Torreon/Star Lake Chapter	Torreon/Star Lake Chapter	Torreon/Star Lake Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

(c) Is the project necessary to address population or client growth, and 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 Capital Projects Management Department to complete the project.

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

Explanation:      The project will not create new jobs.

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

Explanation:      The project will serve approximately 2,000 community members

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

Explanation:      The project will create a safe building for the community members.

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

<b>Year/Rank:</b> 2026-004	<b>Priority:</b> High	<b>Class:</b> New	
<b>Project Title:</b> Torreon/Star Lake Chp Yth Rec Ctr/Multi-Prpse Bldg		<b>Type/Subtype:</b> Facilities - Administrative Facilities	
<b>Contact Name:</b> Evangeline Tachine, CSC		<b>Contact Phone:</b> (505) 731-2336	<b>Contact E-mail:</b> Torreon@navajochapters.org
<b>Total project cost:</b> 785,576	<b>Proposed project start date:</b> July 2025		
<b>Project Location:</b> Torreon/Star Lake Chapter Cuba, NM 87013	<b>Latitude:</b> 35.773360	<b>Longitude:</b> -107.25363	
<b>Legislative Language:</b> to plan, design, construct, equip and furnish youth recreation center and associated utilities in Torreon/Star Lake chapter of the Navajo Nation in Sandoval county			
<b>Scope of Work:</b> This project will include planning, design and construction of building to serve the Youth Activities Programs and associated utilities for the Torreon/Star Lake Chapter Community. Phase I: Land Survey, EA and Arch. is complete for this project. Phase II is the Plan/Design of the building. The size and type will be determined in the planning. Phase III is the construction/HVAC/furnishing of the Facility. The size and type of the Youth Center will be determined during Phase II - the planning and design as well as the necessary equipment needed for the center. Equipment will include pool table, exercise equipment, table and chairs, and commercial grade kitchen appliances. Torreon/Star Lake Chapter will use the Navajo Nation procurement policies to purchase all equipment needed The Navajo Nation will own and be the fiscal agent for the project. The Torreon/Star Lake Chapter will operate the Center.			

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	10,576	No	10,576		2012	
	0	No				
	0	No				
	0	No				
CAP	200,000	No				
LFUNDS	575,000	No				
IA	575,000	No				
	0	No				
<b>Totals</b>	1,360,576		10,576	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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	1,740	0	0	0	0	0	1,740
Acquisition	Yes	4,836	0	0	0	0	0	4,836
Archaeological Studies	Yes	2,000	0	0	0	0	0	2,000
Environmental Studies	Yes	2,000	0	0	0	0	0	2,000
Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	0	500,000	0	0	0	500,000
Furnishing/Equipment/Vehicles	No	0	0	75,000	0	0	0	75,000
<b>TOTAL</b>		<b>10,576</b>	<b>200,000</b>	<b>575,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>785,576</b>
Amount Not Yet Funded		775,000						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	Yes	No	No	No	No	12
2	100,000	No	Yes	No	No	No	12
3	500,000	No	No	Yes	No	No	18
4	75,000	No	No	No	Yes	No	6
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>775,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	20,000	20,000	40,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

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

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More detailed information on project.

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

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

(c) Is the project necessary to address population or client growth, and 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:      Torreon-Star Lake Chapter and Navajo Nation Lead Agency with monitor the plan, design, and construction of the project

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

Explanation:      Youth Recreation Center will accommodate a staff 5 employees and activities center for community youth

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

Explanation:      The project benefits 500 youths in the Torreon-Star Lake Chapter community

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

Explanation:      The project will built to National Building Codes to protect the public.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Torreon/Star Lake Chp Wastewater Treatment System                      **Type/Subtype:** Water - Wastewater

**Contact Name:** Evangeline Tachine, CSC                      **Contact Phone:** (505) 731-2336                      **Contact E-mail:** Torreon@navajochapters.org

**Total project cost:** 1,500,000                      **Proposed project start date:** July 2025

**Project Location:** Torreon / Star Lake Chapter Cuba, NM 87013                      **Latitude:** 35.775237                      **Longitude:** -107.253394

**Legislative Language:** to plan, design and construct a new collection and wastewater treatment system to serve existing governmental buildings in Torreon/Star Lake chapter of the Navajo Nation in Sandoval county

**Scope of Work:** Plan, design and construct new collection and wastewater treatment system to serve existing governmental buildings at the Torreon Navajo Chapter. The new system will replace separate on-site septic tank / drainfield systems and will serve the Senior Center, Chapter House, Head Start Building, Clinic, and Administrative Building. The existing buildings are currently served by aging septic tank / drainfield systems, some of which have failed and are not providing adequate capacity for current and planned improvements to buildings. Among the new improvements which will require increased wastewater capacity is a new Administrative Complex, which is in the planning stages.

The Chapter will procure an Engineer to help plan and design the system. Phase I consists of a conceptual design, land acquisition, cultural resource inventory, archeological and environmental assessment.

The full design of the system will be completed during Phase II. Phase III will consist of the construction of the project and will take 12 months. The Navajo Tribal Utility Authority will own and operate the system.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	<b>100,000</b>	No				
<b>IA</b>	<b>1,400,000</b>	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,500,000</b>		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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	20,000	0	0	0	0	20,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	10,000	0	0	0	0	10,000
Environmental Studies	No	0	10,000	0	0	0	0	10,000
Planning	No	0	60,000	0	0	0	0	60,000
Design (Engr./Arch.)	No	0	0	200,000	0	0	0	200,000
Construction	No	0	0	0	1,200,000	0	0	1,200,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>100,000</b>	<b>200,000</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>
<b>Amount Not Yet Funded</b>			<b>1,500,000</b>					

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	Yes	No	No	No	No	12
2	200,000	No	Yes	No	No	No	8
3	1,200,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>1,500,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	25,000	25,000	25,000	75,000
Annual Operating Revenues	0	0	0	0	0	0

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-005	Priority: High	Class: New	
Does the project lower out-year operating costs?	No	Explanation:	Current septic / drainfield systems have low operation costs, but must be pumped regularly and do not provide the level of treatment that an advanced wastewater treatment system can provide.
Entities who will assume the following responsibilities for this project:			
Fiscal Agent:	Own:	Operate:	Own Land: Own Asset: Own Asset:
Navajo Nation	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority	Navajo Nation Navajo Nation Navajo Tribal Utility Authority
Lease/operating agreement in place?			
Yes	Yes	Yes	Yes

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No  
 Explanation: This is not a regional project.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes  
 Explanation: The Chapter will work with Navajo Tribal Utility Authority to provide review of the project planning and design. An engineer will be hired to manage the implementation of the project.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?  
 Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes  
 Explanation: The Chapter governmental area serves approximately 4000 residents of the Torreon Chapter area.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes  
 Explanation: The new system will minimize the risk of exposure of the population to wastewater contaminants and health hazards.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-001	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> Tsaile/Wheatfields AZ-Gravel N-8770 Rd Improvement		<b>Type/Subtype:</b> Transportation - Highways/Roads/Bridges	
<b>Contact Name:</b> Darice Newman, AMS		<b>Contact Phone:</b> (928) 724-2220	<b>Contact E-mail:</b> tsaile@navajochapters.org
<b>Total project cost:</b>	3,190,110	<b>Proposed project start date:</b> July 2025	
<b>Project Location:</b>	N-8770 Road Tsaile, AZ	<b>Latitude:</b> 36.292661	<b>Longitude:</b> -109.2121
<b>Legislative Language:</b>	to plan, including archaeological and environmental studies, design, and construct N-8770 Rd improvement in Tsaile/Wheatfield Chapter of the Navajo Nation in Apache county, Arizona		
<b>Scope of Work:</b>	To gravel the N-8770 located south of the Dine' College Campus. The BIA, Navajo Nation Division of Transportation, and Tsaile/Wheatfields Chapter will work together to complete the project. Phase I will consist of the cultural resource inventory and the environmental assessment. Phase II will consist of the planning and design of the project. Phase III will consist of the construction. The Navajo Nation Division of Transportation will own and 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:
	0	No				
	0	No				
	0	No				
	0	No				
LFUNDS	3,190,110	Yes				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>3,190,110</b>		<b>0</b>	<b>0</b>		

## 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	50,000	0	0	0	0	50,000
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	50,000	0	0	0	0	50,000
Environmental Studies	No	0	50,000	0	0	0	0	50,000
Planning	No	0	150,000	0	0	0	0	150,000
Design (Engr./Arch.)	No	0	150,000	0	0	0	0	150,000
Construction	No	0	2,740,110	0	0	0	0	2,740,110
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>3,190,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,190,110</b>
<b>Amount Not Yet Funded</b>			<b>3,190,110</b>					

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	450,000	Yes	Yes	No	No	Yes	12
2	2,740,110	No	No	Yes	No	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>3,190,110</b>						

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

Explanation if not:    MOU with Navajo Div. of Transportantion

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

**Year/Rank:** 2026-001                      **Priority:** High                      **Class:**                      **Renovate/Repair**

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

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Navajo Nation	Bureau of Indian Affairs	Navajo Division of Transportation	Navajo Division of Transportation	Navajo Division of Transportation	Navajo Division of Transportation

**Lease/operating agreement in place?**

Yes	Yes	Yes	Yes	Yes
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**More detailed information on project.**

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

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

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

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

**Explanation:**      This is not a Regional Project

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

**Explanation:**      The chapter will work with the Division of Transportation from the Navajo Nation on the project.

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

**Explanation:**

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

**Explanation:**      The project will benefit approximately 2,500 community members.

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

**Explanation:**      The road will improve the safety of the community members and students that travel the road.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Tsaile/Wheatfields AZ-New Community Cemetery                      **Type/Subtype:** Facilities - Other

**Contact Name:** Darice Newman, AMS                      **Contact Phone:** (928) 724-2220                      **Contact E-mail:** tsaille@navajochapters.org

**Total project cost:** 176,032                      **Proposed project start date:** July 2025

**Project Location:** 8QP9+RV5 Tsaile, Arizona                      Tsaile, AZ 86556                      **Latitude:** 36.33702                      **Longitude:** -109.23028

**Legislative Language:** to plan (to include land acquisition, archaeological and environmental studies), design, and construct a community cemetery, in the Tsaile/Wheatfields Chapter of the Apache county, Arizona

**Scope of Work:** Plan, design, construct a community cemetery within the Tsaile/Wheatfields and Blackrock area. Phase I included the land acquisition, archaeological and environmental studies. Phase II will include the planning and design, and the construction of a fence and parking lot for the cemetery. Phase III will include future planning and Phase IV is the design of a structure/memorial at the cemetery. Phase V will consist of the construction of the structure/memorial at the cemetery. The Tsaile/Wheatfields Chapter will own and operate the cemetery and the Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	20,032	No	20,032		2018	Navajo Sihasin Funds
LFUNDS	6,000	No	6,000	6,000	2016	Chapter Funds
LFUNDS	0	No				
	0	No				
LFUNDS	150,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>176,032</b>		<b>26,032</b>	<b>6,000</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	Yes	2,000	0	0	0	0	0	2,000
Archaeological Studies	Yes	2,000	0	0	0	0	0	2,000
Environmental Studies	Yes	2,000	0	0	0	0	0	2,000
Planning	No	10,032	0	0	0	0	0	10,032
Design (Engr./Arch.)	No	10,000	0	0	0	0	0	10,000
Construction	No	0	150,000	0	0	0	0	150,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>26,032</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>176,032</b>
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
<b>TOTAL</b>	<b>0</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	3,000	3,000	3,000	9,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Tsaile/Wheatfields Chapter	Tsaile/Wheatfields Chapter	Tsaile/Wheatfields Chapter	Tsaile/Wheatfields Chapter	Tsaile/Wheatfields Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or more
- (b) Has the project had public input and buy-in?                      Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself?      No
- Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      No
- Explanation:      The chapter will work with the Capital Projects Management Department 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?      No
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      No
- Explanation:      The project will benefit approximately 2,500 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 project will provide a location for community members to bury their deceased family members.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Tsaile/Wheatfields AZ-Cemetery Access Road                      **Type/Subtype:** Transportation - Highways/Roads/Bridges

**Contact Name:** Darice Newman, AMS                      **Contact Phone:** (928) 724-2220                      **Contact E-mail:** tsaile@navajochapters.org

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

**Project Location:** 8QP8+MM6 Tsaile, Arizona Tsaile, AZ 86556                      **Latitude:** 36.33667                      **Longitude:** -109.23336

**Legislative Language:** to plan, design, and construct a cemetery access road for Tsaile/Wheatfields, Arizona in Apache county

**Scope of Work:** To plan, design and construct existing cemetery road for community cemetery for Tsaile/Wheatfields Community. The land easements/ROW, archaeological and environmental studies, design and construction to be done. The access road will be leveled, a drainage system with galvanized culverts determined. Navajo Division of Transportation will assist the Chapter with project administration. Navajo Nation will own and maintain the access road after completion and the Navajo Nation will be the fiscal agent for the project.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
LFUNDS	100,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>100,000</b>		<b>0</b>	<b>0</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	0	25,000	0	0	0	0	25,000
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000
Construction	No	0	50,000	0	0	0	0	50,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
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
<b>TOTAL</b>	<b>0</b>						

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Tsaile/Wheatfields Chapter	Tsaile/Wheatfields Chapter	Tsaile/Wheatfields Chapter	Tsaile/Wheatfields Chapter	Tsaile/Wheatfields Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:      This is not a Regional Project.

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

Explanation:      The chapter will work with the Navajo Division of Transportation to complete the project.

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

Explanation:

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

Explanation:      The project will benefit 2,500 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 road will improve the safety of the community members that travel the road to the cemetery. Currently the road is an undeveloped dirt road.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Tsaile/Wheatfields NM-Upper Wheatfields Bthrm Add                      **Type/Subtype:** Facilities - Housing-Related Cap Infrastructure

**Contact Name:** Darice Newman, AMS                      **Contact Phone:** (928) 724-2220                      **Contact E-mail:** tsaille@navajochapters.org

**Total project cost:** 200,000                      **Proposed project start date:** July 2025

**Project Location:** 858G6X86+H8 (Upper Wheatfields) Tsaile, NM 86556                      **Latitude:** 36.2165                      **Longitude:** -109.03917

**Legislative Language:** to plan, design, and construct bathroom additions in Upper Wheatfields area, Tsaile/Wheatfields chapter of the Navajo Nation in San Juan county

**Scope of Work:** To plan, design and construct 13 scattered bathroom additions to existing homes to specifications set by Indian Health Services. Funds to purchase building materials, plumbing and electrical wiring will construct 10 - 8'x12' and, 3 - 10'x14' handicap accessible. The project will be constructed by Chapter temporary employment program. The homeowners will maintain and operate the bathroom additions and the Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	0	No				
LFUNDS	0	No				
	0	No				
	0	No				
CAP	200,000	No				
LFUNDS	200,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>400,000</b>		<b>0</b>	<b>0</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	25,000	0	0	0	0	25,000
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000
Construction	No	0	150,000	0	0	0	0	150,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Amount Not Yet Funded</b>		<b>200,000</b>						

**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
<b>TOTAL</b>	<b>0</b>						

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:      This is not a regional project.

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

Explanation:      The chapter will have monthly meetings with the Capital Projects Management Department to keep the project on track. The NM CPMS will be updated monthly.

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

Explanation:

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

Explanation:      The project will benefit approximately 65 community members.

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

Explanation:      The waterline for this area can not be constructed until the bathroom additions are built. The waterline extension is needed to meet safety and health standards and to avoid water hauling.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-005                      **Priority:** High                      **Class:**                      **Renovate/Repair**

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**Project Title:**   Tsaile/Wheatfields AZ-Upgrade Irrigation System                      **Type/Subtype:**    Water - Storm/Surface Water Control

**Contact Name:** Darice Newman, AMS                      **Contact Phone:** (928) 724-2220                      **Contact E-mail:** tsaile@navajochapters.org

**Total project cost:**   1,723,460                      **Proposed project start date:** July 2025

**Project Location:**    Upper Wheatfields   Tsaile, AZ 86556                      **Latitude:** 36.2263072                      **Longitude:** -109.00366

**Legislative Language:** to plan, design, and construct (repair) the irrigation system for Tsaile/Wheatfields Chapter, Apache county, Arizona

**Scope of Work:**       To plan, design, and construct (repair) the irrigation system for Tsaile/Wheatfields Chapter, Apache County, Arizona. The Chapter has identified 127 farms that currently have an existing open irrigation system. The easement/ROWs were obtained and secured, and archaeological and environmental studies have been completed in previous years. The chapter has completed Phase I and includes planning and designing. Phase II includes the construction of the remaining 5 miles. The Nenahnezad Chapter will own, the project, and the Navajo Nation Irrigation Department will operate and maintain the system. The Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>FGRANT</b>	1,723,460	No				
<b>LFUNDS</b>	1,723,460	No				
	0	No				
	0	No				
<b>Totals</b>	3,446,920		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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	201,980	0	0	0	0	201,980
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	50,000	0	0	0	0	50,000
Environmental Studies	No	0	50,000	0	0	0	0	50,000
Planning	No	0	0	301,980	0	0	0	301,980
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	0	0	1,119,500	0	0	1,119,500
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>301,980</b>	<b>301,980</b>	<b>1,119,500</b>	<b>0</b>	<b>0</b>	<b>1,723,460</b>
<b>Amount Not Yet Funded</b>			<b>1,723,460</b>					

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	301,980	No	No	No	No	Yes	12
2	301,980	Yes	No	No	No	No	12
3	1,119,500	No	No	Yes	No	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>1,723,460</b>						

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

**Year/Rank:** 2026-005                      **Priority:** High                      **Class:**                      **Renovate/Repair**

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

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Navajo Nation	Tsaile/Wheatfields Chapter	Tsaile/Wheatfields Chapter	Tsaile/Wheatfields Chapter	Tsaile/Wheatfields Chapter	Tsaile/Wheatfields Chapter

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

**Explanation:**

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

**Explanation:**      The chapter will work with the Navajo Nation Department of Agriculture on the project.

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

**Explanation:**

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

**Explanation:**      The project will benefit approximately 510 local community members from the 127 local farms.

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

**Explanation:**      The project will eliminate open ditches in the chapter.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Tsayatoh Chapter House Complex Construction                      **Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Jay C Chee, CSC                      **Contact Phone:** (505) 905-2649                      **Contact E-mail:** tsayatoh@navajochapters.org

**Total project cost:** 8,000,000                      **Proposed project start date:** July 2025

**Project Location:** Tsayatoh Chapter Tract. Tsayatoh, NM 87319                      **Latitude:** 35.5229573                      **Longitude:** -108.92756

**Legislative Language:** to plan, design, construct, furnish, and equip a new chapter house for Tsayatoh chapter of the Navajo Nation in McKinley county

**Scope of Work:** To construct a new slab building: The building is located within the chapter tract on Navajo Nation Trust Land. Responsible Parties/Stake holders: Chapter Officials, Chapter Coordinator, Project Manager, Contractor, CPMD, funding source, Design & Engineering Services. Phase I will consist of construction (24 mos). Phase II will consist of the Parking lot (12 mos). Phase III will consist of the purchase of equipment/furnishings (3 mos). To equip and furnish office furniture such as chairs, desks, desktop computers, laptops, printers, new color Xerox machine, conference room table, projector/screen, dry erase boards, high-tech alarm system, new HVAC system, meeting hall credenza/desk, flood/retaining wall, outdoor receptacle bins, shower room, hands free bathroom and sinks, new parking lot. Tsayatoh Chapter will own, operate and maintain the building. The Navajo Nation owns the land and will be the fiscal agent.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	7,500,000	No				
LFUNDS	500,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>8,000,000</b>		<b>0</b>	<b>0</b>		

## 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	Yes	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	Yes	0	100,000	0	0	0	0	100,000
Construction	No	0	350,000	7,000,000	0	0	0	7,350,000
Furnishing/Equipment/Vehicles	No	0	0	500,000	0	0	0	500,000
<b>TOTAL</b>		<b>0</b>	<b>500,000</b>	<b>7,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>
<b>Amount Not Yet Funded</b>			<b>8,000,000</b>					

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	500,000	Yes	Yes	No	No	No	24
2	7,500,000	No	No	Yes	Yes	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>8,000,000</b>						

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	7,000	7,250	7,500	7,750	8,000	37,500
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or more
- (b) Has the project had public input and buy-in?                      Yes
- (c) Is the project necessary to address population or client growth, and 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:      Navajo Nation Capital Projects Management Department will be the lead agency to ensure the projects are completed within a timely manner.

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

Explanation:      The chapter will be able to provide and increase the number of staff once we get back into the building.

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

Explanation:      The project will benefit 900 community members through the enhancement of public service.

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

Explanation:      The project does not eliminate risks identified

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Tsayatoh Hunters Point Road Construction                      **Type/Subtype:** Transportation - Highways/Roads/Bridges

**Contact Name:** Jay C Chee, CSC                      **Contact Phone:** (505) 905-2649                      **Contact E-mail:** tsayatoh@navajochapters.org

**Total project cost:** 3,060,000                      **Proposed project start date:** July 2025

**Project Location:** 82 A West Tsayatoh Road    Mentmore, NM 87319                      **Latitude:** 35.5225416                      **Longitude:** -108.92756

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

**Scope of Work:** To plan, design, and construct road improvements for existing Hunter's Point Road. The project limit consists of approximately four miles of unpaved dirt roadway that runs parallel to a major drainage wash. The current roadway geometry does not meet current standards and inclement weather provides unsafe conditions for travel. The project will begin at the intersection of Hunter's Point Road and Leo Canyon Road (McKinley County Road 4). ROW Application Process will be from July to October 2021, and project is will be considered "Project Ready" in November 2023, if funding is secured. Results to be expected as well as community benefits; safer travel to homes throughout the project corridor, increased school attendance, and safer travel for school buses. Decreased vehicle maintenance for residents traveling the corridor.

**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	3,600,000	No				
LFUNDS	3,600,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>7,200,000</b>		<b>0</b>	<b>0</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	10,000	0	0	0	0	10,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	3,000,000	0	0	0	0	3,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>3,060,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,060,000</b>
<b>Amount Not Yet Funded</b>			<b>3,060,000</b>					

**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
<b>TOTAL</b>	<b>0</b>						

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

Explanation if not: McKinley County and/or 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: 2026-002                      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	McKinley County OR NDOT	McKinley County OR NDOT	Navajo Nation, BIA	McKinley County OR NDOT	McKinley County OR NDOT

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      10-15 years
- (b) Has the project had public input and buy-in?                      Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself?      No

Explanation:

- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      No  
 Explanation: Navajo Division of Transportation will be the oversight mechanism for this project to ensure it is completed in a timely manner.

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

- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?      No  
 Explanation: Community benefits; safer travel to homes throughout the project corridor, increased school attendance, and safer travel for school buses. Decreased vehicle maintenance. Benefits 1800 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: This project will eliminate a risk of delayed emergency services in times of emergencies.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Tsayatoh Chp Navajo Code Talkers Lateral                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Jay C Chee, CSC                      **Contact Phone:** (505) 905-2649                      **Contact E-mail:** tsayatoh@navajochapters.org

**Total project cost:** 2,785,000                      **Proposed project start date:** July 2025

**Project Location:** Tsayatoh Chapter Tsayatoh, NM 87319                      **Latitude:** 35.390714                      **Longitude:** -108.523989

**Legislative Language:** to plan, design, and construct a regional water distribution system for the Tsayatoh chapter of the Navajo Nation in McKinley county

**Scope of Work:** This project will include planning, design, improvement, and construction of water lines and related facilities for the Rock Springs and Tsayatoh Chapters to connect to the Navajo Code Talker Lateral (transmission supply line) of the Navajo Gallup Water Supply Project. Rock Springs and Tsayatoh Chapters are communities located along the proposed transmission pipeline and are teaming to seek funds to connect into this pipeline. Navajo Nation will own the supply line and Navajo Tribal Utility Authority will continue operating and maintaining all new and existing systems. Navajo Nation will be the fiscal agent. The project will provide a reliable water source by developing and enhancing the communities' water systems in this region as groundwater supplies diminish. The Project will be implemented in 2 Phases for an approximate 1.3-mile long, 8-inch diameter proposed pipeline (pipeline lengths and diameters are subject to change upon final preliminary engineering report) from the Navajo Code Talker Lateral to connect to Rock Springs and Tsayatoh Chapters' existing water distribution system that currently serves more than 2,500 residents. A preliminary engineering report is complete that includes design and construction costs. Based on reports, Phase 1 will include acquiring necessary easements and ROWs, archaeological and environmental clearances, required surveys, permitting, and design. Phase 2 will include the construction phase of proposed facilities including water storage tank(s) and water treatment, supply line, water line extensions, and/or improvements to the existing water distribution systems or related facilities.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	100,000	No	100,000	100,000	2018	BOR FAA Grant
	0	No				Navajo Nation CGW Funds
	0	No				
	0	No				
CAP	600,000	Yes				
FGRANT	2,685,000	Yes				
LFUNDS	600,000	No				Navajo Nation CGW Funds
IA	600,000	No				
<b>Totals</b>	<b>4,585,000</b>		<b>100,000</b>	<b>100,000</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	25,000	0	0	0	0	25,000
Acquisition	N/A	0	50,000	0	0	0	0	50,000
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	100,000	0	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	0	2,500,000	0	0	0	2,500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>100,000</b>	<b>185,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,785,000</b>
<b>Amount Not Yet Funded</b>			<b>2,685,000</b>					

**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	185,000	Yes	Yes	No	No	Yes	18
2	2,500,000	No	No	Yes	Yes	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>2,685,000</b>						

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

Explanation if not: Analysis in PER and to be operated by NTUA

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority	Navajo Nation	Navajo Nation	Navajo Tribal Utility Authority

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

(b) Has the project had public input and buy-in?      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: Navajo Code Talker Lateral includes collaborative efforts, support, for Rock Springs and Tsayatoh Chapters as well as and participation with Chapters San Juan and BBN9 Laterals.

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

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

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

Explanation:

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

Explanation: The Project will benefit more than 2,500 citizens along the Navajo Code Talker Lateral.

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

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Tsayatoh West Road Construction                      **Type/Subtype:** Transportation - Highways/Roads/Bridges

**Contact Name:** Jay C Chee, CSC                      **Contact Phone:** (505) 905-2649                      **Contact E-mail:** tsayatoh@navajochapters.org

**Total project cost:** 750,000                      **Proposed project start date:** July 2025

**Project Location:** Tsayatoh Chapter Community Tsayatoh, NM 87319                      **Latitude:** 35.5588733                      **Longitude:** -109.04539

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

**Scope of Work:** To plan, design, and construct road improvements for existing West Tsayatoh Road (County Road 1A). The project limit consists of approximately four miles of unpaved dirt roadway that runs parallel to a major drainage wash, and also includes the improvement for Bridge 7894. The current roadway geometry does not meet current standards and inclement weather provides unsafe conditions for travel. The project will begin at the intersection of Hunter's Point Road and Leo Canyon Road (McKinley County Road 4). ROW Application Process will be from July to October 2021, and project is will be considered "Project Ready" in November 2021, if funding is secured. Results to be expected as well as community benefits; safer travel to homes throughout the project corridor, increased school attendance, and safer travel for school buses. Decreased vehicle maintenance for residents traveling the corridor.

**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				
DOT	750,000	No				
CAP	750,000	No				
LFUNDS	750,000	No				
IA	750,000	No				
<b>Totals</b>	<b>3,000,000</b>		<b>0</b>	<b>0</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	0	0	0	0	0	0	0
Construction	No	0	500,000	250,000	0	0	0	750,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>500,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>
<b>Amount Not Yet Funded</b>			<b>750,000</b>					

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	500,000	No	No	Yes	No	No	24
2	250,000	No	No	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
<b>TOTAL</b>	<b>750,000</b>						

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

Explanation if not: McKinley County and/or 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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	McKinley County OR NDOT	McKinley County OR NDOT	Navajo Nation, BIA	McKinley County OR NDOT	McKinley County OR NDOT

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      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:      Navajo Nation Department of Transportation to ensure the project completed is within a set timeline.

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

Explanation:      The travel for the community residents of Tsayatoh will have improved roads to travel on. The bus route services will be increased for the youth to get their education.

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

Explanation:      Safer travel to homes throughout the project corridor, increased school attendance, and safer travel for school buses. Decreased vehicle maintenance for 1,500 residents traveling the corridor.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 will eliminate risk for addressing emergency response.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Tsayatoh Chapter Compound Secured Fencing                      **Type/Subtype:** Facilities - Other

**Contact Name:** Jay C Chee, CSC                      **Contact Phone:** (505) 905-2649                      **Contact E-mail:** tsayatoh@navajochapters.org

**Total project cost:** 200,000                      **Proposed project start date:** July 2025

**Project Location:** 82 A West Tsayatoh Road    Mentmore, NM 87319                      **Latitude:** 35.5225416                      **Longitude:** -108.927

**Legislative Language:** to construct and equip fencing for the Tsayatoh chapter of the Navajo Nation in McKinley county

**Scope of Work:** To construct, equip, and install a security fencing around the chapter tract in Tsayatoh, NM. The secured fencing will prevent property damage, illegal trash dumping, and vandalism. The Chapter will follow Navajo Nation and State of New Mexico procurement laws. The purchase will bid out to contractors and then a contractor will be selected for the project. Tsayatoh Chapter will own, operate and maintain the building. The Navajo Nation owns the land and will be the fiscal agent.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	170,000	No				
<b>LFUNDS</b>	30,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>200,000</b>		<b>0</b>	<b>0</b>		

## 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	200,000	0	0	0	0	200,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Amount Not Yet Funded</b>		<b>200,000</b>						

**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
<b>TOTAL</b>	<b>0</b>						

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

Explanation if not: Once completed will not need maintainance.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Navajo Nation	Tsayatoh Chapter	Tsayatoh Chapter	Navajo Nation	Tsayatoh Chapter	Tsayatoh Chapter

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      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:** 2026-001                      **Priority:** High                      **Class:** New

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**Project Title:** Tse Alnaozti Chp Helipad                      **Type/Subtype:** Transportation - Airports

**Contact Name:** Jourdan Washburn, Secretary/Treasurer                      **Contact Phone:** (505) 723-2702                      **Contact E-mail:** sanostee@navajochapters.org

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

**Project Location:** 8.5 miles west on N34 Sanostee, NM 87461                      **Latitude:** 36.424548                      **Longitude:** -108.859981

**Legislative Language:** to plan, design and construct a new helicopter pad for the Tse Alnaoztii (Sanostee) chapter of the Navajo Nation in San Juan county

**Scope of Work:** Tse' Al Naozt'i' (Sanostee) Chapter is seeking funds to plan and design and construct a new helicopter landing pad to meet all emergency services codes. Phase I will include a 6 acre land withdrawal and utilities ROW/easements, environmental and archaeological studies and design by qualified professional personnel. Phase II will include the construction of the helicopter pad. The helicopter pad will be owned, maintain and operated by Sanostee Chapter. The fiscal agent will be the Navajo Nation.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	100,000	No	100,000		2023	
	0	No				
	0	No				
	0	No				
CAP	200,000	No				
FGRANT	200,000	No				ARPA
	0	No				
	0	No				
<b>Totals</b>	<b>500,000</b>		<b>100,000</b>	<b>0</b>		

## 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	No	50,000	0	0	0	0	0	50,000
Construction	No	0	400,000	0	0	0	0	400,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>100,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
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
<b>TOTAL</b>	<b>0</b>						

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:      It will benefit other surrounding chapters in case of an emergency. All other communities can use this as an emergency landing for helicopter from the hospital to safely transport patients.

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

Explanation:      The project will be working with the Navajo Nation Department of Transportation to keep the project on task.

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

Explanation:

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

Explanation:      It will benefit this community of over 3,000 individuals. Other surrounding communities of over 4,000 others.

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

Explanation:      The nearest hospital is about 30 miles away and will decrease risk and hazard to the hospital helicopters that need to pick up a patient in the field. There is currently no landing site available.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** New Community/ Veterans Cemetery                      **Type/Subtype:** Facilities - Other

**Contact Name:** Jourdan Washburn, Secretary/Treasurer                      **Contact Phone:** (505) 723-2702                      **Contact E-mail:** sanostee@navajochapters.org

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

**Project Location:** 10 miles East off U.S. 491, 7.5 miles north of Littlewater Express Sanostee, NM 87461                      **Latitude:** 36.5561822                      **Longitude:** -108.712451

**Legislative Language:** to acquire easements/right-of-ways, archaeological and environmental studies, plan, design and construct a new fenced community/ veterans cemetery within the Tse Alnaoztii (Sanostee) chapter of the Navajo Nation in San Juan county

**Scope of Work:** To acquire land, and easements/ROWS, archaeological and environmental studies, plan, design and construct new community/ veterans cemetery within the Tse Alnaoztii (Sanostee) Chapter boundaries, San Juan County, New Mexico. The chapter wants to secure a new cemetery to include 40 acres. The Project will include the land withdrawal (acquisition), the archaeological and environmental studies, and a 6ft chainlink fence the proposed cemetery. The cemetery will be a community and veterans cemetery. There will be a Veterans' memorial monument within the cemetery. The chapter is currently looking at three areas for a land withdrawal. The Tse Alnaoztii (Sanostee) Chapter will own and operate the cemetery. The Navajo Nation will be the fiscal agent for the project.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	100,000	No				
<b>LFUNDS</b>	100,000	No				
	0	No				
	0	No				
<b>Totals</b>	200,000		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					Total Project Cost
			2026	2027	2028	2029	2030	
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	15,000	0	0	0	0	15,000
Construction	No	0	60,000	0	0	0	0	60,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Amount Not Yet Funded</b>			<b>100,000</b>					

**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
<b>TOTAL</b>	<b>0</b>						

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	2,500	2,500	2,500	2,500	2,500	12,500
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Tse Alnaoztii (Sanostee) Chapter	Tse Alnaoztii (Sanostee) Chapter	Tse Alnaoztii (Sanostee) Chapter	Tse Alnaoztii (Sanostee) Chapter	Tse Alnaoztii (Sanostee) Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:      The project will benefit the entire Tse Alnaozti'i community members and veterans in this area.

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

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

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

Explanation:      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 cemetery will serve the Tse Alnaozti'i, Littlewater, Tocito and Table Mesa communities (3,000) so they can lay their loved ones and veterans to their eternal rest.

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

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Tse Alnaoztii Chp Reg San Juan Lateral Water Prj                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Jourdan Washburn, Secretary/Treasurer                      **Contact Phone:** (505) 723-2702                      **Contact E-mail:** sanostee@navajochapters.org

**Total project cost:** 15,858,922                      **Proposed project start date:** July 2025

**Project Location:** Sanostee Community Sanostee, NM 87461                      **Latitude:** 36.2545.65                      **Longitude:** -108.431589

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

**Scope of Work:** This regional project will include planning, design, improvement, and construction of water lines and related facilities for the Sanostee Chapter to connect to the San Juan Lateral (transmission supply line) of the Navajo Gallup Water Supply Project. Sanostee, along with Mexican Springs, Tohatchi, Naschitti, Sheepsprings, Newcomb, and Two Grey Hills Chapters are communities located along the proposed supply line and are teaming to seek funds to connect into the pipeline. Navajo Nation will own the supply line and Navajo Tribal Utility Authority will continue operating and maintaining all new and existing systems. Navajo Nation will be the fiscal agent. The project will provide a reliable water source by developing and enhancing the all community's water systems in this region as groundwater supplies diminish.  
 This regional project will include a proposed 9.8 mile pipeline with a pumping station, water storage tank and chlorination building (lengths and diameters of proposed pipeline subject to change upon finalizing preliminary engineering report) from the San Juan Lateral to connect to the Sanostee Chapter's existing water distribution system that currently serves more than 1,000 residents.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	2,770,047	No	2,770,047	106,922	2015/ 2022	BOR & APRA
CAP	590,000	No	590,000	90,000	2020/2022	
IA	203,935	No	203,935		2021	
LFUNDS	11,325,000	No	11,325,000		2022	Navajo Tribal Funds
CAP	970,000	Yes	500,000	270,333		
LFUNDS	970,000	Yes	2,663,065			
	0	Yes				
	0	No				
<b>Totals</b>	<b>16,828,982</b>		<b>18,052,047</b>	<b>467,255</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	334,770	0	0	0	0	0	334,770
Acquisition	No	274,250	0	0	0	0	0	274,250
Archaeological Studies	Yes	183,735	0	0	0	0	0	183,735
Environmental Studies	Yes	105,880	0	0	0	0	0	105,880
Planning	Yes	106,922	0	0	0	0	0	106,922
Design (Engr./Arch.)	Yes	3,052,465	0	0	0	0	0	3,052,465
Construction	No	10,830,900	970,000	0	0	0	0	11,800,900
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>14,888,922</b>	<b>970,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,858,922</b>
Amount Not Yet Funded		970,000						

**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
<b>TOTAL</b>	<b>0</b>						

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

Explanation if not: Analysis provided in PER to be operated by NTUA

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Navajo Nation	Navajo Nation	Navajo Tribal Utility Authority	Navajo Natoon	Navajo Nation	Navajo Tribal Utility Authority

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

**Explanation:**      Regional San Juan Water Project includes collaborative efforts, support, participation with Naschitti, Newcomb, Mexican Springs, Tohatchi, Sheep Springs, and Two Grey Hills Chapter

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

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

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

**Explanation:**

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

**Explanation:**      Regional Water Project will benefit more than 10,000 citizens along the San Juan Lateral with approximately 1,000 citizens to benefit from the Sanostee Community alone.

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

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Tse Alnaoztii Chp Navajo Route 34 West Rd Improve                      **Type/Subtype:** Transportation - Highways/Roads/Bridges

**Contact Name:** Jourdan Washburn, Secretary/Treasurer                      **Contact Phone:** (505) 723-2702                      **Contact E-mail:** sanostee@navajochapters.org

**Total project cost:** 5,820,000                      **Proposed project start date:** July 2025

**Project Location:** 9 miles West off 491 from Littlewater Express on N34 Sanostee, NM 87461                      **Latitude:** 36.427268                      **Longitude:** -108.879835

**Legislative Language:** to plan, design, and construct N34 road in Tse Alnaoztii (Sanostee) chapter of the Navajo Nation in San Juan county

**Scope of Work:** Plan and Design construct Navajo Route N34 approximately five miles with beginning point by the Tse' Alnaoztii (Sanostee) Chapter, San Juan County, Tse' Alnaoztii (Sanostee), New Mexico. Phase I will included obtaining funds for Right-of-Way and planning. The environmental assessment, archaeological and Biological surveys are completed. The planning is ongoing. Phase II will include the design and construct, of gravel, chip-seal pavement, guard rails, 3 bridge crossings and road striping to make it safe for everyday use by services providers, emergency vehicles and the general public. The Bureau of Indian Affairs owns the road, the Navajo Division of Transportation will operate and 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:
LFUNDS	100,000	No	100,000		2016	NDOT
FGRANT	215,000	No	215,000			
	0	No				
	0	No				
CAP	1,880,000	No				
DOT	2,000,000	Yes	315,000	315,000		
LGRANT	850,000	No				
IA	600,000	No				
<b>Totals</b>	<b>5,645,000</b>		<b>630,000</b>	<b>315,000</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way Acquisition	Yes	25,000	0	0	0	0	0	25,000
Archaeological Studies	Yes	25,000	0	0	0	0	0	25,000
Environmental Studies	Yes	25,000	0	0	0	0	0	25,000
Planning	Yes	240,000	0	0	0	0	0	240,000
Design (Engr./Arch.)	No	0	505,000	0	0	0	0	505,000
Construction	No	0	0	5,000,000	0	0	0	5,000,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>315,000</b>	<b>505,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,820,000</b>
<b>Amount Not Yet Funded</b>		<b>5,505,000</b>						

**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	505,000	No	Yes	No	No	No	12
2	5,000,000	No	No	Yes	No	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>5,505,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	6,000	6,000	6,000	18,000
Annual Operating Revenues	0	0	60,000	6,000	6,000	72,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

(d) Regionalism: Does the project directly benefit an entity other than itself?      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, Bureau of Indian Affairs, & Navajo Division of Transportation (NDOT) will meet on the project. The NDOT will be the oversight for the project.

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

Explanation:

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

Explanation:      Sanostee Chapter Community ranging from youth, adult and elders of approximately 5,000 community members.

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

Explanation:      The road is currently a dirt road, is a bus route, used by emergency vehicles, services providers i.e.. social services, Community Health Rep, Home Health Care and the general public.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-005                      **Priority:** High                      **Class:**                      **Renovate/Repair**

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**Project Title:** Tse Alnaoztii Chp Navajo Route 5012 Improvement                      **Type/Subtype:** Transportation - Highways/Roads/Bridges

**Contact Name:** Jourdan Washburn, Secretary/Treasurer                      **Contact Phone:** (505) 723-2702                      **Contact E-mail:** sanostee@navajochapters.org

**Total project cost:** 6,300,000                      **Proposed project start date:** July 2025

**Project Location:** N-5012 Sanostee, NM 87461                      **Latitude:** 36.4562802                      **Longitude:** -108.872100

**Legislative Language:** to design and construct Navajo Route 5012 improvements in Tse Alnaoztii (Sanostee) chapter of the Navajo Nation in San Juan county

**Scope of Work:** The project is to design and construct Navajo Route 5012 Navajo Division of Transportation as lead agency. The project includes obtaining Right of Ways, double chip-seal pavement, guardrails and road striping. The project is divided into three phases. Phase I included obtaining Right of Ways, environmental, archaeological and biological studies, and planning. Phase I is complete. Phase II will consist of the the design of the project and Phase IV will consist of the construction of the road improvements. The Bureau of Indian Affairs owns the road, the Navajo Division of Transportation will operate and maintain the road and the Navajo Nation will be the fiscal agent for the project.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	225,000	No	225,000	225,000	2018	NN DOT
	0	No				
	0	No				
	0	No				
CAP	150,000	No				
LFUNDS	6,150,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>6,525,000</b>		<b>225,000</b>	<b>225,000</b>		

## 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	50,000	0	0	0	0	0	50,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	50,000	0	0	0	0	0	50,000
Environmental Studies	Yes	50,000	0	0	0	0	0	50,000
Planning	No	75,000	0	0	0	0	0	75,000
Design (Engr./Arch.)	No	0	75,000	0	0	0	0	75,000
Construction	No	0	3,000,000	3,000,000	0	0	0	6,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>225,000</b>	<b>3,075,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,300,000</b>
Amount Not Yet Funded		6,075,000						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	3,075,000	No	Yes	Yes	No	No	24
2	3,000,000	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
<b>TOTAL</b>	<b>6,075,000</b>						

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

Explanation if not:    The chapter will have a MOU with 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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

**Year/Rank:** 2026-005                      **Priority:** High                      **Class:**                      **Renovate/Repair**

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

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Navajo Nation	Bureau of Indian Affairs.	Navajo Division of Transportation	Bureau of Indian Affairs.	Bureau of Indian Affairs.	Navajo Division of Transportation

**Lease/operating agreement in place?**

Yes	Yes	Yes	Yes	Yes
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**More detailed information on project.**

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

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

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

(d) **Regionalism: Does the project directly benefit an entity other than itself?**      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, Bureau of Indian Affairs, & Navajo Division of Transportation (NDOT) will meet on the project. The NDOT will be the oversight for the project.

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

**Explanation:**

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

**Explanation:**      Road project will benefit the entire community (1,000 + people) of Sanostee and local regional communities that rely on 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.**                      No

**Explanation:**      The road is currently a dirt road, is a bus route, used by emergency vehicles, services providers i.e.. social services, Community Health Rep, Home Health Care and the general public.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Tse Daa K'aan Chp New Community Service Center                      **Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Robert Lapahie, Jr., Chapter President                      **Contact Phone:** (505) 368-1599                      **Contact E-mail:** tseadaakaan@navajochapters.org

**Total project cost:** 2,392,119                      **Proposed project start date:** July 2025

**Project Location:** Tse Daa K'aan Chapter Tract Shiprock, NM 87420                      **Latitude:** 36.7757511                      **Longitude:** -108.60877

**Legislative Language:** to plan, design, construct, furnish and equip a new community service center for the community of Tse Daa K'aan chapter of the Navajo Nation in San Juan county

**Scope of Work:** The Chapter is planning for a new 4,800 SF Community Service Center of cement/block construction. The building will include the following: A 2 story facility that will house a Library/Computer Room, Youth/Teen Classroom, a 200 seat Gymnasium, Office, HVAC, Wellness rooms to include a weight room, exercise room and locker room for the wellness programs. It will also accommodate public service programs such as the CHR, Chapter Administration, and Senior Center Programs. Phase I included the securing the land, easements/rows, archaeological and environmental studies (completed for the existing Chapter Tract). Phase II will consist of the planning, design, construction, furnish and equip of the Tse Daa K'aan Community Service Center. Furnishings and equipment include tables, chairs, office desks and furniture, commercial kitchen appliances, storage lockers, exercise equipment, etc. The project will be bid out the project according to the Navajo Nation Procurement Laws. Tse Daa Kaan Chapter Government will own, operate, maintain and be the fiscal agent of the facility.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	743,119	No	743,119		2018	Navajo Sihasin
CAP	41,000	No	41,000	41,000	2006	Expended
LFUNDS	50,000	No	50,000	50,000	2016	Planning/Chpt Fds
LFUNDS	8,000	No	8,000	8,000	2000	Chapter Funds
CAP	150,000	Yes	743,119			
IA	1,500,000	No				
	0	No				
	0	No				
<b>Totals</b>	2,492,119		1,585,238	99,000		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	2,000	0	0	0	0	0	2,000
Acquisition	Yes	2,000	0	0	0	0	0	2,000
Archaeological Studies	Yes	2,000	0	0	0	0	0	2,000
Environmental Studies	Yes	2,000	0	0	0	0	0	2,000
Planning	No	141,000	0	0	0	0	0	141,000
Design (Engr./Arch.)	No	125,000	0	0	0	0	0	125,000
Construction	No	568,119	1,500,000	0	0	0	0	2,068,119
Furnishing/Equipment/Vehicles	No	0	0	50,000	0	0	0	50,000
<b>TOTAL</b>		<b>842,119</b>	<b>1,500,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,392,119</b>
Amount Not Yet Funded		1,550,000						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,500,000	No	No	Yes	No	No	24
2	50,000	No	No	No	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>1,550,000</b>						

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	166,000	166,000	166,000	166,000	166,000	830,000
Annual Operating Revenues	0	0	0	0	0	0

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-001	Priority: High	Class: New	
Does the project lower out-year operating costs?	Yes	Explanation:	Upon the replacement of the facility, operating cost is expected to be cost savings, equipment replaced from old to new.
Entities who will assume the following responsibilities for this project:			
Fiscal Agent:	Own:	Operate:	Own Land:
Navajo Nation	Tse Daa k'aan Chapter Government.	Tse Daa K'aan Chapter Government	Tse Daa K'aan Chapter Government
			Own Asset:
			Tse Daa K'aan Chapter Government
			Own Asset:
			Tse Daa K'aan Chapter Government
Lease/operating agreement in place?			
Yes	Yes	Yes	Yes

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? Yes  
 Explanation: This is not a regional project.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes  
 Explanation: The chapter will follow it's project management procedures to the project completion.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes  
 Explanation: The project will maintain the regions economy by providing the services to the public and to local and surrounding area programs.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes  
 Explanation: All 1,250 citizens within the community and surrounding communities will be benefitting by utilizing the facility on a daily basis.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes  
 Explanation: Yes, the current facility does not meet building codes and has depreciated over 30 years+.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Tse Daa K'aan Chp Solar Lighting Project                      **Type/Subtype:** Transportation - Lighting

**Contact Name:** Robert Lapahie, Jr., Chapter President                      **Contact Phone:** (505) 368-1599                      **Contact E-mail:** tsedaakaan@navajochapters.org

**Total project cost:** 202,000                      **Proposed project start date:** July 2025

**Project Location:** West Highway 64, North BIA Route 5031 Shiprock, NM 87420                      **Latitude:** 36.7757511                      **Longitude:** -108.60877

**Legislative Language:** to plan, and construct solar street lighting at the junction of state highway 64 and N5031 in the Tse Daa K'aan chapter of the Navajo Nation in San Juan county

**Scope of Work:** To plan and construct solar street lighting on the entrance from the state highway to the Chapter House for the safety of pedestrians that walk along the public road. Scope of work will include, contacting a contractor to install solar street lighting. A contractor will provide all equipment, supplies, and hardware to complete the installation and project.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	5,000	No	2,000			In Budget Request Process
	0	No				
	0	No				
	0	No				
CAP	150,000	No				
DOT	150,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>305,000</b>		<b>2,000</b>	<b>0</b>		

## 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					Total Project Cost
			2026	2027	2028	2029	2030	
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.)	N/A	0	0	0	0	0	0	0
Construction	No	2,000	190,000	0	0	0	0	192,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>2,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>202,000</b>
<b>Amount Not Yet Funded</b>		<b>200,000</b>						

**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
<b>TOTAL</b>	<b>0</b>						

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	4,500	4,000	3,500	3,500	3,500	19,000
Annual Operating Revenues	4,500	4,000	3,500	3,500	3,500	19,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

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Does the project lower out-year operating costs?    Yes    **Explanation:** Upon applying solar powered lightening, this project will cost save the chapter in using electric but using solar. Maintenance is ensuring the hardware is secured as well as panels.

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

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More detailed information on project.

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

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

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

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

**Explanation:**    This 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 oversight mechanism that is in place will be from the Navajo Division of Transportation on procuring construction to the 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:**    The project will benefit 1,250 community members and will benefit tourists to park RVs and assist local patrons walking along walk paths that are open to the 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.    No

**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:** 2026-003                      **Priority:** High                      **Class:** New

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**Project Title:** Tse Daa Kaan Chp Motor Grader Purchase                      **Type/Subtype:** Equipment - Other

**Contact Name:** Robert Lapahie, Jr., Chapter President                      **Contact Phone:** (505) 368-1599                      **Contact E-mail:** tsedaakaan@navajochapters.org

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

**Project Location:** Tse' Daa Kaan Chapter Tract Shiprock, NM 87420                      **Latitude:** 36.7757511                      **Longitude:** -108.60877

**Legislative Language:** to purchase and equip a motor grader for the Tse' Daa K'aan chapter of the Navajo Nation in San Juan county

**Scope of Work:** To purchase and equip a motor grader to maintain public access roads in Tse Daa K'aan community. The chapter will work with the Navajo Nation and State procurement regulations. The project will be put for bid and the bid opening will be completed in compliance with the Navajo Nation Business regulation process. Tse Daa K'aan Chapter will own and operate the equipment and will it be stored in the chapter tract. 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				Navajo Nation Funds
	0	No				
	0	No				
<b>CAP</b>	400,000	No				
<b>LFUNDS</b>	100,000	No				Navajo Nation Funds
	0	No				
	0	No				
<b>Totals</b>	<b>500,000</b>		<b>0</b>	<b>0</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
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	400,000	0	0	0	0	400,000
<b>TOTAL</b>		0	400,000	0	0	0	0	400,000
<b>Amount Not Yet Funded</b>			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
<b>TOTAL</b>	0						

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

Explanation if not: Equipment Purchase will have insurance coverage, provide equipment operation and maintenance cost as to a trained operator.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,100	5,000	4,500	4,000	3,500	22,100
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-003	Priority: High	Class: New			
Does the project lower out-year operating costs?	Yes	Explanation:	Yes, it will avoid having existing tractor grade roads at a longer time span causing more fuel cost and it will cover more ground to grade the dirt roads to a passable setting.		
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	TseDaakaan Chapter	TseDaakaan Chapter	TseDaaKaan Chapter	TseDaaKaan Chapter	TseDaaKaan Chapter
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?     10-15 years
- (b) Has the project had public input and buy-in?     Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?     Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself?     Yes  
    Explanation:     We are located within 4 miles of another community that will benefit from this equipment in getting roads graded and leveled to meet the needs of the community, health and Public Safety.
- (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 and State procurement regulations. Project will be put for bid and the bid opening will be completed in compliance with the Navajo Nation.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?  
    Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?     Yes  
    Explanation:     Equipment will benefit the community with well-maintained roads for school bus, health and public safety needs. Senior Programs need roads maintained in order to provide 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:     It will benefit the access for emergency response, help in the rural addressing of passable roads to residents, grade rough roads to home in need of health services and veterans.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Tse Daa K'aan Chp New Veteran's Wellness Center                      **Type/Subtype:** Facilities - Other

**Contact Name:** Robert Lapahie, Jr., Chapter President                      **Contact Phone:** (505) 368-1599                      **Contact E-mail:** tsedaakaan@navajochapters.org

**Total project cost:** 758,000                      **Proposed project start date:** July 2025

**Project Location:** Tse Daa Kaan Chapter Tract Shiprock, NM 87420                      **Latitude:** 36.7755259                      **Longitude:** -108.60934

**Legislative Language:** to plan, design, construct, furnish and equip a veteran's wellness center in Tse Daa K'aan (Hogback) chapter of the Navajo Nation in San Juan county

**Scope of Work:** To plan, design, construct furnish and equip a new 1,500 SF, pre-engineered metal building with HVAC for the Veteran's Wellness Center. The project will be managed by the Tse Daa Kaan Chapter Manager. The project will consist of two phases. The first phase will include the planning, and design and will take 12 months. Phase II will include the construction, furnishings and equip for the project and will take 12 months. The land acquisition, easements/rows, archaeological and environmental studies have been completed by the chapter with chapter funds. Furnishings/equipment for the Wellness Center will include, storage lockers, office furniture, and exercise equipment. The project will bid out the project according to the Navajo Nation Procurement Laws. Tse Daa Kaan Chapter Government will own, operate and maintain and be the fiscal agent of the Veteran's Wellness Center.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	8,000	No	8,000		1995	
CAP	0	No				
	0	No				
	0	No				
CAP	750,000	No				
LFUNDS	750,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,508,000</b>		<b>8,000</b>	<b>0</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	2,000	0	0	0	0	0	2,000
Acquisition	Yes	2,000	0	0	0	0	0	2,000
Archaeological Studies	Yes	2,000	0	0	0	0	0	2,000
Environmental Studies	Yes	2,000	0	0	0	0	0	2,000
Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	0	500,000	0	0	0	500,000
Furnishing/Equipment/Vehicles	No	0	0	50,000	0	0	0	50,000
<b>TOTAL</b>		<b>8,000</b>	<b>200,000</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>758,000</b>
Amount Not Yet Funded		750,000						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	200,000	Yes	Yes	No	No	No	24
2	550,000	No	No	Yes	Yes	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>750,000</b>						

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

Explanation if not: Chapter will secure O&M after funding

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Tse Daa K'aan Chapter Government	Tse Daa K'aan Chapter Government	Tse Daa K'aan Chapter Government	Tse Daa K'aan Chapter Government	Tse Daa K'aan Chapter Government

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or
- (b) Has the project had public input and buy-in?                      Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself?      Yes
- Explanation:      This is not a regional project.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes
- Explanation:      The mechanism to be applied will be the Project Management Plan and Procedure in place for this type of project.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?      Yes
- Explanation:      Upon project completion, funds through Navajo Nation will be requested for operating and continued services for the veterans.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes
- Explanation:      Veterans (250) will be the beneficiary to the project once it is completed.

- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      Yes
- Explanation:      The veterans have been meeting in the local town hall assembly room which has been accessed for corrective actions due building code outdated and condemned.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-005	<b>Priority:</b> High	<b>Class:</b> New	
<b>Project Title:</b> Tse Daa K'aan Chp Scattered Water Line		<b>Type/Subtype:</b> Water - Water Supply	
<b>Contact Name:</b> Robert Lapahie, Jr., Chapter President		<b>Contact Phone:</b> (505) 368-1599	<b>Contact E-mail:</b> tsedaakaan@navajochapters.org
<b>Total project cost:</b> 830,000			<b>Proposed project start date:</b> July 2025
<b>Project Location:</b> Tse Daa K'aan Chapter Tract Tse Daan Kaan, NM 87420			<b>Latitude:</b> 36.75289 <b>Longitude:</b> -108.66167
<b>Legislative Language:</b>	to plan, including easements/rights-of-ways, archaeological and environmental studies, design and construct a water line extension for Tse Daa K'aan (Hogback) chapter of the Navajo Nation in San Juan county		
<b>Scope of Work:</b>	To construct a water line extension for Tse Daa Kaan Chapter community, San Juan County, New Mexico. To construct water line extension to four (4) homes to twelve (12) residents within the Tse Daa Kaan community. The project will tap off an existing water line and will be PVC pipe which will narrow down to 6", 4" and 2 " water line depending on the location. Phase I will include legal survey, archaeological and environmental assessments, planning and design. Phase II will be to construct the water line extension. Tse Daa Kaan Chapter will work and coordinate with the Navajo Tribal Utility Authority and Navajo Nation Water Management in the completion of this project. Navajo Tribal Utility Authority will own and maintain the water line extension and the Navajo Nation will be the fiscal agent for the project.		

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	300,000	No				
<b>IA</b>	300,000	No				
<b>LFUNDS</b>	300,000	No				
	0	No				
<b>Totals</b>	<b>900,000</b>		<b>0</b>	<b>0</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	30,000	0	0	0	0	30,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	10,000	0	0	0	0	10,000
Environmental Studies	No	0	10,000	0	0	0	0	10,000
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	20,000	0	0	0	0	20,000
Construction	No	0	450,000	100,000	100,000	100,000	0	750,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>530,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>830,000</b>
<b>Amount Not Yet Funded</b>			<b>830,000</b>					

**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	530,000	Yes	Yes	Yes	No	Yes	12
2	100,000	No	No	Yes	No	No	12
3	100,000	No	No	Yes	No	No	12
4	100,000	No	No	Yes	No	No	12
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>830,000</b>						

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Tse Daa Kaan Chapter	Navajo Tribal Utility Authority	Navajo Nation	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:      This is not a regional project.

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

Explanation:      The Chapter will meet with Navajo Tribal Utility Authority on a monthly basis and will update the NM CPMS system quarterly, additionally, the chapter will work with the Health Dept.

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

Explanation:      The project will not create jobs.

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

Explanation:      The project will serve approximately 20 or more families with clean water.

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

Explanation:      The water line extension is needed to meet safety and health standards and to avoid water hauling the local residents, additional to fight covid-19.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Tse' Iiahi Reg Beacon-Bisti-N9 Lateral Water Prj                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Janice Padilla                      **Contact Phone:** (505) 786-2248                      **Contact E-mail:** janpadia@navajochapters.org

**Total project cost:** 6,860,233                      **Proposed project start date:** July 2025

**Project Location:** Standing Rock Chapter Standing Rock, NM 87313                      **Latitude:** 35.4815                      **Longitude:** -108.2144

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

**Scope of Work:** This regional project will include planning, design, improvement, and construction of water lines and related facilities for the Standing Rock Chapter to connect to the Beacon Bisti N9 Lateral (transmission supply line) of the Navajo Gallup Water Supply Project. Standing Rock Chapter, along with Becenti, Coyote Canyon, Nahodishgish, Crownpoint, White Rock and Littlewater Chapters are communities currently located along the proposed transmission pipeline and are teaming to seek funds to connect into this pipeline. The Navajo Nation will own the supply line and Navajo Tribal Utility Authority will operate and maintain all new and existing systems. The Navajo Nation will be the fiscal agent. The project will provide a reliable water source by developing and enhancing the community water systems in this region as groundwater supplies diminish. The Project will be implemented in 3 phases for a proposed 4-mile long, 6-inch diameter pipeline (pipe lengths and diameters are subject to change upon finalized preliminary engineering report) from the BBN9 Lateral to connect to Standing Rock Chapter's existing distribution system that serves more than 300 residents.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	2,410,743	No	810,742	810,743	2018	BOR FAA GRANT
CAP	749,491	No	749,491		2020	
	0	No			0	
	0	No			0	
CAP	1,000,000	No	275,000	134,000		
LFUNDS	2,669,000	No				NN-CGW Fund
LFUNDS	2,669,000	No				NN-Trust Fund
IA	1,000,000	No				
<b>Totals</b>	<b>10,498,234</b>		<b>1,835,233</b>	<b>944,743</b>		

## 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way Acquisition	Yes	75,776	0	0	0	0	0	75,776
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	Yes	77,165	0	0	0	0	0	77,165
Planning	Yes	61,468	0	0	0	0	0	61,468
Design (Engr./Arch.)	Yes	100,348	0	0	0	0	0	100,348
Construction	Yes	78,723	0	0	0	0	0	78,723
Furnishing/Equipment/Vehicles	No	1,166,753	1,000,000	1,000,000	1,290,000	1,000,000	1,010,000	6,466,753
<b>TOTAL</b>		<b>1,560,233</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,290,000</b>	<b>1,000,000</b>	<b>1,010,000</b>	<b>6,860,233</b>
Amount Not Yet Funded		5,300,000						

**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	1,000,000	No	No	Yes	No	No	18
2	1,290,000	No	No	Yes	No	No	18
3	1,000,000	No	No	Yes	No	No	18
4	1,010,000	No	No	Yes	No	No	18
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>4,300,000</b>						

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

Explanation if not: Analysis provided in PER to be operated by NTUA.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo 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
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More detailed information on project.

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

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

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

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

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

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

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

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

Explanation:

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

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

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

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Tse'ii'ahi Chp Waterline Extensions      **Type/Subtype:** Water - Water Supply

**Contact Name:** Janice Padilla      **Contact Phone:** (505) 786-2248      **Contact E-mail:** janpadia@navajochapters.org

**Total project cost:** 14,705,102      **Proposed project start date:** July 2025

**Project Location:** Standing Rock Land Tract Standing Rock, NM 87313      **Latitude:** 35.474486      **Longitude:** -108.223153

**Legislative Language:** to plan, including land acquisition, easement/right-of-ways, archeological and environmental studies, and clearances, design, and construct, waterline extension in Tse'ii'ahi (Standing Rock) chapter of the Navajo Nation in McKinley county

**Scope of Work:** The project is to plan (including land acquisition, easement/ROW, archeological and environmental studies and clearances), design, and construct, the Tse'ii'ahi waterline extensions, to include approximately 33 miles of 6-inch or less (diameter) waterlines, and associated storage, tank, pumps, valves and appurtenances to provide potable water to approximately 6 homes in Standing Rock Chapter, McKinley County. Phase I Planning will include preliminary design, securing OM impact fees, easement/ROW, archeological and environmental studies and clearances. Phase I Planning will take no longer than 24 months to complete. Phase II includes final design of the Tse'ii'ahi' SE,SW, and North waterline extensions, with each phase taking no longer than 30 months to complete. Phasing and timelines for design and construction could be modified depending on schedules and availability of funding sources. NTUA will own and operate the system. The Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
IA	200,000	No	200,000	125,000	2016	Planning funds
LFUNDS	50,000	No	50,000	50,000	2020	Planning funds
CAP	100,000	No	100,000		2023	Construction funds
FGRANT	5,000,000	No	5,000,000		2022	ARPA funds
FGRANT	4,500,000	Yes	50,000	42,450		Secured ARPA funds shown above
CAP	1,423,887	No				
LFUNDS	750,000	No				
IA	1,600,000	No				
<b>Totals</b>	<b>13,623,887</b>		<b>5,400,000</b>	<b>217,450</b>		

## 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	Yes	125,000	0	0	0	0	0	125,000
Design (Engr./Arch.)	Yes	125,000	0	0	0	0	0	125,000
Construction	No	5,100,000	1,066,412	1,484,907	4,303,783	1,500,000	1,000,000	14,455,102
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>5,350,000</b>	<b>1,066,412</b>	<b>1,484,907</b>	<b>4,303,783</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>14,705,102</b>
Amount Not Yet Funded		9,355,102						

**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	1,066,412	No	No	Yes	No	No	24
2	1,484,907	No	No	Yes	No	No	24
3	4,303,783	No	No	Yes	No	No	34
4	1,500,000	No	No	Yes	No	No	34
5	1,000,000	No	No	Yes	No	No	34
<b>TOTAL</b>	<b>9,355,102</b>						

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

Explanation if not: NTUA collects revenue with the standard rate for OM

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo Nation Tribal Utility Authority	Navajo Tribal Utility Authority	Navajo Nation	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or more
- (b) Has the project had public input and buy-in?      Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself?      No  
Explanation:      This is not a regional project.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes  
Explanation:      Navajo Nation Water Management Branch will be responsible for oversight of the full project to completion
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?      No  
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?      Yes  
Explanation:      The project will serve approximately 60 homes - 200 people to directly benefit.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.      Yes  
Explanation:      The water line project will support the health, safety, educational, and daily living needs of the Chapter community.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-003                      **Priority:** High                      **Class:** New  
**Project Title:** Tse'ii'ahi' Chp Community Master Plan                      **Type/Subtype:** Other - Other  
**Contact Name:** Janice Padilla                      **Contact Phone:** (505) 786-2248                      **Contact E-mail:** janpadia@navajochapters.org  
**Total project cost:** 210,000                      **Proposed project start date:** July 2025  
**Project Location:** Tse'ii'ahi' (Standing Rock) Chapter Community Standing Rock, NM 87313                      **Latitude:** 35.481579                      **Longitude:** -108.215734  
**Legislative Language:** to plan and design a community master plan for land development for in Tse'ii'ahi (Standing Rock) chapter of the Navajo Nation in McKinley county  
**Scope of Work:** Develop a community Master Plan for land development to include Tse'ii'ahi' Chapter Tract ( ac), Cemetery, Warehouse, Headstart Center and Solid Waste station. Tse'ii'ahi' Chapter plans for a green house, walking/running trail. community gardening, laundromat and convenient store. The Community Master Plan will serve and identify as a "road map" for a planned community. Tse'ii'ahi' Chapter will own and update the Community Master Plan.

**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		2019	Chapter Match Funding
	0	No				
	0	No				
	0	No				
CAP	100,000	No				
NMFA	100,000	No				
IA	0	No				
	0	No				
<b>Totals</b>	<b>210,000</b>		<b>10,000</b>	<b>0</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
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	10,000	100,000	0	0	0	0	110,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>10,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,000</b>
<b>Amount Not Yet Funded</b>		<b>200,000</b>						

**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
<b>TOTAL</b>	<b>0</b>						

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Tse'ii'ahi' Chapter	Tse'ii'ahi' Chapter	Tse'ii'ahi' Chapter	Tse'ii'ahi' Chapter	Tse'ii'ahi' Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      10-15 years
- (b) Has the project had public input and buy-in?                      Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself?      Yes  
Explanation:      This is not a regional project.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes  
Explanation:      Monthly project meeting with the consultant, Chapter, and community representatives and other stake holders.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?  
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes  
Explanation:      The entire 1,000 Tse'ii'ahi' community and other neighboring communities will benefit from the project.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No  
Explanation:      The project will help the community to avoid future risks and hazard to the public.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Tse'ii'ahi' Senior Center Renovation      **Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Janice Padilla      **Contact Phone:** (505) 786-2248      **Contact E-mail:** janpadia@navajochapters.org

**Total project cost:** 1,690,000      **Proposed project start date:** July 2025

**Project Location:** Standing Rock Chapter Tract    Crownpoint, NM 87313      **Latitude:** 35.481579      **Longitude:** -108.215734

**Legislative Language:** to design and construct (renovate) and equip Tse'ii'ahi' senior citizens in Tse'ii'ahi (Standing Rock) chapter of the Navajo Nation in McKinley county

**Scope of Work:** To design and renovation on Tse'ii'ahi' Senior Center 4,800 square feet modular building site. Phase I is completed. Phase I included the land acquisitions, archaeological and environmental studies. Phase II consists of design the new parking lot drainage system which would include heavy-duty metal Inlet grates embedded with concrete curbs connected to underground 12" diameter metal culverts leads and storm drains away from the east side of the building to proper drainage detention area; repair or a new roof, a drive-through port, replace the drywall, and paint the affected walls and replace commercial refrigerator and freezer. Navajo Nation Division of Aging and Long Term Care Support will follow the Navajo Nation and State of New Mexico procurement laws on the purchase of equipment. The purchase will bid out to vendors and then a vendor will be selected. The Navajo Nation Division of Aging and Long Term Care Support is working with the Navajo Nation Capital Projects Management Department to complete the project. Tse'ii'ahi' Chapter owns the building, the Navajo Nation Division of Aging and Long Term Care Support will operate and maintain, 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:
	0	No				
	0	No				
	0	No				
	0	No				
ALTSD	1,000,000	No				
CAP	590,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,590,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

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

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
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	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	150,000	0	0	0	0	150,000
Construction	No	0	1,500,000	0	0	0	0	1,500,000
Furnishing/Equipment/Vehicles	No	0	40,000	0	0	0	0	40,000
<b>TOTAL</b>		<b>0</b>	<b>1,690,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,690,000</b>
Amount Not Yet Funded		1,690,000						

#### 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
<b>TOTAL</b>	<b>0</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,000,000	100,000	100,000	100,000	100,000	1,400,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Tse'ii'ahi' Chapter	NN Division of Aging and Long Term Care Support	Tse'ii'ahi' Chapter	Tse'ii'ahi' Chapter	NN Division of Aging and Long Term Care Support

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:      The project is not a regional project.

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

Explanation:      NN Division of Aging and Long Term Care Support will hold a monthly meeting w/ NN Capital Project Management Dept 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?

Explanation:

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

Explanation:      The project will benefit 60 older community members.

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

Explanation:      The current roof has developed leaks and need to be replaced to eliminate hazard to the public

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Tse'ii'ahi Chp New Community Natural Gas Pipe Line                      **Type/Subtype:** Other - Utilities (publicly owned)

**Contact Name:** Janice Padilla                      **Contact Phone:** (505) 786-2248                      **Contact E-mail:** janpadia@navajochapters.org

**Total project cost:** 1,020,000                      **Proposed project start date:** July 2025

**Project Location:** Tse'ii'ahi' Chapter Standing Rock, NM 87313                      **Latitude:** 35.481579                      **Longitude:** -108.215734

**Legislative Language:** o plan, including land acquisition, easement/right-of-ways, archeological and environmental studies, and clearances, design, and construct a new community natural gas pipe line in Tse'ii'ahi (Standing Rock) chapter of the Navajo Nation in McKinley county

**Scope of Work:** The local community people has been without gas line for the past several years and has been in request. This would be very beneficial to our community people that are in dire need of this 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				
<b>CAP</b>	1,020,000	No				
<b>LFUNDS</b>	1,020,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>2,040,000</b>		<b>0</b>	<b>0</b>		

## 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	80,000	0	0	0	0	80,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	80,000	0	0	0	0	80,000
Environmental Studies	N/A	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	100,000	0	0	0	0	100,000
Construction	No	0	300,000	300,000	0	0	0	600,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>720,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,020,000</b>
<b>Amount Not Yet Funded</b>			<b>1,020,000</b>					

**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	720,000	Yes	Yes	Yes	No	No	12
2	300,000	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
<b>TOTAL</b>	<b>1,020,000</b>						

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:      This is not a regional project.

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

Explanation:      Monthly project meeting with the consultant, Chapter, and community representatives and other stake holders.

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

Explanation:

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

Explanation:      The entire 1,000 Tse'ii'ahi' community and other neighboring communities will benefit from the project.

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

Explanation:      This project does not eliminate the risks mentioned.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001

**Priority:** High

**Class:**

New

**Project Title:** Tse Lichii Senior Citizens' Facility

**Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Harry Begay, CSC

**Contact Phone:** (505) 905-8071

**Contact E-mail:** redrock@navajochapters.org

**Total project cost:** 8,706,000

**Proposed project start date:** July 2025

**Project Location:** #7 Refuge Rock Rd Red Rock Chapter, NM 87301

**Latitude:** 35.45525139 **Longitude:** -108.758174

**Legislative Language:** to plan, design, construct, install, equip, and furnish a senior citizens center for the Tse Lichii chapter of the Navajo Nation in McKinley county

**Scope of Work:** This project is focused on developing a new 3,200 square-foot senior citizens center that will be situated on the chapter's 80-acre land tract. Archaeological and environmental studies have been completed with chapter funds. This facility will provide services for the Red Rock Chapter community and surrounding areas.  
Phase I to include planning and designing the building structure. Phase II will construct the building and install, equip and furnish with necessary furnishings, appliances and other equipment. Navajo Nation will be the fiscal agent. Upon completion, Red Rock Chapter will own, operate and maintain this facility.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	6,000	No	6,000	6,000	2010	Chapter Funds
CAP	400,000	No			2018	NN Sihasin Funds
	0	No				
	0	No				
CAP	750,000	No	400,000			
LFUNDS	500,000	No				ARPA
IA	4,000,000	No				
ALTSD	5,000,000	No				
<b>Totals</b>	<b>10,656,000</b>		<b>406,000</b>	<b>6,000</b>		

## 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	Yes	2,000	0	0	0	0	0	2,000
Archaeological Studies	Yes	2,000	0	0	0	0	0	2,000
Environmental Studies	Yes	2,000	0	0	0	0	0	2,000
Planning	No	200,000	0	0	0	0	0	200,000
Design (Engr./Arch.)	No	200,000	0	0	0	0	0	200,000
Construction	No	0	7,500,000	0	0	0	0	7,500,000
Furnishing/Equipment/Vehicles	No	0	800,000	0	0	0	0	800,000
<b>TOTAL</b>		<b>406,000</b>	<b>8,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,706,000</b>
<b>Amount Not Yet Funded</b>		<b>8,300,000</b>						

**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
<b>TOTAL</b>	<b>0</b>						

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	10,000	10,000	10,000	10,000	10,000	50,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Tse Lichii (Red Rock) Chapter	Navajo Area Agency on Aging	Tse Lichii (Red Rock) Chapter	Tse Lichii (Red Rock) Chapter	Navajo Area Agency on Aging

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:      This project will benefit residents of Red Rock Chapter and surrounding communities.

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

Explanation:      Red Rock Chapter, Navajo Nation and contract engineers will provide oversight mechanisms to ensure project is completed in a timely manner and within budget.

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

Explanation:      The current staff for the Red Rock Senior Center will be maintained in the new building.

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

Explanation:      This project will benefit residents of Red Rock Chapter and surrounding communities with an estimated population of 2000.

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

Explanation:      Red Rock Chapter does not have a senior citizens facility and does provide limited services to seniors through the current chapter house building.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Tse Lichii Chp New Multi-Purpose Building                      **Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Harry Begay, CSC                      **Contact Phone:** (505) 905-8071                      **Contact E-mail:** redrock@navajochapters.org

**Total project cost:** 3,686,000                      **Proposed project start date:** July 2025

**Project Location:** Tse Lichii Chapter Tract 79A Indian Summer Road Tse Lichii Chapter, NM 87301                      **Latitude:** 35.4558                      **Longitude:** -108.75814

**Legislative Language:** to plan, design, construct, equip and furnish a new multi-purpose building for the Tse Lichii chapter of the Navajo Nation in McKinley county

**Scope of Work:** The project is focused on developing a new multi-purpose building. The square footage of the building to be determined during the planning and design phases. Land has been secured and the archaeological and environmental studies are completed. This new facility will serve the Red Rock community and surrounding areas.  
 Phase I includes planning and designing the facility. Phase II is the construction, installation and furnishing of the building, including office furniture, appliances, and other equipment. Navajo Nation will be the fiscal agent. Red Rock Chapter will own, operate and maintain the building upon completion.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	36,000	No	36,000	36,000		Chapter Funds
	0	No				
	0	No				
	0	No				
CAP	600,000	No				
LFUNDS	3,600,000	No				ARPA, Chapter Funds
	0	No				
	0	No				
<b>Totals</b>	<b>4,236,000</b>		<b>36,000</b>	<b>36,000</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	9,000	0	0	0	0	0	9,000
Acquisition	Yes	9,000	0	0	0	0	0	9,000
Archaeological Studies	Yes	9,000	0	0	0	0	0	9,000
Environmental Studies	Yes	9,000	0	0	0	0	0	9,000
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	0	3,000,000	0	0	0	3,000,000
Furnishing/Equipment/Vehicles	No	0	0	500,000	0	0	0	500,000
<b>TOTAL</b>		<b>36,000</b>	<b>150,000</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,686,000</b>
<b>Amount Not Yet Funded</b>		<b>3,650,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	150,000	Yes	Yes	No	No	No	15
2	3,500,000	No	No	Yes	Yes	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>3,650,000</b>						

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

Explanation if not: Will be determined when funded.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,500	1,500	1,500	1,500	1,500	7,500
Annual Operating Revenues	1,500	1,500	1,500	1,500	1,500	7,500

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Tse Lichii (Red Rock) Chapter	Tse Lichii (Red Rock) Chapter	Tse Lichii (Red Rock) Chapter	Tse Lichii (Red Rock) Chapter	Tse Lichii (Red Rock) Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:      This project will benefit the Red Rock Chapter residents and surrounding communities.

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

Explanation:      Red Rock Chapter, Navajo Nation and contract engineers will provide oversight mechanisms to ensure project is completed in a timely manner and within budget.

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

Explanation:      The new building will maintain the current chapter staff.

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

Explanation:      This project will benefit the Red Rock Chapter residents and surrounding communities with an estimated population of 2000.

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

Explanation:      The new building will meet National Building Codes for the public safety.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-003	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> Tse Lichii Chp Administrative Parking Lot		<b>Type/Subtype:</b>	Facilities - Administrative Facilities
<b>Contact Name:</b> Harry Begay, CSC		<b>Contact Phone:</b> (505) 905-8071	<b>Contact E-mail:</b> redrock@navajochapters.org
<b>Total project cost:</b>	950,000	<b>Proposed project start date:</b> July 2025	
<b>Project Location:</b>	Tse Lichii Chapter Gallup, NM 87305	<b>Latitude:</b> 35.4562	<b>Longitude:</b> -108.7541
<b>Legislative Language:</b>	to plan, design, and construct improvements for the chapter administrative facility parking lot for the Tse Lichii chapter of the Navajo Nation in McKinley county		
<b>Scope of Work:</b>	This project is focused on improving accessibility and security for the existing parking lot for the chapter administrative building. Project scope includes paving parking lot, painting parking stalls and ADA aisles, curb/gutter/ADA sidewalks, drainage channels, lighting, and install security fencing with vehicle and pedestrian gates. Existing parking lot is dirt, and community members have to park in the mud and snow during inclement weather, there is no ADA accessibility and sidewalks, security is low and there are no street lights for safety. The chapter will maintain this parking lot upon completion. Navajo Nation will be the fiscal agent.		

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	150,000	No	150,000		2021	
	0	No				
	0	No				
	0	No				
CAP	700,000	No				
LFUNDS	250,000	No				ARPA
	0	No				
	0	No				
<b>Totals</b>	<b>1,100,000</b>		<b>150,000</b>	<b>0</b>		

## 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					Total Project Cost
			2026	2027	2028	2029	2030	
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	60,000	0	0	0	0	0	60,000
Design (Engr./Arch.)	No	90,000	0	0	0	0	0	90,000
Construction	No	0	800,000	0	0	0	0	800,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>150,000</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950,000</b>
Amount Not Yet Funded		800,000						

**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
<b>TOTAL</b>	<b>0</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,500	1,500	1,500	1,500	1,500	7,500
Annual Operating Revenues	1,500	1,500	1,500	1,500	1,500	7,500

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Navajo Nation	Tse Lichii (Red Rock) Chapter	Tse Lichii (Red Rock) Chapter	Tse Lichii (Red Rock) Chapter	Tse Lichii (Red Rock) Chapter	Tse Lichii (Red Rock) Chapter

**Lease/operating agreement in place?**

Yes	Yes	Yes	Yes	Yes
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**More detailed information on project.**

**(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?**      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 project will benefit residents of Red Rock Chapter and surrounding communities.

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

**Explanation:**      Red Rock Chapter, Navajo Nation and contract engineers will provide oversight mechanisms to ensure project is completed in a timely manner and within 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:**      This project will benefit residents of Red Rock Chapter and surrounding communities with an estimated population of 2000.

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

**Explanation:**      The parking lot improvements are needed to meet safety and health standards and to improve the accessibility to the community members, senior citizens and other users.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Tse Lichii Chp Uprooted Tree Road Improvement      **Type/Subtype:** Transportation - Highways/Roads/Bridges

**Contact Name:** Harry Begay, CSC      **Contact Phone:** (505) 905-8071      **Contact E-mail:** redrock@navajochapters.org

**Total project cost:** 12,550,000      **Proposed project start date:** July 2025

**Project Location:** South of the Red Rock Chapter Red Rock Chapter, NM 87305      **Latitude:** 35.3940261      **Longitude:** -108.77733

**Legislative Language:** to plan, design, and construct improvements along Uprooted Tree road for Tse Lichii chapter of the Navajo Nation in McKinley county

**Scope of Work:** This project is focused on improving about 15-miles of Uprooted Tree Road (dirt), including re-leveling, graveling, chip sealing and drainage. The road is a primary access road for residents, senior citizens, school buses and surrounding communities. Red Rock Chapter is working closely with McKinley County, Navajo DOT and Bureau of Indian Affairs (BIA) to complete this project. Phase I includes securing ROW/easements/permits, completing archaeological and environmental studies for drainage and design along the entire corridor. Phase II through Phase VI includes re-leveling and graveling roadway and drainage improvements, followed by chip seal overlay. It is anticipated that each phase will complete 3 miles of roadway. Through an MOU, McKinley County and NDOT will operate and maintain this corridor. Navajo Nation will be fiscal agent.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	50,000	No	50,000		2024	
	0	No				
	0	No				
	0	No				
CAP	500,000	No				
LFUNDS	6,000,000	No				
IA	3,000,000	No				TIF
OTHER	3,000,000	No				ARPA, Sihasin Funds
<b>Totals</b>	<b>12,550,000</b>		<b>50,000</b>	<b>0</b>		

## 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	15,000	0	0	0	0	15,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	15,000	0	0	0	0	15,000
Environmental Studies	No	0	15,000	0	0	0	0	15,000
Planning	No	0	155,000	0	0	0	0	155,000
Design (Engr./Arch.)	No	0	300,000	0	0	0	0	300,000
Construction	No	50,000	0	3,000,000	3,000,000	3,000,000	3,000,000	12,050,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>50,000</b>	<b>500,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>12,550,000</b>
<b>Amount Not Yet Funded</b>			<b>12,500,000</b>					

**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	24
2	3,000,000	No	No	Yes	No	No	15
3	3,000,000	No	No	Yes	No	No	15
4	3,000,000	No	No	Yes	No	No	15
5	3,000,000	No	No	Yes	No	No	15
<b>TOTAL</b>	<b>12,500,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	15,000	15,000	15,000	15,000	15,000	75,000
Annual Operating Revenues	15,000	15,000	15,000	15,000	15,000	75,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	McKinley County, NDOT	McKinley County, NDOT	Tse-Lichii (Red Rock) Chapter	Tse-Lichii (Red Rock) Chapter	McKinley County, NDOT

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

(c) Is the project necessary to address population or client growth, and 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 all residents of Red Rock Chapter and surrounding communities.

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

Explanation:      The Chapter, McKinley County, and NDOT/BIA will provide oversight mechanisms to ensure project is completed in a timely manner and within budget.

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

Explanation:

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

Explanation:      This project will benefit all residents of Red Rock Chapter and surrounding communities with an estimated population of 2000.

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

Explanation:      This project will improve accessibility, create safe passage for senior citizens and school buses and eliminate the risk of emergency personnel being delayed in cases of emergencies.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-005                      **Priority:** High                      **Class:**                      **Renovate/Repair**

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**Project Title:** Tse Lichii Chp Remnant Mesa Rd Improvement                      **Type/Subtype:** Transportation - Highways/Roads/Bridges

**Contact Name:** Harry Begay, CSC                      **Contact Phone:** (505) 905-8071                      **Contact E-mail:** redrock@navajochapters.org

**Total project cost:** 1,100,000                      **Proposed project start date:** July 2025

**Project Location:** West of Red Rock Chapter Red Rock, NM 87305                      **Latitude:** 35.4383717                      **Longitude:** -108.79079

**Legislative Language:** to plan, design and construct improvements for the Remnant Mesa road for the Tse Lichii chapter of the Navajo Nation in McKinley county

**Scope of Work:** This project is focused on improving 2-miles of Remnant Mesa Road (dirt) to increase safety and accessibility. The project scope includes grading, leveling, graveling, chip sealing and improving drainage and culvert sections. Red Rock Chapter will work closely with McKinley County and NDOT/BIA to secure and procure funding. The completion of this project will increase accessibility for all residents, including senior citizens

**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				
<b>DOT</b>	<b>900,000</b>	No				
<b>LFUNDS</b>	<b>200,000</b>	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,100,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

Year/Rank: 2026-005                      Priority: High                      Class:                      Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
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	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	250,000	400,000	400,000	0	0	1,050,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>300,000</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>
Amount Not Yet Funded		1,100,000						

#### PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	300,000	Yes	No	Yes	No	No	9
2	400,000	No	No	Yes	No	No	24
3	400,000	No	No	Yes	No	No	24
4	0	No	No	No	No	No	6
5	0	No	No	No	No	No	6
<b>TOTAL</b>	<b>1,100,000</b>						

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

**Year/Rank:** 2026-005                      **Priority:** High                      **Class:**                      **Renovate/Repair**

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

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
McKinley County	McKinley County	McKinley County	Various -- Checkerboard Area	McKinley County	McKinley County

**Lease/operating agreement in place?**

Yes	Yes	Yes	Yes	Yes
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**More detailed information on project.**

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

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

**Explanation:**      The Chapter will work with Navajo Division of Transportation to ensure the project will be constructed in a timely manner.

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

**Explanation:**

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

**Explanation:**      The road provides a means for the area residents to get to work, school, and appointments. There are approx. 50 people of different ages who live on the road that get impacted during inclement weather

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

**Explanation:**      It helps to eliminate the risk of delay if there should be an emergency in the area.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Bahastl'ah Chp New Warehouse Barn                      **Type/Subtype:** Facilities - Other

**Contact Name:** Juanita R. Tom                      **Contact Phone:** 5057352600                      **Contact E-mail:** twinlakes@navajochapters.org

**Total project cost:** 1,625,610                      **Proposed project start date:** July 2025

**Project Location:** Bahastl'ah Chapter compound, State Route 491 Twin Lakes, NM 87375                      **Latitude:** 35.7096947                      **Longitude:** -108.77550

**Legislative Language:** to plan, design, construct, equip and furnish a new warehouse and associated utilities for Bahastl'ah (Twin Lakes) chapter of the Navajo Nation in McKinley county

**Scope of Work:** To plan, design, construct and furnish a new warehouse will house the Chapter Motor Grader, Backhoe, tractor and one ton Truck that will house heavy equipment and surplus supplies for community use and needs. The land has been acquired, archaeological and environmental studies have been completed. This project will be implemented in phases. Phase I, is the plan and design will take up to six months. Phase II, is the construction will take up to 12 months. The Warehouse Barn will house the Chapter's Motor Grader, Backhoe and one ton Truck. It will also be used to house hay, wood, etc. The building will be 100' X 112' ft pre-fabricated metal building with a supply/part room and a maintenance office. The equipment and furnishings will include: desks, chairs, easel/white board, cabinets, and shelving. Chapter will follow Navajo Nation and State of New Mexico procurement laws. The purchase will bid out to vendors and then a vendor will be selected to purchase the equipment and furnishings. Bahastl'ah (Twin Lakes) Chapter will own, operated and maintain the warehouse, the Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	58,064	No	31,701		2016	
LFUNDS	393,909	No	393,909		2018	Navajo Sihasin Funds
	0	No				
	0	No				
LFUNDS	600,000	No				
CAP	600,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,651,973</b>		<b>425,610</b>	<b>0</b>		

## 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	212,805	0	0	0	0	0	212,805
Design (Engr./Arch.)	No	212,805	0	0	0	0	0	212,805
Construction	No	0	1,200,000	0	0	0	0	1,200,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>425,610</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,625,610</b>
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
<b>TOTAL</b>	<b>0</b>						

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Bahastl'ah (Twin Lakes) Chapter	Bahastl'ah (Twin Lakes) Chapter	Bahastl'ah (Twin Lakes) Chapter	Bahastl'ah (Twin Lakes) Chapter	Bahastl'ah (Twin Lakes) Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:      This is not a regional project.

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

Explanation:      The Chapter will conduct monthly meetings. This project will be monitored by Capital Projects Management Department. Janice Haskie is NN Purchasing Manager.

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

Explanation:      This project will not create new jobs.

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

Explanation:      The warehouse will house the heavy equipment. The project will affect 3,000 community members.

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

Explanation:      The previous structure was a safety risk hazard to the community.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Bahastl'ah Chp Highway 491 Street Lighting                      **Type/Subtype:** Transportation - Lighting

**Contact Name:** Juanita R. Tom                      **Contact Phone:** 5057352600                      **Contact E-mail:** twinlakes@navajochapters.org

**Total project cost:** 1,497,500                      **Proposed project start date:** July 2025

**Project Location:** Twin Lakes Chapter Twin Lakes, NM 87375                      **Latitude:** 35.70918                      **Longitude:** -108.774

**Legislative Language:** to plan, design, construct and equip the roadway lighting project on U.S. Highway 491 in Twin Lakes in the Bahastl'ah chapter of the Navajo Nation in McKinley county

**Scope of Work:** Plan, design, construct and install lights along U.S. Highway 491. The easement/ROW, archaeological studies, and construction have been completed when Highway 491 was constructed by the State of New Mexico. Working with the Navajo Division of Transportation and New Mexico State DOT to perform audit studies and installation of the lights. The approximate length of the project is 1.5 miles and New Mexico Department of Transportation will be the fiscal agent.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	150,000	No			2019	
LFUNDS	7,500	No			2020	Match Fund
CAP	0	No				
	0	No				
DOT	250,000	No	150,000			
CAP	1,340,000	No	7,500			
IA	250,000	No				
FGRANT	13,400,000	No				
<b>Totals</b>	<b>15,397,500</b>		<b>157,500</b>	<b>0</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
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	157,500	0	0	0	0	0	157,500
Construction	No	0	1,340,000	0	0	0	0	1,340,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>157,500</b>	<b>1,340,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,497,500</b>
<b>Amount Not Yet Funded</b>		<b>1,340,000</b>						

**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
<b>TOTAL</b>	<b>0</b>						

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

Explanation if not: NM Department of Transportation

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
NM Department of Transportation	NM Department of Transportation	NM Department of Transportation	NM Department of Transportation	NM Department of Transportation	NM Department of Transportation
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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More detailed information on project.

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

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

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

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

Explanation:      This is a regional project with other Navajo Nation located on the US 491 highway. The project is on Bahastl'ah and Mexican Springs ICIP. Other chapters include Tohatchi, Sheepsprings, and Naschitti.

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

Explanation:      The project will be overseen by NM DOT.

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

Explanation:

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

Explanation:      The project will benefit 6,500 community members and 50,000+ travelers.

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

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

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Bahastl'ah Chp Old Chapter House Demolition                      **Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Juanita R. Tom                      **Contact Phone:** 5057352600                      **Contact E-mail:** twinlakes@navajochapters.org

**Total project cost:** 801,000                      **Proposed project start date:** July 2025

**Project Location:** Thirteen (13) miles North on Highway 491. Twin Lakes, NM 87375                      **Latitude:** 35.7096947                      **Longitude:** -108.77550

**Legislative Language:** to plan, and demolish the old Bahastl'ah (Twin Lakes) chapter house in Bahastl'ah chapter of the Navajo Nation in McKinley county

**Scope of Work:** To plan, and demolish the Old Bahastl'ah (Twin Lakes) Chapter House, Bahastl'ah (Twin Lakes), New Mexico, in McKinley County. The archaeological studies have been completed. Phase 1 will include the demolition plans including environmental studies. Phase 2 will include the demolition of the building. The chapter will work with Office Environmental Health and with the Capital Projects Management Department in completing this project. Bahastl'ah (Twin Lakes) Chapter will own land after demolition. The Navajo Nation will be the fiscal agent. Bahastl'ah (Twin Lakes) Chapter will own, operate and maintain the building.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	1,000	No	1,000	1,000	1992	Chapter
	0	No				
	0	No				
	0	No				
CAP	400,000	No				
LFUNDS	400,000	No				Chapter
	0	No				
	0	No				
<b>Totals</b>	<b>801,000</b>		<b>1,000</b>	<b>1,000</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	1,000	0	0	0	0	0	1,000
Environmental Studies	No	0	200,000	0	0	0	0	200,000
Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	0	400,000	0	0	0	400,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>1,000</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>801,000</b>
Amount Not Yet Funded		800,000						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	200,000	Yes	Yes	No	No	No	6
2	400,000	No	No	Yes	No	No	12
3	200,000	No	No	No	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>800,000</b>						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	10,000	10,000	10,000	10,000	10,000	50,000
Annual Operating Revenues	3,000	3,000	4,000	4,000	5,000	19,000

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Bahastl'ah (Twin Lakes) Chapter	Bahastl'ah (Twin Lakes) Chapter	Bahastl'ah (Twin Lakes) Chapter	Bahastl'ah (Twin Lakes) Chapter	Bahastl'ah (Twin Lakes) Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:      This is not a regional project.

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

Explanation:      The Chapter will conduct monthly meetings. This project will be monitored by the Capital Projects Management Department.

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

Explanation:      The local community committee's and tribal, organizations gather to conduct business, planning, local employee hiring.

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

Explanation:      The Old Chapter House has been vacant for more that ten year due health and safety reasons. This project will benefit the Bahastl'ah Community members of 3000 people.

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

Explanation:      The building has been identified as unsafe and health risk due to hazardous materials that was utilized when constructed.

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

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

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**Project Title:** Bahastl'ah Chp Scatter Waterline Extension/Repairs                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Juanita R. Tom                      **Contact Phone:** 5057352600                      **Contact E-mail:** twinlakes@navajochapters.org

**Total project cost:** 590,000                      **Proposed project start date:** July 2025

**Project Location:** Bahastl'ah Chapter compound, State Route 491 MP 13 Yatahey, NM 87375                      **Latitude:** 35.621727                      **Longitude:** -107.79985

**Legislative Language:** to plan, design, and construct a new waterline extension and repairs for the Bahastl'ah chapter of the Navajo Nation in McKinley county

**Scope of Work:** The Bahastl'ah Chapter Community needs to have a waterline extension and repairs for the Community due to faulty septic tanks and waterlines. The waterline, septic tanks, and waste waterlines were installed back in 1969. Currently, the systems are failing with collapsing septic tanks and broken waterlines along with wastewater lines have been damaged or broken due to over usage or not maintained. The Chapter will follow the Navajo Nation and the State of New Mexico procurement laws. The purchase will bid out to the contractor and then a contractor will be selected. Bahastl'ah (Twin Lakes) Chapter will own, operate and maintain the project, the Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	150,000	No	150,000		8-17-2017	Chapter
LFUNDS	100,000	No	100,000		2019	Pending Contract
IA	0	No				
CAP	0	No				
CAP	150,000	Yes				
LFUNDS	150,000	No				
IA	150,000	No				
	0	No				
<b>Totals</b>	<b>700,000</b>		<b>250,000</b>	<b>0</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	150,000	0	0	0	0	0	150,000
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	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	No	50,000	0	0	0	0	0	50,000
Construction	No	0	170,000	170,000	0	0	0	340,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>250,000</b>	<b>170,000</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>590,000</b>
Amount Not Yet Funded		340,000						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	170,000	No	No	Yes	No	No	12
2	170,000	No	No	Yes	No	No	6
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>340,000</b>						

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

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

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

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Bahast'ah Chapter	Bahastl'ah Chapter	Bahastl'ah Chapter	Bahastl'ah Chapter	Bahastl'ah Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:      This is not a regional project.

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

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

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

Explanation:

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

Explanation:      The Waterline Project will benefit the Community of Bahastl'ah to ensure healthier livelihood and better condition of the home environment. The project will benefit 1,500 families.

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

Explanation:      The immediate danger of the failed septic tanks, drain lines, and old water pipes will increase the risk of health issues which may lead into permanent condition.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-005                      **Priority:** High                      **Class:**                      **Renovate/Repair**

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**Project Title:** Bahastl'ah Chp Bathroom Additions/Renovations                      **Type/Subtype:** Facilities - Housing-Related Cap Infrastructure

**Contact Name:** Juanita R. Tom                      **Contact Phone:** 5057352600                      **Contact E-mail:** twinlakes@navajochapters.org

**Total project cost:** 935,000                      **Proposed project start date:** July 2025

**Project Location:** Scattered homesites in the Twin Lakes Chapter. Twin Lakes, NM 87375                      **Latitude:** 35.7093735                      **Longitude:** -108.77374

**Legislative Language:** to plan, design and construct bathroom additions for community residents of Bahastl'ah chapter of the Navajo Nation in McKinley county

**Scope of Work:** To plan, design and construct twenty (20) complete Bathroom Additions. The Bahastl'ah Chapter Community members have a high rate of unemployment and struggles with the High Cost of Living. The implementation of the complete bathroom additions will eliminate some health issues and other impediments of daily living. The project will be implemented in phases: Phase 1: Plan & Design; Phase 2: Constructions; Phase 3: Inspection/Home Owner Education; Phase 4: Warranty phase for one year. The Navajo Nation does not have the funding available.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	50,000	No	50,000		08-30-2017	Chapter Funds in budget
	0	No				
	0	No				
	0	No				
CAP	885,000	No				
FGRANT	885,000	No				
IA	885,000	No				
LFUNDS	50,000	No				
<b>Totals</b>	<b>2,755,000</b>		<b>50,000</b>	<b>0</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	10,000	0	0	0	0	10,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	15,000	0	0	0	0	15,000
Environmental Studies	Yes	0	10,000	0	0	0	0	10,000
Planning	No	50,000	350,000	25,000	0	0	0	425,000
Design (Engr./Arch.)	No	0	25,000	25,000	0	0	0	50,000
Construction	No	0	275,000	150,000	0	0	0	425,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>50,000</b>	<b>685,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>935,000</b>
<b>Amount Not Yet Funded</b>		<b>885,000</b>						

**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	685,000	Yes	Yes	Yes	No	Yes	12
2	200,000	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
<b>TOTAL</b>	<b>885,000</b>						

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-005                      Priority: High                      Class:                      Renovate/Repair

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

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Bahastl'ah Chapter (a.k.a. Twin Lakes)	Homeowners	Homeowners	Homeowners	Homeowners	Homeowners

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

(b) Has the project had public input and buy-in?      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 project is not a regional project.

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

Explanation:      The Chapter will conduct monthly meetings. This project will be monitored by Capital Projects Management Department. Janice Haskie is NN Purchasing Manager.

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

Explanation:

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

Explanation:      The project will serve 25 homes (approximately 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.      Yes

Explanation:      The waterline for this area can not be constructed until the bathroom additions are built. The waterline extension is needed to meet safety and health standards and to avoid water hauling.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

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

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**Project Title:** Two Grey Hills Chp New Storage Facility                      **Type/Subtype:** Facilities - Other

**Contact Name:** Leonarda Eldridge, Chapter Manager                      **Contact Phone:** (505) 789-3100                      **Contact E-mail:** twogreyhills@navajochapters.org

**Total project cost:** 1,271,000                      **Proposed project start date:** July 2025

**Project Location:** Toadlena/Two Grey Hills Chapter Tract at the junction of N5000 and N5001. Two Grey Hills, NM 87455                      **Latitude:** 36.141855                      **Longitude:** -108.481928

**Legislative Language:** to plan, design and construct a new heavy equipment storage facility for the Toadlena/Two Grey Hills chapter of the Navajo Nation in San Juan county

**Scope of Work:** To Plan, Design, and Construct a new Heavy Equipment Storage Facility on the Chapter property for Toadlena/Two Grey Hills Chapter, Navajo Nation in San Juan County. The building type and size will be determined during the planning and design. Currently, the Chapter has secured the land and archaeological studies. The chapter is looking for funding for construction, which is expected to be completed in 18 months. The Heavy Equipment Storage Facility will be owned and operated by Toadlena/Two Grey Hills Chapter. Navajo Nation will be the fiscal agent for the chapter. The community requires a warehouse to store Chapter motor graders, backhoes, tractors, Vehicles, and other equipment such as cement mixers, forklifts, etc. as well as to store other chapter property.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	5,000	No	5,000		07-01-19	Chapter Funds
	0	No				
	0	No				
	0	No				
IA	605,000	No				
CAP	605,000	No				
LGRANT	100,000	No				
	0	No				
<b>Totals</b>	<b>1,315,000</b>		<b>5,000</b>	<b>0</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	Yes	5,000	0	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	161,000	0	0	0	0	161,000
Construction	No	0	1,105,000	0	0	0	0	1,105,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>5,000</b>	<b>1,266,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,271,000</b>
<b>Amount Not Yet Funded</b>		<b>1,266,000</b>						

**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
<b>TOTAL</b>	<b>0</b>						

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

Explanation if not:

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes

Explanation: Shelter provided by a storage facility will prevent weather damage and property damage at an estimated cost of \$5,000 to \$10,000 annually.

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Toadlena/Two Grey Hills Chapter	Toadlena/Two Grey Hills Chapter	Toadlena/Two Grey Hills Chapter	Toadlena/Two Grey Hills Chapter	Toadlena/Two Grey Hills Chapter

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

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More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: The Chapter will be coordinating with the Capital Projects Management Department, the Navajo Nation Property Department and the Division of Community Development on this project.

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

Explanation:

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

Explanation: The project will benefit the entire community of approximately 1,700 community members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: The project will provide a storage facility to avoid any potential mischief to heavy equipment stored in storage facility.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-002      **Priority:** High      **Class:** Replace Existing

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**Project Title:** Two Grey Hills Chp Compound WL/SL & Pavement Upgrd      **Type/Subtype:** Facilities - Health-Related Cap Infrastructure

**Contact Name:** Leonarda Eldridge, Chapter Manager      **Contact Phone:** (505) 789-3100      **Contact E-mail:** twogreyhills@navajochapters.org

**Total project cost:** 1,800,000      **Proposed project start date:** July 2025

**Project Location:** Junction of N5000 and N5001 within the Toadlena/Two Grey Hills Chapter Tract Two Grey Hills, NM 87455      **Latitude:** 36.141879      **Longitude:** -108.481671

**Legislative Language:** to plan, design, and construct improvements to chapter compound waterline/sewage line/powerline and pavement upgrade for Two Grey Hills chapter in the Navajo Nation in San Juan county

**Scope of Work:** Plan, design and construct upgrades of the sewage line and waterlines to include the inclusion of manhole covers for the waterline, the installation of grease traps for the Senior Center and Chapter facility. Once the line upgrades are completed, parking lot must be repaved to include handicap parking for elders and community members at both facilities to meet Office of Environmental Health requirements for handicap accessibility. Correct flood drainage to the Senior Center and Maintenance Building next to the highway runoff and culvert pipe. The chapter previous withdrawn (acquire) land, secured the rows/easements for utilities, archaeological and environmental studies (Phase I). Phase will include the planning, design and construction for parking lot (102'x65' at chapter house and 102'x120' at Senior Center), 1,300 ft of 2" pvc piping for sewage line and 951 ft of 2" pvc pipe for water line for entire compound. Also relocate main powerline out of the proposed parking lot between chapter house and senior center. The chapter will own, and maintain and the Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	5,000	No	5,000	5,000	10-01-2015	Land Survey completed
CAP	125,000	No	125,000		2023	Reauthorized Pending NOO
	0	No				
	0	No				
CAP	500,000	No				
FGRANT	995,000	No				
FGRANT	545,000	No				
	0	No				
<b>Totals</b>	<b>2,170,000</b>		<b>130,000</b>	<b>5,000</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	Yes	5,000	5,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	125,000	125,000	0	0	0	0	250,000
Construction	No	0	0	995,000	545,000	0	0	1,540,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>130,000</b>	<b>130,000</b>	<b>995,000</b>	<b>545,000</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>
<b>Amount Not Yet Funded</b>		<b>1,670,000</b>						

**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	No	12
2	995,000	No	No	Yes	No	No	24
3	545,000	No	No	Yes	No	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>1,670,000</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed?    Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	105,000	105,000	105,000	105,000	105,000	525,000
Annual Operating Revenues	0	0	0	0	0	0

# Infrastructure Capital Improvement Plan FY 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: Corrective actions in the sewage line and changes in the utility set up will cut down on the cost of maintenance and repairs on the current outdated system.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Toadlena/Two Grey Hills Chapter	Navajo Tribal Utility Authority	Navajo Nation	Toadlena/Two Grey Hills Chapter	Navajo Tribal Utility Authority

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?    10-15 years

(b) Has the project had public input and buy-in?                      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?    Yes

(d) Regionalism: Does the project directly benefit an entity other than itself?    Yes

Explanation:    The project benefits not only the local government facility but the Senior Center Program.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?    Yes

Explanation:    The Office of Environmental, Design and Engineering and the Capital Improvement Office will oversee the project. Chapter and Departments will meet on a monthly basis.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?    Yes

Explanation:    Navajo Nation Departments located at the Senior Center or Local Government Facility will maintain their employment.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes

Explanation:    Project will benefit 380 Senior Citizens utilizing the Senior Center, 1,700 community members who receive services through the local governance offices (CHR, Grazing, etc.)

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      Yes

Explanation:    Provides handicap parking for elders parking at the Senior Center and community members at the Local government facility with safe water, sewage and electrical lines.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-003                      **Priority:** High                      **Class:** New

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**Project Title:** Two Grey Hills Chp Veteran Memorial Prk                      **Type/Subtype:** Facilities - Other

**Contact Name:** Leonarda Eldridge, Chapter Manager                      **Contact Phone:** (505) 789-3100                      **Contact E-mail:** twogreyhills@navajochapters.org

**Total project cost:** 2,505,758                      **Proposed project start date:** July 2024

**Project Location:** Economic Development Tract at the Junction of N-19 and N-5000 Two Grey Hills, NM                      **Latitude:** 36.2789207                      **Longitude:** -108.8174787455

**Legislative Language:** to construct, furnish, and equip the Veterans memorial park for the Toadlena/Two Grey Hills chapter of the Navajo Nation in San Juan county

**Scope of Work:** Toadlena/Two Grey Hills Veterans Memorial Park containing a Memorial Park to be built on a 4. 2-acre tract, to honor local native American veterans of WWI, WWII, Korea, Vietnam, Desert Storm, Gulf War, Code Talker and all other conflicts. Phase I consist of the Veterans Memorial Wall, the Flagpoles and Foundation and Site Earthwork. Phase II consist of the Hogan Structure, furnishing - benches, trash receptacles, picnic tables and trees and shrubs with irrigation. Phase III; the Amphitheater seating, shrubs, trees and Earthwork. Phase IV will consist of Shrubs, trees, Pavers, Story Walls, Shade Structure, and Gabion Walls. Phase V will consist of Earthwork, Storm work, parking lot and paving of the parking lot. Each phase in the project will take 12 months. Toadlena/Two Grey Hills Chapter will be the owner/operator and the fiscal agent for project.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	20,000	No	20,000		07-15-2022	
CAP	90,758	No	75,000		07-15-2022	
CAP	200,000	No	200,000		2024	
	0	No				
CDBG	1,000,000	Yes				
CAP	1,000,000	Yes				
IA	1,000,000	No				
FGRANT	1,000,000	No				
<b>Totals</b>	<b>4,310,758</b>		<b>295,000</b>	<b>0</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	0	0	0	0	0	0	0
Construction	No	275,000	230,376	332,825	235,729	548,818	763,010	2,385,758
Furnishing/Equipment/Vehicles	No	20,000	0	50,000	0	50,000	0	120,000
<b>TOTAL</b>		<b>295,000</b>	<b>230,376</b>	<b>382,825</b>	<b>235,729</b>	<b>598,818</b>	<b>763,010</b>	<b>2,505,758</b>
<b>Amount Not Yet Funded</b>		<b>2,210,758</b>						

**PHASING BUDGET**

Can this project be phased? Yes      Phasing: Stand Alone: No      Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	230,376	No	No	Yes	No	No	12
2	235,729	No	No	Yes	Yes	No	12
3	598,818	No	No	Yes	No	No	12
4	382,825	No	No	Yes	Yes	No	12
5	763,010	No	No	Yes	No	No	12
<b>TOTAL</b>	<b>2,210,758</b>						

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:
NN Capital Projects Management Department	Toadlena/Two Grey Hills Chapter	Toadlena/Two Grey Hills Chapter	Navajo Nation	Toadlena/Two Grey Hills Chapter	Toadlena/Two Grey Hills Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      10-15 years

(b) Has the project had public input and buy-in?                      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes

(d) Regionalism: Does the project directly benefit an entity other than itself?      Yes

**Explanation:**      The project once completed will provide services to not only the veterans but the community members with cultural healing and recreational space for five regional chapters.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

**Explanation:**      The Chapter, Land Use Planning Committee, local Veterans Organization, Capital Projects Management Department will oversee the project and will be meeting on a monthly basis.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?      Yes

**Explanation:**      Two Grey Hills Chapter will hire permanent staff to provide assistance to the Veterans and community with outsourcing assistance.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes

**Explanation:**      Directly benefit the 120 registered veterans and 1,200 community members who will be utilizing the park as well as the four surrounding chapters and their 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:**      The project does not have documentation by a Subject Matter Expert on risk or hazard to public health and/or safety.

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

**Year/Rank:** 2026-004                      **Priority:** High                      **Class:** New

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**Project Title:** Two Grey Hills Chp New Scattered Powerlines                      **Type/Subtype:** Other - Utilities (publicly owned)

**Contact Name:** Leonarda Eldridge, Chapter Manager                      **Contact Phone:** (505) 789-3100                      **Contact E-mail:** twogreyhills@navajochapters.org

**Total project cost:** 1,004,000                      **Proposed project start date:** July 2025

**Project Location:** Toadlena/Two Grey Hills Chapter Toadlena/Two Grey Hills Chap, NM 87455                      **Latitude:** 35.154835                      **Longitude:** -108.46073

**Legislative Language:** to plan, including right-of-ways/easements, archaeological and environmental studies, design, and construct scattered power line extensions in Toadlena/Two Grey Hills chapter of the Navajo Nation in San Juan county

**Scope of Work:** The project consists of the construction of approximately 7 miles of scattered Power Line Extensions to serve the community residents. Powerline extension to seven homes in the Toadlena, Two Grey Hills and Tsenaschii area. Phase I consists of the Toadlena/Two Grey Hills Chapter Manager, NN Community housing and Infrastructure Development and Navajo Tribal Utility Authority to plan the project and to obtain arch clearance, right-of-way for the homes. Phase I will take 10 months. Phase II is the construction of the Powerline and will take NTUA 18 months to complete. Navajo Tribal Utility Authority own and operate the powerline. 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	300,000	No	10,000	10,000	10-01-2015	
CAP	50,000	No	50,000		2021	
	0	No				
	0	No				Navajo Nation
CAP	354,000	No				
LFUNDS	300,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,004,000</b>		<b>60,000</b>	<b>10,000</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way Acquisition	No	20,000	60,000	0	0	0	0	80,000
Archaeological Studies	No	20,000	60,000	0	0	0	0	80,000
Environmental Studies	No	20,000	60,000	0	0	0	0	80,000
Planning	No	0	60,000	0	0	0	0	60,000
Design (Engr./Arch.)	No	0	60,000	0	0	0	0	60,000
Construction	No	0	0	300,000	344,000	0	0	644,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>60,000</b>	<b>300,000</b>	<b>300,000</b>	<b>344,000</b>	<b>0</b>	<b>0</b>	<b>1,004,000</b>
<b>Amount Not Yet Funded</b>		<b>944,000</b>						

**PHASING BUDGET**

Can this project be phased? Yes      Phasing: Stand Alone: No      Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	300,000	Yes	Yes	No	No	Yes	12
2	300,000	No	No	Yes	No	No	12
3	344,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>944,000</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with NTUA

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-004                      Priority: High                      Class:                      New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority	Navajo Nation	Toadlena/Two Grey Hills Chapter	Navajo Tribal Utility Authority

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or

(b) Has the project had public input and buy-in?                      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes

(d) Regionalism: Does the project directly benefit an entity other than itself?      No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

Explanation:      Monthly meetings will be with NTUA, and Community Housing and Infrastructure Department to keep the project on task.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?      Yes

Explanation:      Provide Powerline extension will provide development of business sites or government development building where qualified local individuals will be hired.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes

Explanation:      Project will benefit 15 families (approximately 75 community members) in remote areas of the Chapter communities who have no electrical service.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      Yes

Explanation:      The powerline extensions are needed to meet safety and health standards and to improve the quality of life of the local residents.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-005                      **Priority:** High                      **Class:**                      **Renovate/Repair**

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**Project Title:** Two Grey Hills Chp Bathroom Renov/Electrical Upgrd                      **Type/Subtype:** Facilities - Housing-Related Cap Infrastructure

**Contact Name:** Leonarda Eldridge, Chapter Manager                      **Contact Phone:** (505) 789-3100                      **Contact E-mail:** twogreyhills@navajochapters.org

**Total project cost:** 405,000                      **Proposed project start date:** July 2025

**Project Location:** Toadlena/Two Grey Hills Chapter community area Newcomb, NM 87455                      **Latitude:** 36.141805                      **Longitude:** -108.481617

**Legislative Language:** to plan, design, and construct repairs and upgrades to bathroom additions and house wiring upgrades in the Toadlena/Two Grey Hills chapter of the Navajo Nation in San Juan county

**Scope of Work:** To renovate bathroom by upgrading to handicap accessible facility and upgrade house-wiring to accommodate the additions to the home. Phase I- Assess, plan and design renovation of existing bathroom additions constructed in 1980 with prefab material. Phase II; Remodel twenty (20) Bathroom Additions and Upgrade House wiring to new existing regulations per Navajo Tribal Utility Authority. Phase III; Remodel twenty (20) Bathroom Additions and Upgrade House wiring to new existing regulations per Navajo Tribal Utility Authority. The homeowners will maintain and operate the bathroom additions. The Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	5,000	No	5,000	5,000	10-01-2014	Funding expended
	0	No				
	0	No				
	0	No				
IA	100,000	Yes				
CAP	200,000	No				
FGRANT	200,000	No				
	0	No				
<b>Totals</b>	<b>505,000</b>		<b>5,000</b>	<b>5,000</b>		

## 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	Yes	5,000	0	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	400,000	0	0	0	0	400,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>5,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>405,000</b>
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
<b>TOTAL</b>	<b>0</b>						

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

**Year/Rank:** 2026-005                      **Priority:** High                      **Class:**                      **Renovate/Repair**

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Navajo Nation	Toadlena/Two Grey Hills Chapter	Homeowners	Navajo Nation	Homeowners	Homeowners

**Lease/operating agreement in place?**

Yes	Yes	Yes	Yes	Yes
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**More detailed information on project.**

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      10-15 years

(b) Has the project had public input and buy-in?                      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes

(d) Regionalism: Does the project directly benefit an entity other than itself?      No

**Explanation:**      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 along with Office Environmental Health and Navajo Tribal Utility Authority will meet bi-weekly to insure that all regulations & requirements are adhered to on this project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?      No

**Explanation:**

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes

**Explanation:**      This project will provide health and wellness to forty (40) multi-family homes (approximately 200 community members).

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No

**Explanation:**      There is not documentation by a Subject Matter Expert on eliminating a risk or hazard to public health and/or safety at this time; we are working with the Office of Environmental Health

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001      **Priority:** High      **Class:**      **Renovate/Repair**

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**Project Title:** Upper Fruitland Chp N367 and N562 Road Improvement      **Type/Subtype:** Transportation - Highways/Roads/Bridges

**Contact Name:** Alvis Kee, Chapter Manager      **Contact Phone:** (505) 960-5032      **Contact E-mail:** akee@navajochapters.org

**Total project cost:** 4,322,420      **Proposed project start date:** July 2025

**Project Location:** N367 and N562 road Upper Fruitland, NM 87416      **Latitude:** 36.430063      **Longitude:** -108.210829

**Legislative Language:** to plan, design and construct Navajo Route 367 and N562 in Upper Fruitland chapter of the Navajo Nation in San Juan county

**Scope of Work:** To repair, improve, grade, drain and pave Navajo Routes 367 and 562 (12 miles). The Chapter Manager will work with the Navajo Division of Transportation and the project is divided into two phases, the first phase will consist of the planning, and designing of the project which will take 9 months. Phase II will be the construction will take 12 months from the bid process to construction completion depending on the amount of funding available. Upper Fruitland Chapter will be in charge of the project, the Bureau of Indian Affairs owns the road, the Navajo Division of Transportation will maintain the road, and the Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	292,420	No	242,420	50,000	2020	Chapter Funds
CAP	75,000	No	75,000		2023	NN DOT
IA	3,000,000	No	1,005,000		2023	NN DOT
	0	No				
CAP	1,000,000	No				
IA	2,000,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>6,367,420</b>		<b>1,322,420</b>	<b>50,000</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	200,000	0	0	0	0	0	200,000
Acquisition	Yes	35,000	0	0	0	0	0	35,000
Archaeological Studies	Yes	17,000	0	0	0	0	0	17,000
Environmental Studies	Yes	15,420	0	0	0	0	0	15,420
Planning	No	150,000	0	0	0	0	0	150,000
Design (Engr./Arch.)	No	155,000	0	0	0	0	0	155,000
Construction	No	750,000	1,500,000	1,500,000	0	0	0	3,750,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>1,322,420</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,322,420</b>
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	500,000	Yes	Yes	No	No	No	6
2	1,000,000	No	No	Yes	No	No	12
3	1,500,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>3,000,000</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed?    No

Explanation if not:    NN DOT handles the maintenance necessities

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

# Infrastructure Capital Improvement Plan FY 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: It reduces the vehicle maintenance necessities and permit a secondary emergency route when traveling upon completion of both roads.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo Nation Division of Transportation	Navajo Nation Division of Transportation	Navajo Nation	Navajo Nation	Navajo Nation Division of Transportation

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      10-15 years

(b) Has the project had public input and buy-in?                      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes

(d) Regionalism: Does the project directly benefit an entity other than itself?      No

Explanation:      The road only runs through Upper Fruitland community.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

Explanation:      Navajo Nation Division of Transportation will over see 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:      It would permit access to farms or an opportunity to bring harvest produces to market sites for sales to citizens or businesses

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes

Explanation:      The road serves the entire community of approximately 2,000+ members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      Yes

Explanation:      A portion of the road collapsed and created unsafe travel for motorist, especially for school buses and first responders needing access to strategic locations

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-002                      **Priority:** High                      **Class:** New

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**Project Title:** Upper Fruitland Chp New Cemetery                      **Type/Subtype:** Other - Other

**Contact Name:** Alvis Kee, Chapter Manager                      **Contact Phone:** (505) 960-5032                      **Contact E-mail:** akee@navajochapters.org

**Total project cost:** 4,138,550                      **Proposed project start date:** July 2025

**Project Location:** 2 miles south of Navajo Route 36 on NAPI 3005, then west 1/4 mile mile marker 12 Upper Fruitland, NM 87416                      **Latitude:** 36.424957                      **Longitude:** -108.164286

**Legislative Language:** to plan, design and construct a new community cemetery in Upper Fruitland chapter of the Navajo Nation in San Juan county

**Scope of Work:** To plan, design, and the New Upper Fruitland cemetery. The project will include the land withdrawal (acquisition), Archaeological and Environmental work, and the construction of a fence. The fencing will include a 6-foot chain link fence, fencing materials, supplies, and walk and drive-thru gates. The length of the fence will surround 40 acres. The Upper Fruitland chapter will own, operate and maintain the cemetery. The Navajo Nation will be the fiscal agent for the project.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	2,000,000	No	75,000		2022	NN CPMD
CAP	2,000,550	No	325,000		2023	NN CPMD
LFUNDS	38,000	No	28,000		2023	Chapter
FGRANT	100,000	No	370,550		2023	NN CPMD
CAP	3,340,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>7,478,550</b>		<b>798,550</b>	<b>0</b>		

## 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	10,000	10,000	0	0	0	0	20,000
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	100,000	100,000	0	0	0	0	200,000
Environmental Studies	Yes	100,000	100,000	0	0	0	0	200,000
Planning	Yes	50,000	50,000	0	0	0	0	100,000
Design (Engr./Arch.)	Yes	50,000	50,000	50,000	0	0	0	150,000
Construction	Yes	488,550	480,000	1,000,000	1,500,000	0	0	3,468,550
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>798,550</b>	<b>790,000</b>	<b>1,050,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>4,138,550</b>
<b>Amount Not Yet Funded</b>		<b>3,340,000</b>						

**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	Yes	No	No	No	10
2	1,550,000	No	No	Yes	No	No	12
3	1,530,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>3,340,000</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	800	800	800	1,000	1,000	4,400
Annual Operating Revenues	500	500	500	700	700	2,900

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-002                      Priority: High                      Class:                      New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Upper Fruitland chapter	Upper Fruitland chapter	Upper Fruitland chapter	Upper Fruitland Chapter	Upper Fruitland Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or

(b) Has the project had public input and buy-in?                      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes

(d) Regionalism: Does the project directly benefit an entity other than itself?      No

Explanation:      This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

Explanation:      Navajo Nation Office of Comptroller, Purchasing Department.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?      No

Explanation:      The project does not create jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      No

Explanation:      It is open to citizens from and around Upper Fruitland community (2000+).

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      No

Explanation:      The current cemetery has become full, citizens are having to lay their love ones to rest in other communities.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-003                      **Priority:** High                      **Class:** New

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**Project Title:** Upper Fruitland Chp Main Irrigation Canal Upgrade                      **Type/Subtype:** Water - Storm/Surface Water Control

**Contact Name:** Alvis Kee, Chapter Manager                      **Contact Phone:** (505) 960-5032                      **Contact E-mail:** akee@navajochapters.org

**Total project cost:** 6,600,000                      **Proposed project start date:** July 2025

**Project Location:** Reasonably parallel to and north of N36, with the mid-point being mile marker 23 Upper Fruitland, NM 87416                      **Latitude:** 36.425808                      **Longitude:** -108.203995

**Legislative Language:** to plan, including right-of-ways/easements, archeological and environmental studies, design, construct, equip and upgrade the main irrigation canal system in the Upper Fruitland chapter in San Juan county

**Scope of Work:** To plan, (including right-of-way easement archeological and environmental studies) design, construct and equip and upgrade the Irrigation Canal system for the community, Upper Fruitland, San Juan County, New Mexico. Community farmers need water to engage in farming activities and the old canal and ditches are obsolete, Phase One (including the right-of-way easement archeological and environmental studies) is to plan the infrastructure for the canal and Phase Two is to design the canal and Phase Three is to construct and equip irrigation canal system. Navajo Nation Irrigation Department will submit the scope of work, Navajo Nation Irrigation Department/Indian Affairs Office will initiate JPA, Navajo Nation Irrigation Department will solicit vendors to purchase irrigation materials/equipment (irrigation pipe and pumps), and will submit invoices for the purchase of irrigation materials/equipment. The Upper Fruitland Chapter will work with the Navajo Nation Irrigation Department owns, operates, and maintain the system. The Navajo Nation will be the fiscal agent for the project.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	5,000,000	No	150,000			
	0	No				
	0	No				
	0	No				
CAP	5,000,000	No				
FGRANT	1,450,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>11,450,000</b>		<b>150,000</b>	<b>0</b>		

## 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	75,000	75,000	0	0	0	0	150,000
Design (Engr./Arch.)	No	75,000	75,000	0	0	0	0	150,000
Construction	No	0	0	1,300,000	2,500,000	2,500,000	0	6,300,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>150,000</b>	<b>150,000</b>	<b>1,300,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>6,600,000</b>
<b>Amount Not Yet Funded</b>		<b>6,450,000</b>						

**PHASING BUDGET**

Can this project be phased? Yes      Phasing:      Stand Alone: No      Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	310,000	Yes	No	No	No	Yes	12
2	2,150,000	No	Yes	No	No	No	12
3	3,990,000	No	No	Yes	No	No	18
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>6,450,000</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with Navajo Nation Irrigation will be necessary

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-003                      Priority: High                      Class:                      New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo Nation Irrigation Department	Navajo Nation Irrigation Department	Navajo Nation	Navajo Nation Irrigation Department	Navajo Nation Irrigation Department

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      10-15 years

(b) Has the project had public input and buy-in?                      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes

(d) Regionalism: Does the project directly benefit an entity other than itself?      Yes

Explanation:      The irrigation system will cover six chapters Upper Fruitland, Nenahnezad, San Juan, Tse Daa Kaan, Shiprock, and Gadii Ahi/Tokoi.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

Explanation:      Upper Fruitland Chapter and Navajo Nation Irrigation Department will maintain oversight.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?      Yes

Explanation:      Many of the farmers primary or alternate source of income is from their products. Community farmers need water to engage in farming activities and the old canal and ditches are obsolete

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes

Explanation:      The project will assist over 200+ community members per chapters using this main Irrigation Canal 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.                      No

Explanation:      The irrigation project will protect the existing farmland and farmers and can be shut off in a case of emergencies (i.e. King Mine spill by EPA, August of 2015).

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

<b>Year/Rank:</b> 2026-004	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> Upper Fruitland Chp Walter Collins Addition		<b>Type/Subtype:</b>	Facilities - Cultural Facilities
<b>Contact Name:</b> Alvis Kee, Chapter Manager		<b>Contact Phone:</b> (505) 960-5032	<b>Contact E-mail:</b> akee@navajochapters.org
<b>Total project cost:</b>	3,674,000	<b>Proposed project start date:</b> July 2025	
<b>Project Location:</b>	Upper Fruitland Chapter Land Tract Fruitland, NM 87416	<b>Latitude:</b> 36.7152979	<b>Longitude:</b> -108.34532
<b>Legislative Language:</b>	to plan, design, construct, furnish and equip a multipurpose center known as Walter Collins center in Upper Fruitland chapter of the Navajo Nation in San Juan county		
<b>Scope of Work:</b>	To plan, design, construct, furnish and equip Walter Collins Center in Upper Fruitland. Chapter Manager will work with Navajo Nation Capital Projects Management Department. The project is on the Chapter tract land and the environmental & archaeology studies have been completed by the chapter. Phase I will be the planning and design of the building addition. Phase II will be construction and equipping of the building itself. The equipment and furnishings will include kitchenware and kitchen appliances (refrigerator, stove, microwave, dishwasher, and garbage disposal), HVAC, office communication equipment (phones, fax, copier, scanner, and computers). The chapter will work with the Navajo Nation and State procurement regulations. The project will be put out for bid and the bid opening will be completed in compliance with the Navajo Nation Business regulation process. Upper Fruitland will own, maintain and operate the physical building. Navajo Nation will be the fiscal agent.		

#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	2,000,000	No	203,000		2022	NN CPMD
LFUNDS	74,000	No	9,000	9,000	2019	Chapter Funds
	0	No				
	0	No				
LFUNDS	1,600,000	No				Sihasiin funds
CAP	212,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>3,886,000</b>		<b>212,000</b>	<b>9,000</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	Yes	3,000	3,000	0	0	0	0	6,000
Archaeological Studies	Yes	3,000	3,000	0	0	0	0	6,000
Environmental Studies	Yes	3,000	3,000	0	0	0	0	6,000
Planning	No	50,000	50,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	50,000	50,000	0	0	0	0	100,000
Construction	No	103,000	103,000	0	3,000,000	0	0	3,206,000
Furnishing/Equipment/Vehicles	No	0	0	0	250,000	0	0	250,000
<b>TOTAL</b>		<b>212,000</b>	<b>212,000</b>	<b>0</b>	<b>3,250,000</b>	<b>0</b>	<b>0</b>	<b>3,674,000</b>
<b>Amount Not Yet Funded</b>		<b>3,462,000</b>						

**PHASING BUDGET**

Can this project be phased?    Yes                      Phasing:                      Stand Alone: No                      Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	75,000	Yes	No	No	No	No	12
2	137,000	No	Yes	No	No	No	12
3	3,250,000	No	No	Yes	No	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>3,462,000</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed?    No

Explanation if not:    Operating budget will be determined once funded

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

**Year/Rank:** 2026-004                      **Priority:** High                      **Class:**                      **Renovate/Repair**

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**Does the project lower out-year operating costs?**      No      **Explanation:** It will require operating cost to maintain facility.

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Navajo Nation	Upper Fruitland Chapter	Upper Fruitland Chapter	Upper Fruitland Chapter	Upper Fruitland Chapter	Upper Fruitland Chapter
<b>Lease/operating agreement in place?</b>					
Yes	Yes		Yes	Yes	Yes

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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or

(b) Has the project had public input and buy-in?                      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes

(d) Regionalism: Does the project directly benefit an entity other than itself?      No

**Explanation:**      No, This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

**Explanation:**      Yes, Navajo Nation Office of Controller, Purchasing Department.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?      Yes

**Explanation:**      Replacement of an existing facility is necessary to meet growth and maintain a healthy workforce in this area.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes

**Explanation:**      Yes, the project will benefit 3000+ tribal members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      Yes

**Explanation:**      Yes, the building will be brought up to national building code and ADA code.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-005                      **Priority:** High                      **Class:** New

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**Project Title:** Upper Fruitland Chp Warehouse                      **Type/Subtype:** Facilities - Other

**Contact Name:** Alvis Kee, Chapter Manager                      **Contact Phone:** (505) 960-5032                      **Contact E-mail:** akee@navajochapters.org

**Total project cost:** 1,820,000                      **Proposed project start date:** July 2025

**Project Location:** Upper Fruitland chapter property Fruitland, NM 87416                      **Latitude:** 36.4255                      **Longitude:** -108.2045

**Legislative Language:** to design and construct a warehouse for the Upper Fruitland chapter of the Navajo Nation in San Juan county

**Scope of Work:** The project includes designing and constructing a foundation 60-foot x 100 foot and to construct a metal building with at least three vehicle size bays and an internal storage structure for long-term storage necessities, with windows, a walk-in door, electrical outlets, lighting, and appropriate locking mechanisms, capable of holding a backhoe or other heavy equipment, which would be capable of withstanding strong winds. The chapter will follow the Navajo Nation and State procurement regulations. The project will be put out for bid and the bid opening will be completed in compliance with the Navajo Nation Business regulation process. Upper Fruitland will own, maintain and operate the physical building. Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	2,200,000	No				
LFUNDS	20,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>2,220,000</b>		<b>0</b>	<b>0</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	0	20,000	0	0	0	0	20,000
Construction	Yes	0	1,800,000	0	0	0	0	1,800,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>1,820,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,820,000</b>
<b>Amount Not Yet Funded</b>			<b>1,820,000</b>					

**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
<b>TOTAL</b>	<b>0</b>						

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	0	100,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes

Explanation: Storage of vehicles and supplies will reduce the exterior of equipment being damaged by the weather and provide an added security measure.

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Upper Fruitland Chapter

Upper Fruitland Chapter

Navajo Nation

Upper Fruitland Chapter

Upper Fruitland Chapter

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Will be working with CPMD to complete the project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: This project will benefit 2,700 citizens in 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 security and storage of supplies to be distributed to citizens during this pandemic and any other emergency has become a necessity.

## Infrastructure Capital Improvement Plan FY 2026-2030

### ICIP Capital Project Description

**Year/Rank:** 2026-001                      **Priority:** High                      **Class:** New

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**Project Title:** Rincon Marquez New Cellular Tower                      **Type/Subtype:** Other - Utilities (publicly owned)

**Contact Name:** Dedrick Tolino, CSC                      **Contact Phone:** (505) 655-5430                      **Contact E-mail:** whitehorselake@navajochapters

**Total project cost:** 800,000                      **Proposed project start date:** July 2025

**Project Location:** Whitehorse Lake Chapter tract Whitehorse Lake, NM 87013                      **Latitude:** 35.812758                      **Longitude:** -107.762460

**Legislative Language:** to acquire right-of-ways/easements, archaeological and environmental studies, plan, design, construct a new cellular tower in the Rincon Marquez of Whitehorse Lake chapter of the Navajo Nation in McKinley county

**Scope of Work:** Community members are in need of a cellular tower to serve the community with communication services. The project will be divided into two phases. Phase I consists of the land acquisition, cultural resource inventory, and the environmental assessment, planning, and design for the project and will take 12 months. Phase II will consist of the construction of the project and will take 12 months. Navajo Tribal Utility Authority will own, operate and maintain the cellular tower through a contract with Whitehorse Lake Chapter. The Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
LFUNDS	200,000	No				
CAP	600,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>800,000</b>		<b>0</b>	<b>0</b>		

## 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	100,000	0	0	0	0	100,000
Environmental Studies	No	0	100,000	0	0	0	0	100,000
Planning	No	0	0	50,000	0	0	0	50,000
Design (Engr./Arch.)	No	0	0	50,000	0	0	0	50,000
Construction	No	0	0	500,000	0	0	0	500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>200,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>
<b>Amount Not Yet Funded</b>			<b>800,000</b>					

**PHASING BUDGET**

Can this project be phased? Yes      Phasing: Stand Alone: No      Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	200,000	Yes	Yes	No	No	No	10
2	600,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>800,000</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	5,000	5,500	5,500	6,000	27,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-001                      Priority: High                      Class:                      New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Navajo Nation	Navajo Nation	Navajo Tribal Utility Authority	Trust Land	Navajo Nation	Navajo Tribal Utility Authority

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or

(b) Has the project had public input and buy-in?                      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes

(d) Regionalism: Does the project directly benefit an entity other than itself?      No

Explanation:      This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

Explanation:      Navajo Nation will be the lead agency, Navajo Tribal Utility Authority will construct and Navajo Nation and Whitehorse Lake Chapter will be in charge of oversight of the project

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?      Yes

Explanation:      The project will not create new jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes

Explanation:      The project will provide 100 extremely isolated community members, students, and high-risk with cell service, educational internet services, and quick response to emergencies.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      Yes

Explanation:      The project will provide emergency services, will provide internet services for education purposes, will provide health, safety of the isolated community to communicate externally.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-002                      **Priority:** High                      **Class:** New

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**Project Title:** Whitehorse Lake Chp Comm Cemetery Land Withdrawal                      **Type/Subtype:** Other - Other

**Contact Name:** Dedrick Tolino, CSC                      **Contact Phone:** (505) 655-5430                      **Contact E-mail:** whitehorselake@navajochapters

**Total project cost:** 600,000                      **Proposed project start date:** July 2025

**Project Location:** R65J+6XW Whitehorse Lake, NM 87013                      **Latitude:** 35.483149                      **Longitude:** -107.454775

**Legislative Language:** to acquire right-of-ways/easements, archaeological and environmental studies, plan, design, construct a new community cemetery for Whitehorse Lake chapter of the Navajo Nation in McKinley county

**Scope of Work:** To establish a community cemetery within the community of Whitehorse Lake and to be fenced. Community members are requesting for a local community cemetery and to fence the community cemetery due to the COVID-19 Pandemic. The project will include the land withdrawal (acquisition), archaeological and environmental studies, and a 6ft chainlink fence (approximately 4200 ft long) of the proposed cemetery. The Whitehorse Lake Chapter will own and operate the cemetery. The Navajo Nation will be the fiscal agent for the project.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	500,000	No				
LFUNDS	100,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>600,000</b>		<b>0</b>	<b>0</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	40,000	0	0	0	0	40,000
Environmental Studies	No	0	40,000	0	0	0	0	40,000
Planning	No	0	40,000	0	0	0	0	40,000
Design (Engr./Arch.)	No	0	40,000	0	0	0	0	40,000
Construction	No	0	440,000	0	0	0	0	440,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
<b>Amount Not Yet Funded</b>		<b>600,000</b>						

**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
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Funding for the operations and maintenance of the cemetery will be secured after cemetery land is secured.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-002                      Priority: High                      Class:                      New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Whitehorse Lake Chapter	Whitehorse Lake Chapter	Whitehorse Lake Chapter	Whitehorse Lake Chapter	Whitehorse Lake Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or

(b) Has the project had public input and buy-in?                      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes

(d) Regionalism: Does the project directly benefit an entity other than itself?      No

Explanation:      This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

Explanation:      Monthly meetings with Community Land Use Plan, Land Board to address the growing needs of the community.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?      No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes

Explanation:      The project will benefit 500 community members with a local cemetery to bury their loves.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      Yes

Explanation:      COVID-19 has affected the livelihood of the community and is/has taken many individual and no where to bury individuals.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-003	<b>Priority:</b> High	<b>Class:</b> New	
<b>Project Title:</b> Whitehorse Lake Chp New Powerline Extension		<b>Type/Subtype:</b> Other - Utilities (publicly owned)	
<b>Contact Name:</b> Dedrick Tolino, CSC		<b>Contact Phone:</b> (505) 655-5430	<b>Contact E-mail:</b> whitehorselake@navajochapters
<b>Total project cost:</b> 1,090,000	<b>Proposed project start date:</b> July 2025		
<b>Project Location:</b> Whitehorse Lake Chapter HCR 79 Box 4069 Cuba, NM 87013	<b>Latitude:</b> 35.8128783	<b>Longitude:</b> -107.76240	
<b>Legislative Language:</b> to plan (right-of-ways/easements, archaeological and environmental studies), design, construct a new scattered powerline extension in Whitehorse Lake of the Navajo Nation in McKinley county			
<b>Scope of Work:</b> Whitehorse Lake Chapter has community members in need of 10 miles of scattered powerline within the community to serve, Rincon Marquis and Sandsprings. The 8 families have homesite lease and/or residential lease ready for house wiring/power line extension. Chapter Officials and Chapter Staff will work with NN Capital Projects Management Department. The project will be divided into two phases. Phase I consists of the land acquisition, cultural resource inventory, and environmental assessment, planning, and design for the project and will take 12 months. the chapter has secured chapter funds for this project. Phase II will consist of the construction of the project and will take 12 months. Continental Divide Electrical Co-op will own, operate and maintain the power line through an MOU with Whitehorse Lake Chapter. The Navajo Nation will be the fiscal agent.			

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
LFUNDS	60,000	No				
CAP	800,000	No				
IA	230,000	No				
	0	No				
<b>Totals</b>	<b>1,090,000</b>		<b>0</b>	<b>0</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	60,000	0	0	0	0	60,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	60,000	0	0	0	0	60,000
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	30,000	0	0	0	0	30,000
Design (Engr./Arch.)	No	0	40,000	0	0	0	0	40,000
Construction	No	0	0	900,000	0	0	0	900,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>190,000</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,090,000</b>
<b>Amount Not Yet Funded</b>			<b>1,090,000</b>					

**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	190,000	Yes	Yes	No	No	No	12
2	900,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>1,090,000</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with Contential Divide Electrical 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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-003                      Priority: High                      Class:                      New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Continental Divide Electrical Cooperative, Inc	Continental Divide Electrical Cooperative	Various - Checkerboard Area	Continental Divide Electrical Cooperative	Continental Divide Electrical Cooperative

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or

(b) Has the project had public input and buy-in?                      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes

(d) Regionalism: Does the project directly benefit an entity other than itself?      Yes

Explanation:      This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

Explanation:      The Chapter will hold Quarterly meeting with Contential Divide Electrical Co-op, and Capital Project Management Department to keep the project on task.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?      No

Explanation:      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 40 community members with scattered power line extensions.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      Yes

Explanation:      The powerline extensions are needed to meet the 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:** 2026-004

**Priority:** High

**Class:**

New

**Project Title:** Whitehorse Lake Chp Water Supply

**Type/Subtype:** Water - Water Supply

**Contact Name:** Dedrick Tolino, CSC

**Contact Phone:** (505) 655-5430

**Contact E-mail:** whitehorselake@navajochapters

**Total project cost:** 4,091,736

**Proposed project start date:** July 2025

**Project Location:** Whitehorse Lake Chapter Tract Cuba, NM 87013

**Latitude:** 35°48'46.54 **Longitude:** 107°45'44.96

**Legislative Language:** to plan, design, construct, purchase, equip and install water line extensions for the Whitehorse Lake chapter of the Navajo Nation in McKinley county

**Scope of Work:** Thirty (30) people do not have a water supply, they haul water and use outhouses. The 8-mile, 6-inch PVC water supply line will bring water from the Whitehorse Lake tanks to a central watering point within the community. When the water supply is established chapter will seek additional funding and resources for Phase II to extend the waterlines to individual homes.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
LFUNDS	91,736	Yes				
CAP	1,000,000	No				
FGRANT	2,000,000	No				
IA	1,000,000	No				
<b>Totals</b>	<b>4,091,736</b>		<b>0</b>	<b>0</b>		

## 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					Total Project Cost
			2026	2027	2028	2029	2030	
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	298,862	0	0	0	0	298,862
Planning	No	0	334,020	0	0	0	0	334,020
Design (Engr./Arch.)	No	0	334,020	0	0	0	0	334,020
Construction	No	0	0	2,358,135	0	0	0	2,358,135
Furnishing/Equipment/Vehicles	No	0	683,195	83,505	0	0	0	766,700
<b>TOTAL</b>		<b>0</b>	<b>1,650,096</b>	<b>2,441,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,091,736</b>
<b>Amount Not Yet Funded</b>			<b>4,091,736</b>					

**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	1,650,096	Yes	Yes	No	No	No	18
2	2,441,640	No	Yes	No	No	No	18
3	0	No	Yes	No	No	No	18
4	0	No	Yes	Yes	Yes	No	18
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>4,091,736</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,000	1,200	1,200	1,200	1,500	6,100
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-004                      Priority: High                      Class:                      New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo Nation	Navajo Nation	Navajo Nation	Navajo Nation	Navajo Nation

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or
- (b) Has the project had public input and buy-in?                      Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself?      No

Explanation:

- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      No

Explanation:      Meetings with Nation Nation Water Resources to keep the project on task and for reporting. Janice Haskie is the Navajo Nation Purchasing Manager

- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes

Explanation:      The project will benefit approximately 30 people in the community with safe drinking water.

- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      Yes

Explanation:      Water extension will eliminate a risk or hazard by meeting the safety and improve the welfare of the community people.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-005                      **Priority:** High                      **Class:** New

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**Project Title:** Whitehorse Lake Sandsprngs/Ricon Marquis Bthr Add                      **Type/Subtype:** Facilities - Housing-Related Cap Infrastructure

**Contact Name:** Dedrick Tolino, CSC                      **Contact Phone:** (505) 655-5430                      **Contact E-mail:** whitehorselake@navajochapters

**Total project cost:** 567,016                      **Proposed project start date:** July 2025

**Project Location:** Whitehorse Lake Chapter tract Cuba, NM 87013                      **Latitude:** 35.8128783                      **Longitude:** -107.76240

**Legislative Language:** to plan, design, construct Sandsprings/Rincon Marquis bathroom additions in Whitehorse Lake chapter of the Navajo Nation in McKinley county

**Scope of Work:** To build 15 bathroom additions in Whitehorse Lake, Rincon Marquez and Sand Springs areas for the coming Cutter Lateral Waterline Project. The project will include 3 phases to include materials and supplies, house wiring and labor. The first phase will be plan and design funding to project budget. Bathroom additions-Homes will need 8 x 12 ft frame additions to the present homes. Twelve bathroom additions will be built in Phase I & Phase II. 6 Bathroom Additions will be completed in Phase III. The Whitehorse Lake Chapter and Capital Management Project Department will own and manage the project, once completed the bathroom additions will be turned over to homeowners to own, operate and maintain. The Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	96,000	No	14,516	14,516	2018	
CAP	100,000	No	100,000		2021	in process
CAP	100,000	No	148,500		2023	RET time extension
	0	No				
IA	304,000	No				
LFUNDS	304,000	No				
CAP	304,000	No				
	0	No				
<b>Totals</b>	<b>1,208,000</b>		<b>263,016</b>	<b>14,516</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
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	10,000	0	0	0	0	0	10,000
Design (Engr./Arch.)	No	10,000	0	0	0	0	0	10,000
Construction	No	243,016	304,000	0	0	0	0	547,016
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>263,016</b>	<b>304,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>567,016</b>
Amount Not Yet Funded		304,000						

**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
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with each homeowner

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-005                      Priority: High                      Class:                      New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Whitehorse Lake Chapter	Homeowners	Navajo Nation	Homeowners	Homeowners

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or

(b) Has the project had public input and buy-in?                      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes

(d) Regionalism: Does the project directly benefit an entity other than itself?      No

Explanation:      This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

Explanation:      The Chapter will hold Quarterly meeting with Indian Health Service, Continental Divide Electric and Capital Project Management Department to keep the project on task.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?      No

Explanation:      The project will not create new jobs

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes

Explanation:      The bathroom additions will serve 60 community members with basic 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 project will bring the local residents homes up to standard.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001                      **Priority:** High                      **Class:**                      **Replace Existing**

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**Project Title:** White Rock Chp County Road 8890 Improvements                      **Type/Subtype:** Transportation - Highways/Roads/Bridges

**Contact Name:** Tabitha Harrison, Chapter Manager                      **Contact Phone:** 505-786-2444                      **Contact E-mail:** tabi\_harrison@nnchapters.org

**Total project cost:** 5,500,000                      **Proposed project start date:** July 2025

**Project Location:** Located 30 miles north of Crownpoint, NM Highway 371, White Rock Community                      **Latitude:** 36.092493                      **Longitude:** -108.273619  
Crownpoint, NM 87313

**Legislative Language:** to plan which includes right-of-way, archaeological, and environmental studies, design and construct county road 8890 improvements for White Rock chapter of the Navajo Nation in San Juan county

**Scope of Work:** Plan (including Right-of-Way, Archaeological, and Environmental Studies), Design and Construct County Road 8890 Improvements, White Rock Chapter, San Juan County. Phase I includes legal survey, drainage studies, environmental assessment, and archaeology studies along with planning and designing of the road. Phase II is the construction of the road. The White Rock Chapter will work closely with Navajo Division of Transportation and San Juan County in developing a safe and reliable road. Navajo Division of Transportation and San Juan County will own and maintain the road, while Navajo Nation is the fiscal agent.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	35,000,000	No				
<b>DOT</b>	1,500,000	No				
<b>LFUNDS</b>	250,000	No				Si Hasin Funds
<b>IA</b>	3,500,000	No				
<b>Totals</b>	40,250,000		0	0		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-001                      Priority: High                      Class:                      Replace Existing

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	50,000	0	0	0	0	50,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	50,000	0	0	0	0	50,000
Environmental Studies	No	0	50,000	0	0	0	0	50,000
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	75,000	0	0	0	0	75,000
Construction	No	0	0	5,225,000	0	0	0	5,225,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>275,000</b>	<b>5,225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500,000</b>
<b>Amount Not Yet Funded</b>			<b>5,500,000</b>					

**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	275,000	Yes	Yes	No	No	Yes	24
2	5,225,000	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
<b>TOTAL</b>	<b>5,500,000</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed?    No

Explanation if not:    MOU with Navajo DOT and San Juan County

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-001                      Priority: High                      Class:                      Replace Existing

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
San Juan County	San Juan County	San Juan County	Various, Checker Board Area	San Juan County	San Juan County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or

(b) Has the project had public input and buy-in?                      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      No

(d) Regionalism: Does the project directly benefit an entity other than itself?      Yes

Explanation:      Local Schools, Emergency Medical Transportation, Senior Center and other neighboring communities.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

Explanation:      The Chapter will be working with Navajo Division of Transportation and San Juan County Road Department.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?      No

Explanation:      The project will not create new jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes

Explanation:      The project will benefit all 350 community members, which consist of youth, adults and elders.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      Yes

Explanation:      Roads become impassable during inclement weather which causing the school bus to be grounded & the students miss days; Community Health Worker is unable to reach high-risk clients.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-002                      **Priority:** High                      **Class:** New

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**Project Title:** White Rock Chp New Chapter Parking Lot                      **Type/Subtype:** Transportation - Other

**Contact Name:** Tabitha Harrison, Chapter Manager                      **Contact Phone:** 505-786-2444                      **Contact E-mail:** tabi\_harrison@nnchapters.org

**Total project cost:** 1,550,000                      **Proposed project start date:** July 2025

**Project Location:** White Rock Chapter Tract White Rock Chapter, NM 87313                      **Latitude:** 36.092493                      **Longitude:** -108.273619

**Legislative Language:** to plan, including right-of-way/easement, archaeological and environmental studies, design, and construct a parking lot for the community of White Rock chapter of the Navajo Nation in San Juan county

**Scope of Work:** To plan, including row/easement, archaeological and environment studies, design, and construct White Rock Chapter parking lot to include paving the parking lot with asphalt and will include handicap parking. Chapter officials and chapter staff will work with Navajo Nation Design and Engineering Services. The Project will be divided into two phases. Phase I consist of the row/easement, archaeological and environmental studies along with planning and design for the White Rock Chapter parking lot and will take 18 months. The size of parking lot will be determined during the planning phase. Phases II will consist of the construction of White Rock Chapter Parking Lot and will take 24 months. This includes the expansion of parking space for handicap accessible. The project will be own and maintained by White Rock Chapter and the Navajo Nation will be the fiscal agent.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	1,000,000	No				
LFUNDS	550,000	No				Si Hasin Funds
	0	No				
	0	No				
<b>Totals</b>	<b>1,550,000</b>		<b>0</b>	<b>0</b>		

## 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	50,000	0	0	0	0	50,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	50,000	0	0	0	0	50,000
Environmental Studies	No	0	50,000	0	0	0	0	50,000
Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	0	600,000	600,000	0	0	1,200,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>350,000</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>1,550,000</b>
<b>Amount Not Yet Funded</b>			<b>1,550,000</b>					

**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	350,000	Yes	Yes	No	No	Yes	18
2	600,000	No	No	Yes	No	No	24
3	600,000	No	No	Yes	No	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>1,550,000</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	5,000	0	5,000	0	10,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-002                      Priority: High                      Class:                      New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	White Rock Local Government	White Rock Local Government	White Rock Local Government	White Rock Local Government	Navajo DOT

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or

(b) Has the project had public input and buy-in?                      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes

(d) Regionalism: Does the project directly benefit an entity other than itself?      No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

Explanation:      Chapter will hold monthly meetings with Navajo Nation 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:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes

Explanation:      The project will benefit 350 community members, by parking on pavement for safety and establish handicapped parking.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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:** 2026-003

**Priority:** High

**Class:**

New

**Project Title:** White Rock Chp New Bathroom Additions

**Type/Subtype:** Facilities - Housing-Related Cap Infrastructure

**Contact Name:** Tabitha Harrison, Chapter Manager

**Contact Phone:** 505-786-2444

**Contact E-mail:** tabi\_harrison@nnchapters.org

**Total project cost:** 750,000

**Proposed project start date:** July 2025

**Project Location:** White Rock Chapter Crownpoint, NM 87313

**Latitude:** 36.1482780 **Longitude:** -108.17782

**Legislative Language:** to plan, design, and construct new bathroom additions for the community of White Rock chapter of the Navajo Nation in San Juan county

**Scope of Work:** Plan, design and construct bathroom additions to include 5 frame bathroom additions 12' X 10' will be built to existing homes in accordance to Indian Health Service specifications. Phase I will consist of planning and designing. Phase II will consist of construction of bathroom additions. White Rock Chapter will be the fiscal agent and homeowners will own the additions to their homes and will be responsible to maintain the bathroom additions.

### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	50,000	No	50,000		2022	Phase I
CAP	700,000	No	700,000		2023	
	0	No				
	0	No				
CAP	150,000	No				
LFUNDS	150,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,050,000</b>		<b>750,000</b>	<b>0</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
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	25,000	0	0	0	0	0	25,000
Construction	No	700,000	150,000	0	0	0	0	850,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>750,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>
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
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Homeowners to be responsible for own homes

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-003                      Priority: High                      Class:                      New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
White Rock Chapter	Home Owners	Home Owners	Navajo Nation and Homeowners	Homeowners	Homeowners

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
-----	-----	-----	-----	-----

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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      10-15 years

(b) Has the project had public input and buy-in?                      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes

(d) Regionalism: Does the project directly benefit an entity other than itself?      Yes

Explanation:      One Phase to plan, design and construction.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

Explanation:      Upon funding the Chapter will hold monthly meeting with Capital Project Management Department and the reports will be entered on the NM CPMS.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?      No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes

Explanation:      The project will serve 10 home owners with restroom 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:      The homes to community members of White Rock will be brought up to standard to meet health and environmental standards.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-004

**Priority:** High

**Class:**

New

**Project Title:** White Rock New Community Cistern Systems

**Type/Subtype:** Facilities - Housing-Related Cap Infrastructure

**Contact Name:** Tabitha Harrison, Chapter Manager

**Contact Phone:** 505-786-2444

**Contact E-mail:** tabi\_harrison@nnchapters.org

**Total project cost:** 575,000

**Proposed project start date:** July 2025

**Project Location:** Scattered locations in the White Rock Chapter. Crownpoint, NM 87313

**Latitude:** 16.092493 **Longitude:** -108.273619

**Legislative Language:** to plan, design, and construct new cistern systems for the community of White Rock chapter of the Navajo Nation in San Juan county

**Scope of Work:** This project will benefit eight (8) homes, not within the L.H.S. and NTUA service areas. The project cost is too high because the homes are in remote areas of the service areas. Community people residing out of the services areas due to living in remote areas are not included in the proposed water line and utility projects. The cost of the extensions is too high and considered not feasible. This will benefit to bring homes up to standard with indoor plumbing and will greatly benefit high-risk patients and those under doctor's care. The project will be completed in two phases; Phase I Plan and Design and Phase II complete construction of bathroom additions.

**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		2022	Phase I
CAP	250,000	No	250,000		2024	
	0	No				
	0	No				
CAP	500,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>825,000</b>		<b>325,000</b>	<b>0</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	75,000	0	0	0	0	0	75,000
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	250,000	250,000	0	0	0	0	500,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>325,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>575,000</b>
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
<b>TOTAL</b>	<b>0</b>						

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-004                      Priority: High                      Class:                      New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
White Rock Chapter Local Government	White Rock Chapter Local Government	Home Owners	Home Owners	Home Owners	Home Owners

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      10-15 years

(b) Has the project had public input and buy-in?                      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes

(d) Regionalism: Does the project directly benefit an entity other than itself?      No

Explanation:      This is not a regional project

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      No

Explanation:      Upon funding the Chapter will hold a monthly meeting with the Capital Projects Management Department and the reports will be entered into the NM CPMS.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?      No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes

Explanation:      This project will benefit 5 homes (ca. 25 community members) with cistern systems to meet health standards.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 homes to community members of White Rock will 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

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**Project Title:** White Rock New Scattered Powerline Extension                      **Type/Subtype:** Other - Utilities (publicly owned)

**Contact Name:** Tabitha Harrison, Chapter Manager                      **Contact Phone:** 505-786-2444                      **Contact E-mail:** tabi\_harrison@nnchapters.org

**Total project cost:** 1,150,000                      **Proposed project start date:** July 2025

**Project Location:** White Rock Chapter Tract    Crownpoint, NM 87313                      **Latitude:** 16.092493                      **Longitude:** -108.273619

**Legislative Language:** to plan, design, and construct new scattered powerline extensions for the community of White Rock chapter of the Navajo Nation in San Juan county

**Scope of Work:** To plan, design, and construct New Scattered Powerline Extensions, White Rock Chapter, San Juan County. These homes were not existing at the time previous power lines were extended. Powerline will be extended from existing powerlines. Several homes identified are scattered within the community and it requires working with two separate utility companies to serve them. The power line extension will enhance and meet the health and safety standard of the families. The families are in need of refrigeration and proper lighting source for school age children. The project is divided into two phases. Phase I will include the planning and design. Phase II will complete the construction of the proposed powerline. The scattered lines will be contracted with Jemez Mountain Electric Coop. or Navajo Tribal Utility Authorize in accordance to jurisdiction in the project area. Chapter Government will have an MOU with each of the Power Companies who own, operate and maintain the powerlines once built. White Rock Chapter Government 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	150,000	No	150,000		2021	Phase I
	0	No				
	0	No				
	0	No				
CAP	500,000	No				
LFUNDS	500,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,150,000</b>		<b>150,000</b>	<b>0</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	75,000	0	0	0	0	0	75,000
Design (Engr./Arch.)	No	75,000	0	0	0	0	0	75,000
Construction	No	0	500,000	500,000	0	0	0	1,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>150,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150,000</b>
<b>Amount Not Yet Funded</b>		<b>1,000,000</b>						

**PHASING BUDGET**

Can this project be phased? Yes      Phasing: Stand Alone: No      Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	500,000	No	No	Yes	No	No	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
<b>TOTAL</b>	<b>1,000,000</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with Jemez Mountain Electric Coop. and NTUA

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-005                      Priority: High                      Class:                      New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Jemez Mtn. Elec. Coop/Navajo Tribal Utility Auth.	Jemez Mtn. Elec. Coop/Navajo Tribal Utility Auth.	Navajo Nation	White Rock Community Member	Jemez Mtn. Elec. Coop/Navajo Tribal Utility Auth.

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or
- (b) Has the project had public input and buy-in?                      Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself?      No

Explanation:      This is not a regional project.

- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

Explanation:      The Chapter will meet with Jemez Mountain Electric Coop. and Navajo Tribal Utility Authority. Navajo Community Housing and Infrastructure Development.

- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?      No

Explanation:      The project will not create new jobs.

- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes

Explanation:      The project will benefit approximately 40 homes with electricity to meet safety standards.

- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.                      Yes

Explanation:      The power line extension are needed to meet the health and safety standard of the families. The families are in need of refrigeration & proper lighting source for school age children.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001                      **Priority:** High                      **Class:**                      **Replace Existing**

---

**Project Title:** Replace Turquoise KIva                      **Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Sandra Jeff                      **Contact Phone:** 5053372141                      **Contact E-mail:** sandra.jeff@ziapueblo.org

**Total project cost:** 2,700,000                      **Proposed project start date:** 09/2024

**Project Location:** 135 Capitol Square Dr. Zia Pueblo, NM 87053                      **Latitude:** 35.498409                      **Longitude:** -106.729407

**Legislative Language:** to plan, design and replace the existing Turquoise Kiva and construct a retaining wall in the Pueblo of Zia in Sandoval county

**Scope of Work:** to plan, design the existing Turquoise Kiva require to hold cultural activities for its members in the Pueblo of Zia in Sandoval County, which will be replace and additionally, a retaining wall will be constructed to extend the parking area

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	3,700,000	No	1,000,000		05/24	Planng, design, construction
	0	No				
	0	No				
	0	No				
IA	2,700,000	Yes			05/24	Construction
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>6,400,000</b>		<b>1,000,000</b>	<b>0</b>		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-001                      Priority: High                      Class:                      Replace Existing

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	2,700,000	0	0	0	0	2,700,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>2,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700,000</b>
Amount Not Yet Funded		2,700,000						

### PHASING BUDGET

Can this project be phased? No                      Phasing:                      Stand Alone: Yes                      Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: The members of the kiva, have always taken care of it and will continue to so as it is within their tribal custom.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

**Year/Rank:** 2026-001                      **Priority:** High                      **Class:**                      **Replace Existing**

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** LED lighting will be a cost-saving measure, reducing the monthly electricity cost by about \$60.00, since it is a traditional building used during ceremonies and not on a daily basis.

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Pueblo of Zia	Pueblo of Zia	Pueblo of Zia	Pueblo of Zia	Pueblo of Zia	Pueblo of Zia

**Lease/operating agreement in place?**

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      10-15 years

(b) Has the project had public input and buy-in?      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 Dept. of Community Planning/Development will monitor the cost, schedule and scope of completion. Pete Panana, Finance Dir. will ensure that procurement policies are followed.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?      No

**Explanation:**

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?      Yes

**Explanation:**      The project would directly benefit 500 members of the Pueblo of Zia by providing a dedicated space for traditional ceremonies, gatherings, and cultural activities.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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.

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

**Year/Rank:** 2026-002                      **Priority:** High                      **Class:**                      **Replace Existing**

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**Project Title:** New Gas Station

**Type/Subtype:**

**Contact Name:** Sandra Jeff

**Contact Phone:** 5053372141

**Contact E-mail:** sandra.jeff@ziapueblo.org

**Total project cost:** 5,000,000

**Proposed project start date:** 10/2024

**Project Location:** US 550 Zia Pueblo, NM 87053

**Latitude:** 35.498409                      **Longitude:** -106.729407

**Legislative Language:** to plan, design, construct an existing gas station along the highway at the Pueblo of Zia in Sandoval County.

**Scope of Work:** The Big Chief Gas Station is currently standing unused on a significantly busy highway. This project will include the removal of the existing facility and a more suitable facility in its place. The community as a whole will be included in the process to ensure that the project is completely support, step by step, by the community.

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#### Secured and Potential Funding Budget:

<b>Funding Sources:</b>	<b>Funding Amount</b>	<b>Applied for?</b>	<b>Amount Secured</b>	<b>Amount Expended to Date</b>	<b>Date(s) Received:</b>	<b>Comments:</b>
	0	No				
	0	No				
	0	No				
	0	No				
<b>CAP</b>	<b>2,500,000</b>	No				
<b>IA</b>	<b>2,500,000</b>	No				
	0	No				
	0	No				
<b>Totals</b>	<b>5,000,000</b>		<b>0</b>	<b>0</b>		

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## 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					Total Project Cost
			2026	2027	2028	2029	2030	
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	400,000	0	0	0	0	400,000
Construction	No	0	4,500,000	0	0	0	0	4,500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
<b>Amount Not Yet Funded</b>		<b>5,000,000</b>						

**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	8
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
<b>TOTAL</b>	<b>0</b>						

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	510	520	530	540	2,600
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

<b>Year/Rank:</b> 2026-002	<b>Priority:</b> High	<b>Class:</b>	<b>Replace Existing</b>		
<b>Does the project lower out-year operating costs?</b>	No	<b>Explanation:</b>	Buy utilizing energy-efficient LED lighting and implementing other cost savings systems, the project is expected to lower monthly operating costs by approximately \$500.00		
<b>Entities who will assume the following responsibilities for this project:</b>					
<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Pueblo of Zia	Pueblo of Zia	Pueblo of Zia	The Pueblo of Zia	Pueblo of Zia	Pueblo of Zia
<b>Lease/operating agreement in place?</b>					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? 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:** Having easily accessible gas in the area will provide the region with a much needed source of fuel and rest. there is an approximate 30 mile stretch between Bernalillo and San Ysidro

(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 Community/Planner will monitor the cost, schedule and scope completion. Pete Panana, Finance Director will ensure that procurement policies are followed.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

**Explanation:**

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

**Explanation:** The benefit will be to the thousands of people who travel HWY 550.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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

<b>Year/Rank:</b> 2026-003	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> Improve/Construct Highways, Roads, Bridges		<b>Type/Subtype:</b> Transportation - Highways/Roads/Bridges	
<b>Contact Name:</b> Sandra Jeff		<b>Contact Phone:</b> 5053372141	<b>Contact E-mail:</b> sandra.jeff@ziapueblo.org
<b>Total project cost:</b> 4,500,000	<b>Proposed project start date:</b> 09/2021		
<b>Project Location:</b> 135 Capital Square Road Drive Zia Pueblo, NM 87053	<b>Latitude:</b> 35.498178	<b>Longitude:</b> -106.729456	
<b>Legislative Language:</b> plan, secure roadways, design, construct and improve drainage, paving, cattleguard, access, parking and the highway needs improvement			
<b>Scope of Work:</b> plan, secure roadways, design, construct and improve drainage, paving, cattleguard, access, parking and the highway needs m improvement; to include traffic painting, The solar flashing lights are not working, more lights to slower the traffic, and evaluate feasible alternatives that provide solutions to decrease the fatalities and much needed safe and effective initiatives that your department could help provide to ensure the safety of all travelers			

**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				
<b>CAP</b>	<b>3,000,000</b>	No				
<b>IA</b>	<b>1,500,000</b>	No				
	0	No				
	0	No				
<b>Totals</b>	<b>4,500,000</b>		<b>0</b>	<b>0</b>		

## 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					Total Project Cost
			2026	2027	2028	2029	2030	
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	100,000	0	0	0	100,000
Design (Engr./Arch.)	N/A	0	0	500,000	0	0	0	500,000
Construction	N/A	0	0	3,900,000	0	0	0	3,900,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>
<b>Amount Not Yet Funded</b>				<b>4,500,000</b>				

**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
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed?    No

Explanation if not: We will be working with NMDOT since operating budget expenses are not budgeted by Pueblo of Zia.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

**Year/Rank:** 2026-003                      **Priority:** High                      **Class:**                      **Renovate/Repair**

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**Does the project lower out-year operating costs?**      No      **Explanation:** Operating costs most likely would be managed by the NMDOT.

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Pueblo of Zia	Pueblo of Zia	Pueblo of Zia	Pueblo of Zia	Pueblo of Zia	Pueblo of Zia

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      10-15 years

(b) Has the project had public input and buy-in?                      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes

(d) Regionalism: Does the project directly benefit an entity other than itself?      Yes

**Explanation:**      This project benefits all residents in and around the area by improving road safety and access, thereby enhancing regional connectivity.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

**Explanation:**      The Pueblo's Dept. of Community Infrastructure will monitor the cost, schedule and scope completion. Pete Panana, Finance Director will ensure that procurement policies are followed.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?      No

**Explanation:**

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes

**Explanation:**      The project enhances transportation infrastructure that serves the entire Pueblo of Zia and neighboring communities, improving accessibility and safety for all residents and visitors.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 reduces the risk of traffic-related accidents and fatalities by managing fast traffic flows and improving road safety. Public safety is currently at risk.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

<b>Year/Rank:</b> 2026-004	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> Remodel and Repair Houses with the plaza		<b>Type/Subtype:</b>	<b>Facilities - Other</b>
<b>Contact Name:</b> Sandra Jeff		<b>Contact Phone:</b> 5053372141	<b>Contact E-mail:</b> sandra.jeff@ziapueblo.org
<b>Total project cost:</b> 4,000,000			<b>Proposed project start date:</b> 2025
<b>Project Location:</b> 135 Capital Square Drive	ZiaPueblo, NM 87053	<b>Latitude:</b> 35.498409	<b>Longitude:</b> -106.729407
<b>Legislative Language:</b>	To plan and design or to plan, design and construct the remodel and repair of houses at the Plaza in the Pueblo of Zia in Sandoval County.		
<b>Scope of Work:</b>	The project involves the remodeling and repair of several houses located at the Plaza in the Pueblo of Zia. This includes structural repairs, roofing, plumbing, electrical work, widows, additions, and overall enhancement of living conditions. The work aims to preserve the historical integrity of the buildings while ensuring they meet safety and living standards.		

**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				
<b>CAP</b>	<b>2,500,000</b>	No				
<b>IA</b>	<b>1,500,000</b>	No				
	0	No				
	0	No				
<b>Totals</b>	<b>4,000,000</b>		<b>0</b>	<b>0</b>		

## 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					Total Project Cost
			2026	2027	2028	2029	2030	
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	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	N/A	0	100,000	0	0	0	0	100,000
Construction	N/A	0	3,800,000	0	0	0	0	3,800,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>
<b>Amount Not Yet Funded</b>		<b>4,000,000</b>						

**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
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed?    No

Explanation if not:    The project will not incur additional operating expenses post-completion

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

**Year/Rank:** 2026-004                      **Priority:** High                      **Class:**                      **Renovate/Repair**

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**Does the project lower out-year operating costs?**      No      **Explanation:** Energy Efficient 330,000. Reduce Maintenance 20,000. Upgraded Infrastructure 10,000. Total Savings 60,000 per year

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Pueblo of Zia	Pueblo of Zia	Pueblo of Zia	Pueblo of Zia	Pueblo of Zia	Pueblo of Zia

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      10-15 years

(b) Has the project had public input and buy-in?                      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

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**Project Title:** Community Playground                      **Type/Subtype:** Other - Other

**Contact Name:** Sandra Jeff                      **Contact Phone:** 5053372141                      **Contact E-mail:** sandra.jeff@ziapueblo.org

**Total project cost:** 650,000                      **Proposed project start date:** 2020

**Project Location:** 135 Capitol Square Drive    Zia pueblo, NM 87053                      **Latitude:** 35.498409                      **Longitude:** -106.729407

**Legislative Language:** To design, construct, and equip a community playground to include a walking and biking trail at the Pueblo of Zia, Sandoval County.

**Scope of Work:** Zia Pueblo is in dire need of developing a safe and fun place for children and youth to enjoy outdoor recreation, walking and biking trail. The community's current playground is in disrepair, more safe and sustainable facilities are required. The construction of a community playground, which will be equipped with a safe play structure, with a protective ground cover and fencing. The project will be designed with community support to be located behind the administration buildings. The approximate size will be 2-3 acres with an additional field for the community to use for outside gatherings and picnic areas. The project will be implemented by following the Pueblo's procurement process and Project Management Procedures and plans.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	500,000	No				
IA	150,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>650,000</b>		<b>0</b>	<b>0</b>		

## 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					Total Project Cost
			2026	2027	2028	2029	2030	
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	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	300,000	0	0	0	0	300,000
Furnishing/Equipment/Vehicles	N/A	0	200,000	0	0	0	0	200,000
<b>TOTAL</b>		<b>0</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>
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
<b>TOTAL</b>	<b>0</b>						

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-005                      Priority: High                      Class:                      New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of Zia	Pueblo of Zia	Pueblo of Zia	Pueblo of Zia	Pueblo of Zia	Pueblo of Zia

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or

(b) Has the project had public input and buy-in?                      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes

(d) Regionalism: Does the project directly benefit an entity other than itself?      No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

Explanation:      The Pueblo's Dept. of Community Infrastructure will monitor the cost, schedule and scope completion. Pete Panana, Finance Director will ensure that procurement policies are followed.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?      No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      Yes

Explanation:      The Zia community members will be able to use the parks 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.                      No

Explanation:

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-001      **Priority:** High      **Class:** New

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**Project Title:** New Fire/Emergency Medical Services Facility      **Type/Subtype:** Facilities - Fire Facilities

**Contact Name:** Tara Peina      **Contact Phone:** 505.782.7282      **Contact E-mail:** Tara.Peina@ashiwi.org

**Total project cost:** 47,225,000      **Proposed project start date:** August 2025

**Project Location:** State Highway 53    Zuni, NM 87327      **Latitude:** 35.070596      **Longitude:** -108.876836

**Legislative Language:** to plan, design, construct, include archaeological and environmental studies, furnish, and equip a new Fire & Emergency Medical Services Station for the Pueblo of Zuni in McKinley county

**Scope of Work:** Plan, design, construct, furnish, and equip a new Fire/Emergency Medical Services station. The building will be 40,000 sq. ft. with four 80"x100" apparatus bays and will include a training room, fire equipment cleaning room, decontamination room, and an equipped fitness room. Phase I will consist of the easements, archaeology study, environmental assessment, and planning services. Phase I will take approximately 6 months to complete. Phase II consists of design services including developing construction documents. Phase II will take approximately 9 months to complete. Phase III will be the construction of the facility and purchasing of furniture and equipment to include tables, chairs, office desks, and furniture, commercial kitchen appliances, training room equipment, cots, and storage lockers. The project will be designed by a registered professional engineer and construction services procured through a sealed bid process.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
IA	225,000	No	225,000		11/3/2023	Planning
CAP	396,000	No	396,000		9/29/2023	Planning & Design
OTHER	945,000	No	945,000		10/27/2023	Tribal contribution
	0	No				
OTHER	3,000,000	No				McKinley County
OTHER	43,055,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>47,621,000</b>		<b>1,566,000</b>	<b>0</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	225,000	0	0	0	0	0	225,000
Design (Engr./Arch.)	No	396,000	2,604,000	0	0	0	0	3,000,000
Construction	No	945,000	0	39,055,000	0	0	0	40,000,000
Furnishing/Equipment/Vehicles	No	0	0	0	4,000,000	0	0	4,000,000
<b>TOTAL</b>		<b>1,566,000</b>	<b>2,604,000</b>	<b>39,055,000</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>47,225,000</b>
Amount Not Yet Funded		45,659,000						

**PHASING BUDGET**

Can this project be phased? Yes                      Phasing: Stand Alone: No                      Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	Yes	No	No	No	Yes	9
2	2,604,000	No	Yes	No	No	No	9
3	43,055,000	No	No	Yes	Yes	No	15
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>45,659,000</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: The operating expenses will be determined during the planning 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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-001                      Priority: High                      Class:                      New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of Zuni	Pueblo of Zuni	Pueblo of Zuni	Pueblo of Zuni	Pueblo of Zuni	Pueblo of Zuni

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      10-15 years
- (b) Has the project had public input and buy-in?                      Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself?      No  
Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes  
Explanation:      A construction project manager will be assigned to ensure the project is within scope, budget, and timeframe.
- (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 10,000 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:      This project does not eliminate the risks mentioned.

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

**Year/Rank:** 2026-002                      **Priority:** High                      **Class:** New

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**Project Title:** Fire & EMS Department Vehicles                      **Type/Subtype:** Vehicles - Public Safety Vehicle

**Contact Name:** Tara Peina                      **Contact Phone:** 505.782.7282                      **Contact E-mail:** Tara.Peina@ashiwi.org

**Total project cost:** 4,000,000                      **Proposed project start date:** July 2025

**Project Location:** 18 3rd Street Zuni, NM 87327                      **Latitude:** 35.085560                      **Longitude:** -108.789620

**Legislative Language:** to purchase emergency response and administrative vehicles for the Zuni Fire & EMS Department in Zuni Pueblo in McKinley county

**Scope of Work:** To purchase fully equipped emergency response vehicles including a Class 1 Fire Engine, Ladder Fire Truck, 2 ambulances, 2 Pick Up Trucks, and 1 administrative vehicle for the Fire & EMS Department. Emergency response vehicle shall respond for structure fire suppression, assist with water support for wildland fires, and medical emergencies. The purchase of the vehicles will comply with the Pueblo of Zuni Procurement process.

**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	4,000,000	No				Will apply in 2025
	0	No				
	0	No				
	0	No				
<b>Totals</b>	4,000,000		0	0		

# Infrastructure Capital Improvement Plan FY 2026-2030

## ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

**Project Budget:**

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
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	4,000,000	0	0	0	0	4,000,000
<b>TOTAL</b>		0	4,000,000	0	0	0	0	4,000,000
<b>Amount Not Yet Funded</b>			4,000,000					

**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
<b>TOTAL</b>	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Operations and maintenance budget are to be determined and will be requested.

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-002                      Priority: High                      Class:                      New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of Zuni	Pueblo of Zuni	Pueblo of Zuni	NA	Pueblo of Zuni	Pueblo of Zuni

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      1-9 years

(b) Has the project had public input and buy-in?                      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes

(d) Regionalism: Does the project directly benefit an entity other than itself?      Yes

Explanation:      The Zuni Fire & EMS department responds to neighboring districts such as Timberlake, Ramah, Vanderwagon, and the New Lands area for fire suppression and emergency medical aid.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      No

Explanation:      Not applicable

(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:      Zuni's population is approximately 9,000 covering a span of 727 square miles. The number does not include the neighboring districts we assist.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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

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**Project Title:** Public Safety Department Vehicles & Equipment                      **Type/Subtype:** Vehicles - Public Safety Vehicle

**Contact Name:** Tara Peina                      **Contact Phone:** 505.782.7282                      **Contact E-mail:** Tara.Peina@ashiwi.org

**Total project cost:** 1,210,000                      **Proposed project start date:** 2026

**Project Location:** 1203 Highway 53    Zuni, NM 87327                      **Latitude:** 35.070120                      **Longitude:** -108.846440

**Legislative Language:** to purchase and equip vehicles and purchase the necessary equipment for the Zuni Police and Game & Fish Departments for the Pueblo of Zuni in McKinley county

**Scope of Work:** The Zuni Police Department to purchase and fully equip - to include technology - 5 police vehicles, 2 Criminal Investigators vehicles, and 1 administrative vehicle. The Zuni Game & Fish Department to purchase and fully equip - to include technology - 4 trucks and one administrative vehicle. The purchase of the vehicles and equipment will follow the Pueblo of Zuni procurement policy.

**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				
<b>CAP</b>	<b>1,210,000</b>	No				<b>Will apply in 2025</b>
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,210,000</b>		<b>0</b>	<b>0</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
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	1,210,000	0	0	0	0	1,210,000
<b>TOTAL</b>		<b>0</b>	<b>1,210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,210,000</b>
<b>Amount Not Yet Funded</b>		<b>1,210,000</b>						

**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
<b>TOTAL</b>	<b>0</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Vehicles will go through the Pueblo of Zuni's Enterprise Fleet Maintenance program

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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-003                      Priority: High                      Class:                      New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of Zuni	Pueblo of Zuni	Pueblo of Zuni	Pueblo of Zuni	Pueblo of Zuni	Pueblo of Zuni

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      1-9 years
- (b) Has the project had public input and buy-in?                      Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself?      No  
Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      No  
Explanation:      Not applicable
- (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:      It benefits the 9000+ community members in Zuni
- (h) Does the project eliminate a risk or hazard to public health and/or safety 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:** 2026-004                      **Priority:** High                      **Class:** New

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**Project Title:** Zuni Multi-Sports Complex                      **Type/Subtype:** Facilities - Other

**Contact Name:** Tara Peina                      **Contact Phone:** 505.782.7282                      **Contact E-mail:** Tara.Peina@ashiwi.org

**Total project cost:** 11,377,124                      **Proposed project start date:** July 2025

**Project Location:** State Highway 53 Zuni, NM 87327                      **Latitude:** 35.080693                      **Longitude:** -108.782165

**Legislative Language:** to plan, design, construct, including archaeological and environmental studies, furnish, and equip a Multi-Sports Complex for the Pueblo of Zuni in McKinley county

**Scope of Work:** To plan, design, construct, and equip a Multi-Sports Complex with youth/adult baseball fields, basketball and volleyball courts, seating, lighting, site access with parking, recreational office with public restrooms, concession, and pedestrian/bike trails leading from Eustace Lake. The project will also make improvements to existing community parks and recreation areas. The project will be phased. Phase 1 will involve developing a Master Recreational Plan that will include the siting of the sports complex, pedestrian/bike trails, entrance/exit design, parking design, utility connections, completing environmental and cultural reviews, and identifying community parks and recreation areas for improvements. Phase 2 will involve developing construction plans and specifications for community park improvements. Phase 3 is the construction of the community park improvements. Phase 4 is finalizing the design of the Multi-Sports Complex and developing the construction plans and specifications. Phase 5 construction will include pedestrian/bike trails and improvements. Phase 6 will be the construction of the Multi-Sports Complex facility, furnishing and equipping the facility, and purchasing vehicles for the maintenance of the Complex.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	297,000	No	297,000	297,000	1/14/2021	Planning & Design
CAP	625,000	No	625,000	1,557	9/15/2022	Design
CAP	1,188,000	No	1,188,000		9/15/2022	Construction
OTHER	250,000	No	250,000	225,537	3/15/2024	Tribal contribution
CAP	375,000	No				Will apply in 2025
OTHER	8,642,124	No				Construction
	0	No				
	0	No				
<b>Totals</b>	<b>11,377,124</b>		<b>2,360,000</b>	<b>524,094</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	Yes	1,428	0	0	0	0	0	1,428
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	114,389	30,000	0	0	0	0	144,389
Design (Engr./Arch.)	No	150,660	345,000	0	0	0	0	495,660
Construction	No	2,093,523	0	1,534,124	6,108,000	0	0	9,735,647
Furnishing/Equipment/Vehicles	No	0	0	0	1,000,000	0	0	1,000,000
<b>TOTAL</b>		<b>2,360,000</b>	<b>375,000</b>	<b>1,534,124</b>	<b>7,108,000</b>	<b>0</b>	<b>0</b>	<b>11,377,124</b>
Amount Not Yet Funded		9,017,124						

**PHASING BUDGET**

Can this project be phased? Yes      Phasing: Stand Alone: No      Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	145,817	Yes	No	No	No	No	6
2	495,660	No	Yes	No	No	No	12
3	9,735,647	No	No	Yes	No	No	15
4	1,000,000	No	No	No	Yes	No	3
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>11,377,124</b>						

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 developed during the 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

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-004                      Priority: High                      Class:                      New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of Zuni	Pueblo of Zuni	Pueblo of Zuni	Pueblo of Zuni	Pueblo of Zuni	Pueblo of Zuni

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      10-15 years

(b) Has the project had public input and buy-in?                      Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      Yes

(d) Regionalism: Does the project directly benefit an entity other than itself?      No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes

Explanation:      The Pueblo will assign a project manager to oversee and coordinate with the Consultant to ensure all stakeholders are involved, project is completed on schedule and within budget.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      No

Explanation:      Approximately 9000 Zuni community members would benefit from the multi-sports complex

(h) Does the project eliminate a risk or hazard to public health and/or safety 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:** High                      **Class:** New

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**Project Title:** Zuni Veteran's Memorial Park Visitor's Ctr Const.                      **Type/Subtype:** Facilities - Other

**Contact Name:** Tara Peina                      **Contact Phone:** 505.782.7282                      **Contact E-mail:** Tara.Peina@ashiwi.org

**Total project cost:** 8,375,936                      **Proposed project start date:** August 2025

**Project Location:** 1390 State Highway 53 Zuni, NM 87327                      **Latitude:** 35.074912                      **Longitude:** -108.812007

**Legislative Language:** to design, construct, including archaeological and environmental studies, furnish, and equip the Zuni Veteran's Memorial Park Visitor's Center for the Pueblo of Zuni in McKinley county

**Scope of Work:** To construct, furnish, and equip the new 6,000 sq. ft, Visitors' center. The building will include office spaces, an activity room, a kitchen area, a lobby, restrooms, a workroom, a covered porch, a supply/mechanical room, furnished with office desks, tables, chairs, refrigerator/warming stove (residential type), furniture and fire safety/security equipment. On-site improvements include an elevated building pad, utility connections, fencing, on-site lighting, and monument signage. Paving, and parking to include ADA parking, sidewalks, ADA compliant walkways. General Contractor and Tribal force account will be utilized during construction. NM Registered Architects and Engineers will design and stamp the construction plan set and procure construction services through a sealed bid process. The design phase is funded and is currently in progress to produce the final site layout and construction documents. Design and construction will be completed in 21 months. The project will be designed by a registered professional architectural/engineering firm and construction services procured through the Tribe's procurement process.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	792,792	No	792,792	792,792	2018/2019	Completed
OTHER	483,144	No	483,144	483,144	2018/2019	Completed
IA	905,400	No	903,400		9/30/2023	TIF & CAP
OTHER	516,616	No	516,616		9/25/2023	Tribal contribution
CAP	56,779,856	No				Will apply 2025
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>59,477,808</b>		<b>2,695,952</b>	<b>1,275,936</b>		

# 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					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	2,750	0	0	0	0	0	2,750
Environmental Studies	Yes	40,000	0	0	0	0	0	40,000
Planning	Yes	31,943	0	0	0	0	0	31,943
Design (Engr./Arch.)	No	544,612	0	0	0	0	0	544,612
Construction	No	2,078,647	5,077,984	0	0	0	0	7,156,631
Furnishing/Equipment/Vehicles	No	0	600,000	0	0	0	0	600,000
<b>TOTAL</b>		<b>2,697,952</b>	<b>5,677,984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,375,936</b>
Amount Not Yet Funded		5,677,984						

**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	74,293	Yes	No	No	No	Yes	0
2	117,749	No	Yes	No	No	No	0
3	1,083,894	No	No	Yes	No	No	0
4	500,000	No	Yes	Yes	No	No	9
5	6,600,000	No	No	Yes	Yes	No	12
<b>TOTAL</b>	<b>8,375,936</b>						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Final design will determine O&M costs

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2026-2030

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### ICIP Capital Project Description

Year/Rank: 2026-005                      Priority: High                      Class:                      New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of Zuni	Pueblo of Zuni	Pueblo of Zuni	Pueblo of Zuni	Pueblo of Zuni	Pueblo of Zuni

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?      16 years or
- (b) Has the project had public input and buy-in?                      Yes
- (c) Is the project necessary to address population or client growth, and 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:      Regular progress meetings will be held to ensure the project is within scope, on time and within budget.

- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?      Yes

Explanation:      The Zuni Veteran's Memorial Park will draw in outside visitors in the anticipation that they will visit other local vendors, increasing tourism.

- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?                      No

Explanation:      The project will benefit approximately 10,000 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:      This project does not eliminate the risks mentioned