

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** New

Project Title: Laguna Pueblo Fire Station 1 **Type/Subtype:** Facilities - Fire Facilities

Contact Name: Elroy Keetso **Contact Phone:** 505-552-1201 **Contact E-mail:** ekeetso@pol-nsn.gov

Total project cost: 10,414,999 **Proposed project start date:** 05/01/2022

Project Location: 184 Casa Blanca Rd. Paraje, NM 87007 **Latitude:** 35.029626 **Longitude:** -107.477066

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

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

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
IA	114,000	Yes	114,000	114,000	2013	planning phase
LFUNDS	190,000	Yes	190,000	190,000	2012-2013	design phase
IA	106,000	Yes	106,000	106,000	2019	design phase
CAP	201,400	Yes	201,400		2019	design and construction
CAP	2,100,000	Yes	2,100,000		2020	construction
IA	2,215,000	Yes	2,215,000		2020	construction
CAP	2,000,000	No			2021	construction
IA	3,488,599	No			2021	construction, FFE
Totals	10,414,999		4,926,400	410,000		

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ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	114,000	0	0	0	0	0	114,000
Design (Engr./Arch.)	No	296,000	0	0	0	0	0	296,000
Construction	No	4,516,400	4,183,599	0	0	0	0	8,699,999
Furnishing/Equipment/Vehicles	No	0	1,305,000	0	0	0	0	1,305,000
TOTAL		4,926,400	5,488,599	0	0	0	0	10,414,999
Amount Not Yet Funded		5,488,599						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	4,183,599	No	No	Yes	No	No	12
2	1,305,000	No	No	No	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	5,488,599						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	18,000	18,000	18,000	18,000	18,000	90,000
Annual Operating Revenues	0	0	0	0	0	0

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ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: New

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

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

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

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

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

Explanation:

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

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

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** **Replace Existing**

Project Title: Silver Dollar Well Replacement **Type/Subtype:** Water - Water Supply

Contact Name: Elroy Keetso **Contact Phone:** 505-552-1201 **Contact E-mail:** ekeetso@pol-nsn.gov

Total project cost: 27,894 **Proposed project start date:** 07/01/2022

Project Location: Cebolleta Rd. Laguna, NM 87026 **Latitude:** 35.190563 **Longitude:** -107.456312

Legislative Language: to plan, design, construct, purchase, and install the Silver Dollar Well replacement of Laguna pueblo, NM, in Cibola county

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

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	5,000	No	5,000		2020	plan & design
CAP	22,894	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	27,894		5,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: High Class: Replace Existing

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	2,500	0	0	0	0	0	2,500
Design (Engr./Arch.)	No	2,500	0	0	0	0	0	2,500
Construction	No	0	22,894	0	0	0	0	22,894
Furnishing/Equipment/Vehicles	Yes	0	0	0	0	0	0	0
TOTAL		5,000	22,894	0	0	0	0	27,894
Amount Not Yet Funded		22,894						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	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 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** **Replace Existing**

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

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

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

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

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

Explanation:

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

Explanation: The lodge is part of the Pueblo's economic development initiative. The facilities on the site are used from time to time by Pueblo groups for retreats and various events for the Pueblo.

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

Explanation: Without a new water well drilled the site has no access to clean drinking water.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Laguna Pueblo Kawaika Public Library Improvement **Type/Subtype:** Facilities - Libraries

Contact Name: Elroy Keetso **Contact Phone:** 505-552-1201 **Contact E-mail:** ekeetso@pol-nsn.gov

Total project cost: 916,290 **Proposed project start date:** 07/01/2022

Project Location: 29 Rodeo Drive Laguna, NM 87026 **Latitude:** 35.0429 **Longitude:** -107.3725

Legislative Language: to plan, design, repair, replace, construct, furnish, and equip the Kawaika public library of Laguna pueblo, NM, in Cibola county

Scope of Work: Plan, design, repair, replace, construct, furnish, and equip building improvement for the Laguna Pueblo K'awaika Public Library Improvement. The project includes building expansion, erosion control, HVAC systems, exterior restoration, roof reconstruction and sealing, new equipment installation, and other work. The project will focus on upgrading the current facility roof systems, plumbing system, and expanding the library. The K'awaika Public Library Improvement project is ready for construction. The construction phase includes the equipment purchases and installation of the project. The project costs are subject to change as engineering cost estimates are updated with the development of the projects. Laguna Pueblo will follow policies and procedures and comply with the applicable procurement code to complete the project.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 Priority: High Class: Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	Yes	30,000	0	0	0	0	0	30,000
Design (Engr./Arch.)	Yes	72,801	0	0	0	0	0	72,801
Construction	No	0	650,791	0	0	0	0	650,791
Furnishing/Equipment/Vehicles	No	0	162,698	0	0	0	0	162,698
TOTAL		102,801	813,489	0	0	0	0	916,290
Amount Not Yet Funded		813,489						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** **Renovate/Repair**

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

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

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

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

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

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

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

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

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Title: Laguna Pueblo Eastern Reservation Assessment

Type/Subtype: Water - Wastewater

Contact Name: Elroy Keetso

Contact Phone: 505-552-1201

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

Total project cost: 150,000

Proposed project start date: 7/01/2022

Project Location: 5-97 NM-6 Laguna, NM 87026

Latitude: 34.978620

Longitude: -107.188017

Legislative Language: to plan, design, and construct the Laguna Pueblo Eastern Reservation Assessment of Laguna pueblo, NM, in Cibola county

Scope of Work: Plan, design, and construct the Laguna Pueblo Eastern Reservation Assessment. The assessment will be a feasibility study of infrastructure required to develop the three areas in Eastern Laguna, in lands adjacent to I-40 exits 126, 131, and 140. The development will be in accordance with the Laguna Pueblo's Eastern Reservation Master Plan. Laguna Pueblo will follow policies and procedures and comply with the applicable procurement code to complete the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	150,000	Yes				
CAP	150,000	Yes				
IA	150,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	450,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	150,000	0	0	0	0	150,000
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	150,000	0	0	0	0	150,000
Amount Not Yet Funded		150,000						

PHASING BUDGET

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

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

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

Explanation if not: No information available.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	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 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 Priority: High Class: New

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of Laguna	Laguna Economic Advancement	Laguna Economic Advancement	Pueblo of Laguna	Laguna Economic Advancement	Laguna Economic Advancement

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? Yes
- Explanation: The Pueblo of Laguna region encompasses a total of six villages that have their own village leadership structure.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: The Laguna Economic Advancement has a project management process to ensure projects are completed promptly.
- (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 Eastern Reservation development will benefit the entire population of the Pueblo of Laguna people and neighboring communities people.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
- Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Title: Laguna Pueblo K-Campus Community Center

Type/Subtype: Facilities - Health-Related Cap Infrastructure

Contact Name: Elroy Keetso

Contact Phone: 505-552-1201

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

Total project cost: 581,635

Proposed project start date: 08/22/2019

Project Location: 22 Bay Tree Rd. Paraje, NM 87007

Latitude: 35.05371

Longitude: -107.446718

Legislative Language: to plan, design, construct and equip the Laguna Pueblo K-Campus Community Center of Laguna pueblo, NM, Cibola county

Scope of Work: Plan, design, construct, and equip the Laguna Pueblo K-Campus Community Center. A Site Masterplan has been completed for the K-Campus. The Community Center is currently in the planning phase. The design of the facility will be based on the final conceptual in the planning phase. The project costs are subject to change as engineering cost estimates are updated with the development of the projects. Laguna Pueblo will follow policies and procedures and comply with the applicable procurement code to complete the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	40,000	Yes	40,000		2014	
CAP	190,000	Yes	190,000		2019	
IA	351,635	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	581,635		230,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water 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	197,432	0	0	0	0	0	197,432
Design (Engr./Arch.)	No	32,568	351,635	0	0	0	0	384,203
Construction	No	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		230,000	351,635	0	0	0	0	581,635
Amount Not Yet Funded		351,635						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	197,432	Yes	Yes	No	No	No	12
2	351,635	No	Yes	No	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	549,067						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 Priority: High Class: New

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: The project will potentially benefit neighboring communities like the Pueblo of Acoma and Cibola County.

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

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

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

Explanation: The campus is geared to be a local hub for the community that has planned economic growth components.

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

Explanation: The campus is planned to house facilities that will be utilized by the entire population of the Pueblo of Laguna people and neighboring communities people.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** New

Project Title: Lake Valley Chapter House Renovation **Type/Subtype:** Facilities - Administrative Facilities

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

Total project cost: 1,003,000 **Proposed project start date:** July 2022

Project Location: 371 hwy CR 7750 #567 Lake Valley Chapter Lake Valley, NM 87313 **Latitude:** 36.0478951 **Longitude:** -108.14635

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

Scope of Work: The Lake Valley Chapter will plan, design, construct a new chapter house. The building will be 3,800 sq. ft. pre-engineered metal building with a cultured stone/EIFS finish on exposed exterior areas. The chapter will work with Navajo Nation Design and Engineer Service to secure the plans and design. The archaeological compliance has been completed. The chapter will hire a consultant to conduct the environmental studies. Once the plans, design and environmental studies are completed, the chapter will hire a contractor to construct the building. Lake Valley Chapter owns the property. The Lake Valley Chapter will own and operate the building. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	3,000	Yes	3,000		1991	
LFUNDS	905,000	Yes				
FGRANT	400,000	Yes				
CAP	100,000	Yes	100,000		2015	In Process
CAP	300,000	Yes				
	0	No				
	0	No				
	0	No				
Totals	1,708,000		103,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	3,000	0	0	0	0	0	3,000
Environmental Studies	No	5,000	0	0	0	0	0	5,000
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	95,000	800,000	0	0	0	0	895,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		103,000	900,000	0	0	0	0	1,003,000
Amount Not Yet Funded		900,000						

PHASING BUDGET

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

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

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

Explanation if not: Operational money to be determined during planning

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 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	Lake Valley Chapter	Lake Valley Chapter	Navajo Nation	Lake Valley Chapter	Lake Valley Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

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

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

Explanation: The Project will not create new job.

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

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

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

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Title: Lake Valley Storage Building

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Lucinda Begay, CSC

Contact Phone: (505) 786-2191

Contact E-mail: lakevalley@navajochapters.org

Total project cost: 450,000

Proposed project start date: July 2022

Project Location: Lake Valley Chapter Tract Lake Valley, NM 87313

Latitude: 36.0478951 **Longitude:** -108.14635

Legislative Language: to plan, design, construct, furnish and equip the Lake Valley storage building in Lake Valley chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, design, construct, equip and furnish the Lake Valley Storage Building, Lake Valley Chapter, San Juan County. The building will be a conventional wood-frame building (40' x 60') and will be used to store Project and Emergency supplies. The archaeological compliance for the project is completed. The building will be in the Lake Valley Chapter tract. The building will be owned, maintained by the chapter. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	450,000	Yes				
LFUNDS	450,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	900,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	0	54,000	0	0	0	0	54,000
Design (Engr./Arch.)	No	0	36,000	0	0	0	0	36,000
Construction	No	0	360,000	0	0	0	0	360,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	450,000	0	0	0	0	450,000
Amount Not Yet Funded			450,000					

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	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 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 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	Lake Valley Chapter	Lake Valley Chapter	Lake Valley Chapter	Lake Valley Chapter	Lake Valley Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

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

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

Explanation:

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

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

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

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Title: Lake Valley Chp Scattered Bathroom Additions

Type/Subtype: Facilities - Housing-Related Cap Infrastructure

Contact Name: Lucinda Begay, CSC

Contact Phone: (505) 786-2191

Contact E-mail: lakevalley@navajochapters.org

Total project cost: 400,000

Proposed project start date: July 1, 2022

Project Location: Lake Valley Chapter Lake Valley, NM 87313

Latitude: 36.0478951

Longitude: -108.14635

Legislative Language: to construct bathroom additions to existing homes in the Lake Valley chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, design, and construct 10 scattered bathroom additions to existing homes to specifications set by Indian Health Services. Funds to purchase building materials, plumbing and electrical wiring will construct 6 - 8'x12' and, 4 - 10'x14' handicap accessible. The environmental studies to be conducted by Indian Health Services. The project will be constructed by Chichiltah Chapter temporary employment program. The homeowner will maintain and operate the bathroom additions.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water 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	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	300,000	0	0	0	0	300,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	400,000	0	0	0	0	400,000
Amount Not Yet Funded		400,000						

PHASING BUDGET

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

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

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

Explanation if not: Mou with Homeowners.

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** New

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

Entities who will assume the following responsibilities for this project:

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

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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: Lake Valley Chapter and Navajo Nation Capital Projects Management Department (CPMD) and Indian Health Services.

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

Explanation:

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

Explanation: The project will benefit 10 households with approximately 15 community members.

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

Explanation: The project eliminates a risk or hazard to public health. For generations, the recipients have had to haul water which is unsafe and a risk to health conditions for the elderly.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** New

Project Title: Lake Valley Chp Yellow Point Rock Water Line **Type/Subtype:** Water - Water Supply

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

Total project cost: 707,000 **Proposed project start date:** July 2022

Project Location: P.O. Box 190 Crownpoint, NM 87313 **Latitude:** 32.7172029 **Longitude:** -107.565776

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

Scope of Work: The chapter coordinator, chapter officials will work with Navajo Nation Community Housing and Infrastructure Department and Indian Health Service, Office of Environmental Health to construct and equip the waterline (4" PVC Pipe 7.93 miles) for the Yellow Point Rock area in the Lake Valley Community. Phase I will include the ROW, archaeological, environmental studies, planning, and design. Phase II will include construction of waterline for 8 homes. Eastern Navajo Agency Navajo Tribal Utilities Authority will be installing the meters and be the main source for maintenance and service provider. The Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	157,000	No				
IA	250,000	No				
LFUNDS	300,000	No				
FGRANT	550,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,257,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	2,000	0	0	0	0	2,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	2,000	0	0	0	0	2,000
Environmental Studies	No	0	3,000	0	0	0	0	3,000
Planning	No	0	75,000	0	0	0	0	75,000
Design (Engr./Arch.)	No	0	75,000	0	0	0	0	75,000
Construction	No	0	0	550,000	0	0	0	550,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	157,000	550,000	0	0	0	707,000
Amount Not Yet Funded		707,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	157,000	Yes	Yes	No	No	Yes	6
2	550,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	707,000						

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

Explanation if not: MOU with Navajo Tribal Utility Authority

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 Priority: High Class: New

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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 Community Housing and Infrastructure Development and Indian Health Services-Office of Environmental Health.

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

Explanation: This project will not create jobs.

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

Explanation: The project will benefit 25 community members.

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

Explanation: The project will assist the 8 families will running water and will eliminate a risk or hazard to public health. The families will not have to haul water to their homes.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** New

Project Title: Lake Valley Chp Yellow Point Rock Powerline **Type/Subtype:** Other - Utilities (publicly owned)

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

Total project cost: 376,000 **Proposed project start date:** July 2022

Project Location: County Road 7650 (South of Black Lake) Lake Valley, NM 87313 **Latitude:** 36.159574 **Longitude:** -108.062777

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

Scope of Work: Lake Valley Chapter has community members in need of 28 miles of powerline scattered within the Community. The families have dwellings on homesite lease or residential lease ready for house wiring/power line extension. Chapter Officials and Chapter Staff will work with the Navajo Nation Community Housing and Infrastructure Department. The project will be divided into two phases. Phase I consists of the land acquisition, cultural resource inventory, and the environmental assessment The planning and design for the project and will take 12 months. The chapter has secured chapter funds for this project. Phase II will consist of the construction of the project and will take 12 months. Jemez Mountain Electric Cooperation Inc. will own and operate the powerline through an MOU with Lake Valley Chapter. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
IA	200,000	No				
CAP	200,000	Yes	95,000	6,000	2017	In Process
LFUNDS	200,000	No	181,000		2018	In Process
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	600,000		276,000	6,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	10,000	0	0	0	0	0	10,000
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	5,000	0	0	0	0	0	5,000
Environmental Studies	No	5,000	0	0	0	0	0	5,000
Planning	No	5,000	0	0	0	0	0	5,000
Design (Engr./Arch.)	No	10,000	0	0	0	0	0	10,000
Construction	No	241,000	100,000	0	0	0	0	341,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		276,000	100,000	0	0	0	0	376,000
Amount Not Yet Funded		100,000						

PHASING BUDGET

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

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

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

Explanation if not: MOU with Jemez Mountain Electric Cooperation, Inc

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 Priority: High Class: New

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Jemez Mountain Electric Cooperation, Inc	Jemez Mountain Electric Cooperation, Inc	Various -- Checkboard	Jemez Mountain Electric Cooperation, Inc	Jemez Mountain Electric Cooperation, Inc

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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: Capital Projects Management Department and Jemez Mountain Electric Cooperation, Inc
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
Explanation: This project will not create new jobs.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: The project will benefit 25 community members in the Yellow Point Rock area of the Chapter.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
Explanation: The project will assist families with electrical service and will eliminate a risk or hazard to public health.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** New

Project Title: Littlewater Chp Bathroom Additions **Type/Subtype:** Facilities - Other

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

Total project cost: 500,000 **Proposed project start date:** July 2022

Project Location: 13 miles East of Crownpoint New Mexico Crownpoint, NM 87313 **Latitude:** 35.65345 **Longitude:** -108.02863

Legislative Language: to plan, design, construct, furnish and equip bathroom additions in the community of Littlewater chapter of Navajo Nation in McKinley county

Scope of Work: To plan, design, and construct 10 scattered bathroom additions to existing homes to specifications set by Indian Health Services. Funds to purchase building materials, plumbing and electrical wiring will construct 45 - 8'x12' and, 5 - 10'x14' handicap accessible. The project will follow Navajo Nation procurement laws. 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:
FGRANT	500,000	Yes				waiting on ARPA
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	500,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water 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	0	0	0	0	500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	500,000	0	0	0	0	500,000
Amount Not Yet Funded		500,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	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 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: New

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

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

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: 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: Littlewater Chapter in coordination with Navajo Nation Capital Projects Management Department, Office of Environmental Health and NECA will be completing 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 is for clients within the community to improve standard living, health and safety for occupants. 44 occupants 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: There is no order however will eliminate risk and will give running water and indoor plumbing.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** New

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

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

Total project cost: 5,100,000 **Proposed project start date:** July 2022

Project Location: 13 miles East of Crownpoint NM Crownpoint, NM 87313 **Latitude:** 35.65345 **Longitude:** -108.02863

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

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

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	100,000	0	0	0	100,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	100,000	0	0	0	100,000
Environmental Studies	No	0	0	100,000	0	0	0	100,000
Planning	No	0	250,000	0	0	0	0	250,000
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	50,000	0	0	4,500,000	0	0	4,550,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		50,000	250,000	300,000	4,500,000	0	0	5,100,000
Amount Not Yet Funded		5,050,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	550,000	Yes	Yes	No	No	No	12
2	4,550,000	No	No	Yes	No	No	8
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	5,100,000						

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

Explanation if not: ROW is being discussed if it feasible

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: High Class: New

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

Entities who will assume the following responsibilities for this project:

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

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 project will benefit several communities in rural areas such as Baca, Prewitt, Casamero Lake, Borrego Pass
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: Coordinate with Navajo Nation, Littlewater Chapter, BIA Realty, and CDEC
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: The project will have more than 30,000 beneficiaries especially school aged children who will benefit
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

 Explanation: Due to the rise of COVID 19, families and children will be able to either work or go to school from home

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** New
Project Title: Littlewater Chp Heavy Duty Truck **Type/Subtype:** Equipment - Other
Contact Name: Genevieve Castillo, Chapter Manager **Contact Phone:** (505) 786-2120 **Contact E-mail:** littlewater@navajochapters.org
Total project cost: 65,000 **Proposed project start date:** July 2022
Project Location: 13 miles East of Crownpoint Crownpoint, NM 87313 **Latitude:** 35.65345 **Longitude:** -108.02863
Legislative Language: to purchase and equip a new heavy-duty truck for the Littlewater chapter of the Navajo Nation in McKinley county
Scope of Work: To purchase and equip a new heavy-duty truck for Littlewater Chapter in Navajo Nation in McKinley county. The Chapter will follow the Navajo Nation and State of New Mexico procurement laws. The purchase will bid out to vendors and then a vendor will be selected. The senior citizen's vehicles will be stored at the Littlewater Chapter Tract. The Littlewater will own, operate and maintain the truck. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	65,000	Yes				awaiting for approval
CAP	65,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	130,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water 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	65,000	0	0	0	0	65,000
TOTAL		0	65,000	0	0	0	0	65,000
Amount Not Yet Funded		65,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 Priority: High Class: New

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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: Will benefit the community with more than 651 registered voters
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: The chapter will work with the Navajo Nation Fleet Management Department to secure the purchase.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No
Explanation: The vehicle will be used to serve the 700 community members in the Littlewater Chapter.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
Explanation: A chapter vehicle helps eliminate the wear and tear of the staff's privately owned vehicles because they are able to use the chapter vehicle and not their own private vehicle.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004	Priority: High	Class: New	
Project Title: Littlewater Chp New Community Cemetery		Type/Subtype: Other - Other	
Contact Name: Genevieve Castillo, Chapter Manager		Contact Phone: (505) 786-2120	Contact E-mail: littlewater@navajochapters.org
Total project cost: 63,000			Proposed project start date: July 2022
Project Location: PO Box 1898 Crownpoint, NM 87313			Latitude: 35.6537359 Longitude: -108.02950
Legislative Language:	To plan, design, construct, equip, the access road to New Community Cemetery, Littlewater Chapter, McKinley Chapter, New Mexico.		
Scope of Work:	To plan, design, construct, equip, access road and/or obtain all necessary ROW, archaeological and environmental studies for the community cemetery for ten (10) acres. Littlewater Chapter will secure Land Withdrawal for ten (10) acreage for Littlewater community. The Project will include the land withdrawal (acquisition), archaeological and environmental studies, planning, design, access road and construction of 6 ft chain link fence (approximately 2,650 ft long) the proposed cemetery. Phase 1 will include land withdrawal, archaeological and environmental studies, planning, and design. Phase 2 will be the construction of the project including land preparation, such as leveling, fencing, access road, landscaping, building for cremated remains. Littlewater Chapter will own, operate, maintain the cemetery. The Navajo Nation will be the fiscal agent for the project.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	63,000	Yes				
CAP	63,000	Yes				
IA	63,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	189,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	0	5,000	0	0	0	0	5,000
Archaeological Studies	No	0	2,500	0	0	0	0	2,500
Environmental Studies	No	0	2,500	0	0	0	0	2,500
Planning	No	0	1,500	0	0	0	0	1,500
Design (Engr./Arch.)	No	0	1,500	0	0	0	0	1,500
Construction	No	0	0	50,000	0	0	0	50,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	13,000	50,000	0	0	0	63,000
Amount Not Yet Funded			63,000					

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	13,000	Yes	Yes	No	No	Yes	6
2	10,000	No	No	Yes	No	No	3
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	23,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 Priority: High Class: New

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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 not a regional project

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

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

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

Explanation:

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

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

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

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** New

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

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

Total project cost: 549,838 **Proposed project start date:** July 2021

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

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

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

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	23,776	2,600	0	0	0	0	26,376
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	21,705	2,400	0	0	0	0	24,105
Environmental Studies	No	17,834	2,000	0	0	0	0	19,834
Planning	No	90,240	9,800	0	0	0	0	100,040
Design (Engr./Arch.)	No	86,678	9,400	0	0	0	0	96,078
Construction	No	255,405	0	0	28,000	0	0	283,405
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		495,638	26,200	0	28,000	0	0	549,838
Amount Not Yet Funded		54,200						

PHASING BUDGET

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

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

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

Explanation if not: MOU with NUTA

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 Priority: High Class: New

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

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

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

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

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

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

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

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

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

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Manuelito Chp Manuelito Canyon Road Improvement **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Paulene McCabe **Contact Phone:** (505) 905-3073 **Contact E-mail:** manuelito@navajochapters.org

Total project cost: 5,000,000 **Proposed project start date:** July 2022

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

Legislative Language: To acquire easements/rows, archaeological and environmental studies, the planning and design, and construction of Manuelito Canyon Road Improvements, Manuelito Chapter, McKinley County.

Scope of Work: To acquire easements/rows, archaeological and environmental studies, the planning and design, and construction of 12 miles Manuelito Canyon Road Improvements, Manuelito Chapter, McKinley County. The improvements will include grading, shaping, drainage improvements, chip sealing the existing road. Phase I will including the acquire easements/rows, archaeological and environmental studies, the planning and design to address flooding, drainage, erosion and other associated issues to road. Phase II will consist of the construction. The project will be coordination between McKinley County Roads Department, Navajo Division of Transportation, the chapter and other resources involved to complete the road project. McKinley County will own and maintain the road. McKinley County will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
SGRANT	3,200,000	Yes	3,200,000		2019	McKinley Funds
LGRANT	500,000	Yes				
IA	500,000	Yes				
DOT	400,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	4,600,000		3,200,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	150,000	0	0	0	0	150,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	100,000	0	0	0	0	100,000
Environmental Studies	No	0	150,000	0	0	0	0	150,000
Planning	No	0	300,000	0	0	0	0	300,000
Design (Engr./Arch.)	No	0	200,000	0	0	0	0	200,000
Construction	No	3,200,000	0	900,000	0	0	0	4,100,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		3,200,000	900,000	900,000	0	0	0	5,000,000
Amount Not Yet Funded		1,800,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	900,000	Yes	Yes	No	No	Yes	12
2	900,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,800,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	8,000	10,000	11,000	12,000	13,000	54,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: Renovate/Repair

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
McKinley County Roads	McKinley County Roads	Manuelito Chapter Administration	Navajo Nation, Bureau Indian Affairs, NM State	McKinley County Roads	McKinley County Roads

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

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

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

Explanation: This project will not create new jobs.

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

Explanation: The improvement and maintenance of the Manuelito Canyon Road will promote the safety and quick emergency services to 300 people.

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

Explanation: Improved and upgraded road will provide better access and emergency response time for law enforcement & Medical Personnel. Travel for High Risk Patients will be easier.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** **Renovate/Repair**

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

Contact Name: Paulene McCabe **Contact Phone:** (505) 905-3073 **Contact E-mail:** manuelito@navajochapters.org

Total project cost: 1,800,000 **Proposed project start date:** July 2022

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

Legislative Language: to plan and design, construct Tsa Da Tah road improvements including acquiring easements/right-of-ways, archaeological and environmental studies in Manuelito chapter of the Navajo Nation in McKinley country

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

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: High Class: Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	75,000	75,000	0	0	0	0	150,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	100,000	0	0	0	0	100,000
Environmental Studies	No	0	150,000	0	0	0	0	150,000
Planning	No	0	300,000	0	0	0	0	300,000
Design (Engr./Arch.)	No	0	200,000	0	0	0	0	200,000
Construction	No	0	0	900,000	0	0	0	900,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		75,000	825,000	900,000	0	0	0	1,800,000
Amount Not Yet Funded		1,725,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	825,000	Yes	Yes	No	No	Yes	12
2	900,000	No	No	Yes	No	No	8
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,725,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** **Renovate/Repair**

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Manuelito Chapter	Navajo Division of Transportation	Navajo Nation	Navajo Division of Transportation	Navajo Division of Transportation

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

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

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

Explanation: The project will not create new jobs.

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

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

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

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** New

Project Title: Manuelito Chp Motor Grader Purchase **Type/Subtype:** Equipment - Other

Contact Name: Paulene McCabe **Contact Phone:** (505) 905-3073 **Contact E-mail:** manuelito@navajochapters.org

Total project cost: 300,000 **Proposed project start date:** July 2022

Project Location: Manuelito Chapter Community Gallup, NM 87301 **Latitude:** 35.4439346 **Longitude:** -108.97382

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

Scope of Work: The Chapter will purchase and equip Caterpillar Motor Grader. The chapter will follow the Navajo Nation and New Mexico Procurement laws. The project will be to get quotes, bids and to purchase one Caterpillar Motor Grader The equipment will be stored at the Chapter Tract. Manuelito Chapter will own, operate and maintain equipment. Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	240,000	Yes				
LGRANT	240,000	Yes				
CAP	60,000	Yes	60,000	60,000	2019	Pending Match
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	540,000		60,000	60,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	60,000	240,000	0	0	0	0	300,000
TOTAL		60,000	240,000	0	0	0	0	300,000
Amount Not Yet Funded		240,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 Priority: High Class: New

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Manuelito Chapter	Manuelito Chapter	N/A	Manuelito Chapter	Manuelito Chapter

Lease/operating agreement in place?

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

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

Explanation: This project will not create new jobs.

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

Explanation: The heavy equip is used to maintain roads for about 1,500 people from Manuelito, Lupton, and Chichiltah.

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

Explanation: Most applicable during "Declared State of Emergencies" by NM State, The Navajo Nation DEM, and NM County Roads/DEM.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Title: Manuelito Chp Master Land Use Plan

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Paulene McCabe

Contact Phone: (505) 905-3073

Contact E-mail: manuelito@navajochapters.org

Total project cost: 200,000

Proposed project start date: On-going

Project Location: 37 Hunters Point Road Gallup, NM 87301

Latitude: 35.4439346

Longitude: -108.97382

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

Scope of Work: The project will develop a comprehensive master plan for land development to include the entire chapter. The plan will include roads, housing, waterlines, powerlines, a walking trail, and economic development. The comprehensive master plan will serve as a "road map" for a planned community. The Chapter will follow Navajo Nation and State of New Mexico procurement laws. The purchase will bid out to contractors and then a contractor will be selected for the plan. Manuelito Chapter will own and update the master plan. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	100,000	Yes	100,000		2019	Out for Bid
CAP	100,000	No				
LFUNDS	100,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	300,000		100,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	100,000	100,000	0	0	0	0	200,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		100,000	100,000	0	0	0	0	200,000
Amount Not Yet Funded		100,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 Priority: High Class: New

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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 not a regional project.

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

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

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

Explanation:

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

Explanation: The project will benefit 1,500 community members.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Title: Manuelito Chp Renovate Manuelito Veterans Center

Type/Subtype: Facilities - Other

Contact Name: Paulene McCabe

Contact Phone: (505) 905-3073

Contact E-mail: manuelito@navajochapters.org

Total project cost: 248,000

Proposed project start date: July 2022

Project Location: C2VG+WQ Manuelito, NM 87319

Latitude: 35.44486

Longitude: -108.9731

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

Scope of Work: To plan (include easements/right-of-way and environmental studies), design, renovate (construct), furnish and equip the Manuelito Veterans Center, McKinley County. The chapter has completed the land acquisition and the archaeological studies. The Chapter has secured a modular building 20' x 24', which required renovation. The chapter is working on the easements/right-of-ways and environmental studies, currently the chapter is seeking funds for the plan, design, and construction phase of the project. purchase of furnishings (desk, office chairs, tables, and décor) and other commercial equipment (HVAC, ADA Handicap facilities, and Kitchen appliances). The Chapter will follow Navajo Nation and State of New Mexico procurement laws. The purchase will bid out to vendors and then a vendor will be selected for the equipment and furnishings. The Manuelito Chapter will own, operate and maintain the building. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	170,000	Yes				
LFUNDS	10,000	Yes	10,000	10,000	10-01-2016	Chapter Funds
LFUNDS	50,000	No				Navajo Nation Funds
LFUNDS	15,000	No				Chapter
	0	No				
	0	No				
	0	No				
	0	No				
Totals	245,000		10,000	10,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	7,000	0	0	0	0	0	7,000
Acquisition	Yes	1,000	0	0	0	0	0	1,000
Archaeological Studies	Yes	2,000	0	0	0	0	0	2,000
Environmental Studies	No	0	2,000	0	0	0	0	2,000
Planning	No	0	11,000	0	0	0	0	11,000
Design (Engr./Arch.)	No	0	75,000	0	0	0	0	75,000
Construction	No	0	150,000	0	0	0	0	150,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		10,000	238,000	0	0	0	0	248,000
Amount Not Yet Funded		238,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	15,000	15,000	15,000	15,000	15,000	75,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 Priority: High Class: New

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

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

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

Explanation:

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

Explanation: The project will benefit 150 community members.

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

Explanation: The chapter has secured modular building which need to be brought up to code for public use.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

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

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Leandra K. James, CSC

Contact Phone: 505.786.2182

Contact E-mail: marianolake@navajochapters.org

Total project cost: 10,482,788

Proposed project start date: July 2022

Project Location: Mariano Lake Chapter Mariano Lake, NM 87365

Latitude: 35.5774370 **Longitude:** -108.32475

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

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

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	Yes	68,087	0	0	0	0	0	68,087
Design (Engr./Arch.)	No	509,056	0	0	0	0	0	509,056
Construction	No	4,514,293	4,891,352	0	0	0	0	9,405,645
Furnishing/Equipment/Vehicles	No	0	500,000	0	0	0	0	500,000
TOTAL		5,091,436	5,391,352	0	0	0	0	10,482,788
Amount Not Yet Funded		5,391,352						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	105,000	105,000	210,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** New

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Mariano Lake Chapter	Mariano Lake Chapter	Mariano Lake Chapter	Mariano Lake Chapter	Mariano Lake Chapter

Lease/operating agreement in place?

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

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

Explanation: This project will maintain current staff.

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

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

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

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002	Priority: High	Class: New	
Project Title: Mariano Lake Chp Red Willow Rd N7113 Improvements		Type/Subtype: Transportation - Highways/Roads/Bridges	
Contact Name: Leandra K. James, CSC		Contact Phone: 505.786.2182	Contact E-mail: marianolake@navajochapters.org
Total project cost: 4,883,750	Proposed project start date: July 2022		
Project Location: P.O. Box 164 Smith Lake, NM 87365-164	Latitude: 35.5774370	Longitude: -108.32475	
Legislative Language:	to plan, design, and construct the improvement activities for the Red Willow road and Echo Canyon road including all required studies i.e. archaeological, and environmental in Mariano Lake Chapter of Navajo Nation in McKinley county		
Scope of Work:	To Plan, Design, Construct improvement of approx. 9 miles of road inventory for Red Willow Road and Echo Canyon Roads within the Community of Mariano Lake, New Mexico. The roads are a bus route for local and McKinley County Schools. Planning will include all preliminary studies such as archaeological, environmental, biological, center-line survey, etc. to include all required clearances. Designing will include the design of the entire route for improvement. Construction will include construction improvement for the entire route. The Navajo Division of Transportation will own and maintain the Right-Of-Way and complete all maintenance services. The Navajo Division of Transportation will be the fiscal agent.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	183,750	Yes	183,750		6/15/2018	Navajo Nation
CAP	200,000	Yes	200,000		6/28/2019	NM CAP
IA	1,500,000	No				
CAP	1,500,000	No				
LFUNDS	1,500,000	No				NN
	0	No				
	0	No				
	0	No				
Totals	4,883,750		383,750	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	40,000	0	0	0	0	0	40,000
Environmental Studies	N/A	25,000	0	0	0	0	0	25,000
Planning	Yes	60,000	0	0	0	0	0	60,000
Design (Engr./Arch.)	No	75,000	0	0	0	0	0	75,000
Construction	No	183,750	4,500,000	0	0	0	0	4,683,750
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		383,750	4,500,000	0	0	0	0	4,883,750
Amount Not Yet Funded		4,500,000						

PHASING BUDGET

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

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

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

Explanation if not: Navajo Nation Operating Budget

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

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

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

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

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

Explanation:

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

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

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

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** New

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

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

Total project cost: 16,128,000 **Proposed project start date:** July 2022

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

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

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

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	2,688,000	No				
CDBG	2,688,000	No				
FGRANT	2,688,000	No				
IA	2,688,000	No				
LFUNDS	2,688,000	No				Navajo Nation
SGRANT	2,688,000	No				
	0	No				
	0	No				
Totals	16,128,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	220,000	0	0	0	0	220,000
Environmental Studies	No	0	150,000	0	0	0	0	150,000
Planning	No	0	358,000	0	0	0	0	358,000
Design (Engr./Arch.)	No	0	0	1,000,000	0	0	0	1,000,000
Construction	No	0	0	0	14,400,000	0	0	14,400,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	728,000	1,000,000	14,400,000	0	0	16,128,000
Amount Not Yet Funded			16,128,000					

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	728,000	Yes	No	No	No	No	12
2	1,000,000	No	Yes	No	No	No	12
3	14,400,000	No	No	Yes	No	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	16,128,000						

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

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

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

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

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

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

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

Explanation:

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

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

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

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** New

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

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

Total project cost: 1,400,000 **Proposed project start date:** 7/1/2021

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

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

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

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	400,000	0	0	0	0	400,000
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	0	1,000,000	0	0	0	1,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	400,000	1,000,000	0	0	0	1,400,000
Amount Not Yet Funded		1,400,000						

PHASING BUDGET

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

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

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

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

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Continental Divide Electric Coop	Continental Divide Electric Coop	Various -- Checkerboard area	Continental Divide Electric Coop	Continental Divide Electric Coop

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

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

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

Explanation: Create Jobs - Retain Jobs - Attract New Business

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

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

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

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Title: Mariano Lake Chp New Waterline Extension Top Mesa

Type/Subtype: Water - Water Supply

Contact Name: Leandra K. James, CSC

Contact Phone: 505.786.2182

Contact E-mail: marianolake@navajochapters.org

Total project cost: 3,400,000

Proposed project start date: July 2022

Project Location: Mariano Lake Community Mariano Lake, NM 87325

Latitude: 35.5658140 **Longitude:** -108.26768

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

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

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
IA	3,000,000	No				
LFUNDS	3,000,000	No				
CAP	400,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	6,400,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	150,000	0	0	0	0	150,000
Design (Engr./Arch.)	No	0	250,000	0	0	0	0	250,000
Construction	No	0	0	3,000,000	0	0	0	3,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	400,000	3,000,000	0	0	0	3,400,000
Amount Not Yet Funded		3,400,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	400,000	Yes	Yes	No	No	No	10
2	3,000,000	No	No	Yes	No	No	10
3	0	No	No	No	No	No	18
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,400,000						

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

Explanation if not: MOU with Navajo Tribal Utility Authority

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority	Various -- Checkerboard Area	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: The project will serve the residents in an area that has been under-served.

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

Explanation: Janet Hoskie, Purchasing Manager for the NN. The Navajo Nation assigns a lead agency to assist the Navajo Chapters and works in collaboration with the OEH, and others.

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

Explanation: Create Jobs - Retain Jobs - Attract New Business

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

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

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

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Replace Existing**

Project Title: Solid Waste Transfer Station **Type/Subtype:** Other - Solid Waste

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

Total project cost: 25,000 **Proposed project start date:** 2022

Project Location: Solid Waste Transfer Station Mescalero, NM 88340 **Latitude:** 33.169429 **Longitude:** -105.819655

Legislative Language: to plan, design, construct and equip a solid waste transfer station on the Mescalero Apache Indian Reservation, Mescalero, New Mexico in Otero county

Scope of Work: The project will plan, design and construct, furnish a solid waste transfer station and purchase equipment such as dumpsters, collection equipment, curbside bins to implement a sold waste disposal program. Complete all necessary environmental and archaeological studies, as well.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	25,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	25,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water 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	25,000	0	0	0	0	25,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	25,000	0	0	0	0	25,000
Amount Not Yet Funded		25,000						

PHASING BUDGET

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

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? 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	0	0	0	0	1,000,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Replace Existing**

Does the project lower out-year operating costs? Yes **Explanation:** Operating savings of 50-75%, due to better operating procedures and equipment.

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The Mescalero Apache Tribe has procurement policies in place that will be adhered to for this project.

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

Explanation:

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

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

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

Explanation: No current Federal or State mandate

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Title: Gallerito Sanitation Facility

Type/Subtype: Water - Wastewater

Contact Name: Thora Padilla

Contact Phone: 575-464-4711

Contact E-mail: thora@mescaleroairport.org

Total project cost: 30,000

Proposed project start date: 2022

Project Location: Mescalero, NM 88340

Latitude:

Longitude:

Legislative Language: to plan, design and construct, equip and furnish Phase 2 of the Gallerito treatment facility on the Mescalero Apache Indian Reservation, Mescalero, New Mexico in Otero county

Scope of Work: Phase II construction of the Gallerito treatment facility including engineering design, survey, environmental review, geotechnical survey, archeological survey and construction. According to Tribal guidelines, a Request for Bids will be circulated and bids, obtained. Tribal departments must follow the minimum three bid process.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	30,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	30,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water 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	30,000	0	0	0	0	30,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	30,000	0	0	0	0	30,000
Amount Not Yet Funded		30,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 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:
Mescalero Apache Tribe	Mescalero Apache Tribe	Mescalero Apache Tribe	Mescalero Apache Tribe	Mescalero Apache Tribe	Mescalero Apache Tribe

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

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

Explanation: The tribe has procurement procedures in place that require obtaining bids for purchases over \$5000. All sources must be verified and stay on budget.

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

Explanation:

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

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

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** **Replace Existing**

Project Title: 8 Canyon Wastewater System Improvement **Type/Subtype:** Water - Wastewater

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

Total project cost: 622,000 **Proposed project start date:** 2022

Project Location: location of old lagoons in 8 canyon housing area Mescalero, NM 88340 **Latitude:** 105 42' 30.5 **Longitude:** 33 03' 36.58

Legislative Language: to plan, design, construct and purchase equipment for a new wastewater treatment facility at 8 Canyon on the Mescalero Apache Indian Reservation, Mescalero, New Mexico, in Otero county

Scope of Work: Complete engineering design, surveys, archaeological and environmental clearances, and construct and equip sewage lagoons, in 8 Canyon housing area of Mescalero, New Mexico, in Otero County.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	622,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	622,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 Priority: High Class: Replace Existing

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	74,640	0	0	0	0	74,640
Construction	No	0	547,360	0	0	0	0	547,360
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	622,000	0	0	0	0	622,000
Amount Not Yet Funded		622,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** **Replace Existing**

Does the project lower out-year operating costs? Yes **Explanation:** The new system would provide better sanitary conditions and estimated savings of 75%.

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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 Mescalero Apache Tribe has procurement policies in place that will be adhered to for this project.

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

Explanation:

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

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

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

Explanation: No current Federal or State mandate.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** New

Project Title: Public Safety, Health, & Emergency Operations Bldg **Type/Subtype:** Facilities - Other

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

Total project cost: 650,000 **Proposed project start date:** 2022

Project Location: location of old empwerment building west of the Tribal Offices Mescalero, NM 88340 **Latitude:** **Longitude:**

Legislative Language: to plan, design, construct and furnish a modular building for public safety, public health, emergency operations, and social services offices in Mescalero, New Mexico, in Otero county

Scope of Work: Complete all environmental and archaeological studies and obtain clearances and plan, design, construct, and furnish a modular building in Mescalero, New Mexico in Otero County.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	650,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	650,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	400,000	0	0	0	0	400,000
Furnishing/Equipment/Vehicles	No	0	250,000	0	0	0	0	250,000
TOTAL		0	650,000	0	0	0	0	650,000
Amount Not Yet Funded		650,000						

PHASING BUDGET

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

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? 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	0	0	0	0	1,000,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes

Explanation: The new building will allow the Tribe to operate by at least 75% more efficiently to provide emergency operations and provision of services.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Mescalero Apache Tribe

Mescalero Apache Tribe

Mescalero Apache Tribe

Mescalero Apache Tribe

Mescalero Apache Tribe

Mescalero Apache Tribe

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: The project will provide a better operating and communication system for the Mescalero Apache tribe with outside agencies, our vendors, federal, state, and local agencies.

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

Explanation: The Mescalero Apache Tribe has procurement policies in place that will be adhered to for this project.

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

Explanation:

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

Explanation: Benefits all residents of Mescalero Apache Indian Reservation including both Tribal and no-Tribal residents of the reservation.

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

Explanation: There is no current Federal or State mandate.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** New

Project Title: Mexican Springs Chp Intergovernmental Bldg Cmplx **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Christine Sam, CSC **Contact Phone:** (505) 733-2832 **Contact E-mail:** mexicansprings@navajochapters.org

Total project cost: 7,228,501 **Proposed project start date:** July 1, 2022

Project Location: Mexican Springs Chapter Mexican Springs, NM 87320 **Latitude:** 35.7890489 **Longitude:** 108.828309

Legislative Language: to plan, design, construct and equip the intergovernmental administrative building in Mexican Springs chapter of the Navajo Nation in McKinley county

Scope of Work: Plan, design and construct intergovernmental administration complex (10,000 SF; metal frame/concrete on grade building). The Chapter Staff will work with Navajo Nation Design and Engineering and contractor to complete the administration complex. Phase I consist of the planning for the project and will take 12 months. Phase II will consist of the design and will take 12 months. Phase III consist of the construction of the administration complex and will take 7 months to completed the exterior. Phase IV will consist of the interior construction of the project and will take 7 months. Phase V will consist of the construction of the roads for project area and will take 7 months. The Chapter has secured the land and will own, operate and maintain the building. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	75,000	Yes	75,000	75,000	2015	In process
LFUNDS	71,501	Yes	71,501		10/01/14	In process
LFUNDS	157,000	Yes	157,000		10/01/20	In process
CAP	200,000	Yes	200,000		04/11/2019	In process
CAP	100,000	Yes	100,000		2021	In process
CAP	3,000,000	Yes				
GOB	2,000,000	Yes				
OTHER	2,000,000	Yes				Navajo Nation
Totals	7,603,501		603,501	75,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	71,501	0	0	0	0	0	71,501
Design (Engr./Arch.)	No	532,000	200,000	0	0	0	0	732,000
Construction	No	0	0	6,000,000	350,000	0	0	6,350,000
Furnishing/Equipment/Vehicles	No	0	0	0	75,000	0	0	75,000
TOTAL		603,501	200,000	6,000,000	425,000	0	0	7,228,501
Amount Not Yet Funded		6,625,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	200,000	No	Yes	No	No	No	12
2	6,000,000	No	No	Yes	No	No	12
3	425,000	No	No	Yes	Yes	No	7
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	6,625,000						

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

Explanation if not: Operating expense by the chapter.

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: New

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Mexican Springs Chapter	Mexican Springs Chapter	Mexican Springs Chapter	Mexican Springs Chapter	Mexican Springs Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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 is not a regional priority.

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

Explanation: The Chapter will work with Navajo Nation Design and Engineering. Procurement: Janice Haskie, Accounting Manager, Office of the Controller, The Navajo Nation

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

Explanation: No new jobs will be created.

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

Explanation: The Mexican Springs community has a population of over 1,100 people.

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

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** New

Project Title: Mexican Springs Chp 491 Junction Roadway Lighting **Type/Subtype:** Transportation - Lighting

Contact Name: Christine Sam, CSC **Contact Phone:** (505) 733-2832 **Contact E-mail:** mexicansprings@navajochapters.org

Total project cost: 344,015 **Proposed project start date:** July 1, 2022

Project Location: Eighteen (18) miles north of Gallup, NM at mile marker 18 on U.S. Highway 491 Mexican Springs, NM 87320 **Latitude:** 35.777751 **Longitude:** -108.771899

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

Scope of Work: Plan, design, construct and install six (6) street lights at the intersection of Navajo Route 30 and U.S. Highway 491. The easement/ROW, archaeological studies and construction has been completed when Highway 491 was constructed by the State of New Mexico. Working with Navajo Department of Transportation and New Mexico State DOT to perform audit studies and installation of the lights. The approximate length of the project is quarter of a mile and Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	314,015	Yes	19,000			
LFUNDS	11,000	Yes	11,000		10/01/20	Chapter Funds
CAP	314,015	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	639,030		30,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	19,000	0	0	0	0	0	19,000
Design (Engr./Arch.)	No	1,000	110,515	0	0	0	0	111,515
Construction	No	10,000	203,500	0	0	0	0	213,500
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		30,000	314,015	0	0	0	0	344,015
Amount Not Yet Funded		314,015						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: High Class: New

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
New Mexico Department of Transportation	New Mexico Department of Transportation	New Mexico Department of Transportation	New Mexico Department of Transportation	New Mexico Department of Transportation	New Mexico Department of Transportation
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

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

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

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

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

Explanation:

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

Explanation: This project will benefit the community of Mexican Springs as well as the general public that utilize this road.

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

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** New

Project Title: Mexican Springs Chp Scatterd Powerline/Solar Enrgy **Type/Subtype:** Other - Utilities (publicly owned)

Contact Name: Christine Sam, CSC **Contact Phone:** (505) 733-2832 **Contact E-mail:** mexicansprings@navajochapters.org

Total project cost: 816,121 **Proposed project start date:** July 1, 2022

Project Location: Scattered locations. Mexican Springs, NM 87320 **Latitude:** 35.9283225 **Longitude:** -108.95116

Legislative Language: to plan, design-including environmental assessments, rights of way, archaeological clearances, construct and equip the scattered powerline/solar systems in Mexican Springs chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, design and construct 8 miles of scattered powerline extensions for 15 community members. The project will include the securing the ROW, the cultural resource inventories, the environmental assessments, the planning and construction of the powerline. The houses that are not eligible for powerline extensions will qualify for solar systems. The Chapter Staff will work with Navajo Tribal Utility Authority, and Community Housing and Infrastructure Department to complete the project. The project will be completed in 14 months. The project will managed by Mexican Springs Chapter. Once built the powerline extension will be owned and operated by Navajo Tribal Utility Authority. The Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	10,000	Yes	10,000		10/01/20	Pending match money
CAP	425,000	Yes				
IA	425,000	Yes				
CAP	382,500	Yes	382,500		04/11/2019	Pending NN Business Unit
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,242,500		392,500	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	25,000	0	0	0	0	25,000
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	23,621	0	0	0	0	23,621
Environmental Studies	No	0	25,000	0	0	0	0	25,000
Planning	No	10,000	25,000	0	0	0	0	35,000
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000
Construction	No	382,500	300,000	0	0	0	0	682,500
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		392,500	423,621	0	0	0	0	816,121
Amount Not Yet Funded		423,621						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	98,621	Yes	No	No	No	Yes	18
2	25,000	No	Yes	No	No	No	12
3	300,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	423,621						

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

Explanation if not: A MOU with Navajo Tribal Utility Authority.

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Does the project lower out-year operating costs? No Explanation: Each individual recipient will be responsible for the operating costs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Mexican Springs Chapter/Navajo Tribal Utility Auth	Navajo Tribal Utility Authority	Navajo Nation	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: This is not a regional priority.

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

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

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

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

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

Explanation: 80 people will benefit from this project.

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

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Title: Mexican Springs Chp Pave BIA Navajo Route 30

Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: Christine Sam, CSC

Contact Phone: (505) 733-2832

Contact E-mail: mexicansprings@navajochapters.org

Total project cost: 13,150,000

Proposed project start date: July 1, 2022

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

Latitude: 35.7788098

Longitude: -108.775556

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

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

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	7,000,000	No				
CAP	560,000	No				
DOT	5,600,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	13,160,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	25,000	0	0	0	0	25,000
Environmental Studies	No	0	25,000	0	0	0	0	25,000
Planning	No	0	250,000	0	0	0	0	250,000
Design (Engr./Arch.)	No	0	250,000	0	0	0	0	250,000
Construction	No	0	7,000,000	5,600,000	0	0	0	12,600,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	7,550,000	5,600,000	0	0	0	13,150,000
Amount Not Yet Funded			13,150,000					

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	7,550,000	Yes	Yes	Yes	No	No	12
2	5,600,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	13,150,000						

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

Explanation if not: MOU with BIA

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** New

Does the project lower out-year operating costs? No **Explanation:** MOU with BIA roads.

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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 Division of Transportation and the Bureau of Indian Affairs.

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

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

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

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

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

Explanation: Road is impassible during inclement weather.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** New

Project Title: Mexican Springs Rgnl San Juan Lateral Water Prjct **Type/Subtype:** Water - Water Supply

Contact Name: Christine Sam, CSC **Contact Phone:** (505) 733-2832 **Contact E-mail:** mexicansprings@navajochapters.org

Total project cost: 2,809,000 **Proposed project start date:** July 1, 2022

Project Location: Mexican Springs Chapter Mexican Springs, NM 87320 **Latitude:** 35.9283225 **Longitude:** -108.951161

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

Scope of Work: This regional project will include planning, design, improvement, and construction of water lines and related facilities for the Mexican Springs to connect to the San Juan Lateral (transmission supply line) of the Navajo Gallup Water Supply Project. Mexican Springs, along with Sanostee, Two Grey Hills, Newcomb, Sheep Springs, Naschitti, and Tohatchi Chapters are communities located along the proposed transmission pipeline and are teaming to seek funds to connect into this pipeline. Navajo Nation will own the supply line and Navajo Tribal Utility Authority will continue operating and maintaining all new and existing systems. Navajo Nation will be the fiscal agent. The project will provide a reliable water source by developing and enhancing the community water systems in this region as groundwater supplies diminish.
 The Project will be implemented in 3 Phases for an approximate 4-mile, 10-inch diameter proposed pipeline (pipe lengths and diameters are subject to change upon finalized preliminary engineering report) from the San Juan Lateral to connect to Mexican Springs Chapter's existing water distribution system that currently serves more than 1,500 residents.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	677,000	Yes				NN-Conjunctive GW Funds
LFUNDS	2,030,000	Yes				NN-San Juan Development Fund
IA	1,000,000	Yes				
CAP	1,000,000	Yes	779,000		Oct 2020	
FGRANT	2,000,000	Yes				
	0	No				
	0	No				
	0	No				
Totals	6,707,000		779,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	156,000	0	0	0	0	0	156,000
Acquisition	No	32,000	0	0	0	0	0	32,000
Archaeological Studies	No	39,000	0	0	0	0	0	39,000
Environmental Studies	No	39,000	0	0	0	0	0	39,000
Planning	No	153,000	0	0	0	0	0	153,000
Design (Engr./Arch.)	No	360,000	0	0	0	0	0	360,000
Construction	No	0	2,030,000	0	0	0	0	2,030,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		779,000	2,030,000	0	0	0	0	2,809,000
Amount Not Yet Funded		2,030,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	2,030,000	No	No	Yes	No	No	18
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,030,000						

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

Explanation if not: Analysis provide in PER to be operated by NTUA

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 Priority: High Class: New

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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 Project includes collaborative efforts, support, participation with Naschitti, Newcomb, Tohatchi, Sheep Springs, Sanostee and Two Grey Hills Chapters.

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

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

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

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

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

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

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

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** New

Project Title: Nageezi Senior Citizen's Center Improvements **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Danny Simpson, CSC **Contact Phone:** (505) 960-7200 **Contact E-mail:** nageezi@navajochapters.org

Total project cost: 2,400,000 **Proposed project start date:** July 01, 2022

Project Location: 11551 US 550. Bldg. N002-011 Nageezi, NM 87037 **Latitude:** 36.261919 **Longitude:** -107.742939

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

Scope of Work: To demolish existing Senior Citizen Center and construct and equip of a New Design Built Senior Citizens Center which will be done in one phase. Selection of the construction company and equipment company; the Chapter and Navajo Nation will follow the Navajo Nation Procurement Rules and Procedures. Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	400,000	Yes				
IA	1,000,000	Yes				
ALTSD	1,000,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,400,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	0	0	0	0	0	0	0
Construction	No	0	2,000,000	0	0	0	0	2,000,000
Furnishing/Equipment/Vehicles	No	0	400,000	0	0	0	0	400,000
TOTAL		0	2,400,000	0	0	0	0	2,400,000
Amount Not Yet Funded			2,400,000					

PHASING BUDGET

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

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

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

Explanation if not: Operating expense will covered by NN DALTCS

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** New

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

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

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

Explanation: Chapter, NN Division of Aging & Long Term Care Support. and NN Capital Projects Management Department will oversee the project. NN Procurement Rules and Procedures will be followed.

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

Explanation: The new building maintain the current staff.

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

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

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

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** New

Project Title: Nageezi Chp New Chaco Canyon/Escavada Powerline **Type/Subtype:** Other - Utilities (publicly owned)

Contact Name: Danny Simpson, CSC **Contact Phone:** (505) 960-7200 **Contact E-mail:** nageezi@navajochapters.org

Total project cost: 800,000 **Proposed project start date:** July 01, 2022

Project Location: 11553 U.S Highway 550 Nageezi Chapter, NM 87037 **Latitude:** 36.085852 **Longitude:** -107.847444

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

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

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	25,000	Yes				
CAP	450,000	Yes				
IA	325,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	800,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	50,000	0	0	0	0	50,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	20,000	0	0	0	0	20,000
Environmental Studies	No	0	20,000	0	0	0	0	20,000
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	0	650,000	0	0	0	650,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	150,000	650,000	0	0	0	800,000
Amount Not Yet Funded			800,000					

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	150,000	Yes	Yes	No	No	Yes	12
2	650,000	No	No	Yes	No	No	6
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	800,000						

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

Explanation if not: JMEC will assume operation and maintenance

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: High Class: New

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Jemez Mountain Electric Co-Op	Jemez Mountain Electric Co-Op	Various--Checkerboard Area	Jemez Mountain Electric Co-Op	Jemez Mountain Electric Co-Op

Lease/operating agreement in place?

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

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

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

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

Explanation: This project will not create jobs.

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

Explanation: The project will benefit 150 community members with the basic commodity of electricity.

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

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** New

Project Title: Nageezi Chp New Pueblo Bonito Domestic Waterline **Type/Subtype:** Water - Water Supply

Contact Name: Danny Simpson, CSC **Contact Phone:** (505) 960-7200 **Contact E-mail:** nageezi@navajochapters.org

Total project cost: 800,000 **Proposed project start date:** July 01, 2022

Project Location: 11553 U.S Highway 550 Nageezi Chapter, NM 87037 **Latitude:** 36.096866 **Longitude:** -107.929095

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

Scope of Work: To plan, design and construct 10 miles of the Pueblo Bonito domestic waterline extension (4" PVC pipe-main lines and 2" PVC pipe - service line) and sanitation facilities (septic tank and leech lines) to 25 Navajo homes located in the southern part of Nageezi Chapter. These 25 Navajo homes currently do not have potable running water or any type of sanitation facilities. Nageezi Chapter will work with Navajo Nation and Indian Health Services to accomplish the project in two phases. Phase one will be to complete plan and design which will include archeological survey, biological survey, environmental assessment, legal survey and legal description, and acquiring the easement for rights of way. Phase two will be to complete the construction of the proposed 10 miles of domestic water line extension and sanitation facilities. Completed project will be the property of and operated and maintained by Navajo Tribal Utility Authority. Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	200,000	Yes				
IA	200,000	Yes				
FGRANT	400,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	800,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	45,000	0	0	0	0	45,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	20,000	0	0	0	0	20,000
Environmental Studies	No	0	20,000	0	0	0	0	20,000
Planning	No	0	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	60,000	0	0	0	0	60,000
Construction	No	0	0	650,000	0	0	0	650,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	150,000	650,000	0	0	0	800,000
Amount Not Yet Funded			800,000					

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	150,000	Yes	Yes	No	No	Yes	12
2	650,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	800,000						

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

Explanation if not: NTUA will assume operations and maintenance

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 Priority: High Class: New

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority	Various -- Checkerboard Area	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: Potable water line infrastructure will be a main trunk water line that will allow adjacent Navajo Chapters to go off of the main trunk to get potable water lines to their people

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

Explanation: Chapter will have monthly meetings with Indian Health Services and NN Capital Projects Management Department to keep the project on task. Monthly reports will be entered on the NM CPMS.

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

Explanation: This project will not create new jobs.

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

Explanation: The project will benefit 125 Navajo community members with potable water and sanitation facilities.

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

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** New

Project Title: Nageezi Chp San Juan County Road 7900 Improvements **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Danny Simpson, CSC **Contact Phone:** (505) 960-7200 **Contact E-mail:** nageezi@navajochapters.org

Total project cost: 2,200,000 **Proposed project start date:** July 01, 2022

Project Location: 11553 U.S. Highway 550 Nageezi, NM 87037 **Latitude:** 36.256347 **Longitude:** -107.748021

Legislative Language: to plan, design, and construct of chip sealing San Juan County Road 7900 in Nageezi Chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, design, and construct the chip sealing San Juan County Road 7900. San Juan County Road 7900 is approximately 18 miles in which 7 miles is not chip sealed. ROW Easement, Archaeological Survey, Biological Clearance, and EA will be required. San Juan County will maintain County Road 7900. Navajo Nation will be the Fiscal Agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	500,000	Yes				
OTHER	1,700,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,200,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	40,000	0	0	0	0	40,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	20,000	0	0	0	0	20,000
Environmental Studies	N/A	0	20,000	0	0	0	0	20,000
Planning	N/A	0	20,000	0	0	0	0	20,000
Design (Engr./Arch.)	N/A	0	100,000	0	0	0	0	100,000
Construction	N/A	0	0	2,000,000	0	0	0	2,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	200,000	2,000,000	0	0	0	2,200,000
Amount Not Yet Funded			2,200,000					

PHASING BUDGET

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

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

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

Explanation if not: San Juan County will maintain County Road 7900

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 Priority: High Class: New

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	San Juan County	San Juan County	Navajo Nation and BLM	San Juan County	San Juan County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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: San Juan County Road 7900 is located in the boundaries of Nageezi and Pueblo Pintado Chapter. Community members from these Chapters and adjacent chapter heavily utilize the county road on daily basis

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

Explanation: Nageezi Chapter, Pueblo Pintado Chapter, San Juan County, and NN DOT will oversee the planning, designing, and construction.

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

Explanation:

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

Explanation: San Juan County Road 7900 is located in the boundaries of Nageezi and Pueblo Pintado Chapter. Approx. 250 Navajo people utilizes the county road on daily basis.

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

Explanation: First responders will be able to quickly respond to emergencies to Navajo communities due to improved road.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Nahodishgish Chp Phase II N-52/N-98 Rd Improvement **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Sylvia Morgan, CSC **Contact Phone:** (505) 786-2028 **Contact E-mail:** nahodishgish@navajochapters.org

Total project cost: 1,997,499 **Proposed project start date:** July 2022

Project Location: N-52 & N-98 Roads by Nahodishgish Chapter Nahodishgish Chapter, NM 87313 **Latitude:** 35.7285344 **Longitude:** -108.285126

Legislative Language: to plan, design and construct N-52 and N-98 road improvement phase II for Nahodishgish chapter of the Navajo Nation in McKinley county

Scope of Work: The project includes construction of 8 miles of N-52/N-98 Road, school bus route. Phase I included the road construction of 1.5 miles and completed 2016. Phase II will consist of the road right-of-way, archaeological and environmental studies, planning, design and construction of 8 miles. This project received funding from Navajo Division of Transportation (FET) and the Chapter for ROW. The construction will be performed by Navajo Division of Transportation who is the lead agency. The project should be completed within 5 years. The Bureau of Indian Affairs owns the road, Navajo Division of Transportation will maintain the road and the Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	900,000	No				
FGRANT	397,499	Yes	397,499	397,499	2010, 2015	NDOT-Expended, Phase I
LFUNDS	900,000	Yes				Navajo Nation
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,197,499		397,499	397,499		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	80,000	0	0	0	0	80,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	80,000	0	0	0	0	80,000
Environmental Studies	No	0	80,000	0	0	0	0	80,000
Planning	No	0	80,000	0	0	0	0	80,000
Design (Engr./Arch.)	No	0	80,000	0	0	0	0	80,000
Construction	No	397,499	1,200,000	0	0	0	0	1,597,499
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		397,499	1,600,000	0	0	0	0	1,997,499
Amount Not Yet Funded		1,600,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	397,499	No	No	Yes	No	No	12
2	800,000	Yes	Yes	Yes	No	No	12
3	800,000	Yes	Yes	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,997,499						

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

Explanation if not: MOU with Navajo Division of Transportation

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: Renovate/Repair

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: The Chapter will meet with the Navajo Nation Division of Transportation. Will work with the Navajo Nation Purchasing Manager.

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

Explanation: This project does not create jobs.

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

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

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

Explanation: The project will eliminate hazard or endangerment of all occupants that will utilize the passable road all times.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002	Priority: High	Class: New	
Project Title: Nahodishgish Reg Beacon-Bisti-N9 Lateral Wtr Prj		Type/Subtype: Water - Water Supply	
Contact Name: Sylvia Morgan, CSC		Contact Phone: (505) 786-2028	Contact E-mail: nahodishgish@navajochapters.org
Total project cost: 14,542,746	Proposed project start date: Ongoing 2018		
Project Location: P.O. Box 369 Crownpoint, NM 87313	Latitude: 35,4815	Longitude: -108.2144	
Legislative Language: to plan, design, and construct water system improvements for the regional Beacon Bisti N9 lateral water project to include environmental studies on the Navajo Nation in McKinley and San Juan counties			
Scope of Work: This regional project will include planning, design, improvement, and construction of water lines and related facilities for the Nahodishgish Chapter to connect to the Beacon Bisti N9 Lateral (transmission supply line) of the Navajo Gallup Water Supply Project. Nahodishgish Chapter, along with Becenti, Coyote Canyon, Standing Rock, Crownpoint, White Rock, and Littlewater Chapters are communities currently located along the proposed transmission pipeline and are teaming to seek funds to connect into this pipeline. The Navajo Nation will own the supply line and Navajo Tribal Utility Authority will operate and maintain all new and existing systems. The Navajo Nation will be the fiscal agent. The project will provide a reliable water source by developing and enhancing the communities' water systems in this region as groundwater supplies diminish. The Project will be implemented in 2 phases for a proposed 12-mile, 12- to 14-inch diameter pipeline from the Beacon Bisti N9 Lateral to connect Nahodishgish Chapter's existing water distribution system that currently serves more than 300 residents. Phase 1 will include acquiring the necessary easements and ROWs, archaeological and environmental clearances, required surveys, permitting, and final design. Phase 2 will include the construction of the proposed facilities, supply line, waterline extensions, and/or improvements to the existing water distribution systems or related facilities. Currently, the Regional Project has been contracted to utilize Navajo Nation procurement.			

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	608,954	5,500	0	0	0	0	614,454
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	162,270	2,000	0	0	0	0	164,270
Environmental Studies	No	106,159	1,000	0	0	0	0	107,159
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	1,245,861	11,000	0	0	0	0	1,256,861
Construction	No	12,295,002	0	0	105,000	0	0	12,400,002
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		14,418,246	19,500	0	105,000	0	0	14,542,746
Amount Not Yet Funded		124,500						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	19,500	Yes	Yes	No	No	Yes	12
2	105,000	No	No	Yes	No	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	124,500						

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

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

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: High Class: New

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

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

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

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

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

Explanation:

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

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

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

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Title: Nahodishgish Chp Rural Addressing

Type/Subtype: Transportation - Other

Contact Name: Sylvia Morgan, CSC

Contact Phone: (505) 786-2028

Contact E-mail: nahodishgish@navajochapters.org

Total project cost: 55,000

Proposed project start date: July 2022

Project Location: Nahodishgish Community Crownpoint, NM 87313

Latitude: 35.73867

Longitude: -108.28537

Legislative Language: to plan, design, construct and implement community rural addressing in Nahodishgish chapter of the Navajo Nation in McKinley county

Scope of Work: To purchase and install road signs and residence numbers for the community of Nahodishgish. The Rural Addressing Project is to assist planning, coordinating, implementing and maintaining local rural addressing system in coordination with chapter officials and membership. The Navajo Nation Rural Addressing and Enhanced 9-1-1 Services are intended to save and protect lives and property. The chapter will follow the Navajo Nation procurement act and bid out the purchase approximately 40 road signs and 125 residence numbers. After signs are purchased the chapter will hire Public Employment Personnel to install the signs. The Nahodishgish Chapter will manage the project, Navajo Division of Transportation will maintain the signs once install. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	50,000	Yes	5,000			
CAP	50,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	100,000		5,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	5,000	0	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	50,000	0	0	0	0	50,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		5,000	50,000	0	0	0	0	55,000
Amount Not Yet Funded		50,000						

PHASING BUDGET

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

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

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

Explanation if not: Working with Navajo Nation Rural Addressing

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	3,000	3,000	3,000	15,000	20,000	44,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 Priority: High Class: New

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Nahodishgish Chapter	Nahodishgish Chapter	Various	Nahodishgish Chapter	Nahodishgish Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: The Chapter will meet monthly with Navajo Nation Rural Addressing Authority, and McKinley County Rural Addressing to ensure the project stays on task.

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

Explanation: The project will not create jobs.

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

Explanation: This project will cover all main roads and access residential roads and serve 5,000 members of the community.

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

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** New

Project Title: Home Improvement Project **Type/Subtype:** Facilities - Housing-Related Cap Infrastructure

Contact Name: Sylvia Morgan, CSC **Contact Phone:** (505) 786-2028 **Contact E-mail:** nahodishgish@navajochapters.org

Total project cost: 177,000 **Proposed project start date:** July 2022

Project Location: Nahodishgish community houses Crownpoint, NM 87313 **Latitude:** 35.73867 **Longitude:** -108.28537

Legislative Language: to plan, design, and construct home improvements in Nahodishgish chapter of the Navajo Nation in McKinley county

Scope of Work: To construct home improvements for community members. The home improvement project will be constructed by the Chapter Public Employment Project employees. The planning will include 150 homes, the design will include securing plans and finally the home improvements will be constructed. The Nahodishgish Chapter will coordinate the needs of home improvements for each family household with home assessment and this should be completed within twelve months. The Nahodishgish Chapter will manage this project. Each homeowner will be responsible to maintenance of each home improvements. The Navajo Nation will be the fiscal agent for this project

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	2,000	Yes	2,000		2021	
CAP	175,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	177,000		2,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	2,000	0	0	0	0	0	2,000
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	175,000	0	0	0	0	175,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		2,000	175,000	0	0	0	0	177,000
Amount Not Yet Funded		175,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 Priority: High Class: New

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Nahodishgish	Home Owners	Navajo Nation	Home Owners	Home Owner

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

(d) Regionalism: Does the project directly benefit an entity other than itself? 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 have update progress on monthly basis with home owners and Navajo Nation and Infrastructure Department
Janice Haskie is the NN 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: This project will serve about 150 community household

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 risks or hazards for occupants and provide a safe and healthy environment through this home improvements to the community household served.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Title: Nahodishgish Chp Community Waterline Extension

Type/Subtype: Water - Water Supply

Contact Name: Sylvia Morgan, CSC

Contact Phone: (505) 786-2028

Contact E-mail: nahodishgish@navajochapters.org

Total project cost: 200,000

Proposed project start date: July 2022

Project Location: PPG8+RR Crownpoint, NM 87313

Latitude: 35.73867

Longitude: -108.28537

Legislative Language: to plan, design and construct a waterline including easements, right-of-ways, surveying, and archaeological and environmental studies in Nahodishgish chapter of the Navajo Nation in McKinley county

Scope of Work: Construction of the waterline extension will serve 10 clients and approximately 2 miles. The water supply system will include the plan, design and construct the water transmission line. The design will include approximately 2 miles of PVC pipeline. (Exact length and diameters will not be known until design completion) Phase I of the North/South scatter water line will consist of the planning, design (feasibility study) for the water supply, easements, and ROW, archaeological and environmental studies. Phase II will consist of the construction. Navajo Nation will own the water project, NTUA will operate the water system and the Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	200,000	Yes				
FGRANT	200,000	Yes				ARPA
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	400,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	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	15,000	0	0	0	0	15,000
Planning	N/A	0	0	10,000	0	0	0	10,000
Design (Engr./Arch.)	N/A	0	0	10,000	0	0	0	10,000
Construction	N/A	0	0	140,000	0	0	0	140,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	40,000	160,000	0	0	0	200,000
Amount Not Yet Funded		200,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 Priority: High Class: New

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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: Nahodishgish Chapter will follow up on this project with Navajo Tribal Utility Authority to ensure all projects are complete without delay

(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 ease people from hauling water and for the people's health and prevention and will benefit 40 community members.

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

Explanation: Water source is very important for the people's health a need for the people

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** New

Project Title: New 50 Lot Subdivision **Type/Subtype:** Facilities - Housing-Related Cap Infrastructure

Contact Name: Phillip A. Perez **Contact Phone:** (505) 455-4429 **Contact E-mail:** governor@nambepueblo.org

Total project cost: 12,522,500 **Proposed project start date:** June 2022

Project Location: Off of State Rd 503 Nambe Pueblo, NM 87506 **Latitude:** 34.552617 **Longitude:** 105.581744

Legislative Language: To plan, design, construct a new subdivision and roads to the subdivision in Nambe Pueblo in Santa Fe county.

Scope of Work: The new development will require an environmental study, engineering planning (in process) and design and construction (site clearing, earthwork, utilities and paved roads). Nambe Pueblo Housing Entity will be using a civil engineer for the master planning and the design of this new development. The subdivision will provide 50 homes in this project. We will be constructing a road to the project and interior roads within the subdivision itself. The money from this funding will be used to construct 9,115 linear feet of roads and utilities.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	2,500,000	No				applying
OTHER	1,000,000	No				applying
OTHER	1,500,000	No				applied
OTHER	4,000,000	No				applied
OTHER	1,000,000	No				applying
OTHER	2,522,500	Yes	2,522,500			secured
	0	No				
	0	No				
Totals	12,522,500		2,522,500	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	10,000	0	0	0	0	10,000
Environmental Studies	No	0	12,500	0	0	0	0	12,500
Planning	No	0	25,000	0	0	0	0	25,000
Design (Engr./Arch.)	No	0	75,000	0	0	0	0	75,000
Construction	No	0	5,000,000	3,500,000	3,900,000	0	0	12,400,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	5,122,500	3,500,000	3,900,000	0	0	12,522,500
Amount Not Yet Funded			12,522,500					

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	45,000	45,000	45,000	45,000	45,000	225,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: New

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Nambe Pueblo	Nambe Pueblo Housing Entity	Nambe Pueblo	Nambe Pueblo	Land Assignment - Nambe Pueblo	Nambe Pueblo Housing Entity

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: Project Manager/Engineer
- (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: 50 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. No
Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** **New**

Project Title: Irrigation System Improvements **Type/Subtype:** Water - Storm/Surface Water Control

Contact Name: Phillip A. Perez **Contact Phone:** (505) 455-4429 **Contact E-mail:** governor@nambepueblo.org

Total project cost: 600,000 **Proposed project start date:** July 2023

Project Location: 15A Bay Poe Nambe Pueblo, NM 87506 **Latitude:** 34.884164 **Longitude:** -105.950290

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

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

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	600,000	0	0	0	0	600,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	600,000	0	0	0	0	600,000
Amount Not Yet Funded		600,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	270,000	No	No	Yes	No	No	18
2	330,000	No	No	Yes	No	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	600,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 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:
Nambe Pueblo	Nambe Pueblo	Nambe Pueblo	Nambe Pueblo	Nambe Pueblo	Nambe Pueblo

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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? Yes
Explanation: The irrigation system provides surface water to tribal and non-tribal members in the Nambe basin.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
Explanation: The Pueblo has a Governor, Financial Manager, and Construction/Project Manager that will over the project.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: The irrigation system provides surface water to tribal and non-tribal members in the Nambe basin.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Title: Water Meter Project

Type/Subtype: Water - Water Supply

Contact Name: Phillip A. Perez

Contact Phone: (505) 455-4429

Contact E-mail: governor@nambepueblo.org

Total project cost: 375,000

Proposed project start date: January 2023

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

Latitude: 34.884164

Longitude: -105.950290

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

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

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	3,750	No				
CAP	371,250	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	375,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	375,000	0	0	0	0	375,000
TOTAL		0	375,000	0	0	0	0	375,000
Amount Not Yet Funded			375,000					

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	107,000	105,000	100,000	100,000	100,000	512,000
Annual Operating Revenues	5,000	5,200	5,500	6,000	0	21,700

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 Priority: High Class: New

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

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

More detailed information on project.

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

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

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

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

Explanation:

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

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

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

Explanation:

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

Explanation:

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Title: Nambe Pueblo Multi-Purpose Building

Type/Subtype: Facilities - Convention Facilities

Contact Name: Phillip A. Perez

Contact Phone: (505) 455-4429

Contact E-mail: governor@nambepueblo.org

Total project cost: 1,500,000

Proposed project start date: January 2023

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

Latitude: 34.884164

Longitude: -105.950290

Legislative Language: To plan, design, construct, furnish and equip a new multi-purpose building for the Pueblo of Nambe in Santa Fe County.

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

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	150,000	No				
CAP	1,350,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,500,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water 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	175,000	0	0	0	0	175,000
Construction	No	0	1,240,000	0	0	0	0	1,240,000
Furnishing/Equipment/Vehicles	No	0	75,000	0	0	0	0	75,000
TOTAL		0	1,500,000	0	0	0	0	1,500,000
Amount Not Yet Funded			1,500,000					

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	75,000	75,000	75,000	75,000	75,000	375,000
Annual Operating Revenues	7,500	7,500	7,500	7,500	7,500	37,500

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 Priority: High Class: New

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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: The Pueblo of Nambe has a Governor, Financial Manager, and Construction/Project Manager that will oversee the timeliness of the project.

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

Explanation:

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

Explanation: The community center will be a public building available to tribal and non-tribal members for use.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** New

Project Title: Naschitti Chp New Scattered Powerline **Type/Subtype:** Other - Utilities (publicly owned)

Contact Name: Carissa Wood, Chapter Manager **Contact Phone:** (505) 732-5400 **Contact E-mail:** naschitti@navajochapters.org

Total project cost: 1,000,000 **Proposed project start date:** July 2022

Project Location: Scattered homes within the Naschitti community. Naschitti, NM 87364 **Latitude:** 36.0638265 **Longitude:** -108.68579

Legislative Language: to plan (including the row-of-way/easement, archaeological and environmental studies), design, construct scattered powerline, Naschitti chapter of the Navajo Nation of San Juan county

Scope of Work: To construct scattered power line to community members in the northwest portion the chapter. This project will provide power lines and electrical services to 30 homes. Funds have been received in the amount of \$100,000.00 for planning, easement and ROW for the proposed power lines. The power line will be own and operated by Navajo Tribal Utility Authority through an MOU. The Navajo Navajo will the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	100,000	Yes	100,000		5/28/19	Funds for Phase I
CAP	900,000	Yes				
IA	900,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,900,000		100,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way Acquisition	No	20,000	0	0	0	0	0	20,000
Archaeological Studies	No	20,000	0	0	0	0	0	20,000
Environmental Studies	No	20,000	0	0	0	0	0	20,000
Planning	No	20,000	0	0	0	0	0	20,000
Design (Engr./Arch.)	No	20,000	0	0	0	0	0	20,000
Construction	No	0	900,000	0	0	0	0	900,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		100,000	900,000	0	0	0	0	1,000,000
Amount Not Yet Funded		900,000						

PHASING BUDGET

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

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

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

Explanation if not: Operating expenses are covered by NTUA & residents

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Navajo Tribal Utility
Authority

Navajo Tribal Utility
Authority

Navajo Nation

Navajo Tribal Utility
Authority

Navajo Tribal Utility
Authority

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

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

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

Explanation: Will retain jobs within the region.

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

Explanation: Seventy-five residents will receive electrical services.

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

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** New

Project Title: Naschitti Chp Rgnl San Juan Lateral Water Project **Type/Subtype:** Water - Water Supply

Contact Name: Carissa Wood, Chapter Manager **Contact Phone:** (505) 732-5400 **Contact E-mail:** naschitti@navajochapters.org

Total project cost: 2,789,000 **Proposed project start date:** July 2022

Project Location: Naschitti Chapter Naschitti, NM 87325 **Latitude:** 36.064224 **Longitude:** -108.685820

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

This regional project will be implemented in 3 phases for an approximate 3-mile, 8-inch diameter proposed pipeline (pipe lengths and diameters are subject to change upon finalized preliminary engineering report) from the San Juan Lateral to connect to the Naschitti Chapters existing water distribution system that currently serves more than 3,000 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	Yes	100,000	100,000	2016	BOR FAA Grant
CAP	599,000	Yes	599,000		2020	
LFUNDS	1,000,000	Yes				NN-Conjunctive GW Fund
IA	1,090,000	Yes				NN-San Juan Trust Fund
FGRANT	2,000,000	Yes				
	0	No				
	0	No				
	0	No				
Totals	4,789,000		699,000	100,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	71,500	0	0	0	0	0	71,500
Acquisition	No	27,000	0	0	0	0	0	27,000
Archaeological Studies	No	40,000	0	0	0	0	0	40,000
Environmental Studies	No	40,000	0	0	0	0	0	40,000
Planning	No	149,600	0	0	0	0	0	149,600
Design (Engr./Arch.)	No	370,900	0	0	0	0	0	370,900
Construction	No	0	2,090,000	0	0	0	0	2,090,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		699,000	2,090,000	0	0	0	0	2,789,000
Amount Not Yet Funded		2,090,000						

PHASING BUDGET

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

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

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

Explanation if not: Analysis provide in PER to be operated by NTUA

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: High Class: New

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

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

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

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

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

Explanation:

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

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

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

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Title: Naschitti Chp New Warehouse

Type/Subtype: Facilities - Other

Contact Name: Carissa Wood, Chapter Manager

Contact Phone: (505) 732-5400

Contact E-mail: naschitti@navajochapters.org

Total project cost: 1,055,000

Proposed project start date: July 2022

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

Latitude: 36.0636899 **Longitude:** -108.68608

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

Scope of Work: The project is to construct, equip and furnish a new warehouse. The building will be 7,200 sq. ft. "120' X 60' pre-engineered metal building. The building will be used to store heavy equipment and supplies. Currently the Chapter has secured the land with the archaeological and environmental studies completed. The chapter is seeking funds for warehouse which is expected to be complete in 18 months. The warehouse will be owned, operated and maintained by the Naschitti Chapter. Navajo Nation will be the fiscal agent for the chapter.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	575,000	Yes				
LFUNDS	376,000	Yes	376,000		11/30/2018	NN Sihasin Funds
LFUNDS	36,000	Yes	36,000		10/01/2015	Naschitti Chapter
FGRANT	500,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,487,000		412,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	36,000	0	0	0	0	0	36,000
Design (Engr./Arch.)	No	376,000	0	0	0	0	0	376,000
Construction	No	0	593,000	0	0	0	0	593,000
Furnishing/Equipment/Vehicles	No	0	50,000	0	0	0	0	50,000
TOTAL		412,000	643,000	0	0	0	0	1,055,000
Amount Not Yet Funded		643,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** New

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: The chapter will be meeting monthly to keep the project on track and budget.

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

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

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

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

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

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** New

Project Title: Naschitti Chp N9652 Road Improvements **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Carissa Wood, Chapter Manager **Contact Phone:** (505) 732-5400 **Contact E-mail:** naschitti@navajochapters.org

Total project cost: 17,300,000 **Proposed project start date:** July 2022

Project Location: BIA Route N9652, Naschitti, NM Naschitti, NM 87325 **Latitude:** 36.011525 **Longitude:** -108.5244

Legislative Language: to plan, design, construct and obtain all necessary right-of-ways, archaeological and environmental studies for BIA route N9652 road improvement in Naschitti chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, design, construct BIA Route N9652 Road Improvements (17.3 miles) including acquiring easements/ROW's, archaeological and environmental studies. The initial phase of this project will entail obtaining Right of Ways, environmental assessments, archaeological clearances, floor and erosion control studies, drainage analysis, design and develop road plan. Phase 2 will consist of the culvert installation and construction. The road will be maintained by the Bureau of Indian Affairs and the fiscal agent will be the Navajo Nation.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	17,300,000	Yes				
IA	17,300,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	34,600,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	350,000	0	0	0	0	350,000
Acquisition	No	0	250,000	0	0	0	0	250,000
Archaeological Studies	No	0	350,000	0	0	0	0	350,000
Environmental Studies	No	0	350,000	0	0	0	0	350,000
Planning	No	0	400,000	0	0	0	0	400,000
Design (Engr./Arch.)	No	0	600,000	0	0	0	0	600,000
Construction	No	0	0	15,000,000	0	0	0	15,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	2,300,000	15,000,000	0	0	0	17,300,000
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	2,300,000	Yes	Yes	No	No	Yes	12
2	15,000,000	No	No	Yes	No	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	17,300,000						

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

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

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** New

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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: Naschitti will be working collaboratively with White Rock Chapter as N9652 enters into each boundary and connects US Hwy 491 and US Hwy 371

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

Explanation: Naschitti will hold quarterly meetings with CPMD, NDOT, BIA and White Rock Chapter to keep the project on task and on budget.

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

Explanation:

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

Explanation: This project will benefit two communities as it connects two major highways. In addition, the improvement will allow emergency service vehicles to pass more efficiently and access homes in the area.

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

Explanation: With the improvements, the conditions will no longer pose a hazard for school buses, emergency vehicles and commuters utilizing the community road.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005	Priority: High	Class: New	
Project Title: Naschitti Chp New Multi-Purpose Building		Type/Subtype: Facilities - Other	
Contact Name: Carissa Wood, Chapter Manager		Contact Phone: (505) 732-5400	Contact E-mail: naschitti@navajochapters.org
Total project cost: 4,000,000	Proposed project start date: July 2022		
Project Location: Naschitti Chapter Tract, Mile Post 41, Highway 491	Naschitti, NM 87325	Latitude: 36.0641517	Longitude: -108.68586
Legislative Language:	to plan, including the environmental studies, design, construct, furnish and equip a multi-purpose building in the Naschitti chapter of the Navajo Nation in San Juan county		
Scope of Work:	To plan, design, construct, furnish and equip multipurpose building for direct services programs to the community as well as administrative offices, conference rooms, multi-purpose room, handi-cap accessible rest room facilities and a commercial grade kitchen. The project will meet all building code regulations. The 1st Phase of this project will consist of advertising for consultants/contractors for the environmental studies and the planning and design which will include the Building Construction Cost Analysis for building. The building is be approximately 20,000 SF, metal and concrete construction and LEEDS environmental type of building. The 2nd Phase consist of the construction of the building and the purchase of furnishings (desks, office chairs, tables, chairs, etc.) and equipment (HVAC, Commercial grade Kitchen appliances, etc.). The Naschitti Chapter will own, operate and maintain the building. The Navajo Nation will be the fiscal agent.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	4,000,000	Yes				
IA	4,000,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	8,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	20,000	0	0	0	0	20,000
Acquisition	No	0	20,000	0	0	0	0	20,000
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	No	0	20,000	0	0	0	0	20,000
Planning	No	0	140,000	0	0	0	0	140,000
Design (Engr./Arch.)	No	0	300,000	0	0	0	0	300,000
Construction	No	0	0	3,000,000	0	0	0	3,000,000
Furnishing/Equipment/Vehicles	No	0	0	500,000	0	0	0	500,000
TOTAL		0	500,000	3,500,000	0	0	0	4,000,000
Amount Not Yet Funded			4,000,000					

PHASING BUDGET

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

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

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

Explanation if not: N/A

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	25,000	25,000	25,000	25,000	25,000	125,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 Priority: High Class: New

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: The chapter will be meeting monthly with Capital Project Management Department to keep the project on track and budget.

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

Explanation: Will retain jobs within the region.

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

Explanation: Residents (2,800) will have access to a safe and upgraded multi-purpose building for community events and services.

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

Explanation: The current facility is run down and poses some minor safety hazards. The new facility will provide a safe and up to code building for residents to utilize.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** New

Project Title: Navajo Nation Broadband Project **Type/Subtype:** Other - Utilities (publicly owned)

Contact Name: James Adakai, Delegated Department Manager **Contact Phone:** 928.871.6734 **Contact E-mail:** James_Adakai@nndcd.org

Total project cost: 9,853,880 **Proposed project start date:** On Going

Project Location: 3PRG+XH White Rock, NM 87313 **Latitude:** 36.09249 **Longitude:** -108.27361

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

Scope of Work: To plan (including Easements/ROWs, Acquisition, Archaeological, and Environmental Studies) and Design of the Navajo Nation Broadband Project, on the Navajo Nation, McKinley, Rio Arriba, Sandoval, and San Juan Counties, New Mexico. The Navajo Nation has completed an initial phase which included the inventory of the existing broadband infrastructure on the Eastern portion of the Navajo Nation in New Mexico. Phase II will include infrastructure development planning and design, two-thirds of the easements/ROWs, acquisition, archaeological, and environmental studies and part of the construction and purchase of equipment. Phase III will include infrastructure development planning and design, a third of the easements/ROWs, acquisition, archaeological, and environmental studies and part of the construction and purchase of equipment. Phases IV and will include infrastructure development planning and design, construction and purchase of equipment. The Navajo Nation will own, operate, and maintain. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	3,000,000	Yes	3,000,000		7/1/2020	Contract in place
IA	2,000,000	Yes				
LFUNDS	300,000	Yes	300,000	300,000	10/1/2017	NTRC/NNTU Funds
SGRANT	1,000,000	Yes				
FGRANT	5,000,000	Yes				
	0	No				
	0	No				
	0	No				
Totals	11,300,000		3,300,000	300,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	97,500	47,000	0	0	0	144,500
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	97,500	47,000	0	0	0	144,500
Environmental Studies	No	0	97,500	46,000	0	0	0	143,500
Planning	No	3,300,000	387,013	110,575	27,644	27,644	0	3,852,876
Design (Engr./Arch.)	No	0	387,012	110,575	27,643	27,644	0	552,874
Construction	No	0	565,570	1,131,140	848,355	282,785	0	2,827,850
Furnishing/Equipment/Vehicles	No	0	437,556	875,112	656,334	218,778	0	2,187,780
TOTAL		3,300,000	2,069,651	2,367,402	1,559,976	556,851	0	9,853,880
Amount Not Yet Funded		6,553,880						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	2,069,651	Yes	Yes	Yes	Yes	Yes	24
2	2,367,402	Yes	Yes	Yes	Yes	Yes	24
3	1,559,976	Yes	Yes	Yes	Yes	No	24
4	556,851	Yes	Yes	Yes	Yes	No	12
5	0	No	No	No	No	No	0
TOTAL	6,553,880						

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

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

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,254,560	2,254,560	2,254,560	2,254,560	2,254,560	11,272,800
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** New

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo Nation	Navajo Nation	Various Checkerboard Area	Navajo Nation	Navajo Nation

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

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

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

Explanation: The Navajo Nation has a procurement process that ensures that contractors remain on budget & timeline during the project process.

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

Explanation:

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

Explanation: The project will benefit approximately 65,000 members of the Navajo Nation and will affect several millions of tourists and travelers through the Navajo Nation.

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

Explanation: The project will increase the Navajo Nation ability to response to 911 calls and other emergencies for the general public.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** **Replace Existing**

Project Title: Eastside Interceptor Sewer Line Upgrade **Type/Subtype:** Water - Wastewater

Contact Name: James Adakai, Delegated Department Manager **Contact Phone:** 928.871.6734 **Contact E-mail:** James_Adakai@nndcd.org

Total project cost: 9,256,873 **Proposed project start date:** July 2022

Project Location: 249 U.S. Rte 66 Church Rock, NM 87311 **Latitude:** 35.532624 **Longitude:** -108.628457

Legislative Language: to plan, design, construct the Eastside Interceptor Sewer Line Upgrade, Church Rock chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, design, construct the Eastside Interceptor Sewer Line Upgrade, Church Rock Chapter of the Navajo Nation in McKinley County. This sewer line serves current tenants of the Church Rock Industrial Park, Church Rock, NM. located on the Navajo Nation. This upgrade will help tenants in the industrial park with their sewage via the Gallup Joint Utilities with the City of Gallup. The line is constantly being maintained due to the growth of business development at the Church Rock Industrial Park. The largest tenants are the Firerock Navajo Casino and the manufacturer, Rhino Health, Inc.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	2,000,000	Yes				
IA	3,000,000	Yes				
FGRANT	9,081,873	Yes				
LFUNDS	25,000	Yes	25,000	25,000	2010	City of Gallup funding
LFUNDS	150,000	Yes	150,000	150,000	2014	PER Completed
	0	No				
	0	No				
	0	No				
Totals	14,256,873		175,000	175,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: High Class: Replace Existing

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	25,000	0	0	0	0	0	25,000
Design (Engr./Arch.)	No	150,000	0	0	0	0	0	150,000
Construction	No	0	9,081,873	0	0	0	0	9,081,873
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		175,000	9,081,873	0	0	0	0	9,256,873
Amount Not Yet Funded		9,081,873						

PHASING BUDGET

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

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

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

Explanation if not: The City of Gallup will maintain and operate

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** **Replace Existing**

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	City of Gallup	City of Gallup	City of Gallup	City of Gallup	City of Gallup

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 will connect to the Gallup Regional sewer system and will improve the capacity for not only the Church Rock Industrial Park tenants but also the citizens of City of Gallup.

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

Explanation: The Navajo Nation Water Management Branch and Navajo Project Development Department will oversee the project. Navajo Project Development Department will handle the Procurement.

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

Explanation:

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

Explanation: The project will benefit over 22,000 people with the upgrade to aging infrastructure, not only the employees of the industrial park but also the residents and businesses of the City of Gallup.

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

Explanation: This project will upgrade an aging infrastructure that services and most importantly, to protect public health and prevent environmental contamination.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** New

Project Title: Navajo Nation Code Talker Museum & Veterans Center **Type/Subtype:** Facilities - Museums

Contact Name: James Adakai, Delegated Department Manager **Contact Phone:** 928.871.6734 **Contact E-mail:** James_Adakai@nndcd.org

Total project cost: 27,100,000 **Proposed project start date:** On going-May 2019

Project Location: JXWC+WR Window Rock, AZ 86515 **Latitude:** 35.6477083 **Longitude:** -109.028445

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

Scope of Work: The project is to plan (including land acquisition, easements/rights-of-ways), design, construct, furnish and equip a Navajo Code Talkers Museum and Veteran's Center in the Tse Bonito area of the Navajo Nation in McKinley County. The project location has been determined and the land is currently being acquired. Phase I: The program phase will include establishing project goals and confirming preliminary cost and site data; research, identification of artifacts, collections, and other archives; and development of a facility program that will be educational and entertaining to attract target audiences. Phase II - Design phase services will include preparation of conceptual floor plan and elevations thru final construction documents, exterior amenities (access road, parking, landscaping, etc.), NEPA document (archaeological and environmental reports) and coordination with the appropriate Navajo Nation stakeholders, permits and compliance documents. Phase III will include the bidding, the construction, and purchase of the furnishings and equipment. The type of furnishings and equipment will be determined during the design phase. The Navajo Nation Procurement Law has been followed to secure services and the purchase of any furnishings and equipment. The Navajo Nation will own, operate, and maintain the Navajo Code Talkers Museum and Veteran Center. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,054,473	Yes	1,054,473		5/28/2019	The NOO has been issued from NM
LFUNDS	45,527	Yes	45,527	45,527	2010	Navajo Nation
FGRANT	25,000,000	No				
CAP	21,000,000	Yes				
CAP	2,000,000	No				
	0	No				
	0	No				
	0	No				
Totals	49,100,000		1,100,000	45,527		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	15,000	0	0	0	0	0	15,000
Acquisition	No	8,000	0	0	0	0	0	8,000
Archaeological Studies	Yes	12,000	0	0	0	0	0	12,000
Environmental Studies	Yes	15,000	0	0	0	0	0	15,000
Planning	No	150,000	0	0	0	0	0	150,000
Design (Engr./Arch.)	No	900,000	1,000,000	0	0	0	0	1,900,000
Construction	No	0	0	18,000,000	0	0	0	18,000,000
Furnishing/Equipment/Vehicles	No	0	0	7,000,000	0	0	0	7,000,000
TOTAL		1,100,000	1,000,000	25,000,000	0	0	0	27,100,000
Amount Not Yet Funded		26,000,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,000,000	No	Yes	No	No	No	8
2	25,000,000	No	No	Yes	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	26,000,000						

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

Explanation if not: Operating Budget to be determined during Planning

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 Priority: High Class: New

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo Nation	Navajo Nation	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? No

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

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

Explanation: This is not a regional project.

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

Explanation: Navajo Nation Division of CD and Navajo DOT managers to oversee the project.

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

Explanation:

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

Explanation: The museum will benefit all Navajo Nation Citizens and visitors to the Navajo Nation (+300,000 People).

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

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** **Replace Existing**

Project Title: Navajo Nation Cutter Lateral Regional Water Prj **Type/Subtype:** Water - Water Supply

Contact Name: James Adakai, Delegated Department Manager **Contact Phone:** 928.871.6734 **Contact E-mail:** James_Adakai@nndcd.org

Total project cost: 81,260,000 **Proposed project start date:** On Going

Project Location: Northeast Area of Eastern Navajo Agency Navajo Nation, NM **Latitude:** 36.508281 **Longitude:** -107.940236

Legislative Language: to plan, design, and construct a regional water supply system for the Cutter lateral regional water project to include easements and right-of-ways, archaeological and environmental studies, McKinley, Rio Arriba, San Juan, and Sandoval counties

Scope of Work: The Cutter Lateral Water Project regional water supply system will include the planning, design, and construction of a water transmission line by inter-tying into existing water systems in Huerfano, Lake Valley, White Rock, Tiis Tsoh Sikaad (Burnham), Nageezi, Counselor, Ojo Encino, Torreon/Star Lake, Pueblo Pintado, and Whitehorse Lake chapters; the Jicarilla Apaches and the Community of Lybrook. 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.

Phase 6F of Cutter Lateral includes planning by performing 2 feasibility studies for the construction of 2 tanks in Tiis Tsho Sikaad Chapter and an additionally proposed intertie waterline to an existing tank in Huerfano Chapter that will improve water services. Design and construction costs to be determined upon completion of feasibility studies.

Phase 6F of the Cutter Lateral will include design and construction of new and existing components of the water system within Tiis Tsoh Sikaad and Huerfano chapters. A Preliminary Engineering Report was completed in 2016 and identified alternatives and recommendations to: 1) Replace 10 failing pressure reducing valves and vaults in the existing distribution system; 2) Construct a 10,000 gallon water storage tank to improve service pressure, minimize service outages, and increase capacity; 3) Construct DZ Intertie with a new 2.3-mile 6-inch diameter waterline to improve water pressure and water flow to upstream and downstream residents; 4) Expand existing Huerfano-Carson Tank #1 to improve service pressures and distribution system reliability; 5) Construct the Burnham Intertie with 3.84-mile 6-inch diameter waterline improving long-term operations and maintenance cost by gravity fed lines; and 6) Construct 2 new re-chlorination booster stations to improve water quality based on the Clean Water Act.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	53,800,000	Yes	53,800,000		2005-2017	Various Federal funds
FGRANT	1,200,000	Yes	1,200,000	1,200,000	2013	AML Funds
LFUNDS	160,000	Yes	160,000	160,000	2013	Navajo Nation Funds
SGRANT	18,600,000	Yes	18,600,000	18,600,000	2012-2013	State
CAP	500,000	Yes				
IA	3,000,000	Yes				
NMED	3,000,000	Yes				
LFUNDS	3,000,000	Yes				Navajo Sihasin Funds
Totals	83,260,000		73,760,000	19,960,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 Priority: High Class: Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	1,844,000	85,000	0	0	0	0	1,929,000
Acquisition	No	1,844,000	84,000	0	0	0	0	1,928,000
Archaeological Studies	No	1,844,000	84,000	0	0	0	0	1,928,000
Environmental Studies	No	1,844,000	84,000	0	0	0	0	1,928,000
Planning	No	7,376,000	400,000	0	0	0	0	7,776,000
Design (Engr./Arch.)	No	22,128,000	0	1,000,000	0	0	0	23,128,000
Construction	No	36,880,000	0	0	5,763,000	0	0	42,643,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		73,760,000	737,000	1,000,000	5,763,000	0	0	81,260,000
Amount Not Yet Funded		7,500,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	737,000	Yes	No	No	No	Yes	12
2	1,000,000	No	Yes	No	No	No	8
3	5,763,000	No	No	Yes	No	No	22
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	7,500,000						

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

Explanation if not: MOA with Navajo Tribal Utility Authority

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** **Replace Existing**

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo Nation	Navajo Tribal Utility Authority	Various Checkerboard	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: The water supply that connects water systems in Huerfano, Tiis Tsoh Sikaad, Nageezi, Counselor, Ojo Encino, Torreon, Pueblo Pintado, and Whitehorse Lake chapters; Jicarilla Apaches and Lybrook, NM

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

Explanation: Monthly meetings with Stakeholders, the Navajo Nation Water Management Branch will be the lead agent and will ensure timely budget expenditures and tasks will be completed in a timely matter.

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

Explanation:

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

Explanation: The Cutter Lateral serve a population of approximately 17,000 and this phase will serve approximately 4,100 by 2036.

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

Explanation: The project eliminates a risk or hazard to public health. For generations, the recipients have had to haul water which is unsafe and a risk to health conditions.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** New

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

Contact Name: James Adakai, Delegated Department Manager **Contact Phone:** 928.871.6734 **Contact E-mail:** James_Adakai@nndcd.org

Total project cost: 5,250,000 **Proposed project start date:** On-going

Project Location: St. Mary's Road (R6XV+V4), Tohatchi, NM Tohatchi, NM 87325 **Latitude:** 35.84967 **Longitude:** -108.75719

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

Scope of Work: To plan, including row/ease, archaeological and environment studies, construct (abatement & demolition) and equip a Public Safety Complex, Tohatchi Chapter, McKinley County. The complex will house Police Department, Fire Department, and Emergency Service Facility. Phase I will consist of the legal survey of the tract, environmental and archaeological studies, and right-of-ways/easements and the Demolition of the current buildings (former Tohatchi Youth Dentation Center) on the Tohatchi Public Safety Complex Tract. Phase II will consist of the planning and design of the complex. The exact size and type of building will be determined during phase II of the project and will be similar to the Twin Arrows Public Safety Complex (15,000 square ft). Phase III will consist of the design of the complex. Funding is being sought for Phase I. The Navajo Nation Division of Public Safety will own and operated the Tohatchi Public Safety Complex and the Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	2,196,000	Yes	1,050,000		2021	Project in Process
FGRANT	1,500,000	Yes				
IA	1,000,000	Yes				
LFUNDS	1,000,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	5,696,000		1,050,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	10,000	0	0	0	0	0	10,000
Environmental Studies	No	10,000	0	0	0	0	0	10,000
Planning	No	80,000	0	0	0	0	0	80,000
Design (Engr./Arch.)	No	200,000	0	0	0	0	0	200,000
Construction	No	750,000	4,000,000	0	0	0	0	4,750,000
Furnishing/Equipment/Vehicles	No	0	200,000	0	0	0	0	200,000
TOTAL		1,050,000	4,200,000	0	0	0	0	5,250,000
Amount Not Yet Funded		4,200,000						

PHASING BUDGET

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

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

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

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

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 Priority: High Class: New

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

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

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

Explanation: Have monthly meetings with Capital Projects Management Department to keep the project on time. Procurement Officer - Janice Haskie.

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

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

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

Explanation: The project will benefit all 3,000 community members and will also serve surrounding communities of Twin Lake, Mexican Springs, Naschitti and Coyote Canyon Chapters.

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

Explanation: The current buildings are considered to be sub-standard & not up to code, the buildings need to be demolished to build the new Tohatchi Public Safety Complex.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Nenehnezad Chp Multi-Purpose Bldg Renovation **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Arthur Bavaro, CSC **Contact Phone:** (505) 960-9702 **Contact E-mail:** aabavaro@navajochapters.org

Total project cost: 1,566,444 **Proposed project start date:** July 2022

Project Location: Nenahnezad Chapter House Fruitland, NM 87416 **Latitude:** 36.4443 **Longitude:** -108.2440

Legislative Language: to construct and renovate Nenahnezad multi-purpose buildingn in Nenahnezad Chapter of the Navajo Nation in San Juan county

Scope of Work: The Nenahnezad Multi-Purpose (chapter house) requires major renovation. Phase I include bathroom renovation, veteran meeting, and administrative filing room. Phase I is completed. Phase II will consist of the enlargement of the recreation room and be 18' by 35' traditional construction. Phase III will replace the entire roofing with pro panel roofing material. Phase IV Multipurpose renovations and improvements to the interior building structure. Such as the HVAC system, mechanical and Lighting system. The Nenahnezad chapter has all the easement/rows, archaeological and environmental studies, the planning and design completed for the project and was funded by the chapter in the past. The chapter owns, operates and maintain the building. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	150,000	Yes	120,000	120,000	2006	
LFUNDS	69,000	Yes	52,000	52,000	2006	Chapter Funds
CAP	565,000	Yes	150,000		2018	In Process PM assigned
LFUNDS	694,444	Yes	694,444		2019	Navajo Sihasin Funds
CAP	550,000	Yes				contingency
	0	No				
	0	No				
	0	No				
Totals	2,028,444		1,016,444	172,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	4,000	0	0	0	0	0	4,000
Acquisition	Yes	4,000	0	0	0	0	0	4,000
Archaeological Studies	Yes	4,000	0	0	0	0	0	4,000
Environmental Studies	Yes	4,000	0	0	0	0	0	4,000
Planning	Yes	18,000	0	0	0	0	0	18,000
Design (Engr./Arch.)	Yes	18,000	0	0	0	0	0	18,000
Construction	No	964,444	50,000	500,000	0	0	0	1,514,444
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		1,016,444	50,000	500,000	0	0	0	1,566,444
Amount Not Yet Funded		550,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	No	No	Yes	No	No	12
2	500,000	No	No	Yes	No	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	550,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Renovate/Repair**

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: The Navajo Nation Capital Projects Management Department will monitor the timely progress of the project. Navajo Nation Procurement Officer:

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

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

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

Explanation: The multi-purpose building is used for all types of public forums from political events to workshops and will serve all 1,500 Community members.

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

Explanation: Phase directly affect the health and wellbeing of the community by providing a location for exercise and improvement of healthy lifestyle.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Title: Nenahnezad Chp Irrigation Underground Pipelines

Type/Subtype: Water - Storm/Surface Water Control

Contact Name: Arthur Bavaro, CSC

Contact Phone: (505) 960-9702

Contact E-mail: aabavaro@navajochapters.org

Total project cost: 531,000

Proposed project start date: July 2022

Project Location: Nenahnezad Community Fruitland, NM 87416

Latitude: 36.4443

Longitude: -108.2440

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

Scope of Work: The Chapter has identified 11 farms (8 miles) which are currently an existing open irrigation system. The irrigation system will be 18" PVC pipe. The easement/ROWS obtained and secured, archaeological and environment studies have been completed in previous years. The chapter has completed Phase I and include the planning and designing with the assistance the Bureau of Reclamation and the construction of 3 miles. Phase II include the construction of the remaining 5 miles. The Nenahnezad Chapter will own, project and the Navajo Nation Irrigation Department will operate and maintain the system. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	200,000	Yes	200,000	200,000	2007	
FGRANT	62,000	Yes	62,000	62,000	2007	
CAP	69,000	Yes	69,000		2020	secured grant
FGRANT	200,000	Yes				
LFUNDS	200,000	Yes				
CAP	200,000	Yes				
	0	No				
	0	No				
Totals	931,000		331,000	262,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	10,000	0	0	0	0	0	10,000
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	Yes	1,000	0	0	0	0	0	1,000
Environmental Studies	Yes	1,000	0	0	0	0	0	1,000
Planning	Yes	20,000	0	0	0	0	0	20,000
Design (Engr./Arch.)	Yes	30,000	0	0	0	0	0	30,000
Construction	No	269,000	200,000	0	0	0	0	469,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		331,000	200,000	0	0	0	0	531,000
Amount Not Yet Funded		200,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes Explanation: The irrigation underground pipe will lower the cost of operating the irrigation system.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Nenahnezad Chapter	Navajo Nation Irrigation Department	Nenahnezad Chapter	Nenahnezad Chapter	Navajo Nation Irrigation Department

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

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

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

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

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

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

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

Explanation: The project will eliminate open ditches in the chapter.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** New

Project Title: Nenahnezad Chp New River Walk Trail **Type/Subtype:** Facilities - Other

Contact Name: Arthur Bavaro, CSC **Contact Phone:** (505) 960-9702 **Contact E-mail:** aabavaro@navajochapters.org

Total project cost: 560,000 **Proposed project start date:** July 2022

Project Location: PHWQ+9V Nenahnezad, NM 87416 **Latitude:** 36.7459847 **Longitude:** -108.410293

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

Scope of Work: To plan, including easements/rights of way, archaeological and environmental studies, design, and construct new river walk trail, Nenahnezad Chapter, San Juan County, New Mexico. The Walking Trail will be 1 mile and constructed of gravel. The area will be designed and constructed to include ADA compliance. The project will be to complete easement/rights of ways, the archaeological and environmental studies, plan, design and construct the project. The chapter will own, operate and maintain the trail. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	10,000	Yes				
CAP	50,000	Yes				
FGRANT	250,000	Yes				
OTHER	250,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	560,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	83,333	0	0	0	0	83,333
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	83,333	0	0	0	0	83,333
Environmental Studies	No	0	83,334	0	0	0	0	83,334
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	250,000	0	0	0	0	250,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	560,000	0	0	0	0	560,000
Amount Not Yet Funded			560,000					

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	260,000	Yes	No	No	No	Yes	12
2	300,000	No	Yes	Yes	No	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	560,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 Priority: High Class: New

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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: This is a regional project between 6 chapters along the San Juan River. This project only appears on Nenahnezad Chapter's ICIP.

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

Explanation: The Navajo Nation Capital Projects Management Department will monitor the timely progress of the project.

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

Explanation:

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

Explanation: The project will serve all 1,500 Community members.

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

Explanation: The current trail is undeveloped and is a hazard for community members falling into the river. The developed trail will improve the safety of the community members.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004	Priority: High	Class:	Renovate/Repair
Project Title: Nenahnezad Chp Bus Route Road Improvements		Type/Subtype:	Transportation - Highways/Roads/Bridges
Contact Name: Arthur Bavaro, CSC		Contact Phone: (505) 960-9702	Contact E-mail: aabavaro@navajochapters.org
Total project cost:	1,139,000	Proposed project start date: July 1, 2022	
Project Location:	Nenahnezad Chapter Fruitland, NM 87416	Latitude: 36.4443	Longitude: -108.2440
Legislative Language:	to plan, design and construct bus routes road improvements, including easements/ROWs, archaeological and environmental studies in Nenahnezad chapter of the Navajo Nation in San Juan county		
Scope of Work:	To plan, design and identify bus routes and prepare them for construction which includes gravel, grade and add drainage to 25 miles of community roads. The chapter will work with Navajo Division of Transportation. Phase one is easements and ROWs, archaeological and environmental studies planning and Identifying bus routes and will take 12 months. Phase two is to design the road project. Phase three is the actual construction of the roads. Nenahnezad Chapter owns the road, Navajo Division of Transportation will maintain through an MOU. Navajo Nation will be the fiscal agent.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	85,000	Yes				
LGRANT	1,055,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,140,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	28,000	0	0	0	0	28,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	28,000	0	0	0	0	28,000
Environmental Studies	No	0	28,000	0	0	0	0	28,000
Planning	No	0	60,000	0	0	0	0	60,000
Design (Engr./Arch.)	No	0	0	145,000	0	0	0	145,000
Construction	No	0	0	0	850,000	0	0	850,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	144,000	145,000	850,000	0	0	1,139,000
Amount Not Yet Funded		1,139,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	144,000	Yes	No	No	No	Yes	12
2	145,000	No	Yes	No	No	No	4
3	850,000	No	No	Yes	No	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,139,000						

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

Explanation if not: MOU with Navajo Nation Division of Transportation

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	5,000	7,000	5,000	5,000	27,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** **Renovate/Repair**

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Nenahnezad Chapter	Navajo Nation Division of Transportation	Navajo Nation	Navajo Nation Division of Transportation	Navajo Nation Division of Transportation

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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: MOU with Navajo Nation Department of Transportation. Janice Haskie is the Navajo Nation Purchasing Manager.

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

Explanation: The project will not create jobs.

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

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

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

Explanation: The school bus improvement will insure the safety of the community children

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** **Replace Existing**

Project Title: Nenahnezad Chp Farm Tractor Purchase **Type/Subtype:** **Facilities - Other**

Contact Name: Arthur Bavaro, CSC **Contact Phone:** (505) 960-9702 **Contact E-mail:** aabavaro@navajochapters.org

Total project cost: 80,000 **Proposed project start date:** July 2022

Project Location: Nenahnezad Chapter Tract Fruitland, NM 87416 **Latitude:** 36.4443 **Longitude:** -108.2440

Legislative Language: to purchase and equip farm tractor for Nenahnezad chapter of the Navajo Nation in San Juan county

Scope of Work: To purchase Farm Tractor and necessary farm equipment accessories. The equipment accessories will include a Garfield Scraper, A Beaver Valley Field Plow 3, a v1.5 Row Creaser and a Frontier DH1510 Disk Harrow-9. The chapter will work with the Navajo Nation and State procurement regulations. The project will be put for bid and the bid opening will be completed in compliance with the Navajo Nation Business Regulation process. Nenahnezad Chapter will own and operate the Farm Tractor and equipment and will be stored in the chapter warehouse. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	80,000	Yes				
LFUNDS	80,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	160,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 Priority: High Class: Replace Existing

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	80,000	0	0	0	0	80,000
TOTAL		0	80,000	0	0	0	0	80,000
Amount Not Yet Funded		80,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	600	600	600	700	1,000	3,500
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** **Replace Existing**

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: Navajo Nation Capital Projects Management Department.

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

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

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

Explanation: The project will benefit approximately 19 community farms (1,500) within the jurisdiction of Nenahnezad Chapter.

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

Explanation: The equipment will be used to improve farming methods in the Nenahnezad Chapter and help rise healthy produce.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Newcomb Chp Community Roofing Repairs **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Joni Lapahie, Chapter Manager **Contact Phone:** 505-696-3300 **Contact E-mail:** jlapahie@navajochapters.org

Total project cost: 100,000 **Proposed project start date:** July 2022

Project Location: PO Box 7946 Newcomb, NM 87455 **Latitude:** 36.282806 **Longitude:** -108.708772

Legislative Language: to plan and replace the chapter house roof for the Newcomb chapter of the Navajo Nation in San Juan county

Scope of Work: The project is to replace Newcomb Chapter's roof with a new pro panel roofing material. The Newcomb Chapter will follow Navajo Nation and State of New Mexico procurement laws. The purchase will be bid out to contractors and then a contractor will be selected. The chapter owns, operates, and maintains 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:
IA	500,000	No				
CAP	500,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	20,000	0	0	0	0	20,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	500,000	0	0	0	0	500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	520,000	0	0	0	0	520,000
Amount Not Yet Funded		520,000						

PHASING BUDGET

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

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

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

Explanation if not: A new roof will remian stable for years

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Renovate/Repair**

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation Community Development	Newcomb Chapter	Newcomb Chapter	Newcomb Chapter	Newcomb Chapter	Newcomb Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: Navajo Nation Community Development carries out the procurement process very well and has the ability to manage contractors regarding time and expenses.

(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 Newcomb Chapter facilities are used for business meetings, social events, educational events and continues to be a safe house in the community.

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

Explanation: A new roof will stop the linking of water from rain and snow.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: Medium

Class:

New

Project Title: Newcomb Chp Chapter House Roof Renovation

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Joni Lapahie, Chapter Manager

Contact Phone: 505-696-3300

Contact E-mail: jlapahie@navajochapters.org

Total project cost: 300,000

Proposed project start date: August 2022

Project Location: PO Box 7946 Newcomb, NM 87455

Latitude: 36.33215

Longitude: -108.71473

Legislative Language: to design, plan and construct a roof on the Newcomb chapter house in Newcomb chapter of the Navajo Nation in San Juan county

Scope of Work: This project will entail replacing the roof for the Newcomb Chapter. will replace the entire roofing with pro panel roofing material. The chapter will work with the Navajo Nation and State procurement regulations. The project will be put for bid and the bid opening will be completed in compliance with the Navajo Nation Business Regulation process. The chapter owns, operates, and maintains the building. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	300,000	No				
IA	300,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	600,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: Medium

Class: New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	300,000	0	0	0	0	300,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	300,000	0	0	0	0	300,000
Amount Not Yet Funded		300,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	500	500	500	500	500	2,500
Annual Operating Revenues	500	500	500	500	500	2,500

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: Medium Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Newcomb Chapter	Newcomb Chapter	Newcomb Chapter	Newcomb Chapter	Newcomb Chapter	Newcomb 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: Newcomb Chapter has the resources to ensure this project is managed for completion.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: Newcomb Chapter serves approximatley 1,200 community members, community service providers use the building as well.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

 Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** New

Project Title: Newcomb Chp Supermarket **Type/Subtype:** Other - Other

Contact Name: Joni Lapahie, Chapter Manager **Contact Phone:** 505-696-3300 **Contact E-mail:** jlapahie@navajochapters.org

Total project cost: 5,000,000 **Proposed project start date:** July 2022

Project Location: PO Box 7946 Newcomb, NM 87455 **Latitude:** 36.332685 **Longitude:** -108.714491

Legislative Language: to design, plan, and construct a supermarket including easements/right-of-ways, archaeological and environmental studies, and the construction of the supermarket in Newcomb chapter of Navajo Nation in San Juan county

Scope of Work: Newcomb Chapter will work with the Navajo Nation Shopping Center Administration to obtain the easement/ROW, archaeological studies, and the construction of the supermarket. The size and type of building will be determined during the planning and design phase of the project. Newcomb is in a remote area and the nearest supermarket to purchase groceries is 35 miles away. The supermarket will be a large retail store operated on a self-service basis, selling groceries, fresh produce, meat, bakery and dairy products, and an assortment of non-food goods. The chapter will work with the Navajo Nation and State procurement regulations. The project will be put for bid and the bid opening will be completed in compliance with the Navajo Nation Business Regulation process. The chapter owns the project and the Navajo Nation Shopping Center will operate, and maintain the building. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	5,000,000	No				
IA	5,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	10,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	15,000	0	0	0	0	15,000
Environmental Studies	No	0	15,000	0	0	0	0	15,000
Planning	No	0	85,000	0	0	0	0	85,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	4,875,000	0	0	0	0	4,875,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	5,000,000	0	0	0	0	5,000,000
Amount Not Yet Funded			5,000,000					

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: NN Shopping Center will operate the shopping centr

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo Nation Shopping Center	Navajo Nation Shopping Center	Navajo Nation Shopping Center	Navajo Nation Shopping Center	Navajo Nation Shopping Center

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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: Newcomb is in a remote area and the nearest store to purchase groceries is 35 miles away. The market will be a large retail store operated on a self-service basis, selling groceries, fresh food.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Navajo Nation Shopping Center Administration will manage the design, plan and construction to ensures the contractors remain on budget and timeline during process.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: This project will benefit Newcomb and the surrounding communities.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004	Priority: High	Class:	Renovate/Repair
Project Title: Newcomb Chp N5001 Paved Highway Project		Type/Subtype:	Transportation - Highways/Roads/Bridges
Contact Name: Joni Lapahie, Chapter Manager		Contact Phone: 505-696-3300	Contact E-mail: jlapahie@navajochapters.org
Total project cost:	3,300,000	Proposed project start date: July 2022	
Project Location:	PO Box 7946 Newcomb, NM 87455	Latitude: 36.282534	Longitude: -108.705540
Legislative Language:	to plan, including archaeological and environmental studies, design and construct N5001 road improvements in Newcomb chapter of Navajo Nation in San Juan county		
Scope of Work:	N5001 is a gravel road that been in existence and utilized for decades; this project is to upgrade the road by having one mile paved. The first phase will be to complete archeological and environmental studies, as well as having the construction plans completed. Once phase one has completed then the project will move into the construction phase. The one mile stretch of road will need to be surveyed, leveled, drainage put in place and made ready for pavement to be laid; pavement of this road will include all highway requirements. Paving of this route will prevent/minimize any potential vehicle incidents & accidents for the safety and health of the Newcomb community members and the general regional public. This gravel road is use by Central Consolidated Schools, Newcomb Senior Citizens Center, Navajo Housing Authority subdivision, Newcomb Fire Station, Newcomb Chapter, regional community members and Newcomb community members.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	3,300,000	No				
IA	3,300,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	6,600,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 Priority: High Class: Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	49,500	0	0	0	0	49,500
Environmental Studies	No	0	49,500	0	0	0	0	49,500
Planning	No	0	396,000	0	0	0	0	396,000
Design (Engr./Arch.)	No	0	594,000	0	0	0	0	594,000
Construction	No	0	2,211,000	0	0	0	0	2,211,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	3,300,000	0	0	0	0	3,300,000
Amount Not Yet Funded		3,300,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,089,000	Yes	Yes	No	No	Yes	14
2	2,211,000	No	No	Yes	No	No	6
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,300,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: NNDOT will take over operating expenses

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo Nation DOT	Navajo Nation DOT	Newcomb Chapter	Navajo Nation DOT	Navajo Nation DOT

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: N5001 is currently a graveled road that local, regional community members and Central Consolidated School employees use.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Navajo DOT will manage the project from start to completion, as well maintain the highway.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Approximately 1,200 people will benefit from this project.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The paved highway will allow for safety during inclement weather.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** Medium **Class:** New

Project Title: Newcomb Chp New Veterans' Park **Type/Subtype:** Facilities - Other

Contact Name: Joni Lapahie, Chapter Manager **Contact Phone:** 505-696-3300 **Contact E-mail:** jlapahie@navajochapters.org

Total project cost: 185,000 **Proposed project start date:** July 2022

Project Location: The project be located adjacent to the Newcomb Chapter House. Newcomb, NM 87455 **Latitude:** 36.2851233 **Longitude:** -108.70681

Legislative Language: to plan, design and construct a new Newcomb veterans memorial park, Newcomb chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, design and construct a veteran's park to serve as an acknowledgement for all local veterans on a 3 acre tract next to the Navajo Housing Authority units. The Newcomb Veterans Organization will work with the chapter staff on the project. Phase I consisted of the land acquisition, cultural resource inventory, the environmental assessment, the planning and design of the park and will take 12 months. Phase II will consist of the construction of a memorial monument, picnic tables, fencing, gazebo, playground, restrooms, flag area and will take 12 months. Newcomb Chapter will own, maintain and operate the Veterans Park 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	175,000	Yes				
IA	175,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	350,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: Medium

Class: New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	No	0	2,000	0	0	0	0	2,000
Environmental Studies	No	0	3,000	0	0	0	0	3,000
Planning	No	0	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	65,000	0	0	0	0	65,000
Construction	No	0	0	110,000	0	0	0	110,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	75,000	110,000	0	0	0	185,000
Amount Not Yet Funded		185,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	75,000	Yes	Yes	No	No	No	12
2	110,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	185,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	2,000	2,000	2,000	6,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 Priority: Medium Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Newcomb Chapter	Newcomb Chapter	Newcomb Chapter	Navajo Nation	Newcomb Chapter	Newcomb 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 is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The chapter will meet with NN Capital Projects Management Department, Veterans Organization on a monthly basis. The chapter will update the NM CPMS system monthly.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: No, it will not provide jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The Veterans Park will honor our 300 veterans in our community and 3,500 will be able to utilize the park.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: No, it will not eliminate a risk or hazard to public health and/or safety.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Title: Outdoor Health & Education Facility

Type/Subtype: Facilities - Health-Related Cap Infrastructure

Contact Name: Christy Ladd

Contact Phone: 5058524400

Contact E-mail: christy.ladd@ohkay.org

Total project cost: 7,121,116

Proposed project start date: 10/1/2021

Project Location: Highway 68, ¼ mile north of the Ohkay Owingeh Casino Ohkay Owingeh, NM 87566

Latitude: 36.02.24.84

Longitude: 106.03.28.11

Legislative Language: to construct and furnish an outdoor health & education facility for the Ohkay Owingeh Tribe in Rio Arriba county

Scope of Work: The construction of new ball fields and a multi-use open space complements the existing Ohkay Owingeh Boys and Girls Club and Wellness Center. Construction would result in softball fields, little league, fencing, utility infrastructure, proper benches, bleachers, along with a track and multi-use open space to accommodate soccer matches, football, and other recreational activities. The Health and Education facility will accommodate outdoor learning during the Pandemic for the San Juan Elementary Public School, the Ohkay Owingeh Head Start, and the Ohkay Owingeh Community School. The facility will be open to surrounding/neighborhood communities. Ohkay Owingeh's community lacks an outdoor health and learning facility. necessary electrical and/or water infrastructure to maintain proper ball fields and soccer fields. The Community suffers from a lack of exercise. Design was completed through Capital Outlay Funding in 2016 and a portion of the construction funding was awarded by the 2019 and 2021 NM State Legislature. Infrastructure and the completion of two baseball fields will be completed with existing funding. Construction needs to be 100% completed now that infrastructure is being completed at the complex. The project can no longer be phased.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	112,000	Yes	112,000	112,000	2015	PS&E completed
OTHER	75,000	Yes	75,000	75,000	2010	Tribal
CAP	6,434,116	No	810,059	810,059	2019	Under construction
CAP	500,000	Yes	500,000		2021	Under construction
	0	No				
	0	No				
	0	No				
	0	No				
Totals	7,121,116		1,497,059	997,059		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water 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	75,000	0	0	0	0	0	75,000
Design (Engr./Arch.)	Yes	112,000	0	0	0	0	0	112,000
Construction	No	1,310,059	4,947,844	0	0	0	0	6,257,903
Furnishing/Equipment/Vehicles	No	0	676,213	0	0	0	0	676,213
TOTAL		1,497,059	5,624,057	0	0	0	0	7,121,116
Amount Not Yet Funded		5,624,057						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	250,000	260,000	270,000	280,000	290,000	1,350,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Ohkay Owingeh Tribal Council	Ohkay Owingeh Tribal Council	Ohkay Owingeh Social Services Program	Ohkay Owingeh	Ohkay Owingeh	Ohkay Owingeh

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The project will benefit Rio Arriba County.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Ohkay Owingeh Planning Department and Social Services Division will ensure completion of the project and will adhere to the Pueblo's procurement policies

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: Jobs will be created for coaches and facility managers

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Yes; the Facility will be available to everybody in the Region including the 3,000 Tribal Members and the 11,500+ non-tribal members in our community

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: There is not currently a regional health facility in Rio Arriba County. The facility will provide outdoor learning facility and sports

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Storm Water Control **Type/Subtype:** Water - Storm/Surface Water Control

Contact Name: Christy Ladd **Contact Phone:** 5058524400 **Contact E-mail:** christy.ladd@ohkay.org

Total project cost: 4,405,000 **Proposed project start date:** 10-1-2022

Project Location: 220 PoPay Avenue 1 mile NE of intersection of NM Hwy 68 and PoPay Avenue Ohkay **Latitude:** 36.03.12.24N **Longitude:** 106.04.14.72
 Owingeh, NM 87566

Legislative Language: to plan, design, and construct stormwater control for Ohkay Owingeh in Rio Arriba county

Scope of Work: Complete drainage plan and design and construct and renovate as dictated in the drainage design to prevent future catastrophic flooding in Ohkay Owingeh. Ohkay Owingeh has received funding from the USACE and NM State Legislature to complete the planning phase and to complete design and construction of four critical areas in the Pueblo. Ohkay Owingeh still needs to obtain funding to complete the remaining design and construction of all areas.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	255,000	Yes	255,000	175,000	7-1-2017	Corps of Engineers
CAP	1,000,000	Yes	1,000,000		2019	NM State Legislature
CAP	150,000	Yes	150,000		2018	NM State Legislature
CAP	3,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	4,405,000		1,405,000	175,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: High Class: Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	255,000	0	0	0	0	0	255,000
Design (Engr./Arch.)	No	400,000	0	0	0	0	0	400,000
Construction	No	750,000	3,000,000	0	0	0	0	3,750,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		1,405,000	3,000,000	0	0	0	0	4,405,000
Amount Not Yet Funded		3,000,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: No O&M for this project

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Ohkay Owingeh	Ohkay Owingeh Tribal Council	Ohkay Owingeh	Ohkay Owingeh	Ohkay Owingeh	Ohkay Owingeh

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: It benefits all of the Tribal residents along with the 11,500 non-Indian residents residing in the confines of Ohkay Owingeh.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Dominic Aguino, CFO, Benny Lujan, Public Works Division Director and Christy Ladd, Planning manager

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: Up to ten local community members will be hired to complete the necessary renovations and construction

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: More than 15,000 Tribal members and non tribal members will benefit.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The Ohkay Owingeh Tribal Administration has filed a FEMA claim twice to repair flood damage

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Title: Ohkay Owingeh Community Wellness Center

Type/Subtype: Facilities - Health-Related Cap Infrastructure

Contact Name: Christy Ladd

Contact Phone: 5058524400

Contact E-mail: christy.ladd@ohkay.org

Total project cost: 2,827,113

Proposed project start date: 10/1/2022

Project Location: PoPay Avenue Ohkay Owingeh, NM 87566

Latitude: 36 03 10 23 **Longitude:** -106 04 12.2

Legislative Language: to construct community wellness center at the educational complex in Ohkay Owingeh in Rio Arriba county

Scope of Work: Construct Community Wellness Center at the Educational Complex; Ohkay Owingeh Community School. The facility has been funded for conceptual design and for final Plan, Survey & Estimate (PS&E) and is shovel ready for construction once the PS&E package is complete. Design was completed in 2016. The Wellness center will include a health office; basketball court and locker rooms. The Center will also be utilized as a Community Center for Ohkay Owingeh and all surrounding communities and will additionally be utilized as a COVID-19 Quarantine Facility. Once funding is secured for construction, the Pueblo will solicit bids through an RFP process and construction will begin.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	25,000	Yes	25,000	25,000	2014	
IA	155,000	Yes	155,000	155,000	2015	
IA	2,647,113	Yes				Applying
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,827,113		180,000	180,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	Yes	25,000	0	0	0	0	0	25,000
Design (Engr./Arch.)	Yes	155,000	0	0	0	0	0	155,000
Construction	No	0	2,647,113	0	0	0	0	2,647,113
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		180,000	2,647,113	0	0	0	0	2,827,113
Amount Not Yet Funded		2,647,113						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	50,000	55,000	60,000	65,000	70,000	300,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 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:
Ohkay Owingeh Tribal Council	Ohkay Owingeh Tribal Council	Ohkay Owingeh Board of Education	Ohkay Owingeh	Ohkay Owingeh	Ohkay Owingeh Community School

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The project is considered regional because it will be open to the public for a variety of special events; and can be utilized by Tribal and Non-Tribal residents as a quarantine facility.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Ohkay Owingeh Tribal Council and Department of Education will have oversight.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: The new Center will provide space for community meetings; will host special events such as athletic tournaments; and community social functions. It will also be rented out for events

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: It will benefit all Ohkay Owingeh Tribal Members and surrounding communities.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The Ohkay Owingeh Special Diabetes program report reflects that 14% of our population has Type II Diabetes; 18% of Ohkay Owingeh children are obese or overweight.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** New

Project Title: Head Start/Early Head Start Complex **Type/Subtype:** Facilities - Daycare Facilities

Contact Name: Christy Ladd **Contact Phone:** 5058524400 **Contact E-mail:** christy.ladd@ohkay.org

Total project cost: 3,075,000 **Proposed project start date:** 10-1-2022

Project Location: PO Box 1099 Ohkay Owingeh, NM 87566 **Latitude:** 36 03 15 34N **Longitude:** 106 04 08 35

Legislative Language: to plan, design, and construct a new head start/early head start center in Ohkay Owingeh in Rio Arriba county

Scope of Work: Plan Design, and construct a new Head Start/Early Head Start Facility to be located centrally in Ohkay Owingeh. Planning has been funded by the NM Indian Affairs Department and the office of Head Start; planning includes a needs analysis, community needs assessment, and required space or occupancy requirements. Once the comprehensive planning has been completed, the facility/space needs will be determined and the project will be moved in to design

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
IA	53,476	Yes	53,476		2021	Planning
OTHER	66,524	Yes	66,524		2021	Office of Head Start
CAP	2,800,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,920,000		120,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	120,000	0	0	0	0	0	120,000
Design (Engr./Arch.)	No	0	155,000	0	0	0	0	155,000
Construction	No	0	0	2,700,000	0	0	0	2,700,000
Furnishing/Equipment/Vehicles	No	0	0	100,000	0	0	0	100,000
TOTAL		120,000	155,000	2,800,000	0	0	0	3,075,000
Amount Not Yet Funded		2,955,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	155,000	No	Yes	No	No	No	12
2	2,800,000	No	No	Yes	Yes	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,955,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	150,000	160,000	170,000	180,000	190,000	850,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Ohkay Owingeh Tribal Council	Ohkay Owingeh Tribal Council	Ohkay Owingeh Board of Education	Ohkay Owingeh	Ohkay Owingeh	Ohkay Owingeh Head Start Program

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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 Ohkay Owingeh Head Start Service area includes Ohkay Owingeh, Alcalde, Chamita, El Duende, El Guique, and Hernandez

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Christy Ladd (Planning Manager) and Dominic Aguino (CFO) will be responsible for procurement activities

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: Yes; the new Center will employ 12 new employees

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The service area includes Ohkay Owingeh, Chamita, Alcalde, El Duende, El Llano, and Hernandez

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Ohkay Owingeh and surrounding communities will have a safe and nurturing environment to take their children; allowing parents/guardians to return to the work force.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** **Replace Existing**

Project Title: Teen Center **Type/Subtype:** Facilities - Daycare Facilities

Contact Name: Christy Ladd **Contact Phone:** 5058524400 **Contact E-mail:** christy.ladd@ohkay.org

Total project cost: 1,730,000 **Proposed project start date:** 10-1-2021

Project Location: 1/4 mile north of the Ohkay Casino Ohkay Owingeh, NM 87566 **Latitude:** 36 02 29 43N **Longitude:** 106 03 26 24

Legislative Language: to plan, design, and construct a teen center for Ohkay Owingeh in Rio Arriba county

Scope of Work: Plan, design, and construct a new teen center to provide an educational and recreational program for Ohkay Owingeh youth ages 13-18 years old. The facility will be a component of the Ohkay Owingeh Boys & Girls Club. Teens do not currently have a safe place for after school and summer activities.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,655,000	No				
OTHER	75,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,730,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 Priority: High Class: Replace Existing

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	75,000	0	0	0	0	75,000
Design (Engr./Arch.)	No	0	0	155,000	0	0	0	155,000
Construction	No	0	0	0	1,500,000	0	0	1,500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	75,000	155,000	1,500,000	0	0	1,730,000
Amount Not Yet Funded		1,730,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	75,000	Yes	No	No	No	No	12
2	155,000	No	Yes	No	No	No	12
3	1,500,000	No	No	Yes	No	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,730,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	200,000	220,000	240,000	260,000	280,000	1,200,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 Priority: High Class: Replace Existing

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Ohkay Owingeh Tribal Council	Ohkay Owingeh Tribal Council	Ohkay Owingeh Boys & Girls Club	Ohkay Owingeh	Ohkay Owingeh	Ohkay Owingeh Boys & Girls Club

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 Center will be open to Ohkay Owingeh and all surrounding Communities.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Planning Manager (Christy Ladd) and CFO (Dominic Aguino) will be responsible for the procurement 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: It will create 8 new permanent jobs at the Center

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The Center will be open to Ohkay Owingeh and all surrounding Communities; 14,400 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: The youth (12-18 yrs) do not have a teen facility to obtain life skills

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Ojo Encino Chp Reg Navajo Route 474 Road Project **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Gloria Chiquito, Chapter Manager **Contact Phone:** (505) 731-2263 **Contact E-mail:** ojoencino@navajochapters.org

Total project cost: 49,477,500 **Proposed project start date:** July 1, 2022

Project Location: HCR 79 Box 1500 Ojo Encino, NM 87013 **Latitude:** 35.953937 **Longitude:** -107.348303

Legislative Language: to acquire easements, right of ways, archaeological and environmental studies, plan, design, and construct road and bridges improvements of Navajo Route 474, Counselor, Ojo Encino, and Torreon/Starlake chapters of the Navajo Nation in McKinley and Sandoval counties

Scope of Work: To plan, design and construct road safety improvements and resurfacing for 12.7 miles of Navajo Route 474 along with the improvement and repair of two bridges within the project route length. The 12.7-mile project route begins at the intersection of Route 197 and Johnson Junction road and ends at the turnoff to Ojo Encino Day School and Ojo Encino Chapter House. This is a regional project with project portions located within Ojo Encino and Torreon/Star Lake Chapters. The project portion of the route also serves residents and members of Counselor, Ojo Encino, and Torreon/Starlake chapters. Area schools use Navajo Route 474 for the transportation of students. Archaeological studies, environmental studies, and right of ways will be needed. The road will be own and maintained by the Navajo Division of Transportation. The Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	49,437,500	Yes				
LFUNDS	10,000	Yes	10,000		2019	Torreon/Star Lake
LFUNDS	10,000	Yes	10,000		2019	Ojo Encino
LFUNDS	10,000	Yes	10,000		2019	Counselor
IA	14,000,000	Yes				
	0	No				
	0	No				
	0	No				
Totals	63,467,500		30,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	30,000	133,125	0	0	0	0	163,125
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	30,000	0	0	0	0	30,000
Environmental Studies	No	0	30,000	0	0	0	0	30,000
Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	988,750	0	0	0	0	988,750
Construction	No	0	48,165,624	0	0	0	0	48,165,624
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		30,000	49,447,499	0	0	0	0	49,477,499
Amount Not Yet Funded			49,447,499					

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	293,125	Yes	No	No	No	No	24
2	988,750	No	Yes	No	No	No	24
3	48,165,624	No	No	Yes	No	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	49,447,499						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Maintenance to be done by NDOT

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo Division of Transportation	Navajo Division of Transportation	Navajo Division of Transportation	Navajo Division of Transportation	Navajo Division of Transportation

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: This is a regional project between Ojo Encino, Counselor and Torreon Chapter

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Counselor Chapter, Ojo Encino Chapter, Torreon/Starlake Chapter, CPMD(NN), and NNDOT will meet monthly on the project until completed.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: This will benefit 4,000 community members within Ojo Encino, Counselor, and Torreon/Starlake as a regional community.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Presently the road is very dangerous with large potholes which destabilize and potentially damage vehicles. And vehicles dodge oncoming vehicle that can easily cause an accident.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002	Priority: High	Class:	Renovate/Repair
Project Title: Ojo Encino Chp Community Wastewater Project		Type/Subtype:	Water - Wastewater
Contact Name: Gloria Chiquito, Chapter Manager		Contact Phone: (505) 731-2263	Contact E-mail: ojoencino@navajochapters.org
Total project cost:	174,000	Proposed project start date: July 1, 2022	
Project Location:	Ojo Encino Chapter Ojo Encino, NM 87013	Latitude:	35.961838 Longitude: -107.32202
Legislative Language:	to plan, design; construct the wastewater extension line to connect to Navajo Tribal Utility Authority wastewater system from Ojo Encino chapter government complex located in Ojo Encino chapter of the Navajo Nation in Sandoval and McKinley counties		
Scope of Work:	To acquire, easements/rows, archaeological and environmental studies, plan, design, construct the wastewater line extension from Ojo Encino Chapter Government Complex located in Ojo Encino, NM, Sandoval and McKinley Counties into the Navajo Tribal Utility Authority sewer lagoon. The project will connect to the Navajo Tribal Utility Authority wastewater system. To serve the complex, a 6-inch sewer line extension is proposed from the existing 8-inch gravity sewer main. the Ojo Encino Chapter will work closely with the Navajo Nation Water Resource Branch, Navajo Nation Capital Projects Management Department and Navajo Tribal Utility Authority to complete the project. When the sewer lines are installed and connected, the 6" sewer line will be transferred to NTUA from the mainline tap point to the end of the line. The Navajo Tribal Utility Authority will operate and maintain the project. The Navajo Nation will be the fiscal agent.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	174,000	Yes				
LFUNDS	174,000	Yes				Navajo Funds
IA	174,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	522,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	4,000	0	0	0	0	4,000
Acquisition	No	0	4,000	0	0	0	0	4,000
Archaeological Studies	No	0	6,000	0	0	0	0	6,000
Environmental Studies	No	0	5,000	0	0	0	0	5,000
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	46,000	0	0	0	0	46,000
Construction	No	0	59,000	0	0	0	0	59,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	174,000	0	0	0	0	174,000
Amount Not Yet Funded		174,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	120,000	120,000	120,000	120,000	120,000	600,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: The project is list only on the Ojo Encino ICIP.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Upon funding the Chapter will hold monthly meetings with Water Management Branch and Navajo Tribal Utility Authority to keep the project on task.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: No job creation.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will effect all 688 community members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The project will increase the size and capacity of the current sewer lagoon to avoid overfilling the current system.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** New

Project Title: Ojo Encino Chp Shandiin Solar Project **Type/Subtype:** Other - Utilities (publicly owned)

Contact Name: Gloria Chiquito, Chapter Manager **Contact Phone:** (505) 731-2263 **Contact E-mail:** ojoencino@navajochapters.org

Total project cost: 649,800 **Proposed project start date:** July 2022

Project Location: Ojo Encino Chapter Tract Cuba, NM 87013 **Latitude:** 35.9539791 **Longitude:** -107.348350

Legislative Language: to plan, design and construct the shandiin solar project in Ojo Encino chapter of the Navajo Nation in McKinley and Sandoval counties

Scope of Work: Plan, design and construct the Shandiin Solar Project in the Ojo Encino Chapter in McKinley and Sandoval Counties. To install approximately 150 kW-DC of grid-tied solar PV systems on 30 homes and complete 4 off grid refurbishments. The grid tied solar will be ground mound installations with the goal of offsetting approximately 75% of the aggregate electricity usage and for families in the community. The Chapter will be working with Jemez Mountain Electric Cooperative on interconnection. In regard to the 4 off grid refurbishment, the solar PV batteries in the systems will be replaced and restore electricity to homes. Several in the community rely on off grid solar PV to provide electricity in their homes. Finally through utility cost savings and through profits circulating throughout the local economy, the PV systems will provide a long term economic boost to the Ojo Encino Chapter. The chapter will obtain the bids, select the contractor to complete the work. The contractor will complete the construction in 18 months. The chapter will manage the project and will secure MOU with all the homeowners to maintain their house wiring. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	649,800	Yes				
LFUNDS	6,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	655,800		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	289,000	0	0	0	0	289,000
Design (Engr./Arch.)	No	0	85,000	0	0	0	0	85,000
Construction	No	0	275,800	0	0	0	0	275,800
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	649,800	0	0	0	0	649,800
Amount Not Yet Funded			649,800					

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Homeower	Ojo Encino Chapter	Homeower	Homeower	Homeower
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The chapter will be meeting monthly with the Navajo Nation Capital Projects Management Department regarding the process of the project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: This project will benefit 30 homes of Ojo Encino community members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The Solar Project are needed to meet safety and health standards and to improve the quality of life of the local residents.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Title: Ojo Encino Pop-up Business Plaza and Amphitheatre

Type/Subtype: Facilities - Other

Contact Name: Gloria Chiquito, Chapter Manager

Contact Phone: (505) 731-2263

Contact E-mail: ojoencino@navajochapters.org

Total project cost: 583,000

Proposed project start date: July 2022

Project Location: 30 miles west of Cuba, NM Ojo Encino, NM 87013

Latitude: 35.953424 **Longitude:** -107.348482

Legislative Language: to plan, design, construct, equip a Pop-Up Business Plaza and amphitheater in the Ojo Encino chapter of the Navajo Nation in McKinley county

Scope of Work: The proposed project will plan, design, construct and equip a Pop-Up Business Plaza with a community amphitheater in the downtown area of Ojo Encino. The project will include feasibility studies, community planning, site analysis, needed environmental/cultural resource reviews, Right of Ways for utilities, design conceptions, architectural plans, and construction (including land preparation, surrounding land drainage improvements, and any needed parking improvements). Equipping the Pop-Up business Plaza will allow structures to be used for a variety of business purposes and facilitate communication systems. Equipping the Community Amphitheater will allow for usage of the facility for various economic, community, cultural, and educational activities and events. The project will facilitate, develop, and encourage more economic, community, cultural, and educational activities and events in the Ojo Encino region. The project was selected by the Frontier & Native American Communities Initiative of the New Mexico MainStreet program in 2021 to provide technical assistance.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	583,000	No				
LFUNDS	583,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,166,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	2,000	0	0	0	0	2,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	3,000	0	0	0	0	3,000
Environmental Studies	No	0	3,000	0	0	0	0	3,000
Planning	No	0	40,000	0	0	0	0	40,000
Design (Engr./Arch.)	No	0	75,000	0	0	0	0	75,000
Construction	No	0	400,000	0	0	0	0	400,000
Furnishing/Equipment/Vehicles	No	0	60,000	0	0	0	0	60,000
TOTAL		0	583,000	0	0	0	0	583,000
Amount Not Yet Funded			583,000					

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	40,000	Yes	No	No	No	No	12
2	83,000	No	Yes	No	No	Yes	6
3	400,000	No	No	Yes	No	No	12
4	60,000	No	No	No	Yes	No	6
5	0	No	No	No	No	No	0
TOTAL	583,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Budget created during plan phase.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Ojo Encino Chapter	Ojo Encino Chapter	Ojo Encino Chapter	Ojo Encino Chapter	Ojo Encino Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The project will also serve Torreon/Star Lake and Counselor Chapters.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Navajo Nation has project managers to ensure project execution. The Chapter will also be providing additional oversight.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will provide an area for businesses to operate for over 2,500 regional residents. The amphitheater will provide for events accessible by regional 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. No

Explanation: The Pop-Up business plaza will provide a safe area for businesses to operate. The Amphitheatre will provide a location for educational/community/cultural events for use by organizations and public.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Ojo Encino Chp Renovate Chapter House **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Gloria Chiquito, Chapter Manager **Contact Phone:** (505) 731-2263 **Contact E-mail:** ojoencino@navajochapters.org

Total project cost: 194,000 **Proposed project start date:** July 1, 2022

Project Location: Ojo Encino Chapter Ojo Encino, NM 87013 **Latitude:** 35.9539791 **Longitude:** -107.348350

Legislative Language: to plan, design, renovate/construct, furnish, equip, the Ojo Encino chapter house renovation located in Ojo Encino chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, design, construct/renovate, equip, furnish, the current chapter house. The renovation will include the replacing the roof with pro-panel, upgrading the bathrooms and interior plumbing, installing a HVAC system, renovation of the current offices, and construction of frame addition (appr. 1,800 sq ft). Phase I included the acquiring the land, the arch and EA studies. Phase II will include the planning, design of the renovation. Phase III will include the construction and purchase of equipment. Equip will include office desks and chairs. The building is owned and operated by the Chapter and the Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	44,000	Yes	44,000	44,000	2014	
LFUNDS	60,000	Yes				
CAP	80,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	184,000		44,000	44,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 Priority: High Class: Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	2,000	0	0	0	0	0	2,000
Acquisition	Yes	2,000	0	0	0	0	0	2,000
Archaeological Studies	Yes	2,000	0	0	0	0	0	2,000
Environmental Studies	Yes	2,000	0	0	0	0	0	2,000
Planning	No	0	30,000	0	0	0	0	30,000
Design (Engr./Arch.)	No	0	30,000	0	0	0	0	30,000
Construction	No	36,000	40,000	0	0	0	0	76,000
Furnishing/Equipment/Vehicles	No	0	50,000	0	0	0	0	50,000
TOTAL		44,000	150,000	0	0	0	0	194,000
Amount Not Yet Funded		150,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	Yes	Yes	No	No	No	12
2	90,000	No	No	Yes	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	190,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	143,000	143,000	143,000	143,000	143,000	715,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Ojo Encino Chapter	Ojo Encino Chapter	Navajo Nation	Ojo Encino Chapter	Ojo Encino 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: Upon funding the Chapter will hold monthly meetings with Navajo Nation Capital Projects Management Department to keep the project on task.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: No job creation.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit 688 community members with a bigger capacity to hold.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The chapter renovation is needed to meet safety and health standards and to improve the capacity of the local residents.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** New

Project Title: Paving, Drainage, & Site Lighting **Type/Subtype:** Transportation - Other

Contact Name: Shannon Tenorio **Contact Phone:** 575-587-2519 **Contact E-mail:** administrator@picurispueblo.org

Total project cost: 1,965,000 **Proposed project start date:** 1/1/2022

Project Location: Picuris Pueblo, NM Penasco, NM 87553 **Latitude:** 36.187901 **Longitude:** 105.709205

Legislative Language: to construct paving, drainage, and site lighting at the new senior's center, health station, and gym area for a parking lot for Picuris Pueblo in Taos county

Scope of Work: Paving of Senior's Center, Health Station, and gym for parking lot, and handicap parking. The land will be leveled and paved for better access to the buildings. The drainage will help with flood control.

Currently these facilities are in use by the pueblo tribal members, staff and community. The Picuris Governor and Tribal Council is seeking assistance to provide these improvements so that it can improve a better quality of life on the pueblo.

This past year alone we were faced with flooding that caused damage to our buildings because we did not have the necessary grading and drainage improvements to protect our infrastructure. We feel that these monies will help the pueblo safeguard our current infrastructure with also providing a better quality of life for the tribal members that use them.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	50,000	Yes			0	BIA-Transportation
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	50,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water 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	35,000	0	0	0	0	35,000
Design (Engr./Arch.)	No	0	20,000	0	0	0	0	20,000
Construction	No	0	1,900,000	0	0	0	0	1,900,000
Furnishing/Equipment/Vehicles	No	0	10,000	0	0	0	0	10,000
TOTAL		0	1,965,000	0	0	0	0	1,965,000
Amount Not Yet Funded			1,965,000					

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: New Paved parking lot- No historical data

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,000	2,000	2,000	2,000	2,000	10,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 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:
Picuris Pueblo	Picuris Pueblo	Picuris Pueblo	Picuris Pueblo	Picuris Pueblo	Picuris Pueblo

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The building may be available to the local villages of Penasco, Vadito, Chamisal, Rio Lucio

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Accounting office is fully staffed- Director is Les Rubin, Tribal Programs Administrator is Shannon Tenorio. Over both departments is Craig Quanchello, Governor of Picuris Pueblo.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation:

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Title: Community Activity Building/EOC

Type/Subtype: Facilities - Other

Contact Name: Shannon Tenorio

Contact Phone: 575-587-2519

Contact E-mail: administrator@picurispueblo.org

Total project cost: 1,480,000

Proposed project start date: July 2022

Project Location: Picuris Pueblo -Central Plaza area Picuris Pueblo, NM 87553

Latitude: 36.1202

Longitude: 105.4233

Legislative Language: to plan, design, construct, furnish/equip a community activity building in Picuris Pueblo in Taos county

Scope of Work: Plan, design, construct furnish/equip a community activity building in Picuris Pueblo. The Pueblo currently has a site located for this project. The pueblo currently has preliminary construction plans. The Pueblo plans to utilize a design/build methodology to fast track the project. The building construction will be of standard construction materials, wood, metal, and concrete construction and energy efficient design and construction to ensure for minimizing utility cost (electricity and propane) The purchase of the furnishings and equipment will follow established procurement policies of Picuris Pueblo. Picuris Pueblo will own and maintain the building.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	1,480,000	No				HUD
FGRANT	1,480,000	No				USDA
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,960,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	130,000	0	0	0	0	130,000
Construction	No	0	1,300,000	0	0	0	0	1,300,000
Furnishing/Equipment/Vehicles	No	0	50,000	0	0	0	0	50,000
TOTAL		0	1,480,000	0	0	0	0	1,480,000
Amount Not Yet Funded			1,480,000					

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: New facility no historical data

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Picuris Pueblo	Picuris Pueblo	Picuris Pueblo	Picuris Pueblo	Picuris Pueblo	Picuris Pueblo

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The building may be available to the local villages of Penasco, Vadito, Chamisal, Rio Lucio

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Accounting office is fully staffed-Director is Les Rubin. Tribal Program Administrator is Shannon Tenorio. Over both Depts is Governor Craig Quanchello.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation:

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003	Priority: High	Class: New	
Project Title: Recreational Park		Type/Subtype: Other - Other	
Contact Name: Shannon Tenorio		Contact Phone: 575-587-2519	Contact E-mail: administrator@picurispueblo.org
Total project cost: 765,000			Proposed project start date: 1/1/2022
Project Location: Picuris Pueblo	Picuris Pueblo, NM 87553	Latitude: 36.187901	Longitude: 105.709205
Legislative Language:	to purchase, construct and equip a recreational park for Picuris Pueblo in Taos county		
Scope of Work:	Purchase, construct and equip a recreational park for the youth of Picuris Pueblo and the surrounding villages that make up Penasco. The park will consist of a skate park and pump track. The park will be located within the Pueblo boundary with easy access to those that would like to utilize the park. The park will be located in the same area as other recreational facilities, such as the baseball park and disc golf course. The premise of the project is to provide the youth of the area additional recreation to help encourage healthy living. The equipment purchased will be prefabricated to fit the needs of the park. The land will need to be level and a concrete slab laid. Picuris Pueblo will oversee the project with the assistance of the Northern Pueblos Housing Authority who has many years of experience in construction projects.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	40,000	No	40,000			Picuris Pueblo Funds
IA	560,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	600,000		40,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water 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	105,000	0	0	0	0	105,000
Furnishing/Equipment/Vehicles	No	5,000	655,000	0	0	0	0	660,000
TOTAL		5,000	760,000	0	0	0	0	765,000
Amount Not Yet Funded		760,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	105,000	No	No	Yes	No	No	8
2	460,000	No	No	No	Yes	No	1
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	565,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,000	2,000	2,000	2,000	2,000	10,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Picuris Pueblo	Picuris Pueblo	Picuris Pueblo	Picuris Pueblo	Picuris Pueblo	Picuris Pueblo

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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: Surrounding villages of Penasco, Vadito, Chamisal, Rio Lucio

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Accounting Dept is fully staffed-Director is Les Rubin. Tribal Programs Administrator Shannon Tenorio. Over both Depts is governor Craig Quanchello and Tribal Council

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit Picuris Pueblo and the surrounding villages that make up Penasco.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Title: Hidden Valley Healing Center

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Shannon Tenorio

Contact Phone: 575-587-2519

Contact E-mail: administrator@picurispueblo.org

Total project cost: 1,480,000

Proposed project start date: July 2022

Project Location: Picuris Pueblo- Central Plaza area Penasco, NM 87553

Latitude: 36.1202

Longitude: 105.4233

Legislative Language: to plan, design, construct, and equip a new adult substance abuse healing center for Picuris Pueblo in Taos county

Scope of Work: The funds will be utilized to plan, design, construct and furnish/equip a new facility for the hidden valley healing center for Picuris and all Pueblo Nation including non-native communities in NM; the building will include residence living quarters, office spaces, counseling rooms, community room, living room, laundry room, kitchenette, bedrooms, HVAC system. The project will meet all International Building regulations. The Pueblo currently has a site located for this project. The pueblo currently has preliminary construction plans. The Pueblo plans to utilize a design/build methodology to fast track the project. The building construction will be of standard construction.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	1,480,000	Yes				Applied-no funding
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,480,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	130,000	0	0	0	0	130,000
Construction	No	0	1,300,000	0	0	0	0	1,300,000
Furnishing/Equipment/Vehicles	No	0	50,000	0	0	0	0	50,000
TOTAL		0	1,480,000	0	0	0	0	1,480,000
Amount Not Yet Funded		1,480,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Brand new facility, no historical data

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Picuris Pueblo	Picuris Pueblo	Picuris Pueblo	Picuris Pueblo	Picuris Pueblo	Picuris Pueblo

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: Pueblo Nation and surrounding villages of Penasco, Vadito, Chamisal and Rio Lucio

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Finance Department is fully staffed-Director Les Rubin, Tribal Programs Administrator-Shannon Tenorio. Over both departments is Governor Craig Quanchello, and the Tribal Council

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The Project will benefit Picuris Pueblo, all Pueblo Nation and the surrounding villages that make up Penasco.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Title: Pueblo Environmental Resource Center

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Shannon Tenorio

Contact Phone: 575-587-2519

Contact E-mail: administrator@picurispueblo.org

Total project cost: 1,480,000

Proposed project start date: July 2022

Project Location: Picuris Pueblo -Central Plaza area Picuris Pueblo, NM 87553

Latitude: 36.1202

Longitude: 105.4233

Legislative Language: to plan, design, construct and furnish and equip an environmental resources center for Picuris Pueblo in Taos county

Scope of Work: Plan, design, construct, and furnish/equip an environmental resources center in Picuris Pueblo. The center will be of The Pueblo currently has a site located for this project. The pueblo currently has preliminary construction plans. The Pueblo plans to utilize a design/build methodology to fast track the project. The building construction will be of standard construction materials, wood, metal, and concrete construction and energy efficient design and construction to ensure for minimizing utility cost(electricity and propane) The purchase of the furnishings and equipment will follow established procurement policies of Picuris Pueblo. Picuris Pueblo will own and maintain the building.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	1,480,000	No				HUD
FGRANT	1,480,000	No				USDA
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,960,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	130,000	0	0	0	0	130,000
Construction	No	0	1,300,000	0	0	0	0	1,300,000
Furnishing/Equipment/Vehicles	No	0	50,000	0	0	0	0	50,000
TOTAL		0	1,480,000	0	0	0	0	1,480,000
Amount Not Yet Funded		1,480,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	3,000	3,000	3,000	3,000	3,000	15,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes Explanation: The current building is comprised of two used trailers with no central heating. A reduction in heating cost, ensure health and welfare of the staff. Electrical utility savings.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Picuris Pueblo	Picuris Pueblo	Picuris Pueblo	Picuris Pueblo	Picuris Pueblo	Picuris Pueblo

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Accounting Dept is fully staffed-Director is Les Rubin. Tribal Programs Administrator-Shannon Tenorio. Over both Depts is Governor Craig Quanchello.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation:

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Pinedale Chp N7054 Road Improvements **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Titus Nez, CSC **Contact Phone:** 505 786-2208 **Contact E-mail:** pinedale@navajochapters.org

Total project cost: 25,700,000 **Proposed project start date:** Ongoing

Project Location: Navajo Road 7054 in Pinedale, NM Pinedale, NM 87311 **Latitude:** 35.6099748 **Longitude:** -108.47534

Legislative Language: to plan/construct N7054 road improvements in the Pinedale chapter of the Navajo Nation in McKinley county

Scope of Work: To plan/construct and improve 7.6 miles of N7054 road. The project is divide into three phases. Phase I will include 2.8 miles of construction. Phase II includes the 2.8 miles of road construction. Phase III includes the final 2.0 miles of road construction. Roadway reconstruction includes grading and drainage structures, earthwork, base course a double chip-seal, fencing, cattle guards, and permanent signing/stripping. Project scope to include design, survey, ROW, and Clearances for Phase 2 and 3. The chapter will work with BIA Roads, McKinley County Roads, and the Navajo Division of Transportation to complete the project. The road will be own and maintained/fiscal agent by the Navajo Nation.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	3,500,000	Yes	3,500,000	600,000	10/1/2018	Navajo TTIP Funds
IA	1,900,000	Yes	1,900,000		07/01/2021	NM TIF
CAP	1,000,000	No				January 2021/2022
FGRANT	3,500,000	No				FHWA Grant
OTHER	15,800,000	No				Navajo Nation
	0	No				
	0	No				
	0	No				
Totals	25,700,000		5,400,000	600,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	Yes	200,000	0	0	0	0	0	200,000
Design (Engr./Arch.)	Yes	0	0	0	0	0	0	0
Construction	No	5,200,000	2,700,000	3,500,000	6,800,000	3,700,000	3,600,000	25,500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		5,400,000	2,700,000	3,500,000	6,800,000	3,700,000	3,600,000	25,700,000
Amount Not Yet Funded		20,300,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	2,700,000	No	No	Yes	No	No	6
2	3,500,000	No	No	Yes	No	No	6
3	6,800,000	No	No	Yes	No	No	6
4	3,700,000	No	No	Yes	No	No	6
5	3,600,000	No	No	Yes	No	No	6
TOTAL	20,300,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOA with Navajo Division of Transportation

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Division of Transportation	Navajo Division of Transportation	Navajo Division of Transportation	Various -- Checkerboard area	Navajo Division of Transportation	Navajo Division of Transportation

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Lead Agency will assist NN Division of Transportation, McKinley County, and BIA Roads Dept., NN Procurement Process will be utilized, Quarterly Report required local monthly report.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: This project will not create new jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit over 2,000 community members that utilize the road on a daily basis and will serve as an Emergency alternate route.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Community commute to work, clinics, schools 7.6 miles of road. During inclement weather dirt road becomes impassable. School buses health care providers utilize the road. Faster access to accidents.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Pinedale Chp Rainbow Trail Road Improvements **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Titus Nez, CSC **Contact Phone:** 505 786-2208 **Contact E-mail:** pinedale@navajochapters.org

Total project cost: 3,500,000 **Proposed project start date:** July 2022

Project Location: Po Box 03 Churchrock, NM 87311 **Latitude:** 35.605794 **Longitude:** -108.438963

Legislative Language: to plan, design, repair, and construct Rainbow Trail road improvement in the Pinedale chapter of the Navajo Nation in McKinley county

Scope of Work: Pinedale Chapter will begin the process to plan, design, repair, and construct road improvements for Rainbow Trail Road in Pinedale, New Mexico a total of 2 miles. Phase I of the project will be to conduct a feasibility for recommended improvements to the road. Phase II will be to design and produce a schematic drawing of road improvement to include drainage, Phase III will consist of road construction based off of feasibility study and design. The Chapter Administration will work with Navajo Division of Transportation and McKinley County Roads Department on all aspect of planning and implementation of the project. The Navajo Nation will be the Fiscal agent of the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	400,000	No				McKinley County
CAP	500,000	No				NM Legislature 2022
IA	1,000,000	No				NM TIF 2022
OTHER	1,600,000	No				Navajo Nation
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,500,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: High Class: Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water 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	500,000	0	0	0	0	500,000
Construction	No	0	0	1,000,000	2,000,000	0	0	3,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	500,000	1,000,000	2,000,000	0	0	3,500,000
Amount Not Yet Funded		3,500,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	500,000	No	Yes	No	No	No	6
2	1,000,000	No	No	Yes	No	No	6
3	2,000,000	No	No	Yes	No	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,500,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Will be maintain by McKinley County

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo Nation	Navajo Nation	Navajo Nation	Navajo Nation	Navajo Nation

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
-----	-----	--	-----	-----	-----

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Navajo Nation Division of Transportation will work in collaboration with Pinedale Chapter to ensure project is within set timeline.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: This improvement will provide an alternative route in case of emergency and will accommodate potential population growth in area and region. The project will benefit over 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 road is currently inaccessible for school bus, emergency vehicles due to it being dirt road and chip seal in certain areas. It needs major improvements

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Title: Pinedale Chap New Community Multi-Complex

Type/Subtype: Facilities - Senior Facilities

Contact Name: Titus Nez, CSC

Contact Phone: 505 786-2208

Contact E-mail: pinedale@navajochapters.org

Total project cost: 5,310,000

Proposed project start date: July 2022

Project Location: Lobo Valley Road and Rainbow Trail Road Pinedale, NM 87311

Latitude: 35.627793 **Longitude:** -108.455183

Legislative Language: to plan, design, construct, equip, and furnish a new community multi-complex for the Pinedale chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, design, construct, equip, and furnish a New Community Multi-Complex. The Community Multi-Complex will house the senior citizen center. The Navajo Nation Division of Aging & Long Term Care Support staff will work with Chapter Administration in addressing plans, designs, and construction. The building will be own and maintained by the Pinedale 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:
LFUNDS	10,000	Yes	10,000		10/01/2021	Pinedale Chapter
CAP	290,000	No				NM Capital Outlay
GOB	3,000,000	No				
LFUNDS	2,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	5,300,000		10,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	5,000	5,000	0	0	0	0	10,000
Environmental Studies	No	5,000	5,000	0	0	0	0	10,000
Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	190,000	0	0	0	0	190,000
Construction	No	0	0	5,000,000	0	0	0	5,000,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		10,000	300,000	5,000,000	0	0	0	5,310,000
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	10,000	Yes	Yes	No	No	No	6
2	300,000	Yes	Yes	No	No	No	6
3	5,000,000	No	No	Yes	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	5,310,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	15,000	15,000	15,000	15,000	15,000	75,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Pinedale Chapter	NN DALTC, NN Headstart and Pinedale Chapter	Pinedale Chapter	Pinedale Chapter	Pinedale 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: Yes, other residents throughout the region would be able to attend and utilize the facility for the Senior Center/Pre-School. Youth Center to be used by local residents.

(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 would have day to day oversight on construction of building

(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 Pinedale Chapter has about 1,500 members and regionally more than 9,000. Total residents to utilize the Senior Center, Pre-school, and Youth Center over 300.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 Pinedale Senior Center/Pre-school are both unstable and have many building issues. There is a need to urgently rebuild the facilities.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Title: Pinedale Chp Multi-Warehouse building

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Titus Nez, CSC

Contact Phone: 505 786-2208

Contact E-mail: pinedale@navajochapters.org

Total project cost: 2,192,000

Proposed project start date: July 2022

Project Location: 528 Navajo Route 11-49 Churchrock, NM 87311

Latitude: 35.61116

Longitude: -108.44914

Legislative Language: to plan, design, construct and equip a multi-warehouse complex in the Pinedale chapter of the Navajo Nation in McKinley county

Scope of Work: Phase 1 will include planning and designing a multi-warehouse building 50'x150'x20' pre-engineered metal building that will include 3 heavy equipment ports and office space for facilities maintenance. Phase 2 will include the construction and equipment for the building. The land is secured with archeological and environmental clearance and survey.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	96,000	Yes	96,000			NN CIP Fund
LFUNDS	2,000,000	No				NN ARPA
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,096,000		96,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water 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	96,000	96,000	0	0	0	0	192,000
Construction	No	0	0	1,500,000	0	0	0	1,500,000
Furnishing/Equipment/Vehicles	No	0	0	500,000	0	0	0	500,000
TOTAL		96,000	96,000	2,000,000	0	0	0	2,192,000
Amount Not Yet Funded		2,096,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	96,000	Yes	Yes	No	No	No	10
2	2,000,000	No	No	Yes	Yes	No	6
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,096,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	12,000	12,000	13,000	15,000	16,000	68,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Pinedale Chapter	Pinedale Chapter	Pinedale Chapter	Pinedale Chapter	Pinedale Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? 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, Navajo Nation Office of Controller; Grant oversight
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No
- Explanation: Yes. the facility will be utilized as Command Post for local and regional emergencies and provide shelter space. The chapter currently serves 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: Yes, current warehouse does not provide adequate space for heavy equipment; current facility is badly deteriorated.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Title: Pinedale Chp Pine Drive Development

Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: Titus Nez, CSC

Contact Phone: 505 786-2208

Contact E-mail: pinedale@navajochapters.org

Total project cost: 1,060,000

Proposed project start date: July 2022

Project Location: 523 Navajo Route 11 Churchrock, NM 87311

Latitude: 35.609209 **Longitude:** -108.448983

Legislative Language: to plan, design and construct Pine Drive including right-of-ways and easement and environmental studies in the Pinedale chapter of the Navajo Nation in McKinley county

Scope of Work: Plan, design, and construction of Pine Drive. The project is to surface 0.75 miles of road with chip seal, gutter, sidewalk and stripping. Phase 1 includes a legal survey, archaeology studies, environmental assessment, and drainage studies; Phase II includes the planning, design, and construction of the road. Phase III will include the installation of solar street lights, sidewalk/gutter, and signage. The Pinedale Chapter will work closely with the Navajo Nation Division of Transportation and BIA Roads Department. The Navajo Nation will do the procurement for the project. Navajo Nation and its associates will own, maintain and be the fiscal agent for the road.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	50,000	Yes	50,000		07/01/2021	
OTHER	500,000	No				NN TTIP
IA	500,000	No				
LFUNDS	10,000	No	10,000		10/01/2021	Pinedale Chapter CIP Fund
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,060,000		60,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	2,000	0	0	0	0	2,000
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	5,000	0	0	0	0	5,000
Environmental Studies	No	0	3,000	0	0	0	0	3,000
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	0	1,000,000	0	0	0	1,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	60,000	1,000,000	0	0	0	1,060,000
Amount Not Yet Funded			1,060,000					

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	60,000	Yes	Yes	No	No	No	6
2	1,000,000	No	No	Yes	No	No	6
3	0	No	No	Yes	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,060,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Pinedale Chapter	Pinedale Chapter	Pinedale Chapter	Pinedale Chapter	Navajo Nation DOT

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Navajo Nation Division of Transportation, NN Purchasing Manager. Quarterly reports submission.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: More than 100 daily visits to the area that will be impacted to utilize new road.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: NN Headstart building needs safe entrance, need security support for other office complex in area. New Road will address this.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Pojoaque Wellness Center **Type/Subtype:** **Facilities - Other**

Contact Name: Douglas Brenner, J.D. **Contact Phone:** 505-455-5058 **Contact E-mail:** dbrenner@pojoaque.org

Total project cost: 5,400,000 **Proposed project start date:** 07/2022

Project Location: 100 Lightning Loop Rd., Santa Fe, NM 87506 Santa Fe, NM 87506 **Latitude:** 355308.89N **Longitude:** 1060012.93

Legislative Language: to plan, design, renovate and repair the Pojoaque wellness center for Pojoaque Pueblo in Santa Fe county

Scope of Work: Repairs to the pool-pack and restrooms have recently been completed. There is a need to re-tile the entryway floors, remove, re-level and resurface the track, purchase new treadmills and elliptical equipment. re-paint the basketball court and reseal, and to plan, design and construct outdoor restrooms, a utility room and a shade structure (including infrastructure). These funds would also include the purchase of outdoor recreational equipment and install water fountains near the track.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	100,000	Yes				facility planning
CAP	4,300,000	Yes	55,000			work in progress
IA	1,000,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	5,400,000		55,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	5,400,000	0	0	0	0	5,400,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	5,400,000	0	0	0	0	5,400,000
Amount Not Yet Funded			5,400,000					

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	18
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	500,000	500,000	550,000	550,000	600,000	2,700,000
Annual Operating Revenues	50,000	60,000	60,000	75,000	75,000	320,000

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of Pojoaque	Pueblo of Pojoaque	Pueblo of Pojoaque	Pueblo of Pojoaque	Pueblo of Pojoaque	Pueblo of Pojoaque

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The Pojoaque Wellness Center serves the residents of the Pojoaque Valley, This includes Pueblos of Pojoaque, Nambe, and San Ildefonso and other surrounding non-tribal communities.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Pojoaque Tribal Works Department will perform minor repairs as needed and major renovations will be performed by a licensed contractor through the RAP process.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: The Pojoaque Wellness Center employs people from the surrounding areas including Espanola and the Pojoaque Valley.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The Pojoaque Wellness Center is open to the general public and benefits Pojoaque Valley and surrounding pueblos and non-tribal communities.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The Wellness facility is approaching 20 years in age and needs to be renovated to ensure the safety of its patrons.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** New

Project Title: Information Technology (IT) Upgrades **Type/Subtype:** Facilities - Other

Contact Name: Douglas Brenner, J.D. **Contact Phone:** 505-455-5058 **Contact E-mail:** dbrenner@pojoaque.org

Total project cost: 2,500,000 **Proposed project start date:** 10/01/2022

Project Location: 2 Petroglyph Circle Santa Fe, NM 87506 **Latitude:** 35533376N **Longitude:** 1061045W

Legislative Language: to plan, design, construct and equip tribal facilities and information technology (IT) systems for Pojoaque Pueblo in Santa Fe county

Scope of Work: Complete the buildout of the fiber network; complete the tower for the wireless SCADA system; Purchase IT equipment and plan, design and construct a new Network Operations Center at the industrial park. The project will complete the installation of the fiber network. Design and construct network operations center. Acquire and upgrade IT equipment and install in tribal facilities.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	490,000	Yes				Not eligible
OTHER	10,000	Yes				Not awarded
CAP	2,000,000	Yes				
	0	Yes				NTIA
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,500,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water 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	0	200,000	0	0	0	200,000
Construction	No	0	1,000,000	0	1,000,000	0	0	2,000,000
Furnishing/Equipment/Vehicles	No	0	0	200,000	0	0	0	200,000
TOTAL		0	1,100,000	400,000	1,000,000	0	0	2,500,000
Amount Not Yet Funded			2,500,000					

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,100,000	Yes	No	Yes	No	No	12
2	400,000	No	Yes	No	Yes	No	12
3	1,000,000	No	No	Yes	No	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,500,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	300,000	300,000	325,000	350,000	375,000	1,650,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes Explanation: More updated equipment and technology will reduce the cost of repairs currently done on older equipment.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of Pojoaque	Pueblo of Pojoaque	Pueblo of Pojoaque	Pueblo of Pojoaque	Pueblo of Pojoaque	Pueblo of Pojoaque

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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: Information technology (IT) department employees 5 f/t employees with a director that is experienced in IT project development and management.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: More efficient equipment and technology will allow for the applicant to better process requests for funding and report on project deliverables.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The proposed will benefit more than 1,200 employees who presently work for the pueblo's various businesses.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Water/Wastewater System Improvements **Type/Subtype:** Water - Wastewater

Contact Name: Douglas Brenner, J.D. **Contact Phone:** 505-455-5058 **Contact E-mail:** dbrenner@pojoaque.org

Total project cost: 1,800,000 **Proposed project start date:** 10/2022

Project Location: 27 Tribal Works Rd. Santa Fe, NM 87506 **Latitude:** 35 525063N **Longitude:** 106001958W

Legislative Language: to design, construct and equip tribal wastewater system improvements for Pojoaque Pueblo in Santa Fe county

Scope of Work: Remove solid waste from the lagoons and transport as required by law, install a lagoon liner at the WW Treatment plant, make upgrades to the SCADA system, and begin planning an expansion of the tribal works facility to store materials and perform general maintenance. The project will complete a wireless tower to operate a SCADA system; Line lagoon ponds; Remove waste from the refuse facility.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
IA	800,000	No				
CAP	1,000,000	No				
FGRANT	1,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,800,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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.)	No	0	0	0	0	0	0	0
Construction	No	0	1,800,000	0	0	0	0	1,800,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	1,800,000	0	0	0	0	1,800,000
Amount Not Yet Funded			1,800,000					

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
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	125,000	125,000	150,000	150,000	150,000	700,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? Yes **Explanation:** The purchase and installation of the new lagoon liners will reduce massive amounts of water loss through seepage and evaporation.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of Pojoaque	Pueblo of Pojoaque	Pueblo of Pojoaque	Pueblo of Pojoaque	Pueblo of Pojoaque	Pueblo of Pojoaque

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and 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 Tribal Works Director is experienced in wastewater facility operation and management.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: The economy of the region will be advanced and benefit from an increased supply of treated waste water.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Both the Pueblo of Pojoaque and the Pojoaque Valley school system will benefit from having an ample supply of treated water. Approximately 2,500 people will benefit from this project.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Title: Early Childhood Development Center

Type/Subtype: Facilities - Other

Contact Name: Douglas Brenner, J.D.

Contact Phone: 505-455-5058

Contact E-mail: dbrenner@pojoaque.org

Total project cost: 250,000

Proposed project start date: 07/01/2019

Project Location: 103 Lightning Loop Santa Fe, NM 87506

Latitude: 35 886768N **Longitude:** 106006088W

Legislative Language: to design, construct and furnish a new early childhood education center in Pojoaque Pueblo in Santa Fe county

Scope of Work: Design, construct, furnish and equip the Early Childhood development center. Contract with local architectural firm to develop a complete set of architectural drawings and specifications for a new Early Childhood Center facility. The project will be implemented by securing three (3) bids and will pick the most qualified.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	50,000	No				
CAP	200,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	250,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	250,000	0	0	0	0	250,000
Construction	No	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	250,000	0	0	0	0	250,000
Amount Not Yet Funded		250,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	250,000	No	Yes	No	No	No	6
2	3,600,000	No	No	Yes	No	No	18
3	400,000	No	No	No	Yes	No	3
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	4,250,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	250,000	250,000	275,000	275,000	300,000	1,350,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of Pojoaque	Pueblo of Pojoaque	Pueblo of Pojoaque	Pueblo of Pojoaque	Pueblo of Pojoaque	not applicable

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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 Pojoaque has adopted stringent building codes as well as procurement policies. It has also managed the construction of numerous public and private facilities.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: The new Early Childhood Center will only serve tribal youth from the Pueblo of Pojoaque.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The new Early Childhood Center will serve 50-100 students, to include children of Pueblo of Pojoaque and Pojoaque Pueblo Enterprise Corporation employees.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: Not applicable

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Poeh Cultural Center and Museum Improvements **Type/Subtype:** Facilities - Cultural Facilities

Contact Name: Douglas Brenner, J.D. **Contact Phone:** 505-455-5058 **Contact E-mail:** dbrenner@pojoaque.org

Total project cost: 2,500,000 **Proposed project start date:** 10/2022

Project Location: Pueblo of Pojoaque; 78 Cities of Gold Road Santa Fe, NM 87506 **Latitude:** 35525388N **Longitude:** 106004291N

Legislative Language: to plan, design, construct the Poeh cultural center and museum improvements including a Tewa resource center for the Pojoaque Pueblo in Santa Fe county

Scope of Work: To plan, design, construct the Poeh Cultural Center and Museum improvements including a Tewa resource center for the Pojoaque Pueblo in Santa Fe county. The improvements will include the installation of handicapped accessible doors, entryways, and equipment to the Poeh facilities; improve Poeh Center parking lot lighting, security, and other parking lot improvements; and the planning, design, construct and furnishing of a new Tewa Resource Center to the west of the museum and fronting along Hwy 84/285.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	300,000	No			0	
CAP	1,700,000	No				
IA	500,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,500,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	0	200,000	0	0	0	200,000
Construction	No	0	0	0	2,000,000	0	0	2,000,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	200,000	0	200,000
TOTAL		0	100,000	200,000	2,000,000	200,000	0	2,500,000
Amount Not Yet Funded		2,500,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	300,000	No	No	Yes	No	No	12
2	100,000	Yes	No	No	No	No	9
3	200,000	No	Yes	No	No	No	9
4	1,000,000	No	No	Yes	No	No	18
5	0	No	No	No	No	No	0
TOTAL	1,600,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	100,000	100,000	100,000	125,000	125,000	550,000
Annual Operating Revenues	40,000	40,000	45,000	45,000	45,000	215,000

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of Pojoaque	Pueblo of Pojoaque	Pueblo of Pojoaque	Pueblo of Pojoaque	Pueblo of Pojoaque	Pueblo of Pojoaque

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Pueblo of Pojoaque has it's own tribal works department that is capable of performing necessary repairs and//or overseeing contractual services.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: Re-roofing the buildings keeps them operative and generating revenues for the economy.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: This project will benefit 3500 visitors to the Poeh Cultural Center & Museum each year.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The deterioration of buildings exterior has led to the presence of mold in several of the Poeh Center's buildings.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001	Priority: High	Class:	Renovate/Repair
Project Title: Pueblo Pintado Chp Resting Horse Rd Improvements		Type/Subtype:	Transportation - Highways/Roads/Bridges
Contact Name: Janice S. Arthur		Contact Phone: (505) 655-3221	Contact E-mail: pueblopintado@navajochapters.org
Total project cost:	4,445,000	Proposed project start date: July 2022	
Project Location:	North of Pueblo Pintado Chapter on McKinley County Road 7128 to San Juan County Road 7900. Pueblo Pintado, NM 87013	Latitude: 35.9640889	Longitude: -107.64724
Legislative Language:	to plan, including easements/right-of-ways, archaeological and environmental studies, design and construct resting horse road in Pueblo Pintado chapter of the Navajo Nation in McKinley and San Juan counties		
Scope of Work:	To plan, design and/or construction include archaeological, environmental and drainage studies for 9 miles the Resting Horse Road. The general scope of work consist of grade/drain, subgrade preparation, install guardrails, barriers, cattle guards, signage, markings, reseeding and double chip sealing and realigning road away from utility gas line. Feasibility study to determine road re-alignment, and box culverts and/or bridge. The project will with Navajo and New Mexico procurement laws, Third Party contractor will be selected once the funding is secured. The road is owned and maintained by the Bureau of Indian Affairs and San Juan County. 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	1,300,000	Yes				
LFUNDS	580,000	Yes				
CAP	1,000,000	Yes				
FGRANT	1,165,000	Yes				
LFUNDS	50,000	Yes	50,000		2015	NDOT
	0	No				
	0	No				
	0	No				
Totals	4,095,000		50,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way Acquisition	No	10,000	20,000	0	0	0	0	30,000
Archaeological Studies	No	20,000	10,000	0	0	0	0	30,000
Environmental Studies	No	20,000	10,000	0	0	0	0	30,000
Planning	No	0	30,000	0	0	0	0	30,000
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000
Construction	No	0	0	4,300,000	0	0	0	4,300,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		50,000	95,000	4,300,000	0	0	0	4,445,000
Amount Not Yet Funded		4,395,000						

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	195,000	Yes	Yes	No	No	Yes	12
2	4,200,000	No	No	Yes	No	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	4,395,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with Bureau of Indian Affairs and Navajo DOT

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo Nation Division of Transportation	Navajo Nation Division of Transportation	Various -- Checkerboard Area	Navajo Nation Division of Transportation	Bureau of Indian Affairs/Navajo Div. of Trans.

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: Upon funding the Chapter will hold monthly meetings w/ Navajo DOT and Bureau of Indian Affairs to keep the project on tasks and reporting.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: The road project will enhance the local economy and bring new business to the community.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: This project will benefit the 1000 community people of Pueblo Pintado and surrounding communities and it will enhance the local economy and bring new business to the community.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The road needs to be improvement because the exiting road is very unsafe, eroded and muddy terrain due to severe weather conditions during monsoon season and winter related weather.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** New

Project Title: Pueblo Pintado Chp N46 Road Improvements **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Janice S. Arthur **Contact Phone:** (505) 655-3221 **Contact E-mail:** pueblo pintado@navajochapters.org

Total project cost: 5,020,400 **Proposed project start date:** July 2022

Project Location: Highway 9 North, exit N46 BIA Road to Counselor road. Pueblo Pintado, NM 87013 **Latitude:** 35.979087 **Longitude:** -107624293

Legislative Language: to plan, including easements/right-of-ways, archaeological and environmental studies, design and construct BIA route N46 in Pueblo Pintado chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, design and/or construction to include archaeological and environmental studies for five miles. The general scope of work consist of grade/drain,subgrade preparation, install guardrails, fence, barriers,cattle guards, signage, markings,reseeding and double chip seal. Phase I will consist of ROW/easements,archaeological and environmental studies for the road. Navajo DOT will own,operate and maintain the road. 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	3,695,550	No				Will apply funding next cycle
LFUNDS	1,125,000	No				Will apply funding
DOT	1,100,000	No				Will apply funding
IA	1,130,000	No				Will apply funding
	0	No				
	0	No				
	0	No				
	0	No				
Totals	7,050,550		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	500,000	0	0	0	0	500,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	220,000	0	0	0	0	220,000
Environmental Studies	No	0	275,000	0	0	0	0	275,000
Planning	No	0	500,000	0	0	0	0	500,000
Design (Engr./Arch.)	No	0	16,750	0	0	0	0	16,750
Construction	No	0	0	0	1,755,450	1,753,200	1,753,200	5,261,850
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,511,750	0	1,755,450	1,753,200	1,753,200	6,773,600
Amount Not Yet Funded			6,773,600					

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	200,000	Yes	Yes	No	No	Yes	12
2	3,410,000	No	No	Yes	No	No	24
3	1,410,400	No	No	Yes	No	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	5,020,400						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with Bureau of Indian Affairs and Navajo DOT

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 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 DOT	Navajo Nation DOT	Navajo DOT	Various Checkerboard Area	Navajo Nation	Navajo DOT

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
-----	-----	-----	-----	-----

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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: Upon funding the Chapter will hold monthly meetings with Navajo DOT to keep the project on task and reporting.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: This project will benefit the 1000 community people of Pueblo Pintado and surrounding communities to travel safely.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 needs improvement because the existing road is very unsafe, eroded and muddy terrain due to severe weather conditions during monsoon season and winter related weather.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** New

Project Title: Pueblo Pintado Chp Buzzard Canyon Powerline Exten **Type/Subtype:** Other - Utilities (publicly owned)

Contact Name: Janice S. Arthur **Contact Phone:** (505) 655-3221 **Contact E-mail:** pueblo Pintado@navajochapters.org

Total project cost: 72,110 **Proposed project start date:** July 2021

Project Location: 1.5 miles west of Pueblo Pintado Chapter Pueblo Pintado, NM 87013 **Latitude:** 35.57040350 **Longitude:** -107.404345

Legislative Language: to acquire the easements and right-of-ways, archaeological and environmental studies, plan, design, and construct a power line extension in Pueblo Pintado chapter of the Navajo Nation in McKinley county

Scope of Work: To acquire the easements and ROWs, archaeological and environmental studies, plan, design and construct 1.5 miles of the Buzzard Canyon powerline project to serve 6 homes. The chapter will work with the Capital Projects Management Department (lead agency) and Jemez Mountain Electric Coop to complete the project. Phase I will include easements, right of ways, archaeological and environmental studies, for the planning and design. Phase II will consist of the construction of powerline, Jemez Mountain Electric Coop will own and maintain the power lines through an MOU and the Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	20,000	Yes	20,000		2017	Chapter-pending match
LFUNDS	52,110	Yes				
CAP	52,110	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	124,220		20,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way Acquisition	No	2,000	0	0	0	0	0	2,000
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	5,000	0	0	0	0	0	5,000
Design (Engr./Arch.)	No	5,000	0	0	0	0	0	5,000
Construction	No	0	52,110	0	0	0	0	52,110
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		20,000	52,110	0	0	0	0	72,110
Amount Not Yet Funded		52,110						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with Jemez Mt. Electric Coop.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Jemez Mountain Electric Coop.	Jemez Mountain Electric Coop.	Various Check board Area	Jemez Mountain Electric Coop.	Jemez Mountain Electric Coop.

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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: Quarterly meetings with Jemez Mt. Electric Coop. and Comm. Housing and Infrastructure Development to keep the project on task and reporting.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit 70 community members with electricity within the Buzzard Canyon area in Pueblo Pintado Chapter.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The powerline extensions are needed to meet safety health standards and to improve the quality of life of the local residents.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** New

Project Title: Pueblo Pintado Chp Badger Spring Powerline Exten **Type/Subtype:** Other - Utilities (publicly owned)

Contact Name: Janice S. Arthur **Contact Phone:** (505) 655-3221 **Contact E-mail:** pueblopintado@navajochapters.org

Total project cost: 334,840 **Proposed project start date:** July 2021

Project Location: 9 miles Northeast of Pueblo Pintado Chapter in Badger Spring Area. Pueblo Pintado, NM **Latitude:** 35.9614071 **Longitude:** -107.5987087013

Legislative Language: to plan, design, archaeological and environmental studies and construction of electrical power line within Pueblo Pintado chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, design and construct Power line Extension including archaeological and environmental studies to serve approximately 13 homes within 9.5 miles. Phase I is the planning will include easements and Rights of ways, archaeological and environmental studies. The design will be conducted concurrently with the planning and will take approximately 12 months. Phase II will consist of the construction of the power line and will take 18 months. Jemez Mt. Electric Cooperative, Inc. will own and maintain the power line project. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	50,000	Yes				
FGRANT	50,000	Yes				
LFUNDS	284,840	Yes				Sihasin Funds
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	384,840		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	10,000	0	0	0	0	10,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	10,000	0	0	0	0	10,000
Environmental Studies	No	0	10,000	0	0	0	0	10,000
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,000
Construction	No	0	0	284,840	0	0	0	284,840
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	50,000	284,840	0	0	0	334,840
Amount Not Yet Funded			334,840					

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	Yes	Yes	No	No	No	12
2	284,840	No	No	Yes	No	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	334,840						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with Jemez Mt. Electric Coop.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Jemez Mt. Electric Coop.	Jemez Mt. Electric Coop.	Various -- Checkerboard Area	Jemez Mt. Electric Coop.	Jemez Mt. Electric Coop.

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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: Quarterly meetings with Jemez Mt. Electric Coop. and Capital Projects Management Department to keep the project on task and reporting.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: This project will not create jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit 125 community members with electricity within the Pueblo Pintado Chapter.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The powerline extensions are needed to meet safety and health standards and to improve the quality of life of the local residents.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** **New**

Project Title: Pueblo Pintado Chp New Bathroom Additions **Type/Subtype:** Facilities - Housing-Related Cap Infrastructure

Contact Name: Janice S. Arthur **Contact Phone:** (505) 655-3221 **Contact E-mail:** pueblopintado@navajochapters.org

Total project cost: 300,000 **Proposed project start date:** July 2023

Project Location: Pueblo Pintado Community Cuba, NM 87013 **Latitude:** 35.9614071 **Longitude:** 107.59870

Legislative Language: to plan, design and construct bathroom additions in Pueblo Pintado chapter of the Navajo Nation in McKinley county

Scope of Work: To construct 20 units of bathroom additions for the community. Pueblo Pintado Chapter will partner with N.N. Community Housing Infrastructure Department and their personnel to construct the shell of the bathroom additions and purchase, install and certify bathroom fixtures. The chapter will bid out the project and follow Navajo Nation and State of New Mexico Laws. A contractor will be selected and bathroom additions will be constructed. The Chapter will manage the project. The bathroom additions will be maintained by homeowners through 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:
CAP	300,000	No				
LFUNDS	300,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	600,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	300,000	0	0	0	0	300,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	300,000	0	0	0	0	300,000
Amount Not Yet Funded		300,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with IHS and Office of Environmental Health

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	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 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** **New**

Does the project lower out-year operating costs? **No** **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Pueblo Pintado	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 and meet with the Navajo Nation Capital Projects Management Department to keep the project on tasks and reporting.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? **Yes**

Explanation: 80 people will benefit from the project.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **No**

Explanation: The project eliminates a risk or hazard to public health. For generations, the recipients have had to haul water which is unsafe and a risk to health conditions for the elderly.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001	Priority: High	Class:	Renovate/Repair
Project Title: Ramah Chapter House Renovation		Type/Subtype:	Facilities - Administrative Facilities
Contact Name: Debbie Islam		Contact Phone: (505) 775-7164	Contact E-mail: DebbieI@ramahnavajo.org
Total project cost:	2,788,125	Proposed project start date: July 2021	
Project Location:	Within the Ramah Navajo Community, Mountain View, NM. BIA Rt. 125 NM 87321	Mountain View,	Latitude: 34.99809 Longitude: -108.41126
Legislative Language:	to plan, design, construct, renovate, equip and furnish the existing Ramah Navajo chapter house in Mountain View, New Mexico in the Ramah Navajo chapter of the Navajo Nation in Cibola county		
Scope of Work:	Plan (including archaeological and environmental studies), design, construct, renovate, equip and furnish the existing Ramah Navajo chapter house in Mountain View, New Mexico. The renovations and equipment will include 1) construct an addition to the chapter house for administrative offices; 2) bathroom renovations to include handicap accessible stalls, replacement of all water closets, urinals, and fixtures; 3) replace the water heater; 4) kitchen remodeling, replacement of commercial stove, freezer, and refrigerator, replace counter tops, tables, doors, and windows; 4) paint interior and exterior. Ramah Navajo chapter will follow policies and procedures and comply with the NM Procurement Code to complete the project.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	1,388,889	Yes	1,388,889		2019	
LFUNDS	32,534	Yes	32,534		2019	
CAP	683,351	No				
IA	683,351	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,788,125		1,421,423	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	15,000	0	0	0	0	0	15,000
Environmental Studies	No	25,000	0	0	0	0	0	25,000
Planning	No	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	No	110,000	0	0	0	0	0	110,000
Construction	No	1,221,423	266,702	0	0	0	0	1,488,125
Furnishing/Equipment/Vehicles	No	0	1,100,000	0	0	0	0	1,100,000
TOTAL		1,421,423	1,366,702	0	0	0	0	2,788,125
Amount Not Yet Funded		1,366,702						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	209,000	333,500	270,000	260,000	250,000	1,322,500
Annual Operating Revenues	5,000	4,000	4,000	4,000	4,000	21,000

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? Yes **Explanation:** New equipment, appliances, and renovations = Heating/air conditioning savings +\$3,000 per year; Electrical savings +\$2,000 per year; Water savings \$1,000 per year.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Ramah Navajo Chapter	Ramah Navajo Chapter	Ramah Navajo Chapter	Ramah Navajo Chapter	Ramah Navajo Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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 regionalized project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Ramah Chapter will work with Navajo Nation Capital Projects Management Department and the Navajo Nation to complete Project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: All 2,000 residents of the Chapter will utilize the Chapter House for administrative business and numerous functions.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** New

Project Title: Ramah Chp New Solar Farm Plan **Type/Subtype:** Facilities - Other

Contact Name: Debbie Islam **Contact Phone:** (505) 775-7164 **Contact E-mail:** DebbieI@ramahnavajo.org

Total project cost: 4,591,000 **Proposed project start date:** July 2022

Project Location: 434 B.I.A. Route 125 Ramah, NM 87321 **Latitude:** 35.537 **Longitude:** -108.2623

Legislative Language: to plan, design, construct, furnish and equip a new community-scale solar farm for the Ramah Navajo chapter of the Navajo Nation in Cibola county

Scope of Work: To plan, design, furnish, complete environmental studies, and construction of a community scale solar farm plan. Phase one will focus on additional planning needed for estimated costs. During phase two, Ramah Navajo chapter will request for proposals from engineering firms to complete design for pv panels, inverter selection, modules ac & dc side electricals, cables, monitoring systems, electrical design, civil and structural and power evacuations. Phase three will include hiring contractor through Navajo Nation Procurement process and construction. Ramah Navajo chapter will follow policies and procedures and comply with the NM procurement code to complete the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	918,200	No				USDA
CDBG	918,200	No				ICDBG
IA	918,200	No				TIFF
LFUNDS	1,418,200	Yes				Navajo Nation
LFUNDS	10,000	No				RNC
CAP	500,000	Yes				
	0	No				
	0	No				
Totals	4,682,800		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	13,000	0	0	0	0	13,000
Environmental Studies	No	0	13,000	0	0	0	0	13,000
Planning	No	0	45,000	45,000	0	0	0	90,000
Design (Engr./Arch.)	No	0	0	175,000	0	0	0	175,000
Construction	No	0	0	0	4,000,000	0	0	4,000,000
Furnishing/Equipment/Vehicles	No	0	0	0	300,000	0	0	300,000
TOTAL		0	71,000	220,000	4,300,000	0	0	4,591,000
Amount Not Yet Funded		4,591,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	71,000	Yes	Yes	No	No	No	6
2	220,000	No	No	Yes	No	No	8
3	4,300,000	No	No	No	Yes	No	10
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	4,591,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Awaiting final phase of planning to be completed.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Ramah Navajo Chapter	Ramah Navajo Chapter	Ramah Navajo Chapter	Ramah Navajo Chapter	Ramah Navajo Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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: All actions in planning, design, construction and contracting requires Navajo Nation procurement approval.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit the entire community of 1,400 members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003	Priority: High	Class: New	
Project Title: Ramah Chp New Senior Citizens Center		Type/Subtype: Facilities - Senior Facilities	
Contact Name: Debbie Islam		Contact Phone: (505) 775-7164	Contact E-mail: DebbieI@ramahnavajo.org
Total project cost: 6,180,000	Proposed project start date: January 2022		
Project Location: BIA 125 Mt. View NM Ramah, NM 87321	Latitude: 34.532933	Longitude: -108.252848	
Legislative Language:	to acquire land, easements and right-of-ways, archaeological and environmental studies, plan, design and construct a new Ramah Navajo senior citizens building for the Ramah Navajo chapter of the Navajo Nation in Cibola county		
Scope of Work:	To construct, furnish and equip a 4,000 sq. ft. senior citizen center, Ramah Chapter, Cibola County. The project will be implemented in phases with the Navajo Nation Capital Projects Management Department as the lead agency and the Navajo Nation as the fiscal agent. Phase I of the project will include acquiring the land, environmental assessment and archaeological studies. Phase 2 will be to develop a complete set of Construction Documents: Design, Plan, and specification to build the 4,000 sq. ft. new building. The type of building and construction will be determined during the design phase of the project. All civil, structural, architectural, mechanical, plumbing, and electrical drawings will be coordinated thru a hired Architect to meet all local, state and federal codes. Funds will be requested from NM ALTSD for design plans. Phase 3 will consist of utilizing the state funds to construct the new building to a full turn-key facility. The funding for this phase will be through NM ALTSD and other departments. The phase 4 is to furnish the center with updated equipment necessary to operate a senior citizen center and will include kitchen and meals equipment such as a new refrigerator, oven, freezer, microwave oven, rinsing equipment, ice machine, and a food preparation table. Funds from the state will also provide a place for seniors to socialize furnishings will include new furniture, TV and entertainment centers and new tables and chairs. The new center will also have a washer and dryer and new cabinets for the staff. Phase 5 will be the construction of parking lot. The chapter will purchase the equipment and furnishing by following Navajo Nation and State of New Mexico procurement laws. The purchase will be bid out to vendors and then a vendor will be selected. The Ramah Navajo Chapter will own the senior citizen center, Navajo Nation Division of Aging and Long Term Care Support will operate the center through an MOU.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
GOB	380,000	Yes	380,000		12/2000	Secured by NM State
GOB	3,800,000	No				
CAP	1,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	5,180,000		380,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	190,000	0	0	0	0	0	190,000
Design (Engr./Arch.)	No	190,000	0	0	0	0	0	190,000
Construction	No	0	3,800,000	1,500,000	0	0	0	5,300,000
Furnishing/Equipment/Vehicles	No	0	0	500,000	0	0	0	500,000
TOTAL		380,000	3,800,000	2,000,000	0	0	0	6,180,000
Amount Not Yet Funded		5,800,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	3,800,000	No	No	Yes	No	No	12
2	2,000,000	No	No	Yes	Yes	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	5,800,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with Navajo Nation Senior Programs

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	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 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Ramah Navajo Chapter	NN Division of Aging and Long Term Care Support	Ramah Band Land	Ramah Navajo Chapter	Ramah Navajo 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 meet with Navajo Nation Division of Aging and Long Term Care Support and the Capital Projects Management Department on monthly basis to ensure timely completion of the project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: The project will have community members as staff to be employed and expand services to advance the economy.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit approximately 250 elderly citizens for the Community. The closest Senior Citizen building is located 30 miles away in McKinley County.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The project will eliminate the poor hygiene, lacking nutritional foods for all Elderly community members; This project will increase poor health, mental stability, socialization.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Title: Ramah Chp Livestock Training Facility (Interior)

Type/Subtype: Facilities - Other

Contact Name: Debbie Islam

Contact Phone: (505) 775-7164

Contact E-mail: DebbieI@ramahnavajo.org

Total project cost: 2,000,000

Proposed project start date: July 2022

Project Location: Mountain View Community, NM Mountain View, NM 87321

Latitude: 34.99809 **Longitude:** -108.41126

Legislative Language: to design, construct and equip the interior of the livestock training facility for the Ramah Navajo community in Cibola county

Scope of Work: Project will complete the design and construction of the interior of the RNC Livestock Training Facility. The NM Tribal Infrastructure Funds were used for the outer shell of the facility and architectural plans. A metal frame building (300' X 300') has been constructed and enclosed. Architectural plans for the interior have been completed. Project will complete interior construction of the facility such as wiring, insulation, interior walls, bathroom facility, storage rooms, office space, carpeting and classroom setting. The facility will house the office for Natural Resource Department and be utilized to offer livestock training in education/skills to community members. Furnishing will include storage lockers, table, chairs, projector, computer equipment, and office furniture for the offices. Ramah Navajo Chapter owns, operates, and maintains 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:
IA	175,000	Yes	175,000		2011	
CAP	50,000	Yes				
IA	500,000	Yes				
LFUNDS	500,000	Yes				
OTHER	775,000	No				
	0	No				
	0	No				
	0	No				
Totals	2,000,000		175,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	100,000	0	0	0	0	0	100,000
Construction	No	75,000	1,075,000	0	0	0	0	1,150,000
Furnishing/Equipment/Vehicles	No	0	712,500	37,500	0	0	0	750,000
TOTAL		175,000	1,787,500	37,500	0	0	0	2,000,000
Amount Not Yet Funded		1,825,000						

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	1,787,500	No	Yes	Yes	Yes	No	24
2	37,500	No	No	No	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,825,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	10,000	10,000	10,000	10,000	10,000	50,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Ramah Navajo Chapter	Ramah Navajo Chapter Natural Resource	Ramah Fee Land	Ramah Navajo Chapter	Ramah Navajo 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: Cibola County 4H, Navajo Tribal 4H, McKinley County 4H, State extension office, Animal Protection of NM, RezDog rescue. New Mexico Forest Industry, Pine Hill Schools, etc?

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: A Ganett chart will be developed to keep on top of construction, budget and completion of the facility. Project managers are required to provide written monthly updates addressing pro

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: Project is to educate livestock owners on how to breed their livestock for this region's economy. Farm training on food will also advance the health and welfare.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Benefits the Ramah Navajo Community (2,500) and surrounding areas.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** New

Project Title: Ramah Chapter New Veterans Center **Type/Subtype:** Facilities - Other

Contact Name: Debbie Islam **Contact Phone:** (505) 775-7164 **Contact E-mail:** DebbieI@ramahnavajo.org

Total project cost: 3,875,000 **Proposed project start date:** July 2022

Project Location: Mountain View NM, NM 87321 **Latitude:** 34.98872 **Longitude:** -108.411951

Legislative Language: to plan, design, construct, equip and furnish the new Ramah Navajo Veterans Center in Mountain View, New Mexico in the Ramah Navajo Chapter of the Navajo Nation in Cibola County

Scope of Work: Plan (including archeological and environmental studies), design, construct, equip and furnish the new Ramah Navajo Veterans Center in Mountain View, New Mexico. Design the new Veterans Centers, including site improvements, parking lot, sidewalk, pathways, disability/mobility amenities, architectural design complete, including construction documents and assessments. It will be done in phases or a 3 year period planning/design furnishing and equipping in year 3.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	3,875,000	Yes				AJP Fund
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,875,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	553,571	0	0	0	0	553,571
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	553,571	0	0	0	0	553,571
Environmental Studies	No	0	553,571	0	0	0	0	553,571
Planning	No	0	553,571	0	0	0	0	553,571
Design (Engr./Arch.)	No	0	553,571	0	0	0	0	553,571
Construction	No	0	553,571	0	0	0	0	553,571
Furnishing/Equipment/Vehicles	No	0	553,574	0	0	0	0	553,574
TOTAL		0	3,875,000	0	0	0	0	3,875,000
Amount Not Yet Funded			3,875,000					

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	1,291,666	Yes	No	No	No	No	12
2	1,291,666	No	Yes	No	No	No	12
3	1,291,668	No	No	Yes	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,875,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Ramah Navajo Chapter	Ramah Navajo Chapter	Ramah Navajo Chapter	Ramah Navajo Chapter	Ramah Navajo Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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 list will include Federal Veterans Administration, Federal Veterans Administration Outreach Clinics, NM Veterans Administration, NM Veterans Organizations, NM County Outreach Veterans Org., etc.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Office of Grants and Contracts Administration (OGC) of Ramah Navajo Chapter (RNC) has the capacity with Business Office to administer accounting of funds and Community Planning Office implement...

(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 within the boundaries of one section will benefit the whole Ramah Navajo population of 4,500, youth and elderly, and more from the public or private section of the community and tourist ..

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Every now and then, the RNC has experienced minor or major emergencies that mandate Declaration of Emergencies, Notice of Orders, violations, and others related to inclement weather and drought...

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Title: Red Lake 18 Chp NM-New Chapter Office Cmplx

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Kathleen Shurley, CSC

Contact Phone: (505) 777-2810

Contact E-mail: kshurley@navajochapters.org

Total project cost: 4,690,000

Proposed project start date: July 1, 2022

Project Location: Shepard Springs & Mill Road Navajo, NM 87328

Latitude: 35.9087038 **Longitude:** -109.03060

Legislative Language: to plan, design, and construct an administrative office complex for the Red Lake #18 chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, design, and construct a 100' x 100' administrative office building/complex on Mill Road and Shepherd Spring Blvd. Phase I: The environmental and cultural/archaeological assessments have been completed. Phase II: The building will be planned, designed, and constructed from the ground with foundation and concrete floor slab. The design will include ADA accessibility, sidewalks, parking lots, proper outdoor lighting, security and fire alarms. Phase III: The building will be constructed to meet ADA requirements & accessibility, sidewalks, and parking lot with entrance access/egress from Mill Road. Red Lake #18 Chapter will own, operate and maintain the building and the Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	65,000	Yes	65,000	65,000	2009	
CAP	2,150,000	Yes				
LFUNDS	525,000	Yes	5,000	5,000	2009	
IA	2,520,000	Yes				
LFUNDS	2,041,667	Yes				Sihasin 3-year funding
	0	No				
	0	No				
	0	No				
Totals	7,301,667		70,000	70,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	Yes	5,000	0	0	0	0	0	5,000
Environmental Studies	No	0	10,000	0	0	0	0	10,000
Planning	No	0	40,000	0	0	0	0	40,000
Design (Engr./Arch.)	No	0	70,000	0	0	0	0	70,000
Construction	No	65,000	0	4,500,000	0	0	0	4,565,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		70,000	120,000	4,500,000	0	0	0	4,690,000
Amount Not Yet Funded		4,620,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	120,000	Yes	Yes	No	No	No	12
2	4,500,000	No	No	Yes	No	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	4,620,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	150,000	150,000	150,000	150,000	600,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes **Explanation:** It would ensure compliance with ADA and related repairs costs to become compliant. It would also ensure lowered heating, cooling, and energy consumption costs, provide a safe meeting environment.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Red Lake #18 Chapter	Red Lake #18 Chapter	Navajo Nation	Red Lake #18 Chapter	Red Lake #18 Chapter

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The chapter will hold monthly meetings with Capital Projects Management Department, to keep the project on task and will update CPMS monthly. Janice Haskie is the 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 complex could provide for additional office space for community services to the residents of Red Lake #18 Chapter thus more jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit all of the 4,000 members of the Red Lake #18 Chapter and the community of Navajo, New Mexico.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Yes, the project would eliminate issues with ADA compliance, unsafe building entrance during winter months, over capacity (fire & safety) of facility usage during meetings and large events.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002	Priority: High	Class:	Renovate/Repair
Project Title: Red Lake Chp Shepard Springs Boulevard Improvement		Type/Subtype:	Transportation - Highways/Roads/Bridges
Contact Name: Kathleen Shurley, CSC		Contact Phone: (505) 777-2810	Contact E-mail: kshurley@navajochapters.org
Total project cost:	2,708,000	Proposed project start date: July 2022	
Project Location:	Shepard Springs Boulevard Navajo, NM 87328	Latitude: 35.907641	Longitude: -109.0309
Legislative Language:	to plan, design, and construct street and drainage improvements of Shepard Springs boulevard in Navajo, NM in the Red Lake #18 Chapter of the Navajo Nation in McKinley county		
Scope of Work:	To plan, design, and construct street improvement of Shepard Springs Boulevard including extensive drainage improvements. The street to be improved is approximately 0.6 miles in the distance where there will be narrowing of roadways, safety enhancements (curbs, gutters, sidewalk, street lighting, etc.), and pavement treatments. The chapter will work with the Navajo Nation and State procurement regulations. The project will be put for bid and the bid opening will be completed in compliance with the Navajo Nation Business regulation process. The Navajo Division of Transportation will own, operate, and maintain the road. The Navajo Nation will be the fiscal agent.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	115,000	Yes	115,000	115,000	2019	
IA	2,400,000	Yes				Not awarded
LFUNDS	80,000	Yes	80,000	50,000	2020	Local Chapter funds
CAP	120,000	Yes	120,000		2021	
CAP	1,000,000	No			2022	
	0	No				
	0	No				
	0	No				
Totals	3,715,000		315,000	165,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	17,700	0	0	0	0	0	17,700
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	30,000	0	0	0	0	0	30,000
Planning	Yes	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	Yes	100,300	0	0	0	0	0	100,300
Construction	No	0	2,500,000	0	0	0	0	2,500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		208,000	2,500,000	0	0	0	0	2,708,000
Amount Not Yet Funded		2,500,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? 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	30,000	90,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo Nation	Navajo Nation Division of Transportation	Navajo Nation	Navajo Nation Division of Transportation	Navajo Nation Division of Transportation

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
-----	-----	-----	-----	-----

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and 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 Navajo Nation Department of Transportation will be the lead agent for the Red Lake #18 Chapter. NNDOT has vast experience and understanding of the roads construction projects.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
- Explanation:**
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation:** The street is used by the local tribal government Red Lake #18 Chapter and benefits 4,000 community members..
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003	Priority: High	Class:	Renovate/Repair
Project Title: Streets Improvement Cedar Avenue & Lone Pine Drive		Type/Subtype:	Transportation - Highways/Roads/Bridges
Contact Name: Kathleen Shurley, CSC		Contact Phone: (505) 777-2810	Contact E-mail: kshurley@navajochapters.org
Total project cost:	2,271,800	Proposed project start date: 07/22	
Project Location:	Cedar Avenue/Lone Pine Drive Navajo, NM 87328	Latitude: 35.903479	Longitude: -109.0264
Legislative Language:	to plan, design, and construct street improvements for cedar avenue and lone pine drive in Navajo, NM within Red Lake #18 chapter in the Navajo Nation in McKinley county		
Scope of Work:	To plan, design, and construct street improvements for Cedar Avenue and Lone Pine Drive in Navajo, NM within Red Lake #18 Chapter in the Navajo Nation (McKinley County). including extensive drainage improvements. The street to be improved is approximately 0.6 miles in the distance where there will be narrowing of roadways, safety enhancements (curbs, gutters, sidewalk, street lighting, etc.), and pavement treatments. The chapter will work with the Navajo Nation and State procurement regulations. The project will be put for bid and the bid opening will be completed in compliance with the Navajo Nation Business regulation process. The Navajo Division of Transportation owns, operates, and maintains the road. The Navajo Nation will be the fiscal agent.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	115,000	Yes	115,000	115,000	2019	Part of Community Streets Imp
CAP	120,000	Yes	120,000		2021	
LFUNDS	2,105,000	Yes				
CAP	2,105,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	4,445,000		235,000	115,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	12,325	0	0	0	0	0	12,325
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	12,325	0	0	0	0	0	12,325
Environmental Studies	Yes	12,325	0	0	0	0	0	12,325
Planning	Yes	12,325	0	0	0	0	0	12,325
Design (Engr./Arch.)	No	117,500	0	0	0	0	0	117,500
Construction	No	0	2,105,000	0	0	0	0	2,105,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		166,800	2,105,000	0	0	0	0	2,271,800
Amount Not Yet Funded		2,105,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	15,000	15,000	15,000	15,000	30,000	90,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo Nation 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? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: Yes, Cedar Avenue and Lone Pine Drive are access streets for Navajo Housing Authority complex, Sandstone Housing complex, and Gallup-McKinley County Schools Elementary.

(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 will be the fiscal agent. NNDOT has many years of experience in roads construction projects on Navajo lands.

(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 street is used by the local tribal government Red Lake #18 Chapter and benefits 4,000 community members..

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Red Lake 18 Chp NM-Upgrade Infrastructure **Type/Subtype:** Other - Utilities (publicly owned)

Contact Name: Kathleen Shurley, CSC **Contact Phone:** (505) 777-2810 **Contact E-mail:** kshurley@navajochapters.org

Total project cost: 375,000 **Proposed project start date:** July 1, 2022

Project Location: Shepard Springs Boulevard Navajo, NM 87328 **Latitude:** 35.908379 **Longitude:** -109.032025

Legislative Language: to plan, design, and construct including a preliminary engineering report, obtaining right-of-ways and easements, archaeological, environmental studies of existing utility infrastructure in Navajo, NM within Red Lake #18 chapter of the Navajo Nation in McKinley county.

Scope of Work: Plan, design, and upgrade/construct infrastructure to include waterlines, wastewater lines, underground electrical, and underground telecommunications lines for the community of Navajo, NM. Phase I will include a preliminary engineering report, securing the ROW and easements, archaeological, environmental studies, plan and design and will take 12 months to complete. Phase II will consist of the construction of the utility lines under Shepard Springs Boulevard and will be completed in 18 months. Navajo Tribal Utility Authority (NTUA) will own and operate the utility lines. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	140,000	Yes				
LFUNDS	70,000	Yes				
FGRANT	140,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	350,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 Priority: High Class: Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	5,000	0	0	0	0	5,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	5,000	0	0	0	0	5,000
Environmental Studies	No	0	5,000	0	0	0	0	5,000
Planning	No	0	80,000	0	0	0	0	80,000
Design (Engr./Arch.)	No	0	55,000	0	0	0	0	55,000
Construction	No	0	225,000	0	0	0	0	225,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	375,000	0	0	0	0	375,000
Amount Not Yet Funded			375,000					

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Operating expenses will be paid by NTUA

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority	Navajo Nation	Navajo Tribal Utility Authority	Nav. Tribal Utility Auth./Frontier Communications

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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 monthly meetings with Capital Projects Management Department, to keep the project on task and will update CPMS monthly.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: Utilities upgrading to accommodate growth is necessary; plans are in place to renovate 118 vacant and existing homes in the community, a new charter school, and other economic development plans.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit all of the 4,000 members of the Red Lake #18 Chapter and the community of Navajo, NM.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: The project will upgrade the infrastructure and will improve the safety along the road.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** New
Project Title: Red Lake 18 Chp Purchase Road Motor Grader **Type/Subtype:** Equipment - Other
Contact Name: Kathleen Shurley, CSC **Contact Phone:** (505) 777-2810 **Contact E-mail:** kshurley@navajochapters.org
Total project cost: 130,000 **Proposed project start date:** July 2022
Project Location: Red Lake Chapter Navajo, NM 87328 **Latitude:** 35.908379 **Longitude:** -109.032025
Legislative Language: to purchase and equip a new motor grader for Red Lake #18 chapter of the Navajo Nation in McKinley county
Scope of Work: To purchase and equip a Motor Grader for Red Lake Chapter to be used for the maintenance of roads to residential areas throughout the community. The heavy equipment to include a CATERPILLAR Model: 120 M2 LR Motor Road Grader to maintain public access roads in Red Lake #18 community. The chapter will work with the Navajo Nation and State procurement regulations. The project will be put for bid and the bid opening will be completed in compliance with the Navajo Nation Business regulation process. Red Lake #18 Chapter will own and operate the equipment and will it be stored in the chapter warehouse. The Navajo Nation will be the fiscal agent

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	130,000	Yes				
LFUNDS	130,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	260,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	130,000	0	0	0	0	130,000
TOTAL		0	130,000	0	0	0	0	130,000
Amount Not Yet Funded		130,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	5,000	10,000	10,000	10,000	40,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes Explanation: During winter months, the Red Lake Chapter spends approximately \$15,000 to hire contractors to clear roads for residents in need (elder, disabled, etc.).

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Red Lake #18 Chapter	Red Lake #18 Chapter	N/A	Red Lake #18 Chapter	Red Lake #18 Chapter

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The chapter will oversee the project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Yes, the purchase of a grader would provide benefit to all Red Lake (4,000) Chapter members at some point.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The project will secure heavy equipment to improve local roads for the general public's safety.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Title: Red Valley Chp Scattered Mitten Rock Powerline

Type/Subtype: Other - Utilities (publicly owned)

Contact Name: Leldon Randall, AMS

Contact Phone: (928) 653-5800

Contact E-mail: lrandall@navajochapters.org

Total project cost: 500,000

Proposed project start date: July 1, 2022

Project Location: Mitten Rock Area Red Valley, NM 86544

Latitude: 36.627297

Longitude: 108.942458

Legislative Language: To plan including archaeological and environmental studies, ROW and easement, design, and construct scattered powerlines in the Mitten Rock Area in the New Mexico portion of the Red Valley chapter of the Navajo Nation in San Juan county

Scope of Work: The project is to plan, design, and construct approximately 3 miles of scattered powerlines in the Mitten Rock Area in the New Mexico serving household members with electric powerline and house wiring. Phase 1-is planning/design includes archaeological and environmental studies, ROW and easement, 2 Phase 2-construction will take about 1 year. The powerline project will be managed by Red Valley Chapter and Navajo Tribal Utility Authority will own and operate the line after construction through a MOU. The fiscal agent is the Navajo Nation

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	53,000	Yes				
IA	51,000	Yes				
CAP	350,000	Yes	350,000		4/28/2019	Pending Business Unit #
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	454,000		350,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	7,000	0	0	0	0	0	7,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	7,000	0	0	0	0	0	7,000
Environmental Studies	No	7,000	0	0	0	0	0	7,000
Planning	No	7,000	0	0	0	0	0	7,000
Design (Engr./Arch.)	No	7,000	0	0	0	0	0	7,000
Construction	No	315,000	150,000	0	0	0	0	465,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		350,000	150,000	0	0	0	0	500,000
Amount Not Yet Funded		150,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU on completion of cnstr with NTUA

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Red Valley Chapter	Navajo Tribal Utility Authority	Navajo Nation	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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: NTUA, and Capital Projects Management Department will be in charge of the oversight of the projects.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: The project will help 35 community with electricity

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit 35 community members with electricity within the New Mexico portion of the Red Valley Chapter.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The powerline extensions are needed to meet safety and health standards and to improve the quality of life of the local residents.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Title: Red Valley Chp New Multi-Purpose Bldg

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Leldon Randall, AMS

Contact Phone: (928) 653-5800

Contact E-mail: lrandall@navajochapters.org

Total project cost: 2,643,000

Proposed project start date: July 1, 2022

Project Location: Next to the Red Valley Senior Center Tract Red Valley, NM 86544

Latitude: 36.6075853 **Longitude:** -109.04530

Legislative Language: to plan design construct a new multipurpose building in the Mitten Rock area of Red Valley chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, design, and construct six room Multipurpose Building (2,500 SF, traditional wood frame building). Phase I consisted of the legal land withdrawal and archaeological inventory. Phase II includes environmental assessment, planning, and design will be completed within 16 months. Construction will be divided into two phases (Phase III and IV) and will be completed in 24 months. Some of the tasks will be concurrent. The Red Valley Chapter will work with Navajo Nation Design and Engineering Service as the lead agency. The Red Valley Chapter will own, operate, and maintain the building. The chapter owns the land and Navajo Nation will be the Fiscal Agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	950,000	Yes				
FLOAN	350,000	Yes				
IA	70,000	Yes				
LFUNDS	1,370,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,740,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	100,000	0	0	0	0	100,000
Acquisition	No	0	3,000	0	0	0	0	3,000
Archaeological Studies	No	0	20,000	0	0	0	0	20,000
Environmental Studies	No	0	20,000	0	0	0	0	20,000
Planning	No	0	300,000	0	0	0	0	300,000
Design (Engr./Arch.)	No	0	200,000	0	0	0	0	200,000
Construction	No	0	2,000,000	0	0	0	0	2,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	2,643,000	0	0	0	0	2,643,000
Amount Not Yet Funded			2,643,000					

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	643,000	Yes	Yes	No	No	Yes	12
2	1,000,000	No	No	Yes	No	No	12
3	1,000,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,643,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	20,000	20,000	20,000	20,000	20,000	100,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Red Valley Chapter	Red Valley Chapter	Red Valley Chapter	Red Valley Chapter	Red Valley Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
-----	-----	--	-----	-----	-----

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Navajo Capital Projects Management Department (Lead Agency).

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: The project will maintain the two permanent staffs and will three more staffs

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The Multipurpose Building will benefit the Red Valley Community population of 1,239.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: This a new community and eliminate current hazardous to the public health.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Title: Red Valley Chp Scattered Waterline Project

Type/Subtype: Water - Water Supply

Contact Name: Leldon Randall, AMS

Contact Phone: (928) 653-5800

Contact E-mail: lrاندall@navajochapters.org

Total project cost: 1,550,000

Proposed project start date: July 1, 2022

Project Location: Mitten Rock Area Red Valley, NM 86544

Latitude: 36.6073219 **Longitude:** -108.84555

Legislative Language: to secure easements/ROW, archaeological and environmental studies, to plan, design and construct scattered waterline in Red Valley Chapter of the Navajo Nation in San Juan county

Scope of Work: The location will be in New Mexico portion. Homes will be served by the Navajo/Gallup Water Project (Mitten Rock Area) and waterline will be approximately 12 miles in length. The project will include the securing of easements/ROW, archaeological and environmental studies. Planning and design will consist of working with Indian Health Services and Navajo Tribal Utility Authority to construct waterline to families homes in the New Mexico portion of Red Valley community, San Juan County. The project will be divided into five phases. Phases I and III will include the easements/ROW, arch. and EA studies, planning and design each for about half the project. Phases II, IV, and V will consist of the construction of scattered waterlines. The waterline project will be managed by Red Valley Chapter and Navajo Tribal Utility Authority will own, operate, and maintain line after construction through an MOU. The Fiscal Agent is the Navajo Nation

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	1,200,000	Yes				
LFUNDS	250,000	Yes				
CAP	350,000	Yes				
IA	250,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,050,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	50,000	0	50,000	0	0	100,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	50,000	0	50,000	0	0	100,000
Environmental Studies	No	0	50,000	0	50,000	0	0	100,000
Planning	No	0	50,000	0	50,000	0	0	100,000
Design (Engr./Arch.)	No	0	50,000	0	50,000	0	0	100,000
Construction	No	0	0	350,000	0	350,000	350,000	1,050,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	250,000	350,000	250,000	350,000	350,000	1,550,000
Amount Not Yet Funded			1,550,000					

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	250,000	Yes	Yes	No	No	Yes	24
2	350,000	No	No	Yes	No	No	24
3	250,000	Yes	Yes	No	No	No	24
4	350,000	No	No	Yes	No	No	24
5	350,000	No	No	Yes	No	No	24
TOTAL	1,550,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with IHS/NTUA

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Red Valley Chapter	Navajo Tribal Utility Authority	Navajo Nation	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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: Indian Health Services, 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? No
Explanation: The project will help more than one families with waterline.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: It will benefit population of 100 citizens in the New Mexico portion of the Chapter.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
Explanation: The waterline extension is needed to meet safety and health standards and to avoid water hauling the local residents.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Title: Red Valley Chp Watershed Study

Type/Subtype: Water - Storm/Surface Water Control

Contact Name: Leldon Randall, AMS

Contact Phone: (928) 653-5800

Contact E-mail: lrandall@navajochapters.org

Total project cost: 100,000

Proposed project start date: July 1, 2022

Project Location: HWXR+3C Red Valley, AZ 86455

Latitude: 36.5977298 **Longitude:** -109.058997

Legislative Language: to develop a watershed study for the Red Valley chapter of the Navajo Nation in San Juan county New Mexico and Apache county Arizona

Scope of Work: The Red Valley Watershed Study will focus on land restoration and erosion control. Lands within the Red Valley community are eroded and in poor condition. The primary goal of the project is to install restoration structures and demonstrate and teach Navajo landowners, in the communities of Red Valley and Cove, restoration techniques to reduce erosion, harvest water, slow down runoffs and stabilize gullies, head-cuts, and stream beds. Restoration of these lands will result in increased vegetation ground cover which will reduce sedimentation and provide food for livestock.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	100,000	Yes				
IA	100,000	Yes				
LFUNDS	100,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	300,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	No	0	100,000	0	0	0	0	100,000
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	100,000	0	0	0	0	100,000
Amount Not Yet Funded		100,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	200	200	200	200	200	1,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** New

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Red Valley Chapter	Red Valley Chapter	Red Valley Chapter	Red Valley Chapter	Red Valley Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Red Valley Chapter will work with Navajo Water Resources Department to keep the project on task.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit 1,500 community members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The project will eliminate flooding hazards which are a risk to the public.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Title: Red Valley Chp New Headstart Facility

Type/Subtype: Facilities - Other

Contact Name: Leldon Randall, AMS

Contact Phone: (928) 653-5800

Contact E-mail: lrandall@navajochapters.org

Total project cost: 1,267,000

Proposed project start date: July 2022

Project Location: Next to the Red Valley Senior Center Tract Red Valley, NM 86544

Latitude: 36.6075853 **Longitude:** -109.04530

Legislative Language: to plan, design, construct a new headstart facility in Mitten Rock area of Red Valley of the Navajo Nation in San Juan county

Scope of Work: To plan, design, and construct two room headstart facility (2,500 SF, traditional wood frame building). Phase I consisted of the legal land withdrawal, and archaeological inventory. Phase II includes environmental assessment, planning and design will be completed within 16 months. Construction will be divided into two phases (Phase III and IV) and will be completed in 24 months. Some of the tasks will be concurrent. The Chapter will work with Navajo Nation Design and Engineering Service as the lead agency. The Red Valley will own and maintain the building, Navajo Head Start will operate the building under an MOU and Navajo Nation will be the Fiscal Agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	950,000	Yes				
LFUNDS	350,000	Yes				
LFUNDS	2,000	Yes	2,000	2,000	2010	
	0	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,302,000		2,000	2,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	Yes	1,000	0	0	0	0	0	1,000
Archaeological Studies	Yes	1,000	0	0	0	0	0	1,000
Environmental Studies	No	0	15,000	0	0	0	0	15,000
Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	150,000	0	0	0	0	150,000
Construction	No	0	0	500,000	500,000	0	0	1,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		2,000	265,000	500,000	500,000	0	0	1,267,000
Amount Not Yet Funded		1,265,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	265,000	Yes	Yes	No	No	No	24
2	500,000	No	No	Yes	No	No	24
3	500,000	No	No	Yes	No	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,265,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with Headstart

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	20,000	20,000	40,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Red Valley Chapter	Navajo Headstart	Navajo Nation	Navajo Nation	Red Valley Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Navajo Capital Projects Management Department (Lead Agency)

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: The project will maintain four permanent staffs and will have 16 students.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The Headstart will benefit the Red Valley Community population of 1,239.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: It will not be a hazardous to the public health or any endangers.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** New

Project Title: Rock Springs Multi-Purpose Bldg/Veteran's Facility **Type/Subtype:** Facilities - Other

Contact Name: Patricia D. Begay, SPPS **Contact Phone:** (505) 371-5100 **Contact E-mail:** rocksprings@navajochapters.org

Total project cost: 4,767,846 **Proposed project start date:** July 2022

Project Location: New chapter tract north of Highway 264 Rock Springs, NM 87375 **Latitude:** 35.637553 **Longitude:** -108.823180

Legislative Language: to plan, including land acquisition, archaeology, environmental studies, design, construct to furnish and equip a new multi-purpose building in Rock Springs chapter of the Navajo Nation in Yahtahey, New Mexico, McKinley county

Scope of Work: To plan and design a 10,000 sq ft multi-purpose Lightweight Steel Frame Multi-Purpose building. The Chapter Administration will complete the preliminaries: ROW, acquisition, Archaeology, Environmental, Geo Tech, and Flood Plan Studies. The planning/design of building, to final construction. The chapter will work with NN Capital Projects Management Dept and will seek additional funding as well. The Chapter Administration will take ownership and operational responsibilities, looking at completion for occupancy in 3 years. The Facility would need to be furnished and equipped with modern appliances in the kitchen area of the facility with commercial oven/gas cooking stove, stainless steel countertops, commercial refrigerator. The facility itself will need to be furnished with lobby furniture, office furniture, Trash cans, meeting hall tables/chairs. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	365,000	Yes			2014	Funds Reverted
LFUNDS	3,900,000	Yes				
IA	150,000	Yes				
CAP	50,000	Yes	50,000	50,000	2016	
OTHER	276,000	Yes	276,000		2018	
OTHER	57,923	Yes	57,923		2018	
	0	No				
	0	No				
Totals	4,798,923		383,923	50,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	12,500	0	0	0	0	0	12,500
Acquisition	Yes	12,500	0	0	0	0	0	12,500
Archaeological Studies	Yes	12,500	0	0	0	0	0	12,500
Environmental Studies	Yes	12,500	0	0	0	0	0	12,500
Planning	No	166,962	110,173	0	0	0	0	277,135
Design (Engr./Arch.)	No	166,961	273,750	0	0	0	0	440,711
Construction	No	0	0	3,900,000	0	0	0	3,900,000
Furnishing/Equipment/Vehicles	No	0	0	0	100,000	0	0	100,000
TOTAL		383,923	383,923	3,900,000	100,000	0	0	4,767,846
Amount Not Yet Funded		4,383,923						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	Yes	No	No	No	No	10
2	333,923	Yes	Yes	No	No	No	24
3	3,900,000	No	No	Yes	No	No	2
4	100,000	No	No	No	Yes	No	0
5	0	No	No	No	No	No	0
TOTAL	4,383,923						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	16,200	16,000	20,000	18,000	16,000	86,200
Annual Operating Revenues	8,000	8,000	8,500	8,500	8,500	41,500

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Rock Springs Chapter	Rock Springs Chapter	Navajo Nation	Rock Springs Chapter	Rock Springs Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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 be meeting monthly with the Capital Projects Management Department, Navajo Tribal Utility Authority, Continental Divide regarding the process of the project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: Chapter is planning in making the facility available for rental for public events to generate revenue back to the community.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit all the citizens (2100) in the community, in addition should assist the nearby communities.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Yes, the existing building doesn't meet the current national building codes, this building eliminate all health and safety issues.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002	Priority: High	Class:	Renovate/Repair
Project Title: Rock Springs Senior Center Improvement		Type/Subtype:	Facilities - Administrative Facilities
Contact Name: Patricia D. Begay, SPPS		Contact Phone: (505) 371-5100	Contact E-mail: rocksprings@navajochapters.org
Total project cost:	500,000	Proposed project start date: July 2022	
Project Location:	Rock Springs Chapter Tract Yahtahey, NM 87375	Latitude:	35.608838 Longitude: -108.8295
Legislative Language:	to plan, design, construct, equip and furnish the existing senior center facility improvements for the Rock Springs chapter of the Navajo Nation in McKinley county		
Scope of Work:	To plan, design, construct, equip and furnish the existing Senior Center facility Improvement for the Rock Springs Chapter, New Mexico in McKinley County. The facility improvement is to meet ADA standards and purchase equip/furnishing for the facility for senior center operation. Phase I will be to conduct the planning and design for the project. Phase II will be to construct the improvements and to purchase the furnishings and equipment. The furnishings and equipment will include commercial oven/gas cooking stove, stainless steel countertops, commercial refrigerator, dining room table and chairs, and office furniture. Navajo Nation Division of Aging & Long Term Care Support will follow the Navajo Nation and State of New Mexico procurement laws. The project will bid out and then a contractor will be selected. The Chapter owns the senior center, and the Division of Aging & Long Term Care Support operates the senior center. The Navajo Nation will be the fiscal agent.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	50,000	Yes				
CAP	300,000	Yes				
ALTSD	150,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	500,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	0	200,000	0	0	0	200,000
Furnishing/Equipment/Vehicles	No	0	0	100,000	0	0	0	100,000
TOTAL		0	200,000	300,000	0	0	0	500,000
Amount Not Yet Funded		500,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	Yes	No	No	No	No	12
2	100,000	No	Yes	No	No	No	12
3	200,000	No	No	Yes	No	No	12
4	100,000	No	No	No	Yes	No	3
5	0	No	No	No	No	No	0
TOTAL	500,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	6,000	5,700	5,700	5,700	5,700	28,800
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? Yes **Explanation:** The decreasing in operational cost would be due to educating staff be efficient with usage.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Rock Springs Chapter	NN Division of Aging and Long Term Care Support	Rock Springs Chapter	Rock Springs Chapter	Rock Springs Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The project will allow other Older Americans to have access to facility for activities and lunch activities.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Navajo Nation Capital Projects Management Department as Lead Agency to oversee all project management and expenditure activities.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Elder population is forever increasing with retirees, citizens will be able to address the need for activities. The 2010 US census places the elder population at approximately 224 clients.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: A safe facility for elders to enjoy company, eating program and other activities.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** New

Project Title: Rock Springs Chp Navajo Code Talkers Lateral **Type/Subtype:** Water - Water Supply

Contact Name: Patricia D. Begay, SPPS **Contact Phone:** (505) 371-5100 **Contact E-mail:** rocksprings@navajochapters.org

Total project cost: 2,915,000 **Proposed project start date:** July 2022

Project Location: PO Box 4608 Yahtahey, NM 87375 **Latitude:** 35.390714 **Longitude:** -108.523989

Legislative Language: to plan, design, and construct water system improvements for the Navajo Code Talker lateral water project to include easements, right-of-ways, surveying, and archaeological and environmental studies in Rock Springs chapter of Navajo Nation in McKinley county

Scope of Work: This project will include planning, design, improvement, and construction of water lines and related facilities for the Rock Springs Chapter to connect to the Navajo Code Talker Lateral (transmission supply line) of the Navajo Gallup Water Supply Project. Rock Springs and Tsayatoh Chapters are communities located along the proposed transmission pipeline and are teaming to seek funds to connect into this pipeline. Navajo Nation will own the supply line and Navajo Tribal Utility Authority will continue operating and maintaining all new and existing systems. Navajo Nation will be the fiscal agent. The project will provide a reliable water source by developing and enhancing the communities' water systems in this region as groundwater supplies diminish.

The Project will be implemented in 2 Phases for an approximate 1.3-mile long, 8-inch diameter proposed pipeline (pipeline lengths and diameters are subject to change upon final preliminary engineering report) from the Navajo Code Talker Lateral to connect to Rock Springs Chapter's existing water distribution system that currently serves more than 1,600 residents. A preliminary engineering report is complete that includes design and construction costs. Based on reports, Phase 1 will include acquiring necessary easements and ROWs, archaeological and environmental clearances, required surveys, permitting, and design. Phase 2 will include the construction phase of proposed facilities including water storage tank(s) and water treatment, supply line, water line extensions, and/or improvements to the existing water distribution systems or related facilities.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	12,520,000	Yes	286,000	100,000	2018	BOR FAA Grant
LFUNDS	600,000	Yes				Navajo Nation CGW Funds
FGRANT	2,010,000	Yes				NN San Juan Trust Funds
IA	600,000	Yes				
CAP	600,000	Yes				
FGRANT	2,600,000	No				
	0	No				
	0	No				
Totals	18,930,000		286,000	100,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	101,000	0	0	0	0	101,000
Acquisition	N/A	0	42,000	0	0	0	0	42,000
Archaeological Studies	No	0	33,000	0	0	0	0	33,000
Environmental Studies	No	0	33,000	0	0	0	0	33,000
Planning	No	286,000	0	0	0	0	0	286,000
Design (Engr./Arch.)	No	0	320,000	0	0	0	0	320,000
Construction	No	0	0	2,100,000	0	0	0	2,100,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		286,000	529,000	2,100,000	0	0	0	2,915,000
Amount Not Yet Funded		2,629,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	529,000	Yes	Yes	No	No	No	18
2	2,100,000	No	No	Yes	No	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,629,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Analysis in PER and to be operated by NTUA

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority	Navajo Nation	Navajo Nation	Navajo Tribal Utility Authority

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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: Navajo Code Talker Lateral includes collaborative efforts, support, for Rock Springs and Tsayatoh Chapters, as well as, and participation with Chapters along San Juan and BBN9 Laterals.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Explanation: Project will be managed with technical oversight by NN Water Management Branch, Navajo Tribal Utility Authority, Indian Health Service, Bureau of Indian Affairs-Gallup Office.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The Project will benefit more than 2,500 citizens along the Navajo Code Talker Lateral with approximately 1,650 citizens to benefit from the Rock Springs Chapter alone.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: The project provides reliable water source to communities as groundwater supplies diminish. The project will reduce health hazard from a diminishing groundwater source.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** **Replace Existing**

Project Title: Rock Springs Chp Upgrade Francisco Pond Rd Bridge **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Patricia D. Begay, SPPS **Contact Phone:** (505) 371-5100 **Contact E-mail:** rocksprings@navajochapters.org

Total project cost: 2,430,000 **Proposed project start date:** July 2022

Project Location: Francisco Pond Road Bridge Rock Springs, NM 87375 **Latitude:** 35.60063484 **Longitude:** -108.795362

Legislative Language: to plan, including right-of-ways, archaeological and environmental studies, design, upgrade (construct) Francisco Pond road bridge in Rock Springs chapter of the Navajo Nation in McKinley county

Scope of Work: To replace (construct) bridge on Francisco Pond Road. The Chapter Coordinator will work with McKinley County and Navajo Division of Transportation to complete the project. The size and type of bridge needed will be determined during the plan and design phase of the project. The project is divided into two phases, the first phase consists of the completion of the ROW, archaeological inventory, environmental assessment, the planning and design. Phase I is expected to take 12 months (the ROW, archaeological inventory, environmental assessment, the planning and design will be done concurrently). The second phase will be to construct the bridge based on the planning and design in Phase I and will take 12 months from the bid process to construction completion depending on the amount funding available. McKinley County will own, maintain and will be the fiscal agent for the bridge.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	430,000	Yes				
LFUNDS	430,000	Yes				
IA	430,000	Yes				
FGRANT	2,000,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,290,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 Priority: High Class: Replace Existing

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	200,000	0	0	0	0	200,000
Design (Engr./Arch.)	No	0	200,000	0	0	0	0	200,000
Construction	No	0	0	2,000,000	0	0	0	2,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	430,000	2,000,000	0	0	0	2,430,000
Amount Not Yet Funded		2,430,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	430,000	Yes	Yes	No	No	Yes	12
2	2,000,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,430,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with McKinley County

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** **Replace Existing**

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
McKinley County	McKinley County	McKinley County	Navajo Nation	McKinley County	McKinley County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The project oversight will be working with the Navajo Department of Transportation, McKinley Roads Department, and Rock Springs Chapter personnel.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: This project will not create new jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit 2,000 Rock Springs community members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The present bridge requires an upgrade to improve safety the public.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** New

Project Title: Rock Springs Chp New 264 Sewer Lagoon **Type/Subtype:** Water - Wastewater

Contact Name: Patricia D. Begay, SPPS **Contact Phone:** (505) 371-5100 **Contact E-mail:** rocksprings@navajochapters.org

Total project cost: 998,000 **Proposed project start date:** July 2022

Project Location: Rock Springs Chapter Rock Springs, NM 87375 **Latitude:** 35.637553 **Longitude:** -108.823180

Legislative Language: to plan, design, and construct, acquire right-of-ways, archaeological and environmental studies for a new sewer lagoon in Rock Springs chapter of the Navajo Nation in McKinley county

Scope of Work: Rock Springs Chapter will work with Indian Health Services, Navajo Tribal Utility Authority, and Navajo EPA on the planning and design of the new sewer lagoon. The project will be earthen lagoon with a rubberize liner. Phase I will include the ROW, archaeological and environmental studies. Phase II will include the planning and designing of the lagoon and Phase III will include the construction of the Sewer Lagoon to meet the Navajo EPA Codes. The sewer Lagoon will be owned by Rock Springs Chapter. The lagoon will be maintain and operated by Navajo Tribal Utility Authority through an MOU. The fiscal agent will be the Navajo Nation. The size of the sewer lagoon will be determined during the planning phase of the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	998,000	Yes				
LFUNDS	998,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,996,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	10,000	0	0	0	0	10,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	5,000	0	0	0	0	5,000
Environmental Studies	No	0	8,000	0	0	0	0	8,000
Planning	No	0	0	75,000	0	0	0	75,000
Design (Engr./Arch.)	No	0	0	100,000	0	0	0	100,000
Construction	No	0	0	0	800,000	0	0	800,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	23,000	175,000	800,000	0	0	998,000
Amount Not Yet Funded		998,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	23,000	Yes	No	No	No	No	12
2	175,000	No	Yes	No	No	No	12
3	800,000	No	No	Yes	No	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	998,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not: MOU w/ Navajo Tribal Utility Authority

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,000	2,000	4,000	4,000	4,000	16,000
Annual Operating Revenues	2,019	2,020	2,021	2,022	2,023	10,105

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo Environmental Protection Agency	Navajo Tribal Utility Authority/Navajo EPA	Navajo Nation	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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: Work with Indian Health Services, Navajo Tribal Utility Authority, Navajo Nation Environmental Protection Agency and Rock Springs Chapter personnel.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: Economy boost will benefit through the demand to use the facility by outside tribal and state programs for meetings and educational events and activities.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit 3,000 Rock Springs community members and surrounding Chapter communities.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: This project will address public health issue, through the proper planning for a adequate design of a sewer lagoon to hold current capacity and future capacity projections.