

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

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

Project Title: San Felipe South Bridge Project **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Daryl Candelaria **Contact Phone:** 505-867-3381 **Contact E-mail:** Dcandelaria@sfpueblo.com

Total project cost: 3,170,000 **Proposed project start date:** on going

Project Location: 2.7 miles West of I-25 exit 252 San Felipe Pueblo, NM 87001 **Latitude:** 1063000 **Longitude:** 370000

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

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

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	175,000	Yes	175,000	81,236	2014	
CAP	2,000,000	No				
FGRANT	1,900,000	Yes				Tiger Grant
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	4,075,000		175,000	81,236		

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

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** Facility will require less O&M.

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

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

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

Explanation: Dennis Peralta, Public Improvement Authority (PIA) Director, along with professional staff are capable of keeping the project on schedule and within budget.

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

Explanation: The South Bridge will allow for better emergency planning and it allows for increase of agriculture lands in the southern end to be utilized for farming and other activities.

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

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

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

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Title: Judicial Complex

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Daryl Candelaria

Contact Phone: 505-867-3381

Contact E-mail: Dcandelaria@sfpueblo.com

Total project cost: 5,905,000

Proposed project start date: 07/01/2021

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

Latitude: 1060000

Longitude: 350000

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

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

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 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	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	45,000	0	0	0	0	0	45,000
Design (Engr./Arch.)	Yes	110,000	0	0	0	0	0	110,000
Construction	No	0	5,600,000	0	0	0	0	5,600,000
Furnishing/Equipment/Vehicles	No	0	150,000	0	0	0	0	150,000
TOTAL		155,000	5,750,000	0	0	0	0	5,905,000
Amount Not Yet Funded		5,750,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	5,600,000	No	No	Yes	No	No	24
3	150,000	No	No	No	Yes	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	5,750,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	100,000	100,000	100,000	100,000	100,000	500,000
Annual Operating Revenues	100,000	150,000	150,000	150,000	200,000	750,000

Infrastructure Capital Improvement Plan FY 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:
Pueblo of San Felipe	Pueblo of San Felipe	Pueblo of San Felipe	Pueblo of San Felipe	Pueblo of San Felipe	Pueblo of San Felipe

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

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

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

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

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

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

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

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

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

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

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

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

Contact Name: Daryl Candelaria **Contact Phone:** 505-867-3381 **Contact E-mail:** Dcandelaria@sfpueblo.com

Total project cost: 3,500,000 **Proposed project start date:** 07/01/21

Project Location: 05 Cedar Road San Felipe Pueblo, NM 87001 San Felipe Pueblo, NM 87001 **Latitude:** 1060000 **Longitude:** 350000

Legislative Language: To plan, design, and construct, furnish and equip a new Senior Center in Pueblo of San Felipe, NM, in Sandoval County.

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

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	2,000,000	No				
ALTSD	1,200,000	No				
FGRANT	300,000	No				
CAP	50,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,550,000		0	0		

Infrastructure Capital Improvement Plan FY 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	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	190,000	0	0	0	0	190,000
Construction	No	0	3,000,000	0	0	0	0	3,000,000
Furnishing/Equipment/Vehicles	No	0	0	300,000	0	0	0	300,000
TOTAL		0	3,200,000	300,000	0	0	0	3,500,000
Amount Not Yet Funded		3,500,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	200,000	Yes	Yes	No	No	Yes	6
2	3,000,000	No	No	Yes	No	No	24
3	300,000	No	No	No	Yes	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,500,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	70,000	70,000	70,000	70,000	70,000	350,000
Annual Operating Revenues	70,000	70,000	70,000	70,000	70,000	350,000

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

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

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

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

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

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

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

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Title: San Felipe Subdivision Community Center

Type/Subtype: Facilities - Other

Contact Name: Daryl Candelaria

Contact Phone: 505-867-3381

Contact E-mail: Dcandelaria@sfpueblo.com

Total project cost: 450,000

Proposed project start date: 07/01/2020

Project Location: San Felipe subdivision San Felipe Pueblo, NM 87

Latitude: 1060000

Longitude: 370000

Legislative Language: To plan, design, construct, and furnish a community center in the subdivision area of the Pueblo of San Felipe, in Sandoval County.

Scope of Work: Plan, design and construct a building with furnishing a community center that would have wireless internet, computers, work spaces, a kitchen and serving area for members to have family events and an outdoor recreational facilities, i.e basketball courts, etc.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	200,000	No				
CDBG	50,000	No				
FGRANT	50,000	No				
	0	No				
	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					2027	Total Project Cost
			2023	2024	2025	2026			
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	20,000	20,000	
Design (Engr./Arch.)	No	0	0	0	0	0	50,000	50,000	
Construction	No	0	0	0	0	0	350,000	350,000	
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	30,000	30,000	
TOTAL		0	0	0	0	0	450,000	450,000	
Amount Not Yet Funded		450,000							

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	70,000	Yes	Yes	No	No	No	6
2	350,000	No	No	Yes	No	No	12
3	30,000	No	No	No	Yes	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	450,000						

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

Explanation if not: We will seek funding for this purpose

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

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:
San Felipe Pueblo	San Felipe Pueblo	San Felipe Pueblo	San Felipe Pueblo	San Felipe Pueblo	San Felipe Pueblo

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The Pueblo of San Felipe has a Public Improvement Authority with professional staff who has the knowledge and experience to keep the project on task and commit to and meet deadlines

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

Explanation: The Community Center will create new positions and new staff will be employed for operation and maintenance.

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

Explanation: The project will benefit all of SF Pueblo's 3500 residents

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: Fiber Optics Community Connection

Type/Subtype: Other - Utilities (publicly owned)

Contact Name: Daryl Candelaria

Contact Phone: 505-867-3381

Contact E-mail: Dcandelaria@sfpueblo.com

Total project cost: 400,000

Proposed project start date: 07/01/2020

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

Latitude: 35.2532

Longitude: 106.2625

Legislative Language: To plan design construct and equip fiber optic infrastructure to connect tribal anchor institutions such as schools, libraries, health facilities, as well as tribal businesses and households in the Pueblo of San Felipe, Sandoval County. The fiber optic back bone infrastructure was constructed as a collaborative effort between four (4) Pueblo communities of Santa Ana, San Felipe, Santo Domingo, and Cochiti to meet educational needs.

Scope of Work: Plan, Design, construct and equip fiber optic infrastructure in San Felipe Pueblo to connect to existing homes, businesses and other Tribal Government anchor institutions. The Fiber Optics network will enhance the capacity and improve services provided by all tribal offices, including Education, Healthcare, Public safety Environmental Departments, etc. The Middle Rio Grande Pueblo Tribal Consortium (MRGPTC) will continue to work as a Consortium to maintain the operations and maintenance of the back bone with the plan for each Pueblo community to expand and utilize the broadband opportunities for Tribal Gov't needs and connect to homes.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	0	No				
IA	150,000	Yes				
CAP	250,000	Yes				
	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	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	0	50,000	0	0	50,000
Design (Engr./Arch.)	No	0	0	0	100,000	0	0	100,000
Construction	No	0	0	0	200,000	0	0	200,000
Furnishing/Equipment/Vehicles	No	0	0	0	50,000	0	0	50,000
TOTAL		0	0	0	400,000	0	0	400,000
Amount Not Yet Funded		400,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	150,000	Yes	Yes	No	No	No	6
2	250,000	No	No	Yes	Yes	No	20
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	400,000						

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

Explanation if not: operating budget needs to coincide with budget

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	70,000	70,000	70,000	70,000	70,000	350,000
Annual Operating Revenues	70,000	70,000	70,000	70,000	70,000	350,000

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes **Explanation:** Decreased costs for internet services have been realized for the 4 community libraries. Lower cost internet services can be realized for individual homes.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of San Felipe	Pueblo of San Felipe	Middle Rio Grande Consortium	Pueblo of San Felipe	Pueblo of San Felipe	Middle Rio Grande Consortium

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

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 four communities will be able to work together to to bridge the homework research gap existing where there is no or limited internet service in rural communities.

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

Explanation: The Pueblo has an technologically skilled IT Program established who will assist in the project management to keep the project on schedule and within budget.

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

Explanation: High speed internet connections will attract rural businesses, and provide jobs for network operations staff.

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

Explanation: 7500 people will benefit with increased broadband capacity and opportunities associated with quality of life.

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

Explanation: Spotty communication poses public safety issues when the public cannot access emergency services.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Title: Housing Development

Type/Subtype: Facilities - Housing-Related Cap Infrastructure

Contact Name: Governor Christopher Moquino

Contact Phone: 505-455-2273

Contact E-mail: Governor@sanipueblo.org

Total project cost: 3,000,000

Proposed project start date: Fall 2022

Project Location: 02 Tunyo Po Santa Fe, NM 87506

Latitude: 35.8978 N

Longitude: 106.1219 W

Legislative Language: To plan, design, construct, and furnish utility infrastructure necessary to build homes for Tribal members of the Pueblo de San Ildefonso, Santa Fe County

Scope of Work: The project consists of the planning, design, and construction of water, wastewater, electrical, telecommunications, and gas infrastructure to serve a planned housing community for Pueblo members, including roads, site grading and drainage improvements.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
IA	1,500,000	No				
	0	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: 2023-001

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	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	3,000,000	0	0	0	0	3,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	3,000,000	0	0	0	0	3,000,000
Amount Not Yet Funded			3,000,000					

PHASING BUDGET

Can this project be phased? 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: Not applicable

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	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:
Pueblo de San Ildefonso	Pueblo de San Ildefonso	Pueblo de San Ildefonso	Pueblo de San Ildefonso	Pueblo de San Ildefonso	Pueblo de San Ildefonso

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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 de San Ildefonso Tribal Council oversees all such infrastructure projects and requires periodic updates
- (f) Other than the temporary construction jobs associated with the project, does the 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 Tribal members, especially young families, that wish to live at the Pueblo rather than migrate away.
- (h) Does the project eliminate a risk or hazard to public health and/or safety 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: Solid Waste Transfer Stations		Type/Subtype: Other - Solid Waste	
Contact Name: Governor Christopher Moquino		Contact Phone: 505-455-2273	Contact E-mail: Governor@sanipueblo.org
Total project cost: 1,200,000			Proposed project start date: Summer 2022
Project Location: 02 Tunyo Po Santa Fe, NM 87106			Latitude: 35.8978 N Longitude: 106.1219 W
Legislative Language: To plan, design, construct and equip two solid waste transfer station sites at the Pueblo de San Ildefonso, Santa Fe County			
Scope of Work: To plan, design, construct and equip two solid waste transfer station sites for the Pueblo, including improvements to the old and deficient existing site on the east side of the Rio Grande, and construction of a new facility on the west side of the river.			

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 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	600,000	0	0	0	1,200,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	600,000	600,000	0	0	0	1,200,000
Amount Not Yet Funded		1,200,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	50,000	50,000	60,000	70,000	80,000	310,000
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:
Pueblo de San Ildefonso	Pueblo de San Ildefonso	Pueblo de San Ildefonso	Pueblo de San Ildefonso	Pueblo de San Ildefonso	Pueblo de San Ildefonso

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

(c) Is the project necessary to address population or client growth, and if so 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 all of the families of the Pueblo, and better serve Tribal members on the west side of the Rio Grande.

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

Explanation: Pueblo de San Ildefonso Tribal Council provides oversight and holds departments accountable.

(f) Other than the temporary construction jobs associated with the project, does the 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 two transfer stations will benefit all of the people of the Pueblo, the new facility on the west side of the Rio Grande will be much more convenient for neighboring families

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

Explanation: The existing facility is not in compliance with hazardous waste storage, and existing structure is old and failing

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Title: Facilities, Information Technology and Broadband

Type/Subtype: Equipment - Public Safety Equipment

Contact Name: Governor Christopher Moquino

Contact Phone: 505-455-2273

Contact E-mail: Governor@sanipueblo.org

Total project cost: 14,928,590

Proposed project start date: Summer 2021

Project Location: 02 Tunyo Po Santa Fe, NM 87506

Latitude: 35.893658

Longitude: -106.1205

Legislative Language: To design, purchase, equip, construct and install information technology system infrastructure, broadband and facilities for the Pueblo de San Ildefonso in Santa Fe County

Scope of Work: Design, purchase, equip, construct and install fiber optic cable throughout the Pueblo. The project entails deployment of a fiber connection to all households and buildings located on the reservation. This includes anchor institutions, businesses and homes, totaling two hundred and thirty-seven (237) buildings.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	50,000	No				
CAP	3,300,000	No				
CAP	13,000	Yes	13,000		7/27/2021	
SGRANT	10,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	13,363,000		13,000	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	56,060	0	0	0	0	56,060
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	13,000	0	0	0	0	0	13,000
Design (Engr./Arch.)	No	0	792,210	0	0	0	0	792,210
Construction	No	0	7,451,730	5,294,750	0	0	0	12,746,480
Furnishing/Equipment/Vehicles	No	0	0	1,320,840	0	0	0	1,320,840
TOTAL		13,000	8,300,000	6,615,590	0	0	0	14,928,590
Amount Not Yet Funded			14,915,590					

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	8,313,000	Yes	Yes	Yes	No	No	12
2	6,615,590	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	14,928,590						

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

Explanation if not: Associated budget unknown, budgets done annually

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes Explanation: The Pueblo currently contracts contractors outside of the Pueblo to maintain the Pueblo's data.

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: Internet system benefits area for health and safety of the Pueblo de San Ildefonso, and enables remote learning and work opportunities for Tribal members

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

Explanation: Pueblo de San Ildefonso Tribal Council will provide oversight throughout and require constant updates

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

Explanation:

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

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

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

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

Project Title: Museum and Cultural Center **Type/Subtype:** Facilities - Museums

Contact Name: Governor Christopher Moquino **Contact Phone:** 505-455-2273 **Contact E-mail:** Governor@sanipueblo.org

Total project cost: 7,165,000 **Proposed project start date:** Fall 2020

Project Location: 02 Tunyo Po Santa Fe, NM 87507 **Latitude:** 35.893616 **Longitude:** -106.1207

Legislative Language: To plan, design and construct a Museum and Cultural Center for the Pueblo de San Ildefonso in Santa Fe County

Scope of Work: Conduct site and infrastructure analyses for alternative locations; produce schematic design, design development, construction documents; with Phase 1 being design and site development, including extending utility infrastructure to selected building site, and Phase 2 being construction of the facility. Release construction documents to competitive bidders; contract with general contractor for construction of building and installation of exhibits. Building anticipated to be up to 10,000 SF with room to grow over time to a 20,000 SF facility.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,266,000	Yes	1,266,000		05/19/19	
IA	4,899,000	No				
CAP	1,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	7,165,000		1,266,000	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	No	0	0	0	0	0	0	0
Planning	No	253,631	0	0	0	0	0	253,631
Design (Engr./Arch.)	No	1,012,369	0	0	0	0	0	1,012,369
Construction	No	0	1,000,000	4,899,000	0	0	0	5,899,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		1,266,000	1,000,000	4,899,000	0	0	0	7,165,000
Amount Not Yet Funded		5,899,000						

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	1,266,000	Yes	Yes	No	No	No	12
2	5,899,000	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	7,165,000						

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

Explanation if not: Budget TBD upon completion of programming 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? Yes

Explanation: The Pueblo currently operates and maintains a museum that is 50 years old. There is a dire need to develop a new museum based on the volume of tourists that visit the Pueblo de San Ildefonso daily.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Pueblo de San Ildefonso

Pueblo de San Ildefonso

Pueblo de San Ildefonso

Pueblo de San Ildefonso

Pueblo de San Ildefonso

Pueblo de San Ildefonso

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

(c) Is the project necessary to address population or client growth, and if so 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 State of New Mexico - Tourism

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

Explanation: Pueblo de San Ildefonso Tribal Council requires periodic updates

(f) Other than the temporary construction jobs associated with the project, does the 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: Residents and visiting tourists alike will benefit from the project. Besides the roughly 450 residents of the Pueblo, there will likely be many hundreds of visitors that will benefit from the facility

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

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

Project Title: Recreation/Community Center **Type/Subtype:** Facilities - Other

Contact Name: Governor Christopher Moquino **Contact Phone:** 505-455-2273 **Contact E-mail:** Governor@sanipueblo.org

Total project cost: 1,900,000 **Proposed project start date:** July 2021

Project Location: 02 Tunyo Po Pueblo de San Ildefonso, NM 87506 **Latitude:** 35.8978° N **Longitude:** 106.1219° W

Legislative Language: To plan, design, remodel and construct an addition to the Pueblo de San Ildefonso Recreation/Community Center at the Pueblo de San Ildefonso in Santa Fe County.

Scope of Work: Plan, design, remodel and construct an additional space for a Wellness Center. The additions have been previously identified by an independent third party contractor.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	400,000	No				
IA	1,500,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,900,000		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	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	75,000	0	0	0	0	75,000
Design (Engr./Arch.)	No	0	125,000	150,000	0	0	0	275,000
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	250,000	150,000	1,500,000	0	0	1,900,000
Amount Not Yet Funded			1,900,000					

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	250,000	Yes	Yes	No	No	No	9
2	150,000	No	Yes	No	No	No	9
3	1,500,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,900,000						

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

Explanation if not:

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

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 Pueblo de San Ildefonso currently maintains and operates a gymnasium which is almost 45 years old. The current gymnasium acts as a wellness center, gym, and recreation center

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

(c) Is the project necessary to address population or client growth, and if so 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 de San Ildefonso, Santa Fe County

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

Explanation: Pueblo de San Ildefonso Tribal Council

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

Explanation:

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

Explanation: The size and type of a recreation/community center will be based on a population of 450-500 who will benefit from the facility.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001	Priority: High	Class:	Renovate/Repair
Project Title: San Juan Chp School Bus Route N362 Improvements		Type/Subtype:	Transportation - Highways/Roads/Bridges
Contact Name: Amanda Tolino, Chapter Manager		Contact Phone: 505-960-6916	Contact E-mail: sanjuan@navajochapters.org
Total project cost:	1,791,000	Proposed project start date: July 1, 2022	
Project Location:	N362 San Juan Chapter, NM 87416	Latitude: 36.736927	Longitude: -108.533962
Legislative Language:	to plan, including the right-of-ways, archaeological and environmental studies, design, and construct (pave) school bus route improvements for N362 in San Juan chapter of the Navajo Nation in San Juan county		
Scope of Work:	To improve, grade, drain and pave Navajo Route 362 (8 miles). The Chapter Manager will work with Navajo Division of Transportation and the project is divided into three phases, the first phase consisted of the completion of the ROW, archaeological and environmental studies. Phase II will consist of the planning, and design of the project and will 8 months. Phase III will be the construction will take 8 months from the bid process to construction completion depending on the amount funding available. San Juan Chapter will be in charge of the project, the Bureau of Indian Affairs will own and maintain the road and the Navajo Nation will be the fiscal agent.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	111,000	Yes	111,000	111,000	1999	Navajo Nation Funds
LGRANT	480,000	Yes				
LFUNDS	1,200,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,791,000		111,000	111,000		

Infrastructure Capital Improvement Plan FY 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	37,000	0	0	0	0	0	37,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	37,000	0	0	0	0	0	37,000
Environmental Studies	Yes	37,000	0	0	0	0	0	37,000
Planning	No	0	320,000	0	0	0	0	320,000
Design (Engr./Arch.)	No	0	160,000	0	0	0	0	160,000
Construction	No	0	0	1,200,000	0	0	0	1,200,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		111,000	480,000	1,200,000	0	0	0	1,791,000
Amount Not Yet Funded		1,680,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	320,000	Yes	No	No	No	No	6
2	160,000	No	Yes	No	No	No	6
3	1,200,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,680,000						

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

Explanation if not: MOU with BIA & NDOT

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

Infrastructure Capital Improvement Plan FY 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 Department of Transportation	Navajo Nation	Bureau of Indian Affairs	Navajo Department of Transportation

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: The Chapter is currently meeting with the Bureau of Indian Affairs, and Navajo Division of Transportation. Once funding is secured, time-lines and budget will be set up and followed.

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

Explanation: The community is based on agricultural fields and the road improvement will greatly advance the local economy.

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

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

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

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: Medium

Class:

New

Project Title: San Juan Chp Heavy Equipment Purchase

Type/Subtype: Equipment - Other

Contact Name: Amanda Tolino, Chapter Manager

Contact Phone: 505-960-6916

Contact E-mail: sanjuan@navajochapters.org

Total project cost: 377,000

Proposed project start date: July 2022

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

Latitude: 36.738797

Longitude: -108.53244

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

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

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 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	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	377,000	0	0	0	0	377,000
TOTAL		0	377,000	0	0	0	0	377,000
Amount Not Yet Funded		377,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	6,000	6,300	6,600	6,900	25,800
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 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:
Navajo Nation	San Juan Chapter	San Juan Chapter	Navajo Nation	San Juan Chapter	San Juan Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This is not regional property

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

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

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

Explanation: This project will not create new jobs.

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

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

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

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Title: San Juan Chp New Warehouse

Type/Subtype: Facilities - Other

Contact Name: Amanda Tolino, Chapter Manager

Contact Phone: 505-960-6916

Contact E-mail: sanjuan@navajochapters.org

Total project cost: 852,000

Proposed project start date: July 1, 2022

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

Latitude: 36.738797

Longitude: -108.53244

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

Scope of Work: Plan, design and construction pre-engineering metal frame warehouse with two bays (80' x 120') for the community. The warehouse will be used for storage of heavy equipment, vehicles, emergency supplies include hay, wood and grain. The San Juan Chapter has acquired the land withdrawal for the warehouse and has completed the archaeological, and environmental studies. These studies were completed in the 1980's when the chapter tract was withdrawn, records of the costs are not available. The warehouse must first be designed before construction can begin. It will take approximately 3 months for design, 3 months to bid out the project and 6 months to construct the warehouse. San Juan Chapter will own and operate the project and the Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	462,000	Yes				
LFUNDS	462,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	924,000		0	0		

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

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	142,000	Yes	Yes	No	No	No	6
2	710,000	No	No	Yes	No	No	6
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	852,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 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	San Juan Chapter	San Juan Chapter	Navajo Nation	Navajo Nation	San Juan 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 have monthly meetings with the Capital Projects Management Department to ensure that the project follows timelines and stay on budget.

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

Explanation: This is not a regional project.

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

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

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

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

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

Project Title: San Juan Chp New San Juan River Bridge **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Amanda Tolino, Chapter Manager **Contact Phone:** 505-960-6916 **Contact E-mail:** sanjuan@navajochapters.org

Total project cost: 11,200,000 **Proposed project start date:** July 2022

Project Location: San Juan Chapter San Juan Chapter, NM 87416 **Latitude:** 36.745484 **Longitude:** -108.52674

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

Scope of Work: To construct a bridge across the San Juan River from San Juan Chapter to U.S. 64. The Chapter Manager will work with Navajo Division of Transportation, Bureau of Indian Affairs, and San Juan County. The project is divided into two phases, the first phase consists of the completion of the ROW, archaeological inventory, environmental assessment, the planning, and design. Phase I is expected to take 18 months (the ROW, archaeological inventory, environmental assessment, the planning, and design will be done concurrently). The type of bridge and the length of the bridge will be determined during the planning and design phase of the bridge. The second phase will be to construct the bridge based on the planning and design in Phase I and will take 12 months from the bid process to construction completion depending on the amount funding available. San Juan Chapter will own the project and Bureau of Indian Affairs will maintain the bridge and the Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	11,000,000	Yes				
CAP	200,000	Yes	200,000		2016	Project in Public Hearing Proc
DOT	500,000	Yes				
LFUNDS	500,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	12,200,000		200,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

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

PHASING BUDGET

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

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

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

Explanation if not: MOU with BIA when funding is secured

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: Medium

Class: New

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	San Juan Chapter	Bureau Indian Affiars	Navajo Nation	Navajo Nation	Bureau Indian Affiars

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: The project will affect adjacent chapters however it is only on San Juan Chapter's ICIP

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

Explanation: The Chapter would meet with the Navajo Department of Transportation and the Bureau of the Indian Affiars on the project on a monthly basis after the funding is secured. Meetings would set timelines.

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

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

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

Explanation: The new bridge will reduce the response time of emergency vehicles. Travel time for employees will be reduced. The project will benefit over 3,000 Navajo members.

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

Explanation: The new bridge will reduce response time of emergency vehicles.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: Medium

Class:

New

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

Type/Subtype: Facilities - Fire Facilities

Contact Name: Amanda Tolino, Chapter Manager

Contact Phone: 505-960-6916

Contact E-mail: sanjuan@navajochapters.org

Total project cost: 857,000

Proposed project start date: July 1, 2022

Project Location: The project is located 3 miles east of the San Juan Chapter Tract. San Juan Chapter, NM 87416

Latitude: 36.736605 **Longitude:** -108.49547

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

Scope of Work: To plan, design, construct and equip a 1st response building in San Juan Chapter. The building will be a 1,200 square ft, pre-engineered manufactured building on a cement foundation. The infrastructure will include the powerline, waterline and wastewater system. The length and location of the infrastructure will depend on the planning and design phase of the project and the placement of the building. The project will be done in 2 phases with the Planning & Design as the 1st phase. The phase will also include the acquisition of a land withdrawal, archaeological and environmental studies, The construction and equip the building and infrastructure will be the 2nd phase. The planning & design will take 8 months and construction 1 year. The building will serve as a fire and police substation. The equipment will include storage lockers, specialized firefighting, rescue and medical apparatus, office furniture for the office. San Juan Chapter will own and maintain the building, the chapter will work with San Juan County to operate the project and the Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
IA	169,000	Yes				
CAP	688,000	Yes				
SGRANT	688,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,545,000		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	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	5,000	0	0	0	0	5,000
Archaeological Studies	No	0	5,000	0	0	0	0	5,000
Environmental Studies	No	0	10,000	0	0	0	0	10,000
Planning	No	0	60,000	0	0	0	0	60,000
Design (Engr./Arch.)	No	0	89,000	0	0	0	0	89,000
Construction	No	0	0	588,000	0	0	0	588,000
Furnishing/Equipment/Vehicles	No	0	0	100,000	0	0	0	100,000
TOTAL		0	169,000	688,000	0	0	0	857,000
Amount Not Yet Funded			857,000					

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	169,000	Yes	Yes	No	No	No	12
2	688,000	No	No	Yes	Yes	Yes	8
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	857,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 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:
Navajo Nation	San Juan Chapter	San Juan Chapter	Navajo Nation	Navajo Nation	San Juan Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

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

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

Explanation: This project will create jobs to staff the facility.

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

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

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

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

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ICIP Capital Project Description

Year/Rank 2023 001 **Priority:** High **ID:**32360
Project Title: EMS & Fire Facility **Class:** New **Type/Subtype:** Facilities - Fire Facilities
Contact Name: Laura Vanoni **Contact Phone:** 5057715064 **Contact E-mail:** lvanoni@sandiapueblo.nsn.us
Total project cost: 7,225,000 **Proposed project start date:** 8/2021
Project Location: 481 Sandia Loop Bernalillo NM 87004 **Latitude:** 35.254892 **Longitude:** -106.572897
Legislative Language: To plan, design, construct, furnish and equip an Emergency Medical Services and Fire Facility on the Pueblo of Sandia, Sandoval County, NM.
Scope of Work: Following the Planning Phase (which is currently underway), the project is to design, construct and equip a new Fire/EMS Facility for the Pueblo of Sandia. The project will be completed in three phases. First, a firm will be hired to design the facility based on the results of the Fire/EMS Facility Service Study and Preliminary Engineering Report to be completed by September of 2020. Second, the facility will be constructed and finally, the facility will be equipped. The Fire/EMS Facility Service Study conducted in July and August of 2019 has identified the facility location, size, apparatus and other specifics.

Secured and Potential Funding Budget:							
State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.							
Please complete table below with all secured and potential funding sources.							
Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment	
CAP	125,000	Yes	125,000	30,000	6/1/2019	Capital Outlay	
LFUNDS	500,000	No	0	0		Tribal Funds	
IA	4,275,000	No	0	0		TIF	
CAP	2,000,000	No	0	0		Capital Outlay	
CAP	100,000	Yes	100,000	0	6/1/2020	Capital Outlay	
	0	No	0	0			
	0	No	0	0			
	0	No	0	0			
TOTALS	7,000,000		225,000	30,000			

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.								
			Estimated Costs Not Yet Funded					
Completed	Funded to Date		2023	2024	2025	2026	2027	Total Project Cost

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Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	25,000	0	0	0	0	25,000
Environmental Studies	No	0	25,000	0	0	0	0	25,000
Planning	No	125,000	0	0	0	0	0	125,000
Design (Engr./Arch.)	No	100,000	250,000	0	0	0	0	350,000
Construction	No	0	0	3,950,000	2,000,000	0	0	5,950,000
Furnish/Equip/Vehicles	No	0	0	0	0	750,000	0	750,000
TOTALS		225,000	300,000	3,950,000	2,000,000	750,000	0	7,225,000
Amount Not Yet Funded		7,000,000						

PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: No Multi-Phased: Yes

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

Phase	Amount	Plan	Design	Construct	Furnish/Equip/Vehicles	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	175,000	Yes	No	No	No	No	9
2	250,000	No	Yes	No	No	No	12
3	3,950,000	No	No	Yes	No	No	24
4	2,850,000	No	No	No	Yes	No	6
5	0	No	No	No	No	No	0
TOTAL	7,225,000						

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Has your local government/agency budgeted for operating expenses for the project when it is completed?						No
If no, please explain why: Tribal Council will determine O&M after study						
ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower operating costs? No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	Pueblo of Sandia	Pueblo of Sandia	Pueblo of Sandia	Pueblo of Sandia	Pueblo of Sandia	Pueblo of Sandia
Lease/operating agreement in place?	No	No		No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/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

If yes, please list the other entity. Casino and resort, Sandoval County, Bernalillo County, Town of Bernalillo, City of Albuquerque

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

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

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

If yes, please explain. The Fire/EMS facility will provide employment opportunities inside and outside the Pueblo for Firefighters, Emergency Medical Technicians (EMT), Paramedics and Administrative Staff.

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

If yes, please explain and provide the number of people that will benefit from the project. All of the Pueblo, employees, and clients of the Pueblo. The total number is up to

Infrastructure Capital Improvement Plan FY2023-2027

15,000 on a normal day, and 30,000 on special event days.

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

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)

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

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ICIP Capital Project Description

Year/Rank 2023 002 **Priority:** High **ID:**34734
Project Title: Health Care Facility Expansion **Class:** New **Type/Subtype:** Facilities - Health-Related Cap Infrastructure
Contact Name: Laura Vanoni **Contact Phone:** 505.771.5064 **Contact E-mail:** lvanoni@sandiapueblo.nsn.us
Total project cost: 4,860,000 **Proposed project start date:** 10/1/2021
Project Location: 481 Sandia Loop Bernalillo NM 87004 **Latitude:** 35.254892 **Longitude:** -106.572897
Legislative Language: To plan, design, construct, expand, and equip a health care facility for the Pueblo of Sandia in Sandoval County.
Scope of Work: The Pueblo of Sandia is seeking funding to increase the current healthcare facility on Pueblo lands. The original building, which is 8,000 SF, is too small to accommodate all of the healthcare functions that are being conducted for the benefit of the community. There is a lack of privacy for growing and existing services for intake, behavioral health, children, and EMS. The project may include expansion of the existing facility, including parking and examination room. The project is still in the planning phase. The Pueblo is seeking accreditation from the AAAHC, which will also require updates for patient-centered care and ADA requirements. The Pueblo will begin with the planning phase, followed by design and construction.

Secured and Potential Funding Budget:						
State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.						
Please complete table below with all secured and potential funding sources.						
Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CAP	1,500,000	No	0	0		
LFUNDS	3,360,000	No	0	0		Tribal Funding
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	4,860,000		0	0		

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.							
		Estimated Costs Not Yet Funded					
Completed	Funded to Date	2023	2024	2025	2026	2027	Total Project Cost

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Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	5,000	0	0	0	0	5,000
Environmental Studies	No	0	10,000	0	0	0	0	10,000
Planning	No	0	80,000	0	0	0	0	80,000
Design (Engr./Arch.)	No	0	0	240,000	0	0	0	240,000
Construction	No	0	0	0	4,450,000	0	0	4,450,000
Furnish/Equip/Vehicles	No	0	0	0	0	75,000	0	75,000
TOTALS		0	95,000	240,000	4,450,000	75,000	0	4,860,000
Amount Not Yet Funded		4,860,000						

PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: No Multi-Phased: Yes

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

Phase	Amount	Plan	Design	Construct	Furnish/Equip/Vehicles	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	95,000	Yes	No	No	No	No	10
2	240,000	No	Yes	No	No	No	12
3	4,450,000	No	No	Yes	No	No	24
4	75,000	No	No	No	Yes	No	3
5	0	No	No	No	No	No	0
TOTAL	4,860,000						

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Has your local government/agency budgeted for operating expenses for the project when it is completed?						No
If no, please explain why:						
ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	30,000	30,000	20,000	20,000	20,000	120,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	Pueblo of Sandia	Pueblo of Sandia	Pueblo of Sandia	Pueblo of Sandia	Pueblo of Sandia	Pueblo of Sandia
Lease/operating agreement in place?	No	No		No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/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

If yes, please list the other entity. The Health Center currently provides dental service to the Pueblo of Santa Ana, this would continue with the expansion.

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

Please explain. The Project Manager, Planner, and Building Safety offices will ensure the project is completed in a timely manner

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

If yes, please explain. The Health Center provides numerous jobs, and with the expansion, those numbers will increase

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

If yes, please explain and provide the number of people that will benefit from the project. All citizens for the Pueblo (500) and Santa Ana's dental patients (1,000)

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and Yes

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unavoidable? Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)

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

Infrastructure Capital Improvement Plan FY2023-2027

ICIP Capital Project Description

Year/Rank 2023 003 **Priority:** High **ID:**34704
Project Title: Child Development Center Expansion **Class:** Renovate/Repair **Type/Subtype:** Facilities - Daycare Facilities
Contact Name: Kevin Facer **Contact Phone:** 505.771.5062 **Contact E-mail:** kfacer@sandiapueblo.nsn.us
Total project cost: 1,500,000 **Proposed project start date:** 11/2021
Project Location: 246 Sandia Day School Road Bernalillo NM 87004 **Latitude:** 35.257913 **Longitude:** -106.572114
Legislative Language: To plan, design, construct and equip a Child Development Center expansion for the Pueblo of Sandia in Sandoval County.
Scope of Work: The Pueblo is seeking funding for an expansion of the current Child Development Center, located on the Pueblo reservation. The new addition will be 6,000 square feet, with a pre-engineered metal roof and stucco finish. The project completion plan is in three phases. Phase I will include the easements, cultural resource assessment, environment assessment, and the design. Phase II is the construction phase, and Phase III is the purchase of classroom furnishings and equipment to include infant/child furnishings, office furniture, commercial kitchen equipment, dining and laundry facilities, playground and safety equipment. The project will be designed by a registered engineer/architect and construction will be procured through a sealed bidding process.

Secured and Potential Funding Budget:						
State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.						
Please complete table below with all secured and potential funding sources.						
Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
LFUNDS	500,000	No	0	0		Tribal Funds
CAP	1,000,000	No	0	0		Capital Outlay
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	1,500,000		0	0		

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.								
			Estimated Costs Not Yet Funded					
Completed	Funded to Date		2023	2024	2025	2026	2027	Total Project Cost

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Water Rights	Yes	0	0	0	0	0	0	0
Easements and Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	10,000	0	0	0	0	10,000
Environmental Studies	No	0	15,000	0	0	0	0	15,000
Planning	No	0	15,000	0	0	0	0	15,000
Design (Engr./Arch.)	No	0	65,000	0	0	0	0	65,000
Construction	No	0	0	1,380,000	0	0	0	1,380,000
Furnish/Equip/Vehicles	No	0	0	0	15,000	0	0	15,000
TOTALS		0	105,000	1,380,000	15,000	0	0	1,500,000
Amount Not Yet Funded		1,500,000						

PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: No Multi-Phased: Yes

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

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

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Has your local government/agency budgeted for operating expenses for the project when it is completed?						Yes
If no, please explain why:						
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

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	Pueblo of Sandia	Pueblo of Sandia	Pueblo of Sandia	Pueblo of Sandia	Pueblo of Sandia	Pueblo of Sandia
Lease/operating agreement in place?	No	No		No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/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

If yes, please list the other entity.

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

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

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

If yes, please explain. Expansion will provide more jobs for teaching and other vocational positions.

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

If yes, please explain and provide the number of people that will benefit from the project. All citizens for the Pueblo (500) and seniors will benefit.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and Yes

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unavoidable? Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)

The current CDC building has no decent design security measures in place. Staff have had to adjust the conditions to try and provide a secure setting for the children

Infrastructure Capital Improvement Plan FY2023-2027

ICIP Capital Project Description

Year/Rank 2023 004 **Priority:** High **ID:**34767
Project Title: Transitional Living Facility **Class:** New **Type/Subtype:** Facilities - Health-Related Cap Infrastructure
Contact Name: Laura Vanoni **Contact Phone:** 505.771.5064 **Contact E-mail:** lvanoni@sandiapueblo.nsn.us
Total project cost: 600,000 **Proposed project start date:** 10/2021
Project Location: 481 Sandia Loop Bernalillo NM 87004 **Latitude:** 35.1530 **Longitude:** -106.3350
Legislative Language: To plan, design, construct, furnish, and equip a transitional living facility for the Pueblo of Sandia in Sandoval County
Scope of Work: This facility will be constructed for the intent of a respite for transitioning individuals into the community. The average length of stay is 90 days, the facility would serve up to 8 clients with support staff and support services. The project is in the planning stage, and will follow with design and construction phases. Furnishings will include day room furniture, beds, office furniture, and kitchen equipment. The project will be implemented in the above-mentioned phases, in a timely manner before 2024.

Secured and Potential Funding Budget:						
State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.						
Please complete table below with all secured and potential funding sources.						
Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CAP	250,000	No	0	0		
LFUNDS	350,000	No	0	0		Tribal Funds
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	600,000		0	0		

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.								
	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	

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Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	5,000	0	0	0	0	5,000
Environmental Studies	No	0	10,000	0	0	0	0	10,000
Planning	No	0	25,000	0	0	0	0	25,000
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000
Construction	No	0	0	510,000	0	0	0	510,000
Furnish/Equip/Vehicles	No	0	0	25,000	0	0	0	25,000
TOTALS		0	65,000	535,000	0	0	0	600,000
Amount Not Yet Funded		600,000						

PHASING BUDGET

Can this project be phased? No

Phasing: Stand Alone: No Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

Phase	Amount	Plan	Design	Construct	Furnish/Equip/Vehicles	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	40,000	Yes	No	No	No	No	6
2	25,000	No	Yes	No	No	No	8
3	510,000	No	No	Yes	No	No	12
4	25,000	No	No	No	Yes	No	3
5	0	No	No	No	No	No	0
TOTAL	600,000						

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Has your local government/agency budgeted for operating expenses for the project when it is completed?						Yes
If no, please explain why:						
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

Does the project lower operating costs? No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	Pueblo of Sandia	Pueblo of Sandia	Pueblo of Sandia	Pueblo of Sandia	Pueblo of Sandia	Pueblo of Sandia
Lease/operating agreement in place?	No	No		No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/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? No

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

If yes, please list the other entity.

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

Please explain. The planning and health Departments will provide oversight, along with the Finance Department

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

If yes, please explain. Staffing will be required to provide client and support services

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

If yes, please explain and provide the number of people that will benefit from the project.

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

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

Yes

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)

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

Infrastructure Capital Improvement Plan FY2023-2027

ICIP Capital Project Description

Year/Rank 2023 005 **Priority:** High **ID:**34708
Project Title: New Housing Subdivision **Class:** New **Type/Subtype:** Facilities - Housing-Related Cap Infrastructure
Contact Name: Laura Vanoni **Contact Phone:** 505.771.5064 **Contact E-mail:** lvanoni@sandiapueblo.nsn.us
Total project cost: 1,300,000 **Proposed project start date:** 10/2021
Project Location: 481 Sandia Loop Bernalillo NM 87004 **Latitude:** 35.1530 **Longitude:** -106.3350
Legislative Language: To plan, design, and construct a new housing subdivision on the Pueblo of Sandia, Sandoval County.
Scope of Work: The Pueblo of Sandia is seeking funding for planning a new housing subdivision, with design and construction to immediately follow. The Pueblo currently constructs and average of 8 homes per year. The Pueblo has one available subdivision, Mission Hills, which is under construction phase. There is a waitlist for tribal members to become homeowners, and there will be a shortage of lots by Fall, 2020. The new subdivision must begin by 2020, in order to satisfy the shortage. Preliminary site selection is complete. The subdivision is expected to be phased, with approximately 14 future homesites. The Pueblo is will prepared to conduct the environmental review, followed by surveys and geotech and hydrology studies in order to begin the design of the new subdivision, expected to be Winter, 2020. Once funding is received, the Pueblo will issue a NOO for planning and design.

Secured and Potential Funding Budget:						
State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.						
Please complete table below with all secured and potential funding sources.						
Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CAP	200,000	No	0	0		planning and design
FGRANT	260,000	No	0	0		roads
LFUNDS	840,000	No	0	0		Tribal Funds
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS	1,300,000		0	0		

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.
_____ Estimated Costs Not Yet Funded _____

Infrastructure Capital Improvement Plan FY2023-2027

	Completed	Funded to Date	2023	2024	2025	2026	2027	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	No	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	10,000	0	0	0	0	10,000
Environmental Studies	No	0	8,000	0	0	0	0	8,000
Planning	No	0	32,000	0	0	0	0	32,000
Design (Engr./Arch.)	No	0	150,000	0	0	0	0	150,000
Construction	No	0	0	660,000	440,000	0	0	1,100,000
Furnish/Equip/Vehicles	N/A	0	0	0	0	0	0	0
TOTALS		0	200,000	660,000	440,000	0	0	1,300,000
Amount Not Yet Funded		1,300,000						

PHASING BUDGET							
Can this project be phased? Yes							
Phasing: Stand Alone: No Multi-Phased: Yes							
A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.							
A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.							
If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.							
Phase	Amount	Plan	Design	Construct	Furnish/Equip/Vehicles	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	Yes	No	No	No	No	8
2	150,000	No	Yes	No	No	No	8
3	1,100,000	No	No	Yes	No	No	18
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0

Infrastructure Capital Improvement Plan FY2023-2027

TOTAL	1,300,000
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Has your local government/agency budgeted for operating expenses for the project when it is completed?							No
If no, please explain why: It is unable to determine at this time							
ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL	
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0	
Annual Operating Revenues	0	0	0	0	0	0	

Does the project lower operating costs? No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	Pueblo of Sandia	Pueblo of Sandia	Pueblo of Sandia	Pueblo of Sandia	Pueblo of Sandia	Pueblo of Sandia
Lease/operating agreement in place?	No	No		No	No	No

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing Renovate/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
 If yes, please list the other entity.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
 Please explain. The Pueblo will utilize the Planner, Environment Departments, and Project Manager to ensure timely completion.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
 If yes, please explain.

Infrastructure Capital Improvement Plan FY2023-2027

**(g) Does the project benefit all citizens within a recognized region, district or political subdivision?
If yes, please explain and provide the number of people that will benefit from the project.**

Yes

The new subdivision will be a benefit to all citizens (422 +) of the Pueblo community. There is a shortage of housing and a predicted future shortage in the future without this project.

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

No

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Title: Public Safety, Judicial & Social Service Complex

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Robert Ortiz

Contact Phone: 505.771.6712

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

Total project cost: 12,270,000

Proposed project start date: March 2022

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

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

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

Scope of Work: To Construct, Furnish, Install fixtures and Equip up to a 20,891s.f. Public Safety, Judicial & Social Services Complex. The Complex will be ADA compliant and meet the current International Building Code. The Pueblo has completed the planning, design, engineering and infrastructure assessments with 2013 and 2016 tribal, NM Capital Outlay and Tribal Infrastructure Funding amounts of \$395,000. With 2019 Capital Outlay funding in the amount of \$628,650 the Pueblo completed the site infrastructure development, drainage and roadway. Using 2021 Capital Outlay and 2021 TIF funds the Pueblo will construct the foundation, slab, underground MEP and weather proof shell of the complex. The Pueblo will complete the remaining construction of the complex which is estimated to cost \$5,340,381. FF&E will include Office Furnishings & Equipment, Fiber Optic connections, Communication systems, Surveillance, Audio, Video and security systems.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
IA	66,000	Yes	66,000	66,000	2013	Planning complete
LFUNDS	4,000	Yes	4,000	4,000	2013	Planning complete
IA	250,000	Yes	250,000	250,000	2016	Design
CAP	75,000	Yes	75,000	75,000	2016	Design
CAP	635,000	Yes	635,000	635,000	2019	2019 CO
CAP	1,905,000	Yes	1,905,000		2021	2021 CO
IA	3,994,619	Yes	3,994,619		2021	2021 TIF
CAP	5,340,381	No				ApplyCO/TIF2022
Totals	12,270,000		6,929,619	1,030,000		

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	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	4,000	0	0	0	0	0	4,000
Environmental Studies	No	0	0	0	0	0	0	0
Planning	Yes	66,000	0	0	0	0	0	66,000
Design (Engr./Arch.)	Yes	325,000	0	0	0	0	0	325,000
Construction	No	6,534,619	5,340,381	0	0	0	0	11,875,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		6,929,619	5,340,381	0	0	0	0	12,270,000
Amount Not Yet Funded		5,340,381						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	175,000	200,000	225,000	250,000	275,000	1,125,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes

Explanation: With an energy efficient and green build facility and combining three departments operating savings will result in approximately \$200,000 per year.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Pueblo of Santa Ana

Pueblo of Santa Ana

Pueblo of Santa Ana

Pueblo of Santa Ana

Pueblo of Santa Ana

Pueblo of Santa Ana

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: New Mexico State Police, U.S. BIA Law Enforcement, Sandoval County Sheriff's Department and other local law enforcement & social service agencies.

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

Explanation: The Pueblo has a record of successfully completing multi-million dollar projects on budget and on schedule utilizing a team of professionals.

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

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

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

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

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

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

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

Project Title: Santa Ana Education Complex **Type/Subtype:** Facilities - Other

Contact Name: Robert Ortiz **Contact Phone:** 505.771.6712 **Contact E-mail:** Robert.Ortiz@santaana-nsn.gov

Total project cost: 6,409,195 **Proposed project start date:** March 2022

Project Location: 222 Ranchitos Rd Santa Ana Pueblo, NM 87004 **Latitude:** 35.343059 **Longitude:** -106.533389

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

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

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	360,000	Yes	360,000	71,900	2019	Contract in Place
OTHER	6,049,195	No				2022 Legislature
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	6,409,195		360,000	71,900		

Infrastructure Capital Improvement Plan FY 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	360,000	0	0	0	0	0	360,000
Construction	No	0	6,049,195	0	0	0	0	6,049,195
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		360,000	6,049,195	0	0	0	0	6,409,195
Amount Not Yet Funded		6,049,195						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	360,000	Yes	Yes	No	No	No	9
2	6,049,195	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	6,409,195						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	100,000	110,000	120,000	130,000	140,000	600,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of Santa Ana	Pueblo of Santa Ana	Pueblo of Santa Ana	Pueblo of Santa Ana	Pueblo of Santa Ana	Pueblo of Santa Ana

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

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

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

Explanation: The Pueblo has a record of successfully completing multi-million dollar projects on budget and on schedule utilizing a team of professionals.

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

Explanation:

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

Explanation: The Education Complex will provide educational resources for students in the surrounding communities, school districts and higher education programs.

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

Explanation: The Education Complex will provide the community with general welfare needs.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Title: Electrical Grid System & Appurtenances

Type/Subtype: Other - Other

Contact Name: Robert Ortiz

Contact Phone: 505.771.6712

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

Total project cost: 2,595,044

Proposed project start date: March 2022

Project Location: 01 Tamaya Santa Ana Pueblo, NM 87004

Latitude: 35 20 24

Longitude: -106 31 20

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

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

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
IA	100,000	Yes	100,000	100,000	2015	Design
LFUNDS	550,000	Yes	550,000	550,000	2012	Complete
CAP	90,000	Yes	90,000	5,000	2019	Contract in Place
IA	175,000	Yes	175,000		2021	2021 TIF
CAP	1,680,044	No				2022 CO
	0	No				
	0	No				
	0	No				
Totals	2,595,044		915,000	655,000		

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	Yes	10,000	0	0	0	0	0	10,000
Environmental Studies	Yes	20,000	0	0	0	0	0	20,000
Planning	Yes	5,000	0	0	0	0	0	5,000
Design (Engr./Arch.)	Yes	65,000	0	0	0	0	0	65,000
Construction	No	815,000	1,680,044	0	0	0	0	2,495,044
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		915,000	1,680,044	0	0	0	0	2,595,044
Amount Not Yet Funded		1,680,044						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	5,500	6,000	6,500	7,000	30,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of Santa Ana	Pueblo of Santa Ana	Pueblo of Santa Ana	Pueblo of Santa Ana	Pueblo of Santa Ana	Pueblo of Santa Ana

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

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

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

Explanation: The Pueblo has a record of successfully completing multi-million dollar projects on budget and on schedule utilizing a team of professionals.

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

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

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

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

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

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Title: Tribal Administration Complex

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Robert Ortiz

Contact Phone: 505.771.6712

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

Total project cost: 400,000

Proposed project start date: July 2022

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

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

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

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

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
IA	400,000	No				2022 TIF
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	400,000		0	0		

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

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	200,000	210,000	220,000	230,000	240,000	1,100,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes Explanation: With an energy efficient and green build facility and combining all tribal programs, operating savings will result in approximately \$200,000 per year.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of Santa Ana	Pueblo of Santa Ana	Pueblo of Santa Ana	Pueblo of Santa Ana	Pueblo of Santa Ana	Pueblo of Santa Ana

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: This facility will be the center for governmental resources and essential services.

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

Explanation: The Pueblo has a record of successfully completing multi-million dollar projects on budget and on schedule utilizing a team of professionals.

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

Explanation:

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

Explanation: This facility will be the center for governmental resources and essential services from outside governmental and public entities.

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

Explanation: The facility will provide a safe, healthy and accessible place for people to work which meets the International building code requirements and ADA compliance.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

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

Project Title: Water Storage Tank **Type/Subtype:** Water - Water Supply

Contact Name: Robert Ortiz **Contact Phone:** 505.771.6712 **Contact E-mail:** Robert.Ortiz@santaana-nsn.gov

Total project cost: 125,000 **Proposed project start date:** July 2022

Project Location: 01 Tamaya Santa Ana Pueblo, NM 87004 **Latitude:** 35 19' 31.15 **Longitude:** 106 31' 49.7

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

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

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	125,000	No				2022 NM Legis
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	125,000		0	0		

Infrastructure Capital Improvement Plan FY 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	15,000	0	0	0	0	15,000
Construction	No	0	100,000	0	0	0	0	100,000
Furnishing/Equipment/Vehicles	No	0	10,000	0	0	0	0	10,000
TOTAL		0	125,000	0	0	0	0	125,000
Amount Not Yet Funded		125,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	15,000	15,500	16,000	16,500	17,000	80,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes Explanation: Improved additional water storage savings in operational costs of \$10,000 per year.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of Santa Ana	Pueblo of Santa Ana	Pueblo of Santa Ana	Pueblo of Santa Ana	Pueblo of Santa Ana	Pueblo of Santa Ana Utility Department

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

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

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

Explanation: The Pueblo has a record of successfully completing multi-million dollar projects on budget and on schedule utilizing a team of professionals.

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

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

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

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

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

Explanation: The water storage supply will provide for additional water capacity for consumption and emergency fire services.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Title: Tribal Administration Complex

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Daniel J. Tafoya

Contact Phone: 505-692-6309

Contact E-mail: dtafoya@santaclarapueblo.org

Total project cost: 15,100,000

Proposed project start date: 2023

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

Latitude: 36

Longitude: 106

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

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

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 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	100,000	0	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	1,500,000	0	0	0	0	1,500,000
Construction	No	0	4,500,000	6,500,000	1,250,000	1,250,000	0	13,500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		100,000	6,000,000	6,500,000	1,250,000	1,250,000	0	15,100,000
Amount Not Yet Funded			15,000,000					

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	6,100,000	No	Yes	No	No	No	24
2	6,500,000	No	Yes	Yes	No	No	24
3	1,250,000	No	No	Yes	No	No	24
4	1,250,000	No	No	Yes	Yes	No	30
5	0	No	No	No	No	No	0
TOTAL	15,100,000						

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

Explanation if not: Project is still in planning phase.

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes Explanation: Yes with improved insulation , more advanced heating and cooling units the operating costs of the current facility vs. new is less to operate.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation:

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

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

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

Explanation:

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

Explanation: The facility will house services for the residents of Santa Clara pueblo about 3000.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

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

Project Title: New Santa Clara Clinic **Type/Subtype:** Facilities - Health-Related Cap Infrastructure

Contact Name: Daniel J. Tafoya **Contact Phone:** 505-692-6309 **Contact E-mail:** dtafoya@santaclarapueblo.org

Total project cost: 7,240,000 **Proposed project start date:** 2020

Project Location: 578 Kee Street Santa Clara Pueblo, NM 87532 **Latitude:** 35.5 **Longitude:** 106

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

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

Secured and Potential Funding Budget:

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

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

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	540,000	No	Yes	No	No	No	18
2	5,000,000	No	No	Yes	No	Yes	24
3	1,500,000	No	No	Yes	Yes	Yes	18
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	7,040,000						

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

Explanation if not: Construction is still 2 years out.

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

Infrastructure Capital Improvement Plan FY 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:
Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

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

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

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

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

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

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

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

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

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

Project Title: Upgrade Tribal Water System **Type/Subtype:** Water - Water Supply

Contact Name: Daniel J. Tafoya **Contact Phone:** 505-692-6309 **Contact E-mail:** dtafoya@santaclarapueblo.org

Total project cost: 22,069,908 **Proposed project start date:** 2023

Project Location: 578 Kee Street Santa Clara Pueblo, NM 87532 **Latitude:** 35.5 **Longitude:** 106

Legislative Language: To design, construct and upgrade the Tribal Water System for Santa Clara Pueblo, NM, Rio Arriba County.

Scope of Work: Completed to date: water line 4000 LF of 4 inch waterline, 4200 LF of 6 inch waterline, 7534 LF of 8 inch waterline, 428 LF of 10 inch waterline, and a total of 285 water meters. This was accomplished via funds from USDA, Pueblo general funds, and State capital outlay and TIF. Projects was delivered via a design, bid, build process managed by Santa Clara Pueblo. Subsequent phases will include planning, design and construction of 78,800 linear feet of new water line and a new 150,000 gallon storage tank. In recent years portions of the water lines have been or in process of being renovated. RPF and bid process to continue as in the past to procure services.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
SGRANT	3,270,371	Yes	3,270,371	3,270,371	2010-2013	WTB
IA	1,420,000	Yes	1,420,000	1,420,000	2012 2013	TF
IA	711,245	Yes	711,245	711,245	2018	TF
CAP	855,000	Yes	855,000	358,745	2019	CO
IA	1,858,393	Yes	1,858,393	240,000	2019	Waste water/water
CAP	1,200,000	Yes	1,200,000		2021	CO
	0	No				
	0	No				
Totals	9,315,009		9,315,009	6,000,361		

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

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	300,000	325,000	325,000	350,000	350,000	1,650,000
Annual Operating Revenues	300,000	325,000	325,000	350,000	350,000	1,650,000

Infrastructure Capital Improvement Plan FY 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:** numerous water breaks and timely costs to repair would be reduced with new infrastructure.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Santa Clara Pueblo has a strong project management system in place that ensures projects are completed on time and within budget.

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

Explanation: Provides adequate infrastructure to meet the needs of a growing regional community.

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

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

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004	Priority: High	Class:	Replace Existing
Project Title: Upgrade Tribal Wastewater System		Type/Subtype:	Water - Wastewater
Contact Name: Daniel J. Tafoya		Contact Phone: 505-692-6309	Contact E-mail: dtafoya@santaclarapueblo.org
Total project cost:	21,665,000	Proposed project start date: 2023	
Project Location:	578 Kee Street Santa Clara Pueblo, NM 87523	Latitude: 35.5	Longitude: 106
Legislative Language:	To plan, design, construct and upgrade the Tribal Wastewater System for Santa Clara Pueblo, Rio Arriba County.		
Scope of Work:	Santa Clara Pueblo's wastewater main and service lines were installed back in 1964-65. The existing lines have been partially upgraded and will have costly repairs. Wastewater lines are clay pipes that are deteriorating and not adequate in diameter to meet the needs. This project is phased and completed to date includes: 4026 LF of 4 inch sewer line, 852 LF of 6 inch sewer line, 6551 LF of 8 inch sewer line, and 3610 LF of 10 inch sewer main. The completed phases was accomplished thru a design, bid, build process managed by Santa Clara Pueblo and funded by USDA and TIF. The new wastewater system will include 39,660 linear feet of new sewer main, sewer main interceptors, and sewer pump lift station. Projects include continuation to complete projects as designed.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	150,000	Yes	150,000	150,000	2012	
IA	300,000	Yes	300,000	300,000	2010	TIF
IA	1,675,000	Yes	1,675,000	1,675,000	2012	TIF
IA	250,000	Yes	250,000	250,000	2015	TIF
IA	1,650,000	Yes	1,650,000	1,650,000	2016	TIF
FGRANT	1,000,000	Yes	1,000,000	1,000,000	2014	USDA
IA	770,000	Yes	770,000	770,000	2018	TF
CAP	720,000	Yes	720,000	417,720	2019	CO
Totals	6,515,000		6,515,000	6,212,720		

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

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	2,587,471	No	Yes	Yes	No	No	24
2	2,600,000	No	Yes	Yes	No	No	24
3	2,250,000	No	Yes	Yes	No	No	24
4	2,000,000	No	Yes	Yes	No	No	24
5	4,250,000	No	Yes	Yes	No	No	24
TOTAL	13,687,471						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	300,000	325,000	325,000	350,000	350,000	1,650,000
Annual Operating Revenues	300,000	325,000	325,000	350,000	350,000	1,650,000

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** **Replace Existing**

Does the project lower out-year operating costs? Yes **Explanation:** Reduction of sewer main repairs will reduce maintenance costs by 80%. As a further benefits repairs will reduce groundwater contamination.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Santa Clara Pueblo has capacity and capability in project management as demonstrated on prior successful projects.

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

Explanation: Adequate infrastructure is critical to supporting economic development.

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

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

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

Explanation: This project improves the public health by providing adequate waste water systems.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

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

Project Title: Wellness Facility **Type/Subtype:** Facilities - Health-Related Cap Infrastructure

Contact Name: Daniel J. Tafoya **Contact Phone:** 505-692-6309 **Contact E-mail:** dtafoya@santaclarapueblo.org

Total project cost: 18,050,000 **Proposed project start date:**

Project Location: 578 Kee Street Espanola, NM 87532 **Latitude:** 35.5 **Longitude:** 106

Legislative Language: To plan, design, construct, and equip a new wellness facility for Santa Clara Pueblo, Rio Arriba County.

Scope of Work: To plan, design, construct, and equip a new wellness facility that will provide a resource to address health issues within the community. Community input will be solicited for this important project. Based on the available funds the project can be phased as dictated by the funds available. The project will begin with a planning and programming phase. The programming phase will determine the size of the facility. Upon completion of the programming phase funds will be sought for design. the design phase will dictate construction methods. This project is currently planned to be delivered as a design-bid-build or construction management at-risk project delivery method.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	1,000,000	No				USDA grant pending
OTHER	100,000	No				Non-profit grant pending
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,100,000		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	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	250,000	0	0	0	0	250,000
Design (Engr./Arch.)	No	0	300,000	500,000	0	0	0	800,000
Construction	No	0	0	4,500,000	5,000,000	5,000,000	0	14,500,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	2,500,000	2,500,000
TOTAL		0	550,000	5,000,000	5,000,000	5,000,000	2,500,000	18,050,000
Amount Not Yet Funded		18,050,000						

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	5,000,000	No	Yes	Yes	No	No	12
3	5,000,000	No	No	Yes	No	No	12
4	5,000,000	No	No	Yes	No	No	12
5	2,500,000	No	No	Yes	Yes	No	12
TOTAL	18,050,000						

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

Explanation if not: Project has not begun the planning phase.

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

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:
Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: Yes has the potential for regional use.

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

Explanation: For a project that is still in the planning phase the Special Projects Department will be in-charge of the planning.

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

Explanation:

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

Explanation: Will address the health and wellness of the community in Española and Santa Clara Pueblo approximate

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

Explanation: Helps address the need to have prevention programs for diabetes.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

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

Project Title: Major Renovation Paolo Soleri **Type/Subtype:** Facilities - Arts (other than museums)

Contact Name: Gary J. Lujan **Contact Phone:** (505) 989-6352 **Contact E-mail:** glujan@sfis.k12.nm.us

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

Project Location: 1501 Cerrillos Road Santa Fe, New Mexico 87501 Santa Fe, NM 87501 **Latitude:** 33.6718480 **Longitude:** 105.964783

Legislative Language: To assess, design and renovate through construction the Paolo Soleri Amphitheatre at the Santa Fe Indian School campus.

Scope of Work: Phase 1 - Engineering Assessment, Architectural and Engineering, demolition and site access preparation, hard construction. Phase II - Hard construction of the main portion of the amphitheater to include replacement of water/wastewater and electrical infrastructure. Phase III - Demolition and Hard Construction of concession and sound control building. Completion of amphitheater canopy, perimeter landscaping, fencing and lighting to include ingress/egress.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
GOB	3,000,000	Yes				
OTHER	5,000,000	Yes	5,000,000		07/09/2021	SFIS Funds
CAP	4,000,000	No				
CAP	4,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	16,000,000		5,000,000	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	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	2,500,000	3,000,000	0	0	0	0	5,500,000
Construction	No	2,500,000	0	4,000,000	3,000,000	0	0	9,500,000
Furnishing/Equipment/Vehicles	No	0	0	0	1,000,000	0	0	1,000,000
TOTAL		5,000,000	3,000,000	4,000,000	4,000,000	0	0	16,000,000
Amount Not Yet Funded		11,000,000						

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	3,000,000	Yes	Yes	No	No	No	18
2	5,000,000	No	No	Yes	No	No	24
3	4,000,000	No	No	Yes	No	No	12
4	4,000,000	No	No	Yes	Yes	No	12
5	0	No	No	No	No	No	0
TOTAL	16,000,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	500,000	500,000	500,000	500,000	500,000	2,500,000
Annual Operating Revenues	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	100,000,000

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:
Santa Fe Indian School	Santa Fe Indian School	Santa Fe Indian School	Santa Fe Indian School	Santa Fe Indian School	Santa Fe Indian School

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

(c) Is the project necessary to address population or client growth, and if so 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 Paolo Soleri, has been a center for the performing arts for the greater Santa Fe and New Mexico area. This project will once again allow for the performing arts at this facility.

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

Explanation: SFIS Project Management Team will use CMAR process and cost plus practices to control budget. Procurement oversight through the SFIS Procurement Policy led by the SFIS CFO.

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

Explanation:

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

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

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

Explanation: Replaces outdated buildings which are not ADA and have engineering deficiencies.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

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

Project Title: Planning & Engineering IT/Plant Mngmt. Building **Type/Subtype:** Facilities - Other

Contact Name: Gary J. Lujan **Contact Phone:** (505) 989-6352 **Contact E-mail:** glujan@sfis.k12.nm.us

Total project cost: 2,760,000 **Proposed project start date:** August 2022

Project Location: 1501 Cerrillos Road Santa Fe, NM 87501 **Latitude:** 35.6718480 **Longitude:** 105.964783

Legislative Language: To plan, design and construct an information technology and plant management facility for the Santa Fe Indian School, City of Santa Fe, Santa Fe County

Scope of Work: Phase I - Planning & Engineering of Information Technology building at 2,240 square feet & Plant Management building at 7,204 square feet \$460,000. Phase II - Hard construction replacing aging facilities, using integrated concrete block construction and metal systems \$2,300,000. This phase will also include the removal of existing garage style building along with temporary trailer.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	2,760,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,760,000		0	0		

Infrastructure Capital Improvement Plan FY 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	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	460,000	0	0	0	0	460,000
Construction	No	0	0	2,300,000	0	0	0	2,300,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	460,000	2,300,000	0	0	0	2,760,000
Amount Not Yet Funded		2,760,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	460,000	Yes	Yes	No	No	No	18
2	2,300,000	No	No	Yes	No	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,760,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 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:** Replaces old trailer building faulty HVAC equipment outdated plumbing and sewer with energy efficient equipment. Estimated savings of \$2,100.00

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Santa Fe Indian School	Santa Fe Indian School	Santa Fe Indian School	Santa Fe Indian School	Santa Fe Indian School	Santa Fe Indian School

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

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

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

Explanation: SFIS Project Management Team will use CMAR process and cost plus practices to control budget. Procurement oversight through the SFIS Procurement Policy led by the SFIS CFO.

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

Explanation: Jobs creation through employment and purchasing of materials

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

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

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

Explanation: Replaces outdated buildings which are not ADA compliant.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

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

Project Title: Planning & Engineering Classroom Extension **Type/Subtype:** Facilities - Other

Contact Name: Gary J. Lujan **Contact Phone:** (505) 989-6352 **Contact E-mail:** glujan@sfis.k12.nm.us

Total project cost: 2,200,718 **Proposed project start date:** August 2022

Project Location: 1501 Cerrillos Road Santa Fe, New Mexico 87501 Santa Fe, NM 87501 **Latitude:** 35.6718480 **Longitude:** 105.964783

Legislative Language: To plan, design and renovate and construct classroom extension of existing building for the Santa Fe Indian School. , City of Santa Fe, Santa Fe County.

Scope of Work: Phase I - Planning & Engineering of classroom extension at U shape Building 6,217 square feet \$335,718. Phase II - Hard Construction to replace, renovate 6,217 square feet for classroom extension, phase II to include furniture, fixtures and equipment \$1,865,100.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	335,718	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	335,718		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	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	335,718	0	0	0	0	335,718
Construction	No	0	0	1,565,000	0	0	0	1,565,000
Furnishing/Equipment/Vehicles	No	0	0	0	300,000	0	0	300,000
TOTAL		0	335,718	1,565,000	300,000	0	0	2,200,718
Amount Not Yet Funded		2,200,718						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	335,718	Yes	Yes	No	No	No	18
2	1,565,000	No	No	Yes	No	No	24
3	300,000	No	No	No	Yes	No	8
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,200,718						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	500,000	500,000	500,000	500,000	500,000	2,500,000
Annual Operating Revenues	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	100,000,000

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:** Replaces outdated HVAC and water/waste water infrastructure and deteriorating insulation, while upgrading windows and equipment with energy efficient equipment. Estimated savings of \$6,100

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Santa Fe Indian School	Santa Fe Indian School	Santa Fe Indian School	Santa Fe Indian School	Santa Fe Indian School	Santa Fe Indian School

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: The project will support 1350 staff and students coming from 15 counties.

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

Explanation: SFIS Project Management Team will use CMAR process and cost plus practices to control budget. Procurement oversight through the SFIS Procurement Policy led by the SFIS CFO.

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

Explanation:

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

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

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

Explanation: Replaces outdated buildings which are not ADA and have engineering deficiencies.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Title: Planning & Design SFIS Outdoor Cultural Site

Type/Subtype: Facilities - Cultural Facilities

Contact Name: Gary J. Lujan

Contact Phone: (505) 989-6352

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

Total project cost: 2,124,000

Proposed project start date: August 2022

Project Location: 1501 Cerrillos Road Santa Fe, New Mexico 87501 Santa Fe, NM 87501

Latitude: 35.6718480 **Longitude:** 105.964783

Legislative Language: To plan, design and renovate and construct outdoor classroom cultural site for the Santa Fe Indian School. , City of Santa Fe, Santa Fe County.

Scope of Work: Phase I - Planning & Engineering of outdoor classroom cultural site 6000 square feet \$324,100. Phase II - Hard Construction to include site civil work, installation of water/waste water, electrical and HVAC systems including furnishings, fixtures and equipment \$1,800,000.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	324,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	324,000		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	324,000	0	0	0	0	324,000
Construction	No	0	0	1,650,000	0	0	0	1,650,000
Furnishing/Equipment/Vehicles	No	0	0	0	150,000	0	0	150,000
TOTAL		0	324,000	1,650,000	150,000	0	0	2,124,000
Amount Not Yet Funded		2,124,000						

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	324,000	Yes	No	No	No	No	18
2	1,800,000	No	No	Yes	Yes	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,124,000						

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	500,000	500,000	500,000	500,000	500,000	2,500,000
Annual Operating Revenues	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	100,000,000

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:
Santa Fe Indian School	Santa Fe Indian School	Santa Fe Indian School	Santa Fe Indian School	Santa Fe Indian School	Santa Fe Indian School

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

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

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

Explanation: SFIS Project Management Team will use CMAR process and cost plus practices to control budget. Procurement oversight through the SFIS Procurement Policy led by the SFIS CFO.

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

Explanation:

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

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

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Title: Campus Expansion

Type/Subtype: Facilities - Other

Contact Name: Gary J. Lujan

Contact Phone: (505) 989-6352

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

Total project cost: 12,478,090

Proposed project start date: August 2022

Project Location: 1501 Cerrillos Road Santa Fe, NM 87501

Latitude: 35.6718480 **Longitude:** 105.964783

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

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

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	12,478,090	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	12,478,090		0	0		

Infrastructure Capital Improvement Plan FY 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	2,124,000	0	0	0	0	2,124,000
Construction	No	0	0	1,000,000	4,675,000	4,012,000	0	9,687,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	2,113,000	2,113,000
TOTAL		0	2,124,000	1,000,000	4,675,000	4,012,000	2,113,000	13,924,000
Amount Not Yet Funded		13,924,000						

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	2,124,000	Yes	Yes	No	No	No	18
2	1,000,000	No	No	Yes	No	No	12
3	4,675,000	No	No	Yes	Yes	No	24
4	4,012,000	No	No	No	Yes	No	6
5	2,113,000	No	No	No	No	No	0
TOTAL	13,924,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	500,000	500,000	500,000	500,000	500,000	2,500,000
Annual Operating Revenues	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	100,000,000

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: Additional square footage will reduce wear and tear due to over crowding. Annual cost savings of \$150,000

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Santa Fe Indian School	Santa Fe Indian School	Santa Fe Indian School	Santa Fe Indian School	Santa Fe Indian School	Santa Fe Indian School

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

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

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

Explanation: SFIS Project Management Team will use CMAR process and cost plus practices to control budget. Procurement oversight through the SFIS Procurement Policy led by the SFIS CFO.

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

Explanation: Jobs creation

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

Explanation: Santa Fe Indian School, is recognized as a Statewide Institution, with 1350 staff and students coming from 15 New Mexico counties.

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

Explanation: Eliminates overcrowding causing evacuation and safety concerns due to increased student populations.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Title: New Shiprock Chapter Building

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Michele R. Peterson, CSC

Contact Phone: 505 368-1082

Contact E-mail: shiprock@navajochapters.org

Total project cost: 950,000

Proposed project start date: 01/01/2022

Project Location: USHWY 64 Milepost 56 Building 5548 SHIPROCK, NM 87420

Latitude: 36.78563101 **Longitude:** -108.679151

Legislative Language: To plan and design a new Shiprock Chapter house facilities in Shiprock in San Juan county.

Scope of Work: To plan and design a new Shiprock Chapter House Facilities. The Facilities requested to be between 12,000 to 18,000 square feet, will be the main community meeting for the Shiprock, NM, the largest Navajo Nation Chapter. Current Chapter house is 30 years old and has been added and added to; the amount of office and a 12,000 - 18,000 square footage larger facility needed to accommodate the Shiprock Chapter service area has grown significantly.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	900,000	Yes				
OTHER	50,000	Yes				Shiprock NN CPMD
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	950,000		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	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	95,000	0	0	0	0	95,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	95,000	0	0	0	0	95,000
Amount Not Yet Funded		95,000						

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 - DCD - Shiprock Chapter	Navajo Nation - DCD - Shiprock Chapter	Navajo Nation - DCD - Shiprock Chapter	Navajo Nation - DCD - Shiprock Chapter	Navajo Nation - DCD - Shiprock Chapter	Navajo Nation - DCD - Shiprock 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? No

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

Explanation: Shiprock Chapter is the largest Chapter on the Navajo Nation, the need to for a building to provide services to a large community and the surrounding chapters and communities.

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

Explanation: Currently working with the Navajo Nation CPMD, will make sure the funds are allocated and expedited timely.

(f) Other than the temporary construction jobs associated with the project, does the 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 overall benefit to the community and region of Shiprock is vase, we are working with at least 5000 registered voters. We provide services to the community of Shiprock, NM and the Northern Agency.

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

Explanation: In the event of the emergency, the Shiprock must be able to move to protect and serve the community during a flood, pandemic, etc. with humanitarian services.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

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

Project Title: Shiprock Senior Center Parking Lot **Type/Subtype:** **Facilities - Senior Facilities**

Contact Name: Michele R. Peterson, CSC **Contact Phone:** 505 368-1082 **Contact E-mail:** shiprock@navajochapters.org

Total project cost: 500,000 **Proposed project start date:** January 2021

Project Location: South of Shiprock Post office Shiprock, NM 87420 **Latitude:** 36.773613 **Longitude:** -108.698542

Legislative Language: To plan, design, and construct, repair the Shiprock Senior Center parking lot in Shiprock in San Juan county.

Scope of Work: To plan, design, and construct, repair the Shiprock Senior Center parking lot.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	400,000	No	100,000			
CAP	100,000	No	100,000		03/17/2021	HB285
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	500,000		200,000	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	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	100,000	0	0	0	0	100,000
Construction	No	0	300,000	0	0	0	0	300,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	500,000	0	0	0	0	500,000
Amount Not Yet Funded		500,000						

PHASING BUDGET

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

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? 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	3,000	3,000	5,000	15,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** The parking lot needs adequate Handicaps signage and makings to make sure the incident for accidents are decreased.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo Department of Health	Navajo Department of Health	Navajo Department of Health	Navajo Department of Health	Navajo Department of Health

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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: Shiprock Senior Center is a major regional center to feed the elder population, due the Northern Navajo Medical Center is in Shiprock, so seniors attend medical appointments and are able to eat.

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

Explanation:

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

Explanation:

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

Explanation: The Shiprock Senior feeds 100 elders a day and delivers to 20 elders under the homedelivery program.

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

Explanation: Ensuring the Senior Center parking lot is ADA compliant.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

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

Project Title: New SR Emergency Response Incident Command CTR **Type/Subtype:** Facilities - Other

Contact Name: Michele R. Peterson, CSC **Contact Phone:** 505 368-1082 **Contact E-mail:** shiprock@navajochapters.org

Total project cost: 11,700,000 **Proposed project start date:** 2021

Project Location: Mount Taylor Blvd on the 36 Acre Tract west side of Hwy 491. Shiprock, NM 87420 **Latitude:** 36.770460 **Longitude:** -108.698400

Legislative Language: to complete the contraction phase of the South Shiprock Fire/EMT Command Center in Shiprock, San Juan County.

Scope of Work: To construct and equip the South Shiprock Fire/EMT Command Center for emergency medical capability to the south side of the river. The construction of the facility including HVAC, and equip the building with storage lockers, specialized firefighting, rescue and medical apparatus, office furniture for the office. The building will be 25,529 sq. ft. "40' X 80' apparatus bays (4) with pre-engineered metal building with a cultured stone/EIFS finish on exposed exterior areas. The Shiprock chapter will work with San Juan County, Navajo Nation Public Safety, and Various Navajo Nation Emergency Departments. The Shiprock will have a MOU with San Juan County the Navajo Nation Departments which are involve for operate and maintain. San Juan County will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
IA	600,000	Yes	600,000	600,000	7/16/2016	NM TIF Expended
OTHER	1,000,000	Yes	1,000,000		11/24/2019	Sihasin Navajo
IA	5,350,000	No				
CAP	5,350,000	No				
CAP	0	No	3,000,000		02/17/2020	HB349
	0	No				
	0	No				
	0	No				
Totals	12,300,000		4,600,000	600,000		

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	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	Yes	300,000	0	0	0	0	0	300,000
Design (Engr./Arch.)	Yes	300,000	0	0	0	0	0	300,000
Construction	No	1,000,000	10,000,000	0	0	0	0	11,000,000
Furnishing/Equipment/Vehicles	No	0	100,000	0	0	0	0	100,000
TOTAL		1,600,000	10,100,000	0	0	0	0	11,700,000
Amount Not Yet Funded		10,100,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** Currently EMS and Fire does not have a facility on the southside, allows the Shiprock to have coverage on the southside of Shiprock, this allows for the regional vehicles to reduce the travel budgets.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation CPMD/DPS	Navajo Nation - Department of Public Safety	Navajo Nation - Department of Public Safety	Navajo Nation - Department of Public Safety	Navajo Nation - Department of Public Safety	Navajo Nation - Department of Public Safety

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: The Building will be able to house emergency staff and not facilities at this level are currently available in the region. We are not any other ICIP from the other Chapters.

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

Explanation: The Chapter will meet with NN Capital Projects Management Department and NN Public Safety Division on a quarterly basis. The Chapter will update the NM CPMS system monthly.

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

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

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

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

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

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Title: New Shiprock Justice Complex

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Michele R. Peterson, CSC

Contact Phone: 505 368-1082

Contact E-mail: shiprock@navajochapters.org

Total project cost: 56,006,000

Proposed project start date: 01/01/2022

Project Location: Public Safety/Judicial Complex Tract located at Desert Vista Way and Hesperus Peak Blvd. Shiprock, NM 87420

Latitude: 36.8037786 **Longitude:** -108.70546

Legislative Language: To plan, design, construct a new Justice Complex in Shiprock in San Juan County.

Scope of Work: The project is to plan, design and construct a complex to house Law Enforcement, Prosecutors, Public Defenders, the District Court/Family Court/Peacemaking Program. Phase I consists of the legal survey of the tract, environmental and archaeological studies and have been completed for the Shiprock Justice Complex. Phase II consists of the planning and is currently being completed. The size and type of building will be determined during the phase II of the project. Phase III will consist of the design of the complex. Funding is being sought for Phase III. The Navajo Nation Navajo Nation Division of Public Safety will own and operated the Shiprock Justice 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:
LFUNDS	6,000	Yes	6,000	6,000	2012	Chapter Funds
FGRANT	2,000,000	Yes	2,000,000		2010	In Progress
LFUNDS	20,000,000	Yes				
FGRANT	50,000,000	Yes				
CAP	2,000,000	Yes				
	0	No				
	0	No				
	0	No				
Totals	74,006,000		2,006,000	6,000		

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	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	2,000	0	0	0	0	0	2,000
Environmental Studies	Yes	4,000	0	0	0	0	0	4,000
Planning	No	2,000,000	0	0	0	0	0	2,000,000
Design (Engr./Arch.)	No	0	4,000,000	0	0	0	0	4,000,000
Construction	No	0	0	50,000,000	0	0	0	50,000,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		2,006,000	4,000,000	50,000,000	0	0	0	56,006,000
Amount Not Yet Funded		54,000,000						

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	4,000,000	No	Yes	No	No	No	12
2	50,000,000	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	54,000,000						

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

Explanation if not: MOU Navajo Nation Division of Public Safety

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Does the project lower out-year operating costs? No Explanation: Unknown -- The operating expenses will depend on the size and scope of the building which will be determined during the planning and designing phase of the project.

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 Public Safety	Navajo Nation Division of Public Safety	Navajo Nation	Navajo Nation Division of Public Safety	Navajo Nation Division of Public Safety

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Upon funding the Chapter will hold monthly meeting with Design and Engineering Services and Capital Improvement Office to keep the project on task. NN Purchasing Manager is 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 building new buildings that are planned and will increase the jobs in Shiprock. The number jobs will depend on the planning and design of the new buildings.

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

Explanation: The project will benefit 18 chapters in the Northern Agency of the Navajo Nation, at least 10,000 people.

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

Explanation: The current Shiprock Justice buildings are aging not up to code, which is a hazard to the public.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Title: Tourism/Visitor's Center Shiprock

Type/Subtype: Facilities - Cultural Facilities

Contact Name: Michele R. Peterson, CSC

Contact Phone: 505 368-1082

Contact E-mail: shiprock@navajochapters.org

Total project cost: 8,070,759

Proposed project start date: April 2018

Project Location: North NMHWY 491 by Well Fargo Bank Shiprock, NM 87420

Latitude: 36.789890 **Longitude:** -108.688421

Legislative Language: To plan, design, and construct a Tourism/Visitor's Center for the Shiprock Chapter in San Juan county

Scope of Work: To plan, design and construct a Tourism/Visitor's Center for the Shiprock area.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	366,666	Yes	366,666	320,759	04/01/2018	NN Sihasin
CAP	750,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,116,666		366,666	320,759		

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	320,759	250,000	0	0	0	0	570,759
Construction	N/A	0	500,000	6,500,000	0	0	0	7,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	500,000	0	0	0	500,000
TOTAL		320,759	750,000	7,000,000	0	0	0	8,070,759
Amount Not Yet Funded		7,750,000						

PHASING BUDGET

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

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? 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:
NN DED Tourism Department	NN DED Tourism Department	NN DED Tourism Department	NN DED Tourism Department	NN DED Tourism Department	NN DED Tourism Department

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and 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: Small Business and other chapters in the surrounding areas, such as the local artisans, restaurants, local businesses, Shiprock Pinnacle, Four Corners Monument.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: The Project Development from DED is on a Fast Track and movement is of project is required.
- (f) Other than the temporary construction jobs associated with the project, does the 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 overall impact would be large, more tourism would allow for the tax on fuel to increase, sales tax to increase, and would allow for employment and growth.
- (h) Does the project eliminate a risk or hazard to public health and/or safety 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: Smith Lake Water Treatment Project **Type/Subtype:** Water - Water Supply

Contact Name: Sharon McCarthy, AMS **Contact Phone:** (505) 786-2141 **Contact E-mail:** smithlake@navajochapters.org

Total project cost: 870,000 **Proposed project start date:** 09/20/2021

Project Location: East side of Highway 371 across from Smith Lake Chapter House, near existing NTUA water wells Smith Lake, NM 87323 **Latitude:** 35.53587 **Longitude:** -108.12247

Legislative Language: To plan, design and construct water system improvements in Smith Lake Chapter of the Navajo Nation in McKinley County.

Scope of Work: The planning, design and construction of this project more specifically is anticipated to include the remaining planning and design tasks needed to prepare for construction a water treatment site, as well as supporting new and replacement building, waterlines, water services, backwash discharge lines, valves, site piping, electrical and controls, fencing, earthwork, and other appurtenances necessary to complete the water treatment site and improve the water supply for Smith Lake Chapter. Once ready for construction, this work will be added to an existing construction contract via change order and constructed.

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		08/2021	609-21-F4043
LBONDS	170,000	Yes	170,000	30,000	05/2021	NN Funds
CAP	400,000	No				Possible 2020 COorTIF reques
LFUNDS	400,000	Yes				Requested add'tl NN funds
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,170,000		370,000	30,000		

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	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	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	170,000	0	0	0	0	0	170,000
Construction	No	200,000	500,000	0	0	0	0	700,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		370,000	500,000	0	0	0	0	870,000
Amount Not Yet Funded		500,000						

PHASING BUDGET

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

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

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

Explanation if not: on acceptance, NTUA completes O&M w/usage fees

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	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? Yes

Explanation: New water treatment system as well as repairs and upgrades of aging waterlines is anticipated to help reduce watermain breaks. Each break costs easily \$5,000 per repair.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

The Navajo Nation

The Navajo Nation

Navajo Tribal Utility
Authority

The 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: Water system is regional and also serves residents in neighboring Mariano Lake and Casamero Lake Chapters

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

Explanation: Construction phase services of project engineer are under contract to assist Navajo Nation with 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 would benefit at least 1,000 residents (225 families) in Smith Lake as well as others in neighboring Mariano Lake and Casamero Lake.

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

Explanation: Smith Lake water supply does not meet EPA Secondary Maximum Contaminant Levels, making water unusable for many household purposes.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Title: Regional 371 Water Supply Project

Type/Subtype: Water - Water Supply

Contact Name: Sharon McCarthy, AMS

Contact Phone: (505) 786-2141

Contact E-mail: smithlake@navajochapters.org

Total project cost: 0

Proposed project start date:

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

Latitude: 35° 31' 20" **Longitude:** 108° 8' 23"

Legislative Language: to plan, design, acquire rights-of-way, and construct a regional water supply system for Casamero Lake, Smith Lake, Thoreau, and Baca chapters of the Navajo Nation in McKinley county

Scope of Work: Perform field staking, cultural and environmental resources inventories, legal and topographic surveying, field data collection, ROW acquisition, design, and construction of a water supply pipeline to convey water from the Navajo Nation's regional water systems to the Chapters of Casamero Lake, Smith Lake, Thoreau, and Baca. Pipeline is anticipated to be PVC and water is anticipated to be conveyed by gravity. Construction will be performed in a single phase. Planning and design is anticipated to take 36 months, and construction is anticipated to take 12 months.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	3,500,000	Yes				
FGRANT	3,500,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	7,000,000		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	958,831	0	0	0	0	958,831
Design (Engr./Arch.)	No	0	1,000,000	0	0	0	0	1,000,000
Construction	No	0	0	6,000,000	6,000,000	0	0	12,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,958,831	6,000,000	6,000,000	0	0	13,958,831
Amount Not Yet Funded			13,958,831					

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,958,831	Yes	No	No	No	No	12
2	6,000,000	No	No	Yes	No	No	24
3	6,000,000	No	No	Yes	No	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	13,958,831						

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

Explanation if not: MOU of the 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: 2023-002 Priority: High Class: New

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo Nation	Navajo Nation	Navajo 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 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: The project will benefit the communities of Thoreau, Smith Lake, Casamero Lake, and Baca.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
Explanation: Navajo Nation Water Management Branch will have administrative oversight of the project 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? No
Explanation: The project will benefit over 7,000 community members in the communities of Thoreau, Smith Lake, Casamero Lake, and Baca.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
Explanation: The project will improve the safety of the water system in the communities of Thoreau, Smith Lake, Casamero Lake, and Baca.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

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

Type/Subtype: Facilities - Other

Contact Name: Sharon McCarthy, AMS

Contact Phone: (505) 786-2141

Contact E-mail: smithlake@navajochapters.org

Total project cost: 1,146,694

Proposed project start date: July 2021

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

Latitude: 35.5374496 **Longitude:** -108.13575

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

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

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 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	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	4,750	0	0	0	0	0	4,750
Environmental Studies	Yes	5,000	0	0	0	0	0	5,000
Planning	Yes	2,500	0	0	0	0	0	2,500
Design (Engr./Arch.)	Yes	40,000	0	0	0	0	0	40,000
Construction	No	694,444	2,000,000	0	0	0	0	2,694,444
Furnishing/Equipment/Vehicles	No	0	100,000	0	0	0	0	100,000
TOTAL		746,694	2,100,000	0	0	0	0	2,846,694
Amount Not Yet Funded		2,100,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	25,000	25,000	30,000	30,000	30,000	140,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 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	Smith Lake Chapter/Navajo Nation	Smith Lake Chapter	Smith Lake Chapter	Smith Lake Chapter	Smith Lake Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: Smith Lake Chapter is coordinating with the Navajo Capital Projects Management Department and the Navajo Division of Transportation.

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

Explanation: The project will not create new jobs.

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

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

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

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Smith Lake Chp Naazbah Veterans Center Renovation **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Sharon McCarthy, AMS **Contact Phone:** (505) 786-2141 **Contact E-mail:** smithlake@navajochapters.org

Total project cost: 1,100,000 **Proposed project start date:** July 2021

Project Location: Smith Lake Chapter Tract Smith Lake, NM 87365 **Latitude:** 35.5374 **Longitude:** -108.13461

Legislative Language: to design, construct and equip the naazbah veterans center renovation in Smith Lake chapter of the Navajo Nation, New Mexico, in McKinley county

Scope of Work: To design, construct and equip the Naazbah Veterans Center Renovation in Smith Lake Chapter, McKinley County. The chapter has secured the land withdrawal, archaeological and environmental studies. The chapter will work with Navajo Nation Capital Projects Management Department to develop the design for the renovation to the Naazbah Veterans Center. The project will include engineering, schematics, design development. Construction will include repair exterior Roof leaks and install new overhang/flashing/gutter, repair exterior damaged Stucco, remove existing wood doors at main entry and replace with exterior insulated hollow metal doors, repair corner water leak at podium investigate and solve/repair Plumbing leaks (location at back women's restroom plumbing wall), and repair South wall water damage due by a possible water leak at the interior. The upgrade of a 200 amp electrical panel - two (2) at existing service electrical station (SES) location, install decorative security window bars at all exterior windows, north concrete sidewalk removal and replacement due to improper ice drainage, remove and replace west door lock issues/closers, investigate/replace/repair at east column to beam/floor, remove and replace all Exterior concrete sidewalk with proper drainage away from building, install ADA concrete bumpers, remove and replace exterior culture stone wainscot at east patio, install and upgrade light to solar power. The bidding and awarding will also be overseen by the Navajo Nation Capital Projects Management Department. The equipment will include a commercial refrigerator and a freezer, a commercial stove and hood, wire shelving, and a hand washing sink. Equipment will be purchased following the Navajo Nation and State of New Mexico procurement laws. The purchase will bid out to vendors and then a vendor will be selected. The Chapter owns, operate and maintain the building. Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	250,000	Yes	250,000		2019	In procurement
CAP	400,000	Yes				
LFUNDS	450,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,100,000		250,000	0		

Infrastructure Capital Improvement Plan FY 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	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	100,000	0	0	0	0	0	100,000
Design (Engr./Arch.)	No	150,000	78,000	0	0	0	0	228,000
Construction	No	0	682,000	0	0	0	0	682,000
Furnishing/Equipment/Vehicles	No	0	90,000	0	0	0	0	90,000
TOTAL		250,000	850,000	0	0	0	0	1,100,000
Amount Not Yet Funded		850,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	400,000	No	Yes	Yes	No	No	18
2	450,000	No	No	Yes	Yes	No	36
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	850,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 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	Smith Lake Chapter	Smith Lake Chapter	Smith Lake Chapter	Smith Lake Chapter	Smith Lake Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: Smith Lake Chapter is coordinating with Navajo Capital Projects Management Department. Jeremy F. Ben is the Navajo Nation Purchasing Manager.

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

Explanation:

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

Explanation: The project will serve all veterans in the community as well as their families, it is expected to help approximately 400 community members.

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

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

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

Project Title: Smith Lake Chp Community Powerline Extension **Type/Subtype:** Other - Utilities (publicly owned)

Contact Name: Sharon McCarthy, AMS **Contact Phone:** (505) 786-2141 **Contact E-mail:** smithlake@navajochapters.org

Total project cost: 495,000 **Proposed project start date:** July 2021

Project Location: NW, NE, and SW quadrants of community Smith Lake, NM 87365 **Latitude:** 35.53666716 **Longitude:** -108.136029

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

Scope of Work: To plan, to secure easements/ROW, archaeological and environmental studies, to plan, construct power line extensions (approximately 3 miles) and construct electrical house wiring for 15 - 20 households in the Smith Lake community, McKinley County. The extensions to homes will be off the existing powerlines in the community. The project will include planning/design includes archaeological and environmental studies, ROW and easement and will take about 2 years. The powerline project will be managed by Smith Lake Chapter and Continental Divide Electric Cooperative, Inc., will own and operate the line after construction through a MOU. The Fiscal Agent is the Navajo Nation.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	20,000	No	20,000		2016	
LFUNDS	400,000	No				
CAP	400,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	820,000		20,000	0		

Infrastructure Capital Improvement Plan FY 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	175,000	0	0	0	0	175,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	5,000	0	0	0	0	0	5,000
Environmental Studies	No	5,000	0	0	0	0	0	5,000
Planning	No	10,000	0	0	0	0	0	10,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	300,000	0	0	0	0	300,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		20,000	475,000	0	0	0	0	495,000
Amount Not Yet Funded			475,000					

PHASING BUDGET

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

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

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

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

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

Infrastructure Capital Improvement Plan FY 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	Smith Lake Chapter/Navajo Nation	Continental Divide Electric Coop	Navajo Nation	Continental Divide Electric Coop	Continental Divide Electric Coop

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

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

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

Explanation: This project will not create new jobs.

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

Explanation: The power lines run throughout the area. It benefits the approximately 1,250 community members, vendors and organizations.

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

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Title: Wastewater Treatment Plant

Type/Subtype: Water - Wastewater

Contact Name: Shawn Duran

Contact Phone: 575-758-8626

Contact E-mail: sduran@taospueblo.com

Total project cost: 9,312,786

Proposed project start date: 2023

Project Location: Taos Pueblo Taos, NM 87571

Latitude: 36.244230

Longitude: -105.33995

Legislative Language: to plan, design, acquire easements and right of way for a wastewater treatment plant for Taos Pueblo, Taos county, New Mexico.

Scope of Work: To plan, design, acquire easements and right of way, for a wastewater treatment plant for Taos Pueblo. The plant will provide treatment to all wastewater from the Pueblo and will eliminate the burden that is currently on the Town of Taos to provide collection and treatment for the Pueblo wastewater. An RFP will be issued for and engineering firm to plan and design of the treatment system. A site will be identified and approved by the Pueblo Council for the new facility.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGFRANT	9,227,786	No				TIF
FGFRANT	75,000	Yes	75,000	75,000	09/01/2021	IHS Technical Memo
LFUNDS	10,000	No	10,000	10,000	2021	PER
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	9,312,786		85,000	85,000		

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	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	25,000	0	0	0	0	25,000
Planning	No	85,000	0	0	0	0	0	85,000
Design (Engr./Arch.)	No	0	400,000	0	0	0	0	400,000
Construction	No	0	8,787,786	0	0	0	0	8,787,786
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		85,000	9,227,786	0	0	0	0	9,312,786
Amount Not Yet Funded			9,227,786					

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	585,000	Yes	Yes	No	No	No	24
2	5,000,000	No	No	Yes	No	No	36
3	350,000	No	No	No	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	5,935,000						

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	85,000	75,000	75,000	75,000	75,000	385,000
Annual Operating Revenues	85,000	75,000	75,000	75,000	75,000	385,000

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:
Taos Pueblo	Taos Pueblo	Taos Pueblo	Taos Pueblo	Taos Pueblo Utilities Service	Taos Pueblo Utilities Service

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This project will also benefit the town of Taos and Taos county

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

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

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

Explanation: Taos Pueblo would require additional staff to maintain the wastewater treatment plant.

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

Explanation: With self-sufficiency of a water treatment plant Taos Pueblo would free up additional volume current

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 uninterrupted wastewater treatment services for the entire Taos Pueblo community now and into the future.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

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

Project Title: New Water Wells **Type/Subtype:** Water - Water Supply

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

Total project cost: 2,560,000 **Proposed project start date:** 12/1/2022

Project Location: Taos Pueblo Taos, NM 87571 **Latitude:** 36.414794 **Longitude:** -105.561900

Legislative Language: to plan, design, construct 2 new wells to serve new development areas on Taos Pueblo in Taos county

Scope of Work: A geo-hydrologic study will be conducted to determine the best location to locate two new wells to serve the southern area of Taos Pueblo. Wells will be designed and construction documents produced in order to put this work out for bid. The project will serve the new development at the south end of Taos Pueblo, to include the new Wellness Center, Justice Center, Multipurpose Government Office Buildings, Heritage Center conference center and motel.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	2,550,000	Yes				
LFUNDS	10,000	Yes	10,000			
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,560,000		10,000	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	No	10,000	0	0	0	0	0	10,000
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	No	0	10,000	0	0	0	0	10,000
Environmental Studies	No	0	15,000	0	0	0	0	15,000
Planning	No	0	25,000	0	0	0	0	25,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	2,400,000	0	0	0	0	2,400,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		10,000	2,550,000	0	0	0	0	2,560,000
Amount Not Yet Funded		2,550,000						

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	10,000	No	No	No	No	Yes	3
2	150,000	Yes	Yes	No	No	No	8
3	2,400,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,560,000						

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	40,000	45,000	50,000	50,000	50,000	235,000
Annual Operating Revenues	40,000	45,000	50,000	50,000	50,000	235,000

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:
Governor, Taos Pueblo	Taos Pueblo	Taos Pueblo	Taos Pueblo	Taos Pueblo	Taos Pueblo

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: Project benefits Town of Taos, by not using their water capacity.

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

Explanation: Taos Pueblo has a Central Management System which administers all capital improvement projects. The Plannin IHS and state standards will be utilized in well design 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: Since the water system serves the entire Taos Pueblo, the addition of wells will ensure that there are no water shortages for all citizens in this 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:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Title: Justice/Wellness Center Onsite Infrastructure

Type/Subtype: Other - Utilities (publicly owned)

Contact Name: Shawn Duran

Contact Phone: 575-758-8626

Contact E-mail: sduran@taospueblo.com

Total project cost: 1,800,000

Proposed project start date: 12/1/222

Project Location: Spider Rock Road Taos Pueblo, NM 87571

Latitude: 36.458271 **Longitude:** -105.579946

Legislative Language: to construct roads, utilities infrastructure, parking lots and grading onsite to serve the new Justice Center and Wellness Centers on Taos Pueblo in Taos County

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

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,700,000	No				
CAP	500,000	No	500,000		09/2021	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,200,000		500,000	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	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	No	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	400,000	1,700,000	0	0	0	0	2,100,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		500,000	1,700,000	0	0	0	0	2,200,000
Amount Not Yet Funded		1,700,000						

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	500,000	No	Yes	No	No	No	18
2	1,700,000	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	2,200,000						

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

Explanation if not: Expenses will be incidental to existing budget.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	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:
Taos Pueblo	Taos Pueblo	Taos Pueblo	Taos Pueblo	Taos Pueblo	Taos Pueblo

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

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

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

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

Explanation:

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

Explanation: This project will benefit and estimated 2,000 Pueblo members and workers at Taos Pueblo

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Title: Justice Center Phase 2 Detention

Type/Subtype: Facilities - Other

Contact Name: Shawn Duran

Contact Phone: 575-758-8626

Contact E-mail: sduran@taospueblo.com

Total project cost: 9,430,000

Proposed project start date: 2017

Project Location: Goat Springs Road Taos Pueblo, NM 87571

Latitude: 36.416344

Longitude: 105.565803

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

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

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
IA	125,000	Yes	125,000	125,000	2015	planning
CAP	1,800,000	Yes	1,800,000	245,556	2019	Law enforcement
CAP	7,505,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	9,430,000		1,925,000	370,556		

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	5,000	0	0	0	0	5,000
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	No	25,000	0	0	0	0	0	25,000
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	100,000	0	0	0	0	0	100,000
Construction	No	1,800,000	7,500,000	0	0	0	0	9,300,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		1,925,000	7,505,000	0	0	0	0	9,430,000
Amount Not Yet Funded		7,505,000						

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	125,000	Yes	Yes	No	No	No	24
2	1,800,000	No	No	Yes	No	No	24
3	7,505,000	No	No	Yes	No	Yes	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	9,430,000						

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	80,000	84,000	82,000	92,610	93,740	432,350
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes Explanation: By co-locating justice related programs operational and maintenance costs shall be reduced significantly

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

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

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

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

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

Explanation:

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

Explanation: 1500 people will benefit from this project

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

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

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

Project Title: Heritage Center Infrastructure **Type/Subtype:** Facilities - Cultural Facilities

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

Total project cost: 2,643,516 **Proposed project start date:** 2022

Project Location: Taos Pueblo Taos, NM 87571 **Latitude:** 36.413956 **Longitude:** -105.566602

Legislative Language: To plan, design and construct infrastructure at the new Taos Pueblo Heritage Center in Taos County, Taos, NM

Scope of Work: Architectural and engineering for geotechnical work, structural engineer work, survey, water/sewer requirements, site earth work, storm drainage, and construction for water/sewer service, electrical, gas, and other utility necessities. The project has expended funds in 2018 when Taos Pueblo acquired the Heritage site and started environmental clean up. In 2019 the development plans and upgrades for exterior lighting and areas of sewer lines were completed. In the museum area the HVAC was upgraded. 2020/21, the project made the conceptual site plans final and began proposal to the EDA. Survey of wells onsite were also completed.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	1,000,000	Yes				Applied to EDA
CAP	1,643,516	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,643,516		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	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	202,000	0	0	0	0	202,000
Construction	No	0	0	2,391,516	0	0	0	2,391,516
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	252,000	2,391,516	0	0	0	2,643,516
Amount Not Yet Funded		2,643,516						

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	50,000	70,000
Annual Operating Revenues	5,000	5,000	5,000	5,000	5,000	25,000

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:
Taos Pueblo	Taos Pueblo	Taos Pueblo	Taos Pueblo	Taos Pueblo	Taos Pueblo

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: Town of Taos and Taos County

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

Explanation: CMS Administration has the experience and expertise to support the Tribal Government Business Development Team achieve the project within scope and budget.

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

Explanation:

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

Explanation: Taos Pueblo residents and community members, Taos, Taos County and regionally in Northern NM. Sharing of Taos Pueblo culture is of worldwide interest as a UNESCO World Heritage site

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

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

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

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

Total project cost: 450,000 **Proposed project start date:** July 2022

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

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

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

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 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	10,000	0	0	0	0	10,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	10,000	0	0	0	0	10,000
Environmental Studies	No	0	10,000	0	0	0	0	10,000
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,000
Construction	No	0	0	400,000	0	0	0	400,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	50,000	400,000	0	0	0	450,000
Amount Not Yet Funded			450,000					

PHASING BUDGET

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

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

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

Explanation if not: MOU w/ Navajo Tribal Utility Authority

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

Infrastructure Capital Improvement Plan FY 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 Tribal Utility Authority	Navajo Tribal Utility Authority	Navajo Nation	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

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

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

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

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

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

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

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Title: Teecnospos Chp NM-New Bathroom Additions

Type/Subtype: Facilities - Housing-Related Cap Infrastructure

Contact Name: Kenny Victor, Chapter President

Contact Phone: (928) 656-3662

Contact E-mail: teecnospos@navajochapters.org

Total project cost: 140,000

Proposed project start date: July 2022

Project Location: US Hwy 64 TeecNosPos, NM 86514

Latitude: 36.9440769 **Longitude:** -109.15855

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

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

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	140,000	Yes				
LFUNDS	140,000	Yes				
FGRANT	140,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	420,000		0	0		

Infrastructure Capital Improvement Plan FY 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	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,000
Construction	No	0	120,000	0	0	0	0	120,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	140,000	0	0	0	0	140,000
Amount Not Yet Funded		140,000						

PHASING BUDGET

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

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

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

Explanation if not: MOU with Home Owners

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

Infrastructure Capital Improvement Plan FY 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	TeecNosPos Chapter	Home Owners	Navajo Nation	Home Owners	Home Owners

Lease/operating agreement in place?

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

More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

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

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

Explanation:

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

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

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

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003	Priority: High	Class: New	
Project Title: Teecnospos Chp AZ-Develop E-911 Rural Addressing		Type/Subtype: Transportation - Other	
Contact Name: Kenny Victor, Chapter President		Contact Phone: (928) 656-3662	Contact E-mail: teecnospos@navajochapters.org
Total project cost: 75,000	Proposed project start date: July 2022		
Project Location: WV6V+9X Teec Nos Pos, AZ 86514	Latitude: 36.9174563	Longitude: -109.09641	
Legislative Language: to plan, design, construct and implement community rural addressing in Teecnospos chapter of Navajo Nation in Apache county, Arizona			
Scope of Work: Develop E-911 Rural Addressing System for the community. To purchase and install road signs and residence numbers for the community of Teecnospos. Rural Addressing Project is to assist planning, coordinating, implementing and maintaining local rural addressing system in coordination with chapter officials and membership. The Navajo Nation Rural Addressing and Enhanced 9-1-1 Services are intended to save and protect lives and property. The chapter will follow the Navajo Nation procurement act and bid out the purchase of road signs and residence numbers. After signs are purchased the chapter will hire Public Employment Personnel to install the signs. The Teecnospos Chapter will manage the project, Navajo Division of Transportation will maintain the signs once install. The Navajo Nation will be the fiscal agent.			

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 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	75,000	0	0	0	0	75,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	75,000	0	0	0	0	75,000
Amount Not Yet Funded		75,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 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	TeecNosPos	TeecNosPos	TeecNosPos	TeecNosPos	Navajo Division of Transportation

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

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

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

Explanation:

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

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

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

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Title: Teecnospos Chp NM Housing Rehab Project

Type/Subtype: Facilities - Housing-Related Cap Infrastructure

Contact Name: Kenny Victor, Chapter President

Contact Phone: (928) 656-3662

Contact E-mail: teecnospos@navajochapters.org

Total project cost: 180,000

Proposed project start date: July 2022

Project Location: Scattered homes Teecnospos, NM 86514

Latitude: 36.9237692

Longitude: -109.01813

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

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

Secured and Potential Funding Budget:

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

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

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 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	TecNosPos Chapter	Homeowners	Homeowners	Homeowners	Homeowners

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This is not a regional project

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

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

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

Explanation:

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

Explanation: The project will assist approximately 60 community members.

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

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

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

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

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

Total project cost: 350,000 **Proposed project start date:** July 2022

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

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

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

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 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	5,000	0	0	0	0	5,000
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	5,000	0	0	0	0	5,000
Environmental Studies	No	0	5,000	0	0	0	0	5,000
Planning	No	0	20,000	0	0	0	0	20,000
Design (Engr./Arch.)	No	0	15,000	0	0	0	0	15,000
Construction	No	0	0	200,000	0	0	0	200,000
Furnishing/Equipment/Vehicles	No	0	0	100,000	0	0	0	100,000
TOTAL		0	50,000	300,000	0	0	0	350,000
Amount Not Yet Funded			350,000					

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 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	TeecNosPos Chapter	TeecNosPos Chapter	TeecNosPos Chapter	TeecNosPos Chapter	TeecNosPos Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

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

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

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

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

Explanation:

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

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

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

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 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	Yes	220,000	0	0	0	0	0	220,000
Design (Engr./Arch.)	No	300,000	0	0	0	0	0	300,000
Construction	No	0	0	4,097,000	0	0	0	4,097,000
Furnishing/Equipment/Vehicles	No	468,000	315,000	0	0	0	0	783,000
TOTAL		988,000	315,000	4,097,000	0	0	0	5,400,000
Amount Not Yet Funded		4,412,000						

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	315,000	No	No	No	Yes	No	12
2	4,097,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	4,412,000						

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

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:** The project will eliminate aging and undersized water lines within the water system which should reduce the occurrence of line breaks, water loss, and o & m.

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

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

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

Explanation:

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

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

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

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Title: Wastewater Treatment Improvements and Expansion

Type/Subtype: Water - Wastewater

Contact Name:

Contact Phone:

Contact E-mail:

Total project cost: 2,915,000

Proposed project start date: January 2022

Project Location: Pueblo of Tesuque Pueblo of Tesuque, NM 87506

Latitude: 35.81496

Longitude: -105.974191

Legislative Language: to plan, design, and construct improvements to the wastewater treatment at the Pueblo of Tesuque in Santa Fe county

Scope of Work: The wastewater PER will start at the end of 2022. We already know that improvements are needed at the WWTP for continued operation. Equipment and additional upgrades are also needed for the collections system and lagoons. Recommendations from the PER will identify immediate actions needed to successfully continue treatment of wastewater, as well as analyze the possibility for future advanced treatment for water re-use, as well as the creation of a regionalized wastewater treatment system.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	60,000	Yes	60,000		08/02/21	PER
FGRANT	1,000,000	No				
CAP	1,855,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,915,000		60,000	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	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	60,000	0	0	0	0	0	60,000
Design (Engr./Arch.)	No	0	185,000	0	0	0	0	185,000
Construction	No	0	0	2,020,000	0	0	0	2,020,000
Furnishing/Equipment/Vehicles	No	0	650,000	0	0	0	0	650,000
TOTAL		60,000	835,000	2,020,000	0	0	0	2,915,000
Amount Not Yet Funded		2,855,000						

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	835,000	No	Yes	No	Yes	No	12
2	2,020,000	No	No	Yes	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,855,000						

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

Explanation if not: O&M will be developed in PER.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	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:
The Pueblo of Tesuque	The Pueblo of Tesuque	The Pueblo of Tesuque Utility Authority	The Pueblo of Tesuque	The Pueblo of Tesuque Utility Authority	The Pueblo of Tesuque Utility Authority

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

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

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

Explanation:

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

Explanation: Yes, the project benefit all Pueblo of Tesuque Tribal members, approximately 556 people.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003	Priority: High	Class: New	
Project Title: Emergency Backup Generators		Type/Subtype: Equipment - Other	
Contact Name:		Contact Phone:	Contact E-mail:
Total project cost: 265,000			Proposed project start date: 7/1/22
Project Location: 20 TP 828 Santa Fe, NM 87506			Latitude: 35.81496 Longitude: -105.974191
Legislative Language: to purchase mobile emergency backup generators for Pueblo of Tesuque Utility Authority in Santa Fe county			
Scope of Work: To purchase emergency backup generators for the continued operation of drinking water pumps and the wastewater system during prolonged power outages. The tribe currently does not own any mobile generators of large enough size to keep water utilities functioning during a power outage.			

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	265,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	265,000		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	265,000	0	0	0	0	265,000
TOTAL		0	265,000	0	0	0	0	265,000
Amount Not Yet Funded		265,000						

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	1
2	0	No	No	No	No	No	0
3	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: Maintenance costs will be calculated at purchase.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	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:
Pueblo of Tesuque	Pueblo of Tesuque Utility Authority	Pueblo of Tesuque Utility Authority	Pueblo of Tesuque	Pueblo of Tesuque Utility Authority	Pueblo of Tesuque Utility Authority

Lease/operating agreement in place?

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

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The procurement, operation and management will be conducted by the Pueblo of Tesuque Utility Authority.

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

Explanation:

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

Explanation: All 556 Tribal members will benefit from having mobile backup generators on-site.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Title: Flood/Erosion Control/ Diversion Dams

Type/Subtype: Water - Storm/Surface Water Control

Contact Name:

Contact Phone:

Contact E-mail:

Total project cost: 782,000

Proposed project start date: October 1, 2022

Project Location: The Pueblo of Tesuque, New Mexico Pueblo of Tesuque, NM 87506

Latitude: 35.81496 **Longitude:** -105.974191

Legislative Language: to plan, design, and construct flood and erosion control for the Pueblo of Tesuque in Santa Fe county

Scope of Work: To plan, design, and construct flood control, erosion prevention, and diversion dam rehabilitation within the Pueblo of Tesuque. Several existing diversion dams are failing placing Tesuque Pueblo residences at risk for flooding. Design and construction will ensure protection of Pueblo residences and structures.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	82,000	Yes	82,000	82,000	2019	
SGRANT	600,000	No				
CAP	100,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	782,000		82,000	82,000		

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	82,000	0	0	0	0	0	82,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	0	600,000	0	0	0	600,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		82,000	100,000	600,000	0	0	0	782,000
Amount Not Yet Funded		700,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	No	Yes	No	No	No	6
2	600,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	700,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	12,000	12,000	12,000	12,000	12,000	60,000
Annual Operating Revenues	12,000	12,000	12,000	12,000	12,000	60,000

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 Tesuque	Pueblo of Tesuque	Pueblo of Tesuque	Pueblo of Tesuque	Pueblo of Tesuque	Pueblo of Tesuque

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The Pueblo will follow its Procurement Policy and project will be administered by the Division Director.

(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 Pueblo has approximately 556 Tribal members and many historical buildings and sites.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005	Priority: High	Class: New	
Project Title: Renewable Energy - Solar Power Phase 1		Type/Subtype: Other - Other	
Contact Name:		Contact Phone:	Contact E-mail:
Total project cost: 557,000			Proposed project start date: 9/1/22
Project Location: 20 TP 828 Santa Fe, NM 87506			Latitude: 35.81496 Longitude: -105.974191
Legislative Language:	to install a solar power system at the intergenerational center and the administration building at the Pueblo of Tesuque in Santa Fe county		
Scope of Work:	Harnessing the power of the sun instead of carbon producing fossil fuels is a critical in global efforts to create a sustainable future. The system will be designed to offset 100% of the on-peak current electrical usage of the IGC and the Administration Buildings.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	257,000	No				
SGRANT	300,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	557,000		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	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	45,000	0	0	0	0	45,000
Construction	No	0	0	212,000	0	0	0	212,000
Furnishing/Equipment/Vehicles	No	0	0	290,000	0	0	0	290,000
TOTAL		0	55,000	502,000	0	0	0	557,000
Amount Not Yet Funded		557,000						

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	No	No	No	No	3
2	45,000	No	Yes	No	No	No	3
3	502,000	No	No	Yes	Yes	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	557,000						

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

Explanation if not: Cost savings to current 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: 2023-005

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes Explanation: It will be a net metered system which will result in an offset fossil energy cost of approximately \$18,489.00 per year.

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

(b) Has the project had public input and buy-in? 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 Pueblo has an approved a Procurement Policy which outlines the necessary steps to getting a project complete.

(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: Approximately 556 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. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Title: Regional 371 Water Supply Project

Type/Subtype: Water - Water Supply

Contact Name: Vivinita Bennett, CSC

Contact Phone: (505) 905-0139

Contact E-mail: thoreau@navajochapters.org

Total project cost: 13,958,831

Proposed project start date: July 2022

Project Location: MM1 Hwy 371 Thoreau, NM 87323

Latitude: 35.2837

Longitude: -108.0403

Legislative Language: to plan, design, acquire rights-of-way, and construct a regional water supply system for Casamero Lake, Smith Lake, Thoreau, and Baca chapters of the Navajo Nation in McKinley county

Scope of Work: perform field staking, cultural and environmental resources inventories, legal and topographic surveying, field data collection, ROW acquisition, design, and construction of a water supply pipeline to convey water from the Navajo Nation's regional water systems to the Chapters of Casamero Lake, Smith Lake, Thoreau, and Baca. Pipeline is anticipated to be PVC and water is anticipated to be conveyed by gravity. Construction will be performed in a single phase. Planning and design is anticipated to take 36 months, and construction is anticipated to take 12 months.
Operator: Navajo Tribal Utility Authority (NTUA).

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	4,429,199	Yes	5,000			
FGRANT	9,960,575	Yes	9,960,575			
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	14,389,774		9,965,575	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	5,000	953,831	0	0	0	0	958,831
Design (Engr./Arch.)	No	0	1,000,000	0	0	0	0	1,000,000
Construction	No	0	0	6,000,000	6,000,000	0	0	12,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		5,000	1,953,831	6,000,000	6,000,000	0	0	13,958,831
Amount Not Yet Funded		13,953,831						

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	1,953,831	Yes	Yes	No	No	No	12
2	6,000,000	No	No	Yes	No	No	24
3	6,000,000	No	No	Yes	No	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	13,953,831						

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: 2023-001 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	Regional Chapters	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: The project will benefit the communities of Thoreau, Smith Lake, Casamero Lake, and Baca.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
Explanation: Navajo Nation Water Management Branch will have administrative oversight of the project completion.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: The project will benefit over 7,000 community members in the communities of Thoreau, Smith Lake, Casamero Lake, and Baca.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
Explanation: The project will improve the safety of the water system in the communities of Thoreau, Smith Lake, Casamero Lake, and Baca.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

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

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

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

Total project cost: 4,920,000 **Proposed project start date:** July 2022

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

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

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

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	20,000	Yes	20,000	20,000	2021	Chapter Funds
CAP	3,940,000	Yes				
FGRANT	3,940,000	No				ARPA
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	7,900,000		20,000	20,000		

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	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	10,000	0	0	0	0	0	10,000
Environmental Studies	Yes	10,000	0	0	0	0	0	10,000
Planning	No	0	200,000	0	0	0	0	200,000
Design (Engr./Arch.)	No	0	400,000	1,000,000	0	0	0	1,400,000
Construction	No	0	0	1,500,000	1,500,000	0	0	3,000,000
Furnishing/Equipment/Vehicles	No	0	0	0	300,000	0	0	300,000
TOTAL		20,000	600,000	2,500,000	1,800,000	0	0	4,920,000
Amount Not Yet Funded		4,900,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	620,000	Yes	Yes	No	No	Yes	12
2	2,500,000	No	No	Yes	No	No	24
3	1,800,000	No	No	No	Yes	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	4,920,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

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

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

Explanation: It will create jobs and increase community development

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

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

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

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

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

Project Title: Community Solar Light Project **Type/Subtype:** Transportation - Lighting

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

Total project cost: 900,000 **Proposed project start date:** July 2022

Project Location: MM1 HWY 371 Thoreau, NM 87313 **Latitude:** 35.2837 **Longitude:** -108.0403

Legislative Language: to plan, design and install (construct) Solar Street Lights in the community of Thoreau chapter of Navajo Nation in McKinley county

Scope of Work: The proposed solar street lighting project is 2.5 miles in length starting from MM1 Hwy 371 proceeding East for 300ft, then to the Chapter grounds, the Chapter perimeter. 9 poles 200 feet apart, highly congested and crime area. There will be 67 streetlight poles spaced 200 feet apart to cover the project area. Although the entire Chapter area lack street. Our community has only 1 working street lights and due to lack of proper street lighting within the community, economic development is down, criminal activities are up. Our community is in dire need of a street lighting system to help light the streets with in the community and create a safer living environment. This problem of poor lighting on the streets of Thoreau Chapter and housing area.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	900,000	Yes				
CAP	900,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,800,000		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	100,000	0	0	0	0	100,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	25,000	0	0	0	0	25,000
Environmental Studies	N/A	0	25,000	0	0	0	0	25,000
Planning	N/A	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	N/A	0	50,000	0	0	0	0	50,000
Construction	N/A	0	0	600,000	0	0	0	600,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	300,000	600,000	0	0	0	900,000
Amount Not Yet Funded			900,000					

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	300,000	No	No	No	No	Yes	6
2	600,000	No	No	Yes	No	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	900,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? 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	3,000	1,000	3,000	9,000
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	Navajo Nation	Navajo Nation	Thoreau Chapter	Thoreau Chapter	Thoreau Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or 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 Chapter will meet monthly with Navajo Department of Transportation and Navajo Tribal Utility Authority to ensure the project stays intact finished in a timely manner.

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

Explanation:

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

Explanation: The population of Thoreau will benefit greatly due to increased lighting, safety, and security.

- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately 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 have been several accidents, crime due to poor street lighting and illumination in the Chapter area. The solar streetlights will greatly improve safety for pedestrians, travelers, and community.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

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

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

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

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

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

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

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

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,000,000	Yes				
FGRANT	1,000,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,000,000		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	250,000	0	0	0	0	250,000
Construction	No	0	0	550,000	0	0	0	550,000
Furnishing/Equipment/Vehicles	No	0	0	50,000	0	0	0	50,000
TOTAL		0	400,000	600,000	0	0	0	1,000,000
Amount Not Yet Funded		1,000,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	400,000	Yes	Yes	No	No	Yes	12
2	600,000	No	No	Yes	Yes	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,000,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,000	1,000	1,500	1,000	1,000	5,500
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	Thoreau Chapter	Navajo Nation	Navajo Nation	Navajo Nation	Thoreau Chapter

Lease/operating agreement in place?

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

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or more
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

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

Explanation: In collaboration & monthly meetings with NN Capital Project Management Department.

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

Explanation:

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

Explanation: With a population of over 3k, this warehouse will protect the assets and supplies of the Chapter which in turn assists with Community Services.

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

Explanation: It will store equipment and supplies which will not be out on chapter grounds for the public to be distributed.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

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

Project Title: Home Site-Residential Lease Project **Type/Subtype:** Other - Other

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

Total project cost: 150,000 **Proposed project start date:** July 2022

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

Legislative Language: to plan, procure, and complete legal land surveys, archaeological and environmental studies for homesite/residential leases for the Thoreau chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, procure, and complete legal land surveys and archaeological clearances for approximately 75 community families/homes so they may obtain a Home-site Lease/Residential Lease. An approved lease is needed to receive Water and Electrical connections. The chapter will bid out the project and will follow Navajo Nation and the State of New Mexico Laws. A contractor will be selected and the legal land surveys, archaeological and environmental studies will be constructed. The project will be completed in 12 months after funding is secured. The chapter will manage the project, the bathroom additions will be owned and maintained by the homeowners through an MOU, and the Navajo Nation will be the fiscal agent

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FLOAN	125,000	Yes				ARPA Funds
CAP	150,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	275,000		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	No	0	75,000	0	0	0	0	75,000
Environmental Studies	No	0	50,000	0	0	0	0	50,000
Planning	No	0	25,000	0	0	0	0	25,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	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: 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: 2023-005 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	Community resident	Community resident	Navajo Nation	Community resident	Community resident

Lease/operating agreement in place?

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

More detailed information on project.

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

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

(c) Is the project necessary to address population or client growth, and 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 Land Department to complete the project.

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

Explanation:

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

Explanation: The project will serve 75 homes and approximately 300 community members will benefit from this project. By obtaining a Homesite/Residential Lease they will be able to receive infrastructure 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: Having access to necessary infrastructure (water, electricity), they will be able to mitigate through emergency situation like COVID-19. They will have the means to sanitize and store food safely.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

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

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

Contact Name: Marlene Palmer, Chapter Manager **Contact Phone:** (505) 696-5470 **Contact E-mail:** mpalmer@navajochapters.org

Total project cost: 100,000 **Proposed project start date:** July 1, 2022

Project Location: 9G82+2X Newcomb, NM 87455 **Latitude:** 36.36509 **Longitude:** -108.49745

Legislative Language: to plan, design and construct Tiis Tsoh Sikaad house wiring project in Tiis Tsoh Sikaad chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, design, and construct house wiring project for 20 Tiis Tsoh Sikaad community members. The electricity will provide homes with safe and healthy food storage using a refrigerator, cooling system, and other necessary electrical equipment. The chapter will coordinate the project with Navajo Nation Capital Projects Management Department to obtain the bids, select the contractor to complete the work. The contractor will complete the construction in 12 months. The chapter with Capital Projects Management Department 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	104,000	Yes				
LFUNDS	104,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	208,000		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	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	5,000	0	0	0	0	5,000
Construction	No	0	90,000	0	0	0	0	90,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	100,000	0	0	0	0	100,000
Amount Not Yet Funded		100,000						

PHASING BUDGET

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

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

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

Explanation if not: MOU with Home Owners

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

Infrastructure Capital Improvement Plan FY 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	Home Owners	Home Owners	Home Owners	Home Owners	Home Owners

Lease/operating agreement in place?

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

More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: The Chapter will meet with homeowners and Contractor. The Chapter will updated CPMS monthly.

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

Explanation:

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

Explanation: The project will benefit 40 community members in Tiis Tsoh Sikaad community.

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

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Title: Tiis Tsoh Sikaad Septic Tank & Drainage Field

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Marlene Palmer, Chapter Manager

Contact Phone: (505) 696-5470

Contact E-mail: mpalmer@navajochapters.org

Total project cost: 220,000

Proposed project start date: July 2022

Project Location: Tiis Tsoh Sikaad Chapter Tract Tiis Tsoh Sikaad NM 87455 Newcomb, NM 87455

Latitude: 36.3638371 **Longitude:** -108.497570

Legislative Language: to plan, design and/or construct septic tank & drainage fields in Tiis Tsoh Sikaad chapter of the Navajo Nation in San Juan county

Scope of Work: to plan, design and construct 15 septic tank & drainage field for families living in the Tiis Tsoh Sikaad chapter area. Phase I will include plan and design and Phase II will be the construction and will take 24 months to complete. The Tiis Tsoh Sikaad chapter will work with Office of Environmental Health-Indian Health Service and Navajo Nation Community Housing and Infrastructure Department on the project. Tiis Tsoh Sikaad will own the project, once the scattered water line are constructed the chapter will have an MOU with each homeowner to maintain their system. The Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	0	No				
LFUNDS	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	0		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	4,000	0	0	0	0	4,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	1,000	0	0	0	0	1,000
Environmental Studies	No	0	1,000	0	0	0	0	1,000
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000
Construction	No	0	189,000	0	0	0	0	189,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	220,000	0	0	0	0	220,000
Amount Not Yet Funded			220,000					

PHASING BUDGET

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

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

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

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

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

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	Home Owners	Home Owners	Home Owners	Home Owners	Home Owners

Lease/operating agreement in place?

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

More detailed information on project.

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

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? 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: Tiis Tsoh Sikaad chapter will meet with homeowners and contractor and will updated CPMD monthly.

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

Explanation:

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

Explanation: The project will benefit 12 homes with septic tank & drainage field serving approximately 12 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: Tiis Tsoh Sikaad community needed to meet safety and health standards for the 12 families.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

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

Project Title: Tiis Tsoh Sikaad Cell Towers Construction **Type/Subtype:** Other - Utilities (publicly owned)

Contact Name: Marlene Palmer, Chapter Manager **Contact Phone:** (505) 696-5470 **Contact E-mail:** mpalmer@navajochapters.org

Total project cost: 2,680,000 **Proposed project start date:** July 2022

Project Location: Tiis Tsoh Sikaad Chapter Tiis Tsoh Sikaad, NM 87455 Newcomb, NM 87455 **Latitude:** 36.312243 **Longitude:** 108.281794

Legislative Language: to plan, design and construct cell towers in the Tiis Tsoh Sikaad chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, design, and construct two new cell towers for the Tiis Tsoh Sikaad community. Tiis Tsoh Sikaad chapter will be the owner of cell towers project and will work with the telecommunication contractor to complete the project. The project will take 27 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, location, and type of tower will be determined by the telecommunication contractor during the planning and design portion of the project. telecommunication contractor will own, operate and maintain the cell tower with assistance from Tiis Tsoh Sikaad. The Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,000,000	No				
FGRANT	2,680,000	No				
LFUNDS	5,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	8,680,000		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	350	0	0	0	0	350
Environmental Studies	No	0	350	0	0	0	0	350
Planning	No	0	450	0	0	0	0	450
Design (Engr./Arch.)	No	0	200,000	0	0	0	0	200,000
Construction	No	0	2,000,000	0	0	0	0	2,000,000
Furnishing/Equipment/Vehicles	No	0	478,850	0	0	0	0	478,850
TOTAL		0	2,680,000	0	0	0	0	2,680,000
Amount Not Yet Funded			2,680,000					

PHASING BUDGET

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

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

Has your local government/agency budgeted for operating expenses for the project when it is completed? 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	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority	Tiis Tsoh Sikaad	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? 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 telecommunication contractor will to secure 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 benefits 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 improve cellphone coverage in the Tiis Tsoh Sikaad area and will improve emergency service communications

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Title: Tiis Tsoh Sikaah Chp Community Center

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Marlene Palmer, Chapter Manager

Contact Phone: (505) 696-5470

Contact E-mail: mpalmer@navajochapters.org

Total project cost: 3,820,500

Proposed project start date: July 1, 2022

Project Location: Tiis Tsoh Sikaad Chapter Tract Tiis Tsoh Skiaad, NM 87455

Latitude: 36.3650345 **Longitude:** -108.49762

Legislative Language: to plan, design, construct and equip Community Center for the Tiis Tsoh Sikaad chapter of the Navajo Nation in San Juan county

Scope of Work: The Tiis Tsoh Sikaad Chapter will plan, design and construct Community Center for the community. Phase I included planning, design and construct the Veterans Memorial Building and also included land withdrawal, environmental, biological and archaeological assessments for the entire Veterans Memorial Complex. Phase II consisted of the planning and design of buildings II and III. Phase III includes constructing and equipping a conventional metal frame building with wood and concrete exteriors, a Chapter meeting room 12,000 Sq F, administrative office 4,000 Sq F, and a paved parking lot (20,000 Sq F) with lighting. Equipment will include HVAC systems, office equipment - tables, chairs, desks, ceiling projector screen, computers, hard drives, monitors for all offices, shredder and a copier. ADA compliance. The Tiis Tsoh Sikaad Chapter will own, operate the building 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	800,000	Yes	800,000	800,000	2012	NM Capital Outlay
FGRANT	400,000	Yes	400,000	400,000	2012	AML Funds
LFUNDS	160,000	Yes	160,000	160,000	2009	Chapter Funds
LFUNDS	683,500	Yes	683,500		2018	Navajo Sihasin Funds
CAP	800,000	No				
IA	800,000	No				
FGRANT	800,000	No				
	0	No				
Totals	4,443,500		2,043,500	1,360,000		

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	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	3,000	0	0	0	0	0	3,000
Environmental Studies	Yes	4,000	0	0	0	0	0	4,000
Planning	Yes	234,000	0	0	0	0	0	234,000
Design (Engr./Arch.)	Yes	234,000	0	0	0	0	0	234,000
Construction	No	1,568,500	1,500,000	0	0	0	0	3,068,500
Furnishing/Equipment/Vehicles	No	0	0	277,000	0	0	0	277,000
TOTAL		2,043,500	1,500,000	277,000	0	0	0	3,820,500
Amount Not Yet Funded		1,777,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,500,000	No	Yes	No	No	No	24
2	277,000	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	1,777,000						

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	146,000	146,000	146,000	146,000	584,000
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	Tiis Tsoh Sikaad Chapter	Tiis Tsoh Sikaad Chapter	Tiis Tsoh Sikaad Chapter	Tiis Tsoh Sikaad Chapter	Tiis Tsoh Sikaad Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

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

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

Explanation:

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

Explanation: The project will benefit estimated community members of 500 which have been increasing with members returning to their homeland.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Current meeting building no longer meets building codes, piece by piece renovation done by local workers, built in 1962. Lacks heating and air systems.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** New

Project Title: Tiis Tsoh Sikaad Scattered Waterline **Type/Subtype:** Water - Other

Contact Name: Marlene Palmer, Chapter Manager **Contact Phone:** (505) 696-5470 **Contact E-mail:** mpalmer@navajochapters.org

Total project cost: 350,000 **Proposed project start date:** July 2022

Project Location: Tiis Tsoh Sikaad Chapter, Tiis Tsoh Sikaad NM 87455 Newcomb, NM 87455 **Latitude:** 36.36504 **Longitude:** -108.497570

Legislative Language: to plan (including the right-of-way, archaeological and environmental studies), design, construct scattered waterlines in the Tiis Tsoh Sikaad chapter of the Navajo Nation in San Juan county

Scope of Work: to plan (including the right-of-way, archaeological and environmental studies), design, construct the waterline project-related facilities for the Tiis Tsoh Sikaad community. Proposed transmission pipeline and are teaming to seek funds to connect into this pipeline, Navajo Tribal Utility Authority will continue operating and maintaining all new and existing systems, Navajo Nation will be the fiscal agent and the project will provide a reliable water source by developing and enhancing the communities water systems in this region. Tiis Tsoh Sikaad chapter will coordinate with Indian Health Service and Navajo Community Housing Infrastructure Development to provide scattered waterlines to 5 homes. The project will utilize 4-inch to 2-inch PVC pipeline. The number of miles to be constructed will be determined by the planning and design. Indian Health Service contract to construct the waterline, and Navajo Tribal Utility Authority will own, operate and maintain the line once built. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	0	Yes				
LFUNDS	0	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	0		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	500	0	0	0	0	500
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	2,500	0	0	0	0	2,500
Environmental Studies	No	0	2,000	0	0	0	0	2,000
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	75,000	0	0	0	0	75,000
Construction	No	0	270,000	0	0	0	0	270,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	350,000	0	0	0	0	350,000
Amount Not Yet Funded		350,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: 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? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Tiis Tsoh Sikaad	NTUA	Tiis Tsoh Sikaad	NTUA	Atua

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or more
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
Explanation: This is not a regional project.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: Navajo Nation Capital Projects Management Department and the Chapter will manage the project.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No
Explanation: The project will benefit 5 homes with Tiis Tsoh Sikaad chapter scattered waterline is going to serve approximately 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. No
Explanation: Tiis Tsoh Sikaad chapter scattered water line is needed to meet safety and health standards for the 5 home 25 people.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Title: Tohajiilee Chp New To'Hajiilee-Albq Waterline

Type/Subtype: Water - Water Supply

Contact Name: Sherrilyn Apache

Contact Phone: (505) 908-2732

Contact E-mail: tohajiilee@navajochapters.org

Total project cost: 8,187,000

Proposed project start date: On-going Project

Project Location: To'Hajiilee Navajo Community. Tohajiilee, NM 87026

Latitude: 35.1359554 **Longitude:** -107.00490

Legislative Language: to plan, design & construct improvements to existing To'hajiilee community water system and proposed To'hajiilee-ABCWUA intertie water supply pipeline from Albuquerque to Tohajiilee chapter of the Navajo Nation in Bernalillo county

Scope of Work: Plan, Design & Construct water system, improvements. Planning and design of improvements within Chapter boundaries are completed. Construction includes replacement of asbestos waterlines (Phase 1), pump stations, tank site upgrades, etc (Phase 2). Phase 1 construction funding is needed for Phase 2. Planning for the To'Hajiilee-ABCWUA Intertie water supply line is funded using TIF funds. Navajo Nation has provided design funds for this line. Additional construction and design funding will be needed to complete the water supply line (Phase 3). The To'Hajiilee Chapter will follow the Navajo Nation and the State of New Mexico procurement laws. The purchase will bid out and then a contractor will be selected for the project. The water system will be own and operated by ToHajiilee Water Development. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
IA	150,000	Yes	150,000	150,000	June 2013	Phases 1, 2, 3 PER
IA	600,000	Yes	600,000	600,000	April 2016	Phase 1&2 Final Design/ROW
IA	350,000	Yes	350,000	119,000	Dec 2016	Phase 3 Planning with Env/ROW
LFUNDS	400,000	Yes	400,000		Dec 2016	Phase 3 Design//Navajo Nation
LFUNDS	5,000	Yes	5,000		2016	Ph.1 Construction/Chapter
IA	1,320,000	Yes	1,320,000		June 2018	Ph.1 Construction
IA	1,262,000	No				Ph.2 Construction
FGRANT	4,100,000	No				Ph.3 Construction
Totals	8,187,000		2,825,000	869,000		

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	250,000	0	0	0	0	0	250,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	100,000	0	0	0	0	0	100,000
Environmental Studies	Yes	100,000	0	0	0	0	0	100,000
Planning	No	250,000	0	0	0	0	0	250,000
Design (Engr./Arch.)	No	800,000	0	0	0	0	0	800,000
Construction	No	1,325,000	1,262,000	0	4,100,000	0	0	6,687,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		2,825,000	1,262,000	0	4,100,000	0	0	8,187,000
Amount Not Yet Funded		5,362,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,262,000	No	No	Yes	No	No	36
2	4,100,000	No	No	Yes	No	No	36
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	5,362,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with ToHajiilee Water Development

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001	Priority: High	Class: New			
Does the project lower out-year operating costs?	No	Explanation:	Phases 1 & 2 reduces systems downtime & repairs or failing, Unreliable infrastructure. Phase 3 provides a more reliable water supply that will also no be camaging to existing infrastructure, reducing		
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	ToHajiilee Water Development	ToHajiilee Water Development	ToHajiilee Chapter	ToHajiilee Water Development	Tohajiilee Water Development
Lease/operating agreement in place?	Yes	Yes	Yes	Yes	Yes

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? Yes
 Explanation: Phase 3 to be completed in coordination with ABCWUA & Potentially Jicarilla Apache Nation (Interim water rights agreements).
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
 Explanation: Water Management Branch oversees all phases of project to ensure work completed within applicable deadlines. Project is being phased to allow completion of work within funding timeline
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
 Explanation: Construction of To'Hajiilee-Albuquerque Waterline will boost economic development for community.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
 Explanation: This project will serve at least 1,755 tribal members.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
 Explanation: The waterline extension is needed to meet safety and health standards and to avoid water hauling the local residents.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** New

Project Title: Tohajiilee Chp Domestic Waterline **Type/Subtype:** Water - Other

Contact Name: Sherrilyn Apache **Contact Phone:** (505) 908-2732 **Contact E-mail:** tohajiilee@navajochapters.org

Total project cost: 4,875,000 **Proposed project start date:** July 2022

Project Location: Tohajiilee Chapter To'Hajiilee, NM 87026 **Latitude:** 35°04'14 **Longitude:** 107°06'46

Legislative Language: to plan, design, and construct new waterlines within the To'hajiilee chapter of the Navajo Nation in Bernalillo county

Scope of Work: To plan, design, and construct new waterlines within the To'hajiilee Chapter of the Navajo Nation in Bernalillo County. Complete environmental studies, plan, design, and construct PVC waterlines into community members' homes as new service lines. The To'Hajiilee Chapter will follow the Navajo Nation and the State of New Mexico procurement laws. The purchase will bid out and then a contractor will be selected for the project. The water system will be own and operated by ToHajiilee Water Development. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,000,000	Yes				
IA	1,000,000	No				
FGRANT	4,875,000	Yes				ARPA
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	6,875,000		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	250,000	0	0	0	0	250,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	100,000	0	0	0	0	100,000
Environmental Studies	No	0	100,000	0	0	0	0	100,000
Planning	No	0	250,000	0	0	0	0	250,000
Design (Engr./Arch.)	No	0	700,000	0	0	0	0	700,000
Construction	No	0	0	3,475,000	0	0	0	3,475,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,400,000	3,475,000	0	0	0	4,875,000
Amount Not Yet Funded			4,875,000					

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	1,400,000	Yes	Yes	No	No	Yes	12
2	4,475,000	No	No	Yes	No	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	5,875,000						

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: 2023-002 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:
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Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Chapter will work with NN-Water Management Branch, Division of Community Development to enter CPMS Report on monthly basis.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit approximately 125 community members with water development.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Covid-19 uncovered health concerns throughout the Navajo Nation, the ability to wash your hands and maintain a healthy life style. Water is used for cooking, cleaning and bathing, without risk.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** Renovate/Repair

Project Title: Tohajiilee Chp Pave N-57 **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Sherrilyn Apache **Contact Phone:** (505) 908-2732 **Contact E-mail:** tohajiilee@navajochapters.org

Total project cost: 28,107,136 **Proposed project start date:** On-Going

Project Location: I-40 West, exit 131, Rt. 56, 8 North with the Northeast middle section of chapter boundary. Tohajiilee, NM 87026 **Latitude:** 35.0773431 **Longitude:** -107.06363

Legislative Language: to plan, design and construct and pave N-57 in Tohajiilee chapter of the Navajo Nation in Bernalillo county

Scope of Work: To plan, design, construct and pave 9.9 miles of N-57 with asphalt. BIA, Navajo Nation Department of Transportation, Bernalillo County and To'Hajiilee Chapter will work together to complete the project. Phase I consisted of the cultural resource inventory, and the environmental assessment and has been completed in August 2011. Phase II will consist of the planning, and design for the project and will take 12 months. The road survey are pending with Bureau of Indian Affairs Road Department. Phase III will consist of the construction and will take 12 months. The Navajo Nation Department of Transportation will own and maintain N-57 and the Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	323,427	Yes	323,247		2015	Fuel Excise Tax - In progress
LFUNDS	70,000	Yes	70,000	70,000	2011	Chapter funds
CAP	3,000,000	Yes				
IA	2,000,000	Yes				
LFUNDS	1,388,888	Yes	1,388,888		2018	Navajo SIHASIN Fund
LFUNDS	2,000,000	Yes				Navajo Nation
	0	No				
	0	No				
Totals	8,782,315		1,782,135	70,000		

Infrastructure Capital Improvement Plan FY 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	20,000	0	0	0	0	0	20,000
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	Yes	25,000	0	0	0	0	0	25,000
Environmental Studies	Yes	25,000	0	0	0	0	0	25,000
Planning	No	45,000	0	0	0	0	0	45,000
Design (Engr./Arch.)	No	55,000	0	0	0	0	0	55,000
Construction	No	1,612,135	26,325,000	0	0	0	0	27,937,135
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		1,782,135	26,325,000	0	0	0	0	28,107,135
Amount Not Yet Funded		26,325,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with NN Department of Transportation

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 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	Bureau of Indian Affairs	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: The chapter will meet with Navajo Nation Division of Transportation on a monthly basis.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: The project will create new jobs by improving access to the new school that will provide new jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit the entire community of 1,755 members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: The road will improve the safety of the community members and school buses that travel the road.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: Medium

Class:

New

Project Title: Tohajiilee Chp New Bathroom Addn Project

Type/Subtype: Facilities - Housing-Related Cap Infrastructure

Contact Name: Sherrilyn Apache

Contact Phone: (505) 908-2732

Contact E-mail: tohajiilee@navajochapters.org

Total project cost: 310,000

Proposed project start date: July 2021

Project Location: I-40 West exit 131, Rt. 56, 8 North. Tohajiilee, NM 87026

Latitude: 35.0474804 **Longitude:** -107.10547

Legislative Language: to plan, design and construct bathroom addition or renovation in Tohajiilee chapter of the Navajo Nation in Bernalillo county

Scope of Work: To plan, design, and construct bathroom addition or renovation for 100 households in To'Hajiilee Navajo Community. The Chapter Manager will contact Navajo Nation Capital Projects Management Department to assist with the bidding out and monitoring of the construction of the bathroom additions. The bathroom additions will be wood frame 10' x 12'. Indian Health Service/Office of Environmental Health will conduct an inspection of the bathroom additions. The Chapter will own the project and the Navajo Nation will be the fiscal agent. The bathrooms will be turned over to the Home Owners to maintain under an MOU.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	310,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	310,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

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	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	10,000	0	0	0	0	10,000
Archaeological Studies	No	0	10,000	0	0	0	0	10,000
Environmental Studies	No	0	15,000	0	0	0	0	15,000
Planning	No	0	15,000	0	0	0	0	15,000
Design (Engr./Arch.)	No	0	15,000	0	0	0	0	15,000
Construction	No	0	200,000	0	0	0	0	200,000
Furnishing/Equipment/Vehicles	No	0	45,000	0	0	0	0	45,000
TOTAL		0	310,000	0	0	0	0	310,000
Amount Not Yet Funded		310,000						

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	2
4	0	No	No	No	No	No	2
5	0	No	No	No	No	No	2
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: Medium Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	To'hajiilee Chapter	Home Owners	Home Owners	Home Owners	Home Owners

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Explanation: The Navajo Nation has a procurement process that ensures that contractors remain on budget & timeline during the construction process. Janice Haskie is the Navajo Nation Purchasing Manager.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? No

Explanation: The project will benefit approximately 100 community members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005	Priority: High	Class: New	
Project Title: Tohajiilee Chp New Platero's Pwrln Ext		Type/Subtype: Other - Utilities (publicly owned)	
Contact Name: Sherrilyn Apache		Contact Phone: (505) 908-2732	Contact E-mail: tohajiilee@navajochapters.org
Total project cost: 705,000			Proposed project start date: July 2022
Project Location: Tohajiilee Tohajiilee, NM 87026			Latitude: Longitude:
Legislative Language: to plan, design and construct Powerline in Tohajiilee chapter of the Navajo Nation in Bernalillo county			
Scope of Work: To plan, design and construct Powerline to (5) clients at Platero's community within the Tohajiilee Chapter, Powerline Construction will be coordinated with Continental Divide Electric Cooperative, INC and the Navajo Nation Capital Projects Management. The project will secure easements/ROW, archaeological and environmental studies, to plan, design, construct powerline extensions for households in the Tohajiilee Community, Bernalillo County. Phase I will consist of the planning/design, archaeological and environmental studies, easement/ROW and powerline construction for five homes. Phase II consists of the of the powerline construction for 4 homes. Continental Divide Electric Cooperative, INC will operate and maintain the 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:
CAP	120,000	Yes				
IA	585,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	705,000		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	15,000	0	0	0	0	15,000
Acquisition	No	0	25,000	0	0	0	0	25,000
Archaeological Studies	No	0	25,000	0	0	0	0	25,000
Environmental Studies	No	0	15,000	0	0	0	0	15,000
Planning	No	0	40,000	0	0	0	0	40,000
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	0	585,000	0	0	0	585,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	120,000	585,000	0	0	0	705,000
Amount Not Yet Funded			705,000					

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	120,000	Yes	Yes	No	No	Yes	12
2	585,000	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	705,000						

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	Tohajiilee Chapter	Continental Divide Electric Cooperative, INC	Continental Divide Electric Cooperative, INC	Continental Divide Electric Cooperative, INC	Continental Divide Electric Cooperative, 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? No

Explanation: The Navajo Nation has a procurement process that ensures that contractors remain on budget & timeline during the construction process. Janice Haskie is the Navajo Nation Purchasing Manager

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? No

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. No

Explanation: The community will benefit with electric for lights, refrigeration, for high risk medical patients and for school children.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Title: Tohatchi Chp New Warehouse

Type/Subtype: Facilities - Other

Contact Name: Maria Allison, CSC

Contact Phone: 505 733-2845/2846 **Contact E-mail:** tohatchi@navajochapters.org

Total project cost: 1,132,000

Proposed project start date: July 2022

Project Location: Tohatchi Chapter House Land Tract Tohatchi, NM 87325

Latitude: 35.8535708 **Longitude:** -108.76372

Legislative Language: to plan and design, and construct a new warehouse for the Tohatchi chapter of the Navajo Nation in McKinley county

Scope of Work: The project is to plan and design, and construct a new warehouse on the Tohatchi chapter Compound including utilities (electric, natural gas, water, wastewater, house wiring and other types of equipment) on already withdrawn land. Phase #1: The Tohatchi Chapter Staff is currently working with the Navajo Nation Capital Projects Management Department (CPMD) and an Architect to complete the Plans and Design of the Warehouse Building. The Plans and Design is currently being worked on by LAM Corporation which he slated to be completed by February 2021. The proposed building is 40'x75' that will be used to store the Chapter's heavy equipment (six heavy equipment's) which is currently being stored at a private residential home. This is in violation of the Navajo Housing Authority polices and furthermore, the Auditors have also charged the Chapter with an Audit Finding and strongly recommends remediation.

Phase II: The Phase II consists of the construction of Warehouse and hooking-up the utilities, both the main or primary utilities and inside the Warehouse. the proposed site is on withdrawn land and within Chapter property with access to Electric, Natural, Water, and Wastewater utilities. Construction can begin in July 2021 if the project can be funded. The Chapter has allocated \$25,000 in matching funds toward the project.

The Tohatchi Chapter will own, operate and maintain the building. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	17,000	Yes	17,000		2019	Tohatchi Chapter
CAP	150,000	Yes	150,000		2019	NM Capital Outlay
CAP	300,000	Yes	300,000		2019	NM Capital Outlay
CAP	100,000	Yes				
FGRANT	665,000	Yes				ARPA
	0	No				
	0	No				
	0	No				
Totals	1,232,000		467,000	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	No	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	5,000	0	0	0	0	0	5,000
Environmental Studies	Yes	5,000	0	0	0	0	0	5,000
Planning	No	25,000	0	0	0	0	0	25,000
Design (Engr./Arch.)	No	32,000	0	0	0	0	0	32,000
Construction	No	300,000	665,000	0	0	0	0	965,000
Furnishing/Equipment/Vehicles	No	100,000	0	0	0	0	0	100,000
TOTAL		467,000	665,000	0	0	0	0	1,132,000
Amount Not Yet Funded		665,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	1,500	1,500	1,500	1,500	6,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 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	Tohatchi Chapter	Tohatchi Chapter	Navajo Nation	Tohatchi Chapter	Tohatchi Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: Not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Have monthly meetings with Capital Projects Management Department to keep the project on time.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: The project will not create new jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Protecting Capital Equipment, and housing emergency supplies for natural disasters for approximately 2,000.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** **Replace Existing**

Project Title: Tohatchi Chp Leach Field Replacement **Type/Subtype:** Water - Wastewater

Contact Name: Maria Allison, CSC **Contact Phone:** 505 733-2845/2846 **Contact E-mail:** tohatchi@navajochapters.org

Total project cost: 415,000 **Proposed project start date:** July 2022

Project Location: Scattered Project, Tohatchi Community Tohatchi, NM 87325 **Latitude:** 35.8533056 **Longitude:** -108.76372

Legislative Language: to replace the failed septic tanks and leach fields in the Tohatchi chapter of the Navajo Nation in McKinley

Scope of Work: The Tohatchi Chapter has identified home owners with filed septic tank and leach field systems and will work with individual contractor(s) to replace five (5) systems in 2021 and will have another program for 2022 to replace five (5) systems. The Chapter will manage the project and will follow the Navajo Nation procurement policies. The home owners will be responsible to maintain the new septic and leach fields. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	315,000	Yes	80,000		2021	In Process
LFUNDS	100,000	Yes				Navajo Nation
FGRANT	335,000	Yes				ARPA
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	750,000		80,000	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	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	10,000	0	0	0	0	0	10,000
Acquisition	No	10,000	0	0	0	0	0	10,000
Archaeological Studies	No	15,000	0	0	0	0	0	15,000
Environmental Studies	No	15,000	0	0	0	0	0	15,000
Planning	No	30,000	0	0	0	0	0	30,000
Design (Engr./Arch.)	No	0	40,000	0	0	0	0	40,000
Construction	No	0	295,000	0	0	0	0	295,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		80,000	335,000	0	0	0	0	415,000
Amount Not Yet Funded		335,000						

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: 2023-002 **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:
Navajo Nation	Tohatchi Chapter	Homeowners	Homeowners	Homeowners	Homeowners

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a Regional Project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Explanation: The chapter will work with the Navajo Nation Capital Project Management Department (CPMD) to keep the project on task.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit 100 community members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The failed septic tank systems poise a sanitation threat to humans as well as livestock and

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** New

Project Title: Tohatchi Chp Rgnl San Juan Lateral Water Project **Type/Subtype:** Water - Water Supply

Contact Name: Maria Allison, CSC **Contact Phone:** 505 733-2845/2846 **Contact E-mail:** tohatchi@navajochapters.org

Total project cost: 10,179,000 **Proposed project start date:** October 2022

Project Location: Tohatchi Chapter Tohatchi, NM 87325 **Latitude:** 35.853608 **Longitude:** -108.763093

Legislative Language: to plan, design, and construct water system improvements for the regional San Juan lateral water project to include easements, right-of-ways, surveying, and archaeological and environmental studies in McKinley and San Juan counties

Scope of Work: The project will provide a reliable water source by developing and enhancing the all community's water systems in this region as groundwater supplies diminish. This regional project will be implemented in 3 phases for an approximate 12-mile, 10-inch diameter proposed pipeline (pipe lengths and diameters are subject to change upon finalized preliminary engineering report) from the San Juan Lateral to connect Tohatchi Chapter and Mexican Springs existing water distribution system that currently serves more than 1,100 residents.

Phase 1: For Planning will include completing the preliminary engineering report that will identify alternatives and provide recommendations for the most economical and efficient design for the current and growing population.

Phase 2: includes acquiring necessary easements and ROW's archaeological and environmental clearances, required surveys, permitting, and design.

Phase 3: will include the construction phase of proposed facilities, supply line, water line extensions, and/or improvements to the existing water distribution systems or related facilities. Currently, the project has been contracted utilizing Navajo Nation procurement.

This regional project will include planning, design, improvement, and construction of water lines and related facilities for the Tohatchi Chapter to connect to the San Juan Lateral (transmission supply line) of the Navajo Gallup Water Supply Project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	100,000	Yes	100,000	100,000	2016	BOR-FAA Grant
LFUNDS	2,005,755	Yes			0	NN Conjunctive GW Funds
LFUNDS	7,480,000	Yes			0	NN San Juan Trust Fun
IA	2,000,000	Yes	593,245		2020	TIF 2020
CAP	500,000	Yes				
	0	No				
	0	No				
	0	No				
Totals	12,085,755		693,245	100,000		

Infrastructure Capital Improvement Plan FY 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	84,245	673,755	0	0	0	0	758,000
Acquisition	No	32,000	0	0	0	0	0	32,000
Archaeological Studies	No	143,000	0	0	0	0	0	143,000
Environmental Studies	No	143,000	0	0	0	0	0	143,000
Planning	No	291,000	0	0	0	0	0	291,000
Design (Engr./Arch.)	No	0	1,332,000	0	0	0	0	1,332,000
Construction	No	0	0	0	7,480,000	0	0	7,480,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		693,245	2,005,755	0	7,480,000	0	0	10,179,000
Amount Not Yet Funded		9,485,755						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	2,005,755	No	Yes	No	No	Yes	12
2	7,480,000	No	No	Yes	No	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	9,485,755						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Analysis provided in PER to be operated by NTUA

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 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 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 San Juan Regional Water Project includes collaborative efforts, support, and participation with Naschitti, Mexican Springs, Newcomb, Sheep Springs, Sanostee and Two Grey Hills Chapters.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Project managed with technical oversight by NN Water Management Branch, Navajo Tribal Utility Authority, Indian Health Services, and Bureau of Indian Affairs-Gallup Office.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: This Regional Water Project will benefit more than 10,000 citizens along the San Juan Lateral with approximately 1,100 citizens to benefit from the Tohatchi Community alone.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The project provides reliable water source to communities as groundwater supplies diminish. The project will reduce health hazard from a diminishing groundwater source.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Title: Tohatchi Chp Multi-Purpose/Wellness Building

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Maria Allison, CSC

Contact Phone: 505 733-2845/2846 **Contact E-mail:** tohatchi@navajochapters.org

Total project cost: 408,000

Proposed project start date: July 2022

Project Location: HWY 491, N. Indian Serv. Route 108, Tohatchi, NM Tohatchi, NM 87325

Latitude: 35.8541

Longitude: -108.76398

Legislative Language: to plan and design a multi-purpose/wellness building in Tohatchi chapter of the Navajo Nation in McKinley county

Scope of Work: Plan and design for a Multi-purpose/Wellness Building for Tohatchi Community and will be located in Tohatchi, NM. The Chapter will work with Navajo Nation Capital Program Management Department. Phase I will consist of the land withdrawal, archaeological and environmental compliance, planning and design. The size and type will be determined during the planing and design. The project will follow the Navajo Nation Procurement laws. The Chapter will operate and maintain the facility. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	375,000	Yes				
LFUNDS	25,000	Yes				Navajo Nation
OTHER	8,000	Yes	8,000			Tohatchi Chapter
	0	No				
	0	Yes				
	0	No				
	0	No				
	0	No				
Totals	408,000		8,000	0		

Infrastructure Capital Improvement Plan FY 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	50,000	0	0	0	0	50,000
Archaeological Studies	No	0	3,000	0	0	0	0	3,000
Environmental Studies	No	0	5,000	0	0	0	0	5,000
Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	250,000	0	0	0	0	250,000
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	408,000	0	0	0	0	408,000
Amount Not Yet Funded			408,000					

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	58,000	No	No	No	No	Yes	12
2	350,000	Yes	Yes	No	No	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	408,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	60,000	6,000	6,000	7,000	7,000	86,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 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	Tohatchi Chapter	Tohatchi Chapter	Tohatchi Chapter	Tohatchi Chapter	Tohatchi Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Chapter will work with Nation Nation Capital Project Management Dept., and Navajo Nation Purchasing Dept.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit the Community and has a population of 1200 people and will benefit through the wellness program.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 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: Maria Allison, CSC **Contact Phone:** 505 733-2845/2846 **Contact E-mail:** tohatchi@navajochapters.org

Total project cost: 5,346,000 **Proposed project start date:** July 2022

Project Location: St. Mary's Road (R6XV+V4), Tohatchi, NM Tohatchi, NM 87325 **Latitude:** 35.84967 **Longitude:** -108.75719

Legislative Language: to plan, design, construct include (demolish of existing building) of Navajo Nation Tohatchi public safety complex in Tohatchi chapter of the Navajo Nation in McKinley county

Scope of Work:

Phase I: The first phase of the project is to abate and demolish the existing building, the former Detention Center. Quotes for demolition has been obtained and the cost is estimated to \$100,000 to abate, demolish, and removed the existing utilities from the site. The project is on an existing withdrawn land of 4.6 acres. This phase of the project will include any environmental and archaeological studies, rights-of-ways/easements.

Phase II: The Second Phase will consist of the plan and design of the Safety Complex Building. A prototype has already been identified and the plans and design will be drawn to retrofit from these exiting plans to "fit" a building for the Community of Tohatchi. The Plans an Design can be ready by July 2021.

Phase III: Phase Three will consist of the construction and to equip the building including the installation of the utilities (electric, natural gas, water and wastewater) which are all in close proximity of the proposed site.

The Tohatchi Chapter is seeking funds in all phases of the project. The Navajo Nation will own and operate the Tohatchi Public Safety Complex and the Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	2,196,000	Yes	1,050,000		2021	Process
FGRANT	1,500,000	Yes				
IA	1,000,000	Yes				
LFUNDS	1,000,000	Yes				Navajo Nation
	0	No				
	0	No				
	0	No				
	0	No				
Totals	5,696,000		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	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	10,000	0	0	0	0	0	10,000
Environmental Studies	No	10,000	0	0	0	0	0	10,000
Planning	No	80,000	0	0	0	0	0	80,000
Design (Engr./Arch.)	No	300,000	0	0	0	0	0	300,000
Construction	No	650,000	3,500,000	0	0	0	0	4,150,000
Furnishing/Equipment/Vehicles	No	0	796,000	0	0	0	0	796,000
TOTAL		1,050,000	4,296,000	0	0	0	0	5,346,000
Amount Not Yet Funded		4,296,000						

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	3,500,000	No	No	Yes	No	No	24
2	796,000	No	No	No	Yes	No	6
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	4,296,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with Navajo Nation Public Safety

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 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? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: This is a regional project Navajo Chapters in District 14.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Have monthly meetings with Capital Projects Management Department to keep the project on time. Navajo Nation Procurement Officer.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: The project will maintain the current staff and increase by 10 addition positions.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit all 3,000 community members and will also serve surrounding communities of Twin Lake, Mexican Springs, Naschitti - and Coyote Canyon Chapters.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The current buildings are aging not up to code, which is a hazard to the employee and public. The building will house emergency staff which serves the community members.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Title: Tooh Haltsooi Chp Sheep Springs Multi-Purpose Bldg

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Kevin M. Begay, Chapter Manager

Contact Phone: 505-732-5408

Contact E-mail: sheepsprings@navajochapters.org

Total project cost: 4,416,503

Proposed project start date: On-going 2014

Project Location: 47VQ+7R Sheep Springs, NM 87364

Latitude: 36.1426788 **Longitude:** -108.71192

Legislative Language: to plan, including the environmental assessment, design, construct, equip and furnish Sheep Springs multi-purpose building in Tooh Haltsooi (Sheep Springs) chapter of the Navajo Nation in San Juan county

Scope of Work: Plan, design, construct, equip and furnish the Sheep Springs Multi-Purpose Building, to serve approximately 1,500 community members. The facility will be a metal frame conventional building (8500 sq ft) and will housing community meeting area, youth center and administrative offices. Phase I included the easements/ROWs, archaeological study and land withdrawal (land acquisition) and are all complete. Phase II will include and environmental studies, the plan and design of the Multi-Purpose Bldg and are currently being worked on and should will take 12 months to complete. Phase III will include the construction and part of the purchase equipment of the building take 24 months to complete. Phase IV will include remainder of the equipment /furnishings purchase. Furnishings and equipment include HVAC, tables, chairs, office desks and furniture, commercial kitchen appliances, storage lockers, etc. The Sheep Springs Chapter will own, operate and be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	20,000	Yes	20,000	20,000	2014	Chapter Funds
IA	240,000	Yes	240,000	240,000	2014	Grant from the IAD
IA	1,000,000	Yes				
LFUNDS	2,956,416	Yes				
LFUNDS	682,629	Yes	682,629		2018	Sihasin Funds
LFUNDS	2,000,000	No				Navajo Nation
	0	No				
	0	No				
Totals	6,899,045		942,629	260,000		

Infrastructure Capital Improvement Plan FY 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	Yes	100,000	0	0	0	0	0	100,000
Design (Engr./Arch.)	Yes	140,000	0	0	0	0	0	140,000
Construction	No	702,629	3,253,787	0	0	0	0	3,956,416
Furnishing/Equipment/Vehicles	No	0	220,087	0	0	0	0	220,087
TOTAL		942,629	3,473,874	0	0	0	0	4,416,503
Amount Not Yet Funded		3,473,874						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	3,253,787	No	No	Yes	No	No	24
2	220,087	No	No	No	Yes	No	3
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,473,874						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	200,000	200,000	200,000	600,000
Annual Operating Revenues	0	0	5,000	5,000	5,000	15,000

Infrastructure Capital Improvement Plan FY 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	Sheep Springs Chapter	Sheep Springs Chapter	Sheep Springs Chapter	Navajo Nation	Sheep Springs Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: Naschitti Chapter, Burnham Chapter, Two Grey Hills Chapter, Newcomb Chapter, and Navajo Nation Government Programs.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Navajo Capital Projects Management Department will have oversight of the project through monthly coordination meetings and monthly reporting with New Mexico CPMS.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: Upon project completion it is anticipated 4 new additional jobs will be created to maintain the operation of the building.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The new facility will serve around 6,000 clients in and around the community, which will be a hub for educational, health and wellness, emergency, and social awareness presentations.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Upon building completion all age groups of client users will improve health, educational, social status, and also address facility deficiencies for the existing chapter building.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** New

Project Title: Tooh Haltsooi Chp Reg San Juan Lateral Water Prj **Type/Subtype:** Water - Water Supply

Contact Name: Kevin M. Begay, Chapter Manager **Contact Phone:** 505-732-5408 **Contact E-mail:** sheepsprings@navajochapters.org

Total project cost: 5,727,400 **Proposed project start date:** 10/1/2020

Project Location: Tooh Haltsooi (Sheep Springs) Chapter Sheep Springs, NM 87364 **Latitude:** 36.141813 **Longitude:** -108.734063

Legislative Language: To plan, design, and construct water system improvements for the Regional San Juan Lateral Water Project to include easements, right-of-ways, surveying, and archaeological and environmental studies in Navajo Nation in McKinley and San Juan counties.

Scope of Work: This regional project will include planning, design, improvement, and construction of water lines and related facilities for the Sheepsprings Chapter to connect to the San Juan Lateral (transmission supply line) of the Navajo Gallup Water Supply Project. Sheepsprings, along with Mexican Springs, Tohatchi, Newcomb, Naschitti, Sheepsprings, Sanostee, and Two Grey Hills Chapters are communities located along the proposed supply line and are teaming to seek funds to connect into the pipeline. Navajo Nation will own the supply line and Navajo Tribal Utility Authority will continue operating and maintaining all new and existing systems. Navajo Nation will be the fiscal agent. The project will provide a reliable water source by developing and enhancing the all community water systems in this region as groundwater supplies diminish.

This regional project will be implemented in 3 phases for approximate 10 miles of proposed pipelines (pipeline lengths and diameters are subject to change upon finalized preliminary engineering report) from the San Juan Lateral to connect to the Sheep Springs Chapter's existing water distribution systems that currently serves more than 1,000 residents.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	100,000	Yes	100,000	100,000	2016	BOR FAA Grant
LFUNDS	686,000	Yes	686,000		2020	Navajo Nation - CGW Funds
LFUNDS	1,870,000	Yes				Navajo Nation - SJ Trust Fund
CAP	1,000,000	No				
IA	1,000,000	No				
FGRANT	2,000,000	No				
	0	No				
	0	No				
Totals	6,656,000		786,000	100,000		

Infrastructure Capital Improvement Plan FY 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	233,000	247,400	0	0	0	0	480,400
Acquisition	No	32,000	34,000	0	0	0	0	66,000
Archaeological Studies	No	34,000	36,000	0	0	0	0	70,000
Environmental Studies	No	34,000	36,000	0	0	0	0	70,000
Planning	No	145,000	48,000	0	0	0	0	193,000
Design (Engr./Arch.)	No	308,000	330,000	0	0	0	0	638,000
Construction	No	0	0	1,870,000	2,340,000	0	0	4,210,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		786,000	731,400	1,870,000	2,340,000	0	0	5,727,400
Amount Not Yet Funded		4,941,400						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	731,400	Yes	Yes	No	No	Yes	12
2	1,870,000	No	No	Yes	No	No	18
3	2,340,000	No	No	Yes	No	No	18
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	4,941,400						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Analysis provided in PER and be operated by NTUA

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 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 Nation	Navajo Nation	Navajo Tribal Utility Authority

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: Regional San Juan Lateral Water Project includes collaborative efforts, support, and participation with Naschitti, Mexican Springs, Tohatchi, Newcomb, Sanostee and Two Grey Hills Chapters.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Project will be managed with technical oversight by NN Water Management Branch, Navajo Tribal Utility Authority, Indian Health Service, Bureau of Indian Affairs-Gallup Office.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Regional San Juan Lateral Water Project will benefit more than 10,000 citizens along the San Juan Lateral with approximately 1,000 citizens to benefit from the Sheep Springs Community alone.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. 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: 2023-003

Priority: High

Class:

New

Project Title: Tooh Haltsooi Chp Motor Grader

Type/Subtype: Equipment - Public Safety Equipment

Contact Name: Kevin M. Begay, Chapter Manager

Contact Phone: 505-732-5408

Contact E-mail: sheepsprings@navajochapters.org

Total project cost: 300,000

Proposed project start date: July 2022

Project Location: 47VQ+17R Sheep Springs, NM 87364

Latitude: 36.1426788

Longitude: -108.71192

Legislative Language: to purchase and equip a motor grader for Tooh Haltsooi (Sheep Springs) chapter of the Navajo Nation in San Juan county

Scope of Work: The project will purchase and equip a motor grader for Tooh Haltsooi (Sheep Springs) Chapter of the Navajo Nation in San Juan County. The equipment Project will be bid out and the bid opening will be completed in compliance with the Navajo Nation Business Regulation process. The motor grader will be stored in the chapter warehouse at the Chapter compound. Tooh Haltsooi Chapter will own, operate, and maintain the equipment. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	300,000	Yes				
LFUNDS	300,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	600,000		0	0		

Infrastructure Capital Improvement Plan FY 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	300,000	0	0	0	0	300,000
TOTAL		0	300,000	0	0	0	0	300,000
Amount Not Yet Funded		300,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	5,000	5,000	5,000	5,000	25,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 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	Tooh Haltsooi (Sheep Springs) Chapter	Tooh Haltsooi (Sheep Springs) Chapter	n/a	Tooh Haltsooi (Sheep Springs) Chapter	Tooh Haltsooi (Sheep Springs) Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional Project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Explanation: The Navajo Capital Projects Management Department will have oversight of the project through monthly coordination meetings and monthly reporting with New Mexico CPMS.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? No

Explanation: The motor grader will benefit 6,000 community members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: The equipment will improve the dirt roads within the chapter. This will eliminate hazard on the existing roads.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** New

Project Title: Tooh Haltsooi Chp New Scattered Waterline **Type/Subtype:** Water - Other

Contact Name: Kevin M. Begay, Chapter Manager **Contact Phone:** 505-732-5408 **Contact E-mail:** sheepsprings@navajochapters.org

Total project cost: 540,000 **Proposed project start date:** 07/01/2021

Project Location: Sheep Springs Chapter Sheep Springs, NM 87364 **Latitude:** 36.1426788 **Longitude:** -108.71192

Legislative Language: to plan (including the right-of-way, archaeological and environmental studies), design, and construct scattered waterline, Sheep Springs chapter, San Juan county

Scope of Work: To plan (including the right-of-way, archaeological and environmental studies), design, construct Scattered Waterline, Sheep Springs Chapter, San Juan County. Sheep Springs Chapter will coordinate with Indian Health Service and Navajo Water Management Branch to provide waterline extensions to 14 homes. The project will utilize 4-inch to 2-inch PVC pipeline. The number of miles to be constructed will be determined by the planning and design. Indian Health Service will construct the waterline, and Navajo Tribal Utility Authority will own, operate and maintain the line once built. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	140,000	Yes				
CDBG	340,000	Yes				
FGRANT	100,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	580,000		0	0		

Infrastructure Capital Improvement Plan FY 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	5,000	0	0	0	0	5,000
Environmental Studies	No	0	5,000	0	0	0	0	5,000
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,000
Construction	No	0	500,000	0	0	0	0	500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	540,000	0	0	0	0	540,000
Amount Not Yet Funded			540,000					

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	40,000	Yes	Yes	No	No	Yes	12
2	500,000	No	No	Yes	No	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	540,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with Navajo Tribal Utility Authority

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 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	Sheep Springs Chapter	Navajo Tribal Utility Authority	Navajo Nation	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or 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: This is not a regional priority.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: Office of Environmental Health; NTUA; Technical Assistance from Navajo Nation.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
Explanation: This project will not create new jobs.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: The scatter waterline will benefit 10 families in the Sheep Springs Community that currently do not have water.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
Explanation: With the high risk of diabetes, heart disease, etc., the waterline extension will eliminate health and safety risk for 10 families that do not have water to their home.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Rural Road Improvement **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Kevin M. Begay, Chapter Manager **Contact Phone:** 505-732-5408 **Contact E-mail:** sheepsprings@navajochapters.org

Total project cost: 107,904 **Proposed project start date:** 07/01/2021

Project Location: (5002) 57MJ+RG, (5003) 57JR+GW, (5006) 47F2+VF Sheep Springs, NM 87364 **Latitude:** 36.15664368 **Longitude:** -108.730810

Legislative Language: to plan, design, and construct rural roads in the Tooh Haltsooi (Sheep Springs) chapter of the Navajo Nation in San Juan county

Scope of Work: Plan, design and construct 60 miles of residential roads within the Sheep Springs Community. Phase I to include planning and design legal survey, arch. clearance, drainage, and environmental studies. Phase II to include planning and designing culverts, bridges and road construction. Sheep Springs Chapter will own the roads and that Navajo DOT will maintain. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	29,904	Yes	22,428		2018	Funding for 5002 and 5003
FGRANT	50,000	No				
LGRANT	28,000	No				
LFUNDS	7,476	No	7,476		2018	Chapter Match
	0	No				
	0	No				
	0	No				
	0	No				
Totals	115,380		29,904	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	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	No	0	2,000	0	0	0	0	2,000
Environmental Studies	No	0	2,000	0	0	0	0	2,000
Planning	No	7,476	7,000	0	0	0	0	14,476
Design (Engr./Arch.)	No	0	7,000	0	0	0	0	7,000
Construction	No	22,428	0	60,000	0	0	0	82,428
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		29,904	18,000	60,000	0	0	0	107,904
Amount Not Yet Funded		78,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with 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: 2023-005 **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	Sheep Springs Chapter	Navajo DOT	Sheep Springs Chapter	Sheep Springs Chapter	Navajo DOT

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Navajo Nation CPMD, Navajo DOT

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: These roads benefit services provided to the area and families living along the routes needing easier access to school, stores, and job sites.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Road improvements will impact emergency medical services by decreasing arrival and transportation times in an emergency.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Title: Torreon/Star Lake Chp Navajo EMS Bldg

Type/Subtype: Facilities - Health-Related Cap Infrastructure

Contact Name: Cecelia Toledo, AMS

Contact Phone: (505) 731-2336

Contact E-mail: torreon@navajochapters.org

Total project cost: 4,206,250

Proposed project start date: July 1, 2022

Project Location: Torreon Navajo Emergency Medical Service Cuba, NM 87013

Latitude: 35.791559 **Longitude:** -107.24111

Legislative Language: to plan, design, construct, equip and furnish Torreon Navajo emergency medical service building in Torreon/Star Lake chapter of the Navajo Nation in Sandoval county

Scope of Work: The project will include the planning, design and construction of the Torreon Navajo Emergency Medical Service Building will provide office space for a staff of 10 personnel. Torreon/Star Lake Chapter has completed land survey, archaeological clearance and environmental assessment for five (5) acres of land for this project. The Navajo Emergency Medical Service Program will identify the Engineer and Architect for the design of the facility and potential funding sources. Phase I consisted of the land acquisition, cultural resource inventory, and the environmental assessment and has been completed. Phase II will consist of the planning, and design for the project and will take 12 months. The size, type and required equipment will be determine during Phase II. Phase III will consist of the construction of the project and will take 12 months. The Navajo Nation will own and operate the building Navajo EMS Department. The Sandoval County will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	6,250	Yes	6,250		2010	
CAP	200,000	Yes				
LFUNDS	500,000	Yes				
IA	500,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,206,250		6,250	0		

Infrastructure Capital Improvement Plan FY 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	Yes	1,250	0	0	0	0	0	1,250
Archaeological Studies	Yes	2,500	0	0	0	0	0	2,500
Environmental Studies	Yes	2,500	0	0	0	0	0	2,500
Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	0	4,000,000	0	0	0	4,000,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		6,250	200,000	4,000,000	0	0	0	4,206,250
Amount Not Yet Funded		4,200,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	Yes	No	No	No	No	12
2	100,000	No	Yes	No	No	No	12
3	3,000,000	No	No	Yes	No	No	18
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,200,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Navajo EMS will provide O and M

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 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:
Sandoval County	Navajo Nation	Navajo Nation Emergency Medical Services	Navajo Nation	Navajo Nation	Navajo Nation

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Sandoval County Public Works Department and Torreon Star Lake Chapter will oversee the planning, design, and construction of the project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: The Navajo Emergency Medical Services Building will accommodate at staff of 10 employees and provide 24-7 Emergency Medical Services.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project benefits a population of 2,136 community members as identified in the 2010 Census.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: This project will provide a located for EMS operate out, which will emergency response time for community members.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** New

Project Title: Torreon/Star Lake Comm Library/Family Learning Ctr **Type/Subtype:** Facilities - Libraries

Contact Name: Cecelia Toledo, AMS **Contact Phone:** (505) 731-2336 **Contact E-mail:** torreon@navajochapters.org

Total project cost: 1,378,000 **Proposed project start date:** July 2022

Project Location: QQG2+8X Torreon, NM 87013 **Latitude:** 35.775655 **Longitude:** -107.247557

Legislative Language: to plan, design, construct, equip and furnish the new Torreon community library/family learning center in Torreon/Star Lake chapter of the Navajo Nation in Sandoval county

Scope of Work: This project will include the planning, design, construction, and furnishing of the New Torreon Community Library/Family Learning Center. Torreon/Star Lake Chapter has completed a land survey, archaeological clearance and environmental assessment for five (5) acres of land for this project. The Torreon/Star Lake Chapter will identify the Engineer and Architect for the design of the facility. Phase I consisted of the land acquisition, cultural resource inventory and the environmental assessment and have been completed. Phase II will consist of the planning and design for the project and will take 12 months. The planning and design will include LEED sustainable design elements. The Torreon/Star Lake Chapter will own and operate the building. Sandoval County will be the fiscal agent for the project. The New Torreon Community Library/Family Learning Center will be for the Torreon community and local region to ensure that Native American Students have access to extended learning time.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,200,000	No				Appropriation HB 137
GOB	50,000	Yes	50,000			Tribal Libraries have GO Bonds
CAP	150,000	No				equipment for library HB 137
LFUNDS	20,000	Yes	20,000		2020	Chapter Funds
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,420,000		70,000	0		

Infrastructure Capital Improvement Plan FY 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	No	0	0	0	0	0	0	0
Archaeological Studies	No	10,000	0	0	0	0	0	10,000
Environmental Studies	No	10,000	0	0	0	0	0	10,000
Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	0	1,008,000	0	0	0	1,008,000
Furnishing/Equipment/Vehicles	No	0	0	0	150,000	0	0	150,000
TOTAL		20,000	200,000	1,008,000	150,000	0	0	1,378,000
Amount Not Yet Funded								1,358,000

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	220,000	Yes	Yes	No	No	No	12
2	1,008,000	No	No	Yes	No	No	12
3	150,000	No	No	No	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,378,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	98,000	98,000	98,000	98,000	98,000	490,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 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:
Sandoval County	Torreon/Star Lake Chapter/Navajo Nation	Torreon/Star Lake Chapter/Navajo Nation	Navajo Nation	Torreon/Star Lake Chapter	Torreon/Star Lake Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The project is only on the Torreon/Star Lake Chapters ICIP. The project will benefit Whitehorse Lake, Ojo Encino, & Counselor Chapters, Historical Hispanic Community of San Luis, & Village of Cuba.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Sandoval County as a fiscal agent and possibly having the Navajo Capital Projects Management Department provides oversight to complete this project in a timely manner.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The Torreon/Star Lake Library is an NM Public library and serves approx. 4500 state, county, and tribal citizens that surround the Torreon/Starlake community.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Title: Torreon/Star Lake Chp New Mix-Use Admin Cmplx

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Cecelia Toledo, AMS

Contact Phone: (505) 731-2336

Contact E-mail: torreon@navajochapters.org

Total project cost: 735,577

Proposed project start date: July 1, 2022

Project Location: Torreon/Star Lake Chapter Cuba, NM 87013

Latitude: 35.775603 **Longitude:** -107.25462

Legislative Language: to plan, design, construct, equip and furnish new mix-use administrative complex in Torreon/Star Lake chapter of the Navajo Nation in Sandoval county

Scope of Work: The project will include the planning, design, and construction of the New Mix-Use Administrative Complex. Torreon/Star Lake Chapter has completed a land survey, archaeological clearance and environmental assessment for five (5) acres of land for this project. The Torreon/Star Lake Chapter will identify the Engineer and Architect for the design of the facility and potential funding sources. Phase I consisted of the land acquisition, cultural resource inventory, and the environmental assessment and has been completed. Phase II will consist of the planning, and design for the project and will take 12 months. The size, type, and required equipment will be determined during Phase II. Phase III will consist of the construction of the project and will take 12 months. The Torreon/Star Lake will own and operate the building. The Navajo Nation will be the fiscal agent for the project. New Mix-Use Administrative Complex will be for the community to meet in and meet the needs of the growing population. Increase the amount of space available to meet environmental health standards.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	200,000	Yes				
LFUNDS	200,000	Yes				
IA	525,000	Yes				
LFUNDS	10,577	Yes	10,577	10,577	2010	Chapter Funds
	0	No				
	0	No				
	0	No				
	0	No				
Totals	935,577		10,577	10,577		

Infrastructure Capital Improvement Plan FY 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	Yes	4,836	0	0	0	0	0	4,836
Archaeological Studies	Yes	2,871	0	0	0	0	0	2,871
Environmental Studies	Yes	2,870	0	0	0	0	0	2,870
Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	200,000	0	0	0	0	200,000
Construction	No	0	0	500,000	0	0	0	500,000
Furnishing/Equipment/Vehicles	No	0	0	25,000	0	0	0	25,000
TOTAL		10,577	300,000	525,000	0	0	0	835,577
Amount Not Yet Funded		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	200,000	Yes	Yes	No	No	No	18
2	525,000	No	No	Yes	Yes	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	725,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 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	Torreon/Star Lake Chapter	Torreon/Star Lake Chapter	Torreon/Star Lake Chapter	Torreon/Star Lake Chapter	Torreon/Star Lake Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The chapter will work with the Navajo Nation Capital Projects Management Department to complete the project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: The project will not create new jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will serve approximately 2,000 community members

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The project will create a safe building for the community members.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** New

Project Title: Torreon/Star Lake Chp Yth Rec Ctr/Multi-Prpse Bldg **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Cecelia Toledo, AMS **Contact Phone:** (505) 731-2336 **Contact E-mail:** torreon@navajochapters.org

Total project cost: 785,576 **Proposed project start date:** July 1, 2022

Project Location: Torreon/Star Lake Chapter Cuba, NM 87013 **Latitude:** 35.773360 **Longitude:** -107.25363

Legislative Language: to plan, design, construct, equip and furnish youth recreation center in Torreon/Star Lake chapter of the Navajo Nation in Sandoval county

Scope of Work: This project will include planning, design and construction of building to serve the Youth Activities Programs for the Torreon/Star Lake Chapter Community. Phase I: Land Survey, EA and Arch. is complete for this project. Phase II is the Plan/Design of the building. The size and type will be determined in the planning. Phase III is the construction/HVAC/furnishing of the Facility. The size and type of the Youth Center will be determined during Phase II - the planning and design as well as the necessary equipment needed for the center. Equipment will include pool table, exercise equipment, table and chairs, and commercial grade kitchen appliances. Torreon/Star Lake Chapter will use the Navajo Nation procurement policies to purchase all equipment needed The Navajo Nation will own and be the fiscal agent for the project. The Torreon/Star Lake Chapter will operate the Center.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	10,576	Yes	10,576		2012	
CAP	200,000	Yes				
LFUNDS	575,000	Yes				
IA	575,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,360,576		10,576	0		

Infrastructure Capital Improvement Plan FY 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	1,740	0	0	0	0	0	1,740
Acquisition	Yes	4,836	0	0	0	0	0	4,836
Archaeological Studies	Yes	2,000	0	0	0	0	0	2,000
Environmental Studies	Yes	2,000	0	0	0	0	0	2,000
Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	0	500,000	0	0	0	500,000
Furnishing/Equipment/Vehicles	No	0	0	75,000	0	0	0	75,000
TOTAL		10,576	200,000	575,000	0	0	0	785,576
Amount Not Yet Funded		775,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	Yes	No	No	No	No	12
2	100,000	No	Yes	No	No	No	12
3	500,000	No	No	Yes	No	No	18
4	75,000	No	No	No	Yes	No	6
5	0	No	No	No	No	No	0
TOTAL	775,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not: Torreón Chapter will provide O&M

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	20,000	20,000	40,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 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 Nation	Torreon/Star Lake Chapter	Navajo Nation	Navajo Nation	Torreon/Star Lake Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Torreon-Star Lake Chapter and Navajo Nation Lead Agency with monitor the plan, design, and construction of the project

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: Youth Recreation Center will accommodate a staff 5 employees and activities center for community youth

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project benefits 500 youths in the Torreon-Star Lake Chapter community

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Title: Torreon/Star Lake Chp Wastewater Treatment System

Type/Subtype: Water - Wastewater

Contact Name: Cecelia Toledo, AMS

Contact Phone: (505) 731-2336

Contact E-mail: torreon@navajochapters.org

Total project cost: 1,500,000

Proposed project start date: July 2022

Project Location: Torreon / Star Lake Chapter Cuba, NM 87013

Latitude: 35.775237

Longitude: -107.253394

Legislative Language: to plan, design and construct a new collection and wastewater treatment system to serve existing governmental buildings in Torreon/Star Lake chapter of the Navajo Nation in Sandoval county

Scope of Work: Plan, design and construct new collection and wastewater treatment system to serve existing governmental buildings at the Torreon Navajo Chapter. The new system will replace separate on-site septic tank / drainfield systems and will serve the Senior Center, Chapter House, Head Start Building, Clinic, and Administrative Building. The existing buildings are currently served by aging septic tank / drainfield systems, some of which have failed and are not providing adequate capacity for current and planned improvements to buildings. Among the new improvements which will require increased wastewater capacity is a new Administrative Complex, which is in the planning stages.

The Chapter will procure an Engineer to help plan and design the system. Phase I consists of a conceptual design, land acquisition, cultural resource inventory, archeological and environmental assessment.

The full design of the system will be completed during Phase II. Phase III will consist of the construction of the project and will take 12 months. The Navajo Tribal Utility Authority will own and operate the system.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	100,000	No				
IA	1,400,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,500,000		0	0		

Infrastructure Capital Improvement Plan FY 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	20,000	0	0	0	0	20,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	10,000	0	0	0	0	10,000
Environmental Studies	No	0	10,000	0	0	0	0	10,000
Planning	No	0	60,000	0	0	0	0	60,000
Design (Engr./Arch.)	No	0	0	200,000	0	0	0	200,000
Construction	No	0	0	0	1,200,000	0	0	1,200,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	100,000	200,000	1,200,000	0	0	1,500,000
Amount Not Yet Funded		1,500,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	Yes	No	No	No	No	12
2	200,000	No	Yes	No	No	No	8
3	1,200,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,500,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	25,000	25,000	25,000	75,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Does the project lower out-year operating costs? No **Explanation:** Current septic / drainfield systems have low operation costs, but must be pumped regularly and do not provide the level of treatment that an advanced wastewater treatment system can provide.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority	Navajo Nation	Navajo Nation	Navajo Tribal Utility Authority

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Chapter will work with Navajo Tribal Utility Authority to provide review of the project planning and design. An engineer will be hired to manage the implementation of the project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The Chapter governmental area serves approximately 4000 residents of the Torreon Chapter area.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The new system will minimize the risk of exposure of the population to wastewater contaminants and health hazards.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Tsaile/Wheatfields AZ-Gravel N-8770 Rd Improvement **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Darice Newman, AMS **Contact Phone:** (928) 724-2220 **Contact E-mail:** tsaile@navajochapters.org

Total project cost: 3,190,110 **Proposed project start date:** July 2022

Project Location: Tsaile, AZ **Latitude:** **Longitude:**

Legislative Language:

Scope of Work: To gravel the N-8770 located south of the Dine' College Campus.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	3,190,110	Yes				
	0	No				
	0	No				
	0	No				
	0	Yes				
	0	No				
	0	No				
	0	No				
Totals	3,190,110		0	0		

Infrastructure Capital Improvement Plan FY 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	50,000	0	0	0	0	50,000
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	50,000	0	0	0	0	50,000
Environmental Studies	No	0	50,000	0	0	0	0	50,000
Planning	No	0	150,000	0	0	0	0	150,000
Design (Engr./Arch.)	No	0	150,000	0	0	0	0	150,000
Construction	No	0	2,740,110	0	0	0	0	2,740,110
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	3,190,110	0	0	0	0	3,190,110
Amount Not Yet Funded			3,190,110					

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	450,000	Yes	Yes	No	No	Yes	12
2	2,740,110	No	No	Yes	No	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,190,110						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with Navajo Div. of Transportantion

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 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? No

Explanation: This is not a Regional Project

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Explanation:

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? No

Explanation:

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** New

Project Title: Tsaile/Wheatfields AZ-New Community Cemetery **Type/Subtype:** Facilities - Other

Contact Name: Darice Newman, AMS **Contact Phone:** (928) 724-2220 **Contact E-mail:** tsaile@navajochapters.org

Total project cost: 176,032 **Proposed project start date:** July 2022

Project Location: To Be Determined Tsaile, AZ 86556 **Latitude:** **Longitude:**

Legislative Language: To plan (to include land acquisition, archaeological and environmental studies), design, construct a community cemetery, Tsaile/Wheatfields Chapter, Apache County, Arizona

Scope of Work: Plan, design, construct a community cemetery within the Tsaile/Wheatfields and Blackrock area. Phase I included the land acquisition, archaeological and environmental studies. Phase II will include the planning and design, and the construction of a fence and parking lot for the cemetery. Phase III will include future planning and Phase IV is the design of a structure/memorial at the cemetery. Phase V will consist of the construction of the structure/memorial at the cemetery. The Tsaile/Wheatfields Chapter will own and operate the cemetery and the Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	20,032	Yes	20,032		2018	Navajo Sihasin Funds
LFUNDS	150,000	Yes				
LFUNDS	6,000	Yes	6,000	6,000	2016	Chapter Funds
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	176,032		26,032	6,000		

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	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	Yes	2,000	0	0	0	0	0	2,000
Archaeological Studies	Yes	2,000	0	0	0	0	0	2,000
Environmental Studies	Yes	2,000	0	0	0	0	0	2,000
Planning	No	10,032	0	0	0	0	0	10,032
Design (Engr./Arch.)	No	10,000	0	0	0	0	0	10,000
Construction	No	0	150,000	0	0	0	0	150,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		26,032	150,000	0	0	0	0	176,032
Amount Not Yet Funded		150,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	3,000	3,000	3,000	9,000
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:** 9

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Tsaile/Wheatfields Chapter	Tsaile/Wheatfields Chapter	2250		

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

(b) Has the project had public input and buy-in? No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Explanation:

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? No

Explanation:

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Title: Tsaile/Wheatfields AZ-Cemetery Access Road

Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: Darice Newman, AMS

Contact Phone: (928) 724-2220

Contact E-mail: tsaile@navajochapters.org

Total project cost: 100,000

Proposed project start date: July 2022

Project Location: Tsaile, AZ

Latitude:

Longitude:

Legislative Language: To plan, design, and construct a cemetery access road for Tsaile/Wheatfields, Arizona in Apache County.

Scope of Work: To plan, design and construct existing cemetery road for community cemetery for Tsaile/Wheatfields Community. The land easements/ROW, archaeological and environmental studies, design and construction to be done. The access road will be leveled, a drainage system with galvanized culverts determined. Navajo Division of Transportation will assist the Chapter with project administration. Navajo Nation will own and maintain the access road after completion and the Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	100,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	100,000		0	0		

Infrastructure Capital Improvement Plan FY 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	Yes	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	0	25,000	0	0	0	0	25,000
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000
Construction	No	0	50,000	0	0	0	0	50,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	100,000	0	0	0	0	100,000
Amount Not Yet Funded		100,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,000	1,000	1,000	1,000	1,000	5,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 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	Tsaile/Wheatfields Chapter	Tsaile/Wheatfields Chapter	Tsaile/Wheatfields Chapter	Tsaile/Wheatfields Chapter	Tsaile/Wheatfields Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years
- (b) Has the project had public input and buy-in? No
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? Yes
- Explanation: This is not a Regional Project.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: The chapter will work with the Navajo Division of Transportation to complete the project.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No
- Explanation: The project will benefit all community members.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

 Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Tsaile/Wheatfields NM-Upper Wheatfields Bthrm Add **Type/Subtype:** **Facilities - Housing-Related Cap Infrastructure**

Contact Name: Darice Newman, AMS **Contact Phone:** (928) 724-2220 **Contact E-mail:** tsaille@navajochapters.org

Total project cost: 200,000 **Proposed project start date:** July 2022

Project Location: Upper Wheatfields Tsaile, NM 87455 **Latitude:** 36.2165 **Longitude:** -109.03917

Legislative Language: to plan, design, and construct bathroom additions in Upper Wheatfields area, Tsaile/Wheatfields chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, design and construct 13 scattered bathroom additions to existing homes to specifications set by Indian Health Services. Funds to purchase building materials, plumbing and electrical wiring will construct 10 - 8'x12' and, 3 - 10'x14' handicap accessible. The project will be constructed by Chapter temporary employment program. The homeowners will maintain and operate the bathroom additions and the Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	200,000	Yes				
LFUNDS	200,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	400,000		0	0		

Infrastructure Capital Improvement Plan FY 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	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	25,000	0	0	0	0	25,000
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000
Construction	No	0	150,000	0	0	0	0	150,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	200,000	0	0	0	0	200,000
Amount Not Yet Funded		200,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with Homeowners.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 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	Homeowners	Homeowners	Homeowners	Homeowners	Homeowners

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Explanation: The chapter will have monthly meetings with the Capital Projects Management Department to keep the project on track. The NM CPMS will be updated monthly.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit approximately 65 community members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The waterline for this area can not be constructed until the bathroom additions are built. The waterline extension is needed to meet safety and health standards and to avoid water hauling.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Tsaile/Wheatfields AZ-Upgrade Irrigation System **Type/Subtype:** Water - Storm/Surface Water Control

Contact Name: Darice Newman, AMS **Contact Phone:** (928) 724-2220 **Contact E-mail:** tsaille@navajochapters.org

Total project cost: 1,723,460 **Proposed project start date:** July 2021

Project Location: Upper Wheatfields Tsaile, AZ **Latitude:** 36.2263072 **Longitude:** -109.00366

Legislative Language: To plan, design, and construct (repair) the irrigation system for Tsaile/Wheatfields Chapter, Apache County, Arizona.

Scope of Work: To plan, design, and construct (repair) the irrigation system for Tsaile/Wheatfields Chapter, Apache County, Arizona. The Chapter has identified ** farms (* miles) which are currently an existing open irrigation system. The easement/ROWs obtained and secured, archaeological and environmental studies have been completed in previous years. The chapter has completed Phase I and includes planning and designing. Phase II includes the construction of the remaining 5 miles. The Nenahnezad Chapter will own, project and the Navajo Nation Irrigation Department will operate and maintain the system. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	Yes				
	0	Yes				
	0	Yes				
	0	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	0		0	0		

Infrastructure Capital Improvement Plan FY 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	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	201,980	0	0	0	0	201,980
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	50,000	0	0	0	0	50,000
Environmental Studies	No	0	50,000	0	0	0	0	50,000
Planning	No	0	0	301,980	0	0	0	301,980
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	0	0	1,119,500	0	0	1,119,500
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	301,980	301,980	1,119,500	0	0	1,723,460
Amount Not Yet Funded		1,723,460						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	301,980	No	No	No	No	Yes	12
2	301,980	Yes	No	No	No	No	12
3	1,119,500	No	No	Yes	No	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,723,460						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 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	Tsaile/Wheatfields Chapter	Tsaile/Wheatfields Chapter			

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

(b) Has the project had public input and buy-in? No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Explanation:

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? No

Explanation:

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Title: Tsayatoh Chapter House Complex Construction

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Edith M. Snyder

Contact Phone: (505) 905-2649

Contact E-mail: tsayatoh@navajochapters.org

Total project cost: 3,500,000

Proposed project start date: 2022

Project Location: Tsayatoh Chapter Tract. Tsayatoh, NM 87319

Latitude: 35.5229573 **Longitude:** -108.92756

Legislative Language: to plan, design, construct, furnish, and equip a new chapter house, for Tsayatoh chapter of the Navajo Nation in McKinley county

Scope of Work: To construct a new slab building: The building is located within the chapter tract on Navajo Nation Trust Land. Responsible Parties/Stake holders: Chapter Officials, Chapter Coordinator, Project Manager, Contractor, CPMD, funding source, Design & Engineering Services. Phase I will consist of construction (24 mos). Phase II will consist of the Parking lot (12 mos). Phase III will consist of the purchase of equipment/furnishings (3 mos). To equip and furnish office furniture such as chairs, desks, desktop computers, laptops, printers, new color Xerox machine, conference room table, projector/screen, dry erase boards, high-tech alarm system, new HVAC system, meeting hall credenza/desk, flood/retaining wall, outdoor receptacle bins, shower room, hands free bathroom and sinks, new parking lot. Tsayatoh Chapter will own, operate and maintain the building. The Navajo Nation owns the land and will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	3,500,000	No				
	0	No				
	0	No				
	0	No				
	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: 2023-001

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	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	0	0	0	0	0	0	0
Construction	No	0	500,000	2,000,000	1,500,000	0	0	4,000,000
Furnishing/Equipment/Vehicles	No	0	0	0	500,000	0	0	500,000
TOTAL		0	500,000	2,000,000	2,000,000	0	0	4,500,000
Amount Not Yet Funded		4,500,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	3,000,000	No	No	Yes	No	No	24
2	500,000	No	No	No	Yes	No	3
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,500,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	7,000	7,250	7,500	7,750	8,000	37,500
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:
Tsayatoh Chapter	Tsayatoh Chapter	Tsayatoh Chapter	Navajo Nation	Tsayatoh Chapter	Tsayatoh Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Navajo Nation Capital Projects Management Department will be the lead agency to ensure the projects are completed within a timely manner.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: The chapter will be able to provide and increase the number of staff once we get back into the building.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit 900 community members through the enhancement of public service.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002	Priority: High	Class: New	
Project Title: Tsayatoh Scattered Waterline Extension		Type/Subtype: Water - Water Supply	
Contact Name: Edith M. Snyder		Contact Phone: (505) 905-2649	Contact E-mail: tsayatoh@navajochapters.org
Total project cost: 3,179,000	Proposed project start date: 2023		
Project Location: 82 A West Tsayatoh Road Mentmore, NM 87319	Latitude: 35.5225416	Longitude: -108.927	
Legislative Language:	to plan, design, and construct waterline extensions for the Tsayatoh chapter community easements, right-of-ways, surveying, and archaeological and environmental studies in Tsayatoh chapter of the Navajo Nation in McKinley county		
Scope of Work:	This project will include plan, design, and construct of water lines and related facilities for 195 residents within the Tsayatoh Chapter Boundary which will connect to the proposed Navajo-Gallup pipeline. Navajo Nation will own the supply line and Navajo Tribal Utility Authority will continue operating and maintaining all new and existing waterline systems. The Navajo Nation will be the fiscal agent. The project will provide a reliable water source by expanding waterline systems in this region as groundwater supplies diminish. 57.9 mile, and 6, 4, 2-inch diameter proposed pipeline (pipeline lengths and diameters are subject to change upon final preliminary report)		
	to include a 20,000 gallon tank booster station,		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	3,179,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,179,000		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	0	250,000	0	0	0	250,000
Acquisition	No	0	209,000	0	0	0	0	209,000
Archaeological Studies	No	0	100,000	0	0	0	0	100,000
Environmental Studies	N/A	0	100,000	0	0	0	0	100,000
Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	0	320,000	0	0	0	320,000
Construction	No	0	0	0	2,100,000	0	0	2,100,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	509,000	570,000	2,100,000	0	0	3,179,000
Amount Not Yet Funded		3,179,000						

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	509,000	Yes	No	No	No	Yes	24
2	570,000	No	Yes	No	No	No	24
3	2,100,000	No	No	Yes	No	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,179,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: NTUA and Homeowner responsible parties.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	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	NTUA and Homeowners	Navajo Tribal Utility Authority	Navajo Nation, BIA, Private Property	Navajo Tribal Utility Authority and homeowners	Navajo Tribal Utility Authority and homeowners

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
- Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: Navajo Tribal Utility Authority, IHS (OEH), NECA
- (f) Other than the temporary construction jobs associated with the project, does the 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: 195 community members will directly benefit from this project, as it will provide new waterline systems to identified homes without piped water within the Tsayatoh Chapter boundary.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
- Explanation: Due to Public Health Order for the Navajo Nation, it is imperative that homes without piped waterline receive this service immediately.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** New

Project Title: Tsayatoh Chp Bathroom Additions **Type/Subtype:** Facilities - Housing-Related Cap Infrastructure

Contact Name: Edith M. Snyder **Contact Phone:** (505) 905-2649 **Contact E-mail:** tsayatoh@navajochapters.org

Total project cost: 450,000 **Proposed project start date:** July 2022

Project Location: Tsayatoh Chapter Tract Tsayatoh, NM 37319 **Latitude:** 35.5229573 **Longitude:** -108.92756

Legislative Language: to plan, design, and construct bathroom additions in Tsayatoh chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, design, and construct bathroom additions for 30 community members within Tsayatoh Chapter boundary. The bathroom additions will be framed 12 x 8. The chapter will bid out the project and will follow Navajo Nation. A contractor will be selected and the bathroom additions will be constructed. The project will be completed in 12 months after funding is secured. The chapter will manage the project, the bathroom additions will be maintained by the homeowners through an MOU, and the Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	450,000	Yes				
	0	No				
	0	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: 2023-003

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	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,000
Construction	No	0	430,000	0	0	0	0	430,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	450,000	0	0	0	0	450,000
Amount Not Yet Funded		450,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	20,000	Yes	Yes	No	No	No	12
2	430,000	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	450,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Homeowner responsible for 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	Homeowners	Homeowners	Navajo Nation, BIA, Private Property	Homeowners	Homeowners

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Capital Projects Management Department, and Indian Health Service.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: The project will not create jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will serve 30 community members within Tsayatoh Chapter boundary by providing Bathroom Additions and promoting the health and safety of sanitary households.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: Tsayatoh West Road Construction		Type/Subtype: Transportation - Highways/Roads/Bridges	
Contact Name: Edith M. Snyder		Contact Phone: (505) 905-2649	Contact E-mail: tsayatoh@navajochapters.org
Total project cost: 8,003,000			Proposed project start date: 2022
Project Location: Tsayatoh Chapter Community	Tsayatoh, NM 87319	Latitude: 35.5588733	Longitude: -109.04539
Legislative Language: to plan, design, and construct road improvements for Tsayatoh chapter of the Navajo Nation in McKinley county			
Scope of Work: To plan, design, and construct road improvements for existing West Tsayatoh Road. The project limit consists of approximately four miles of unpaved dirt roadway that runs parallel to a major drainage wash. The current roadway geometry does not meet current standards and inclement weather provides unsafe conditions for travel. The project will begin at the intersection of Hunter's Point Road and Leo Canyon Road (McKinley County Road 4). ROW Application Process will be from July to October 2021, and project is will be considered "Project Ready" in November 2021, if funding is secured. Results to be expected as well as community benefits; safer travel to homes throughout the project corridor, increased school attendance, and safer travel for school buses. Decreased vehicle maintenance for residents traveling the corridor.			

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	0		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	453,000	0	453,000
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	750,000	3,500,000	1,800,000	1,500,000	0	7,550,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	750,000	3,500,000	1,800,000	1,953,000	0	8,003,000
Amount Not Yet Funded		8,003,000						

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	1,800,000	No	No	Yes	No	No	6
2	3,500,000	No	No	Yes	No	No	12
3	750,000	No	No	Yes	No	No	12
4	1,500,000	No	No	Yes	No	No	12
5	453,000	No	No	No	No	Yes	0
TOTAL	8,003,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: McKinley County and/or NDOT

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 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	McKinley County OR NDOT	McKinley County OR NDOT	Navajo Nation, BIA	McKinley County OR NDOT	McKinley County OR NDOT

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Navajo Nation Department of Transportation to ensure the project completed is within a set timeline.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: The travel for the community residents of Tsayatoh will have improved roads to travel on. The bus route services will be increased for the youth to get their education.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Safer travel to homes throughout the project corridor, increased school attendance, and safer travel for school buses. Decreased vehicle maintenance for residents traveling the corridor

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** New

Project Title: Tsayatoh Hunters Point Road Construction **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Edith M. Snyder **Contact Phone:** (505) 905-2649 **Contact E-mail:** tsayatoh@navajochapters.org

Total project cost: 3,600,000 **Proposed project start date:** July 2022

Project Location: 82 A West Tsayatoh Road Mentmore, NM 87319 **Latitude:** 35.5225416 **Longitude:** -108.92756

Legislative Language: to plan, design, and construct road improvements for Tsayatoh chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, design, and construct road improvements for existing Hunter's Point Road. The project limit consists of approximately four miles of unpaved dirt roadway that runs parallel to a major drainage wash. The current roadway geometry does not meet current standards and inclement weather provides unsafe conditions for travel. The project will begin at the intersection of Hunter's Point Road and Leo Canyon Road (McKinley County Road 4). ROW Application Process will be from July to October 2021, and project is will be considered "Project Ready" in November 2023, if funding is secured. Results to be expected as well as community benefits; safer travel to homes throughout the project corridor, increased school attendance, and safer travel for school buses. Decreased vehicle maintenance for residents traveling the corridor.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	3,600,000	Yes				
LFUNDS	3,600,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	7,200,000		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	1,000,000	0	0	0	0	1,000,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	100,000	0	0	0	0	100,000
Environmental Studies	No	0	100,000	0	0	0	0	100,000
Planning	No	0	0	150,000	0	0	0	150,000
Design (Engr./Arch.)	No	0	0	150,000	0	0	0	150,000
Construction	No	0	0	0	3,000,000	0	0	3,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,200,000	300,000	3,000,000	0	0	4,500,000
Amount Not Yet Funded			4,500,000					

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	150,000	Yes	No	No	No	No	12
2	100,000	No	No	No	No	Yes	12
3	200,000	No	No	No	No	Yes	12
4	150,000	No	Yes	No	No	No	12
5	3,000,000	No	No	Yes	No	No	12
TOTAL	3,600,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: McKinley County and/or NDOT

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 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	McKinley County OR NDOT	McKinley County OR NDOT	Navajo Nation, BIA	McKinley County OR NDOT	McKinley County OR NDOT

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Explanation: Navajo Division of Transportation will be the oversight mechanism for this project to ensure it is completed in a timely manner.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? No

Explanation: Community benefits; safer travel to homes throughout the project corridor, increased school attendance, and safer travel for school buses.
Decreased vehicle maintenance for residents traveling the cor

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: Tse Alnaoztii Chp Reg San Juan Lateral Water Prj

Type/Subtype: Water - Water Supply

Contact Name: Jourdan Washburn, Secretary/Treasurer

Contact Phone: (505) 723-2702

Contact E-mail: sanostee@navajochapters.org

Total project cost: 15,795,200

Proposed project start date: July 2020

Project Location: Sanostee Community Sanostee, NM 87461

Latitude: 36.2545.65

Longitude: -108-4315.89

Legislative Language: to plan, design, and construct water system improvements for the Regional San Juan lateral water project to include easements, right-of-ways, surveying, and archaeological and environmental studies in Navajo Nation in McKinley and San Juan counties

Scope of Work: This regional project will include planning, design, improvement, and construction of water lines and related facilities for the Sanostee Chapter to connect to the San Juan Lateral (transmission supply line) of the Navajo Gallup Water Supply Project. Sanostee, along with Mexican Springs, Tohatchi, Naschitti, Sheepsprings, Newcomb, and Two Grey Hills Chapters are communities located along the proposed supply line and are teaming to seek funds to connect into the pipeline. Navajo Nation will own the supply line and Navajo Tribal Utility Authority will continue operating and maintaining all new and existing systems. Navajo Nation will be the fiscal agent. The project will provide a reliable water source by developing and enhancing the all community's water systems in this region as groundwater supplies diminish.
This regional project will be implemented in 3 phases for a proposed 20-mile, 6- to 12-inch pipeline (lengths and diameters of proposed pipeline subject to change upon finalizing preliminary engineering report) from the San Juan Lateral to connect to the Sanostee Chapter's existing water distribution system that currently serves more than 1,000 residents.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	90,000	Yes	90,000	5,000	2019	IGA
FGRANT	100,000	Yes	100,000			BOR Grant
LFUNDS	2,380,000	Yes				Navajo Nation - CGW Funds
LFUNDS	7,380,000	Yes				Navajo Nation - SJ Trust Fund
CAP	500,000	Yes	500,000		2020	
IA	200,000	Yes				
FGRANT	5,200,000	Yes				
	0	No				
Totals	15,850,000		690,000	5,000		

Infrastructure Capital Improvement Plan FY 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	650,000	374,000	0	0	0	1,024,000
Acquisition	No	30,000	31,600	0	0	0	0	61,600
Archaeological Studies	No	141,000	86,300	0	0	0	0	227,300
Environmental Studies	No	141,000	86,300	0	0	0	0	227,300
Planning	No	378,000	110,000	0	0	0	0	488,000
Design (Engr./Arch.)	No	0	1,314,000	763,000	0	0	0	2,077,000
Construction	No	0	100,000	0	7,380,000	4,210,000	0	11,690,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		690,000	2,378,200	1,137,000	7,380,000	4,210,000	0	15,795,200
Amount Not Yet Funded			15,105,200					

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	2,378,000	Yes	Yes	No	No	Yes	18
2	1,137,000	No	Yes	No	No	Yes	18
3	7,380,000	No	No	Yes	No	No	24
4	4,210,000	No	No	Yes	No	No	24
5	0	No	No	No	No	No	0
TOTAL	15,105,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Analysis provided in PER to be operated by NTUA

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 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 Tribal Utility Authority	Navajo Natoon	Navajo Nation	Navajo Tribal Utility Authority

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: Regional San Juan Water Project includes collaborative efforts, support, participation with Naschitti, Newcomb, Mexican Springs, Tohatchi, Sheep Springs, and Two Grey Hills Chapter

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The project will be managed with technical oversight by NN Water Management Branch, Navajo Tribal Utility Authority, Indian Health Service, Bureau of Indian Affairs-Gallup Office.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Regional Water Project will benefit more than 10,000 citizens along the San Juan Lateral with approximately 1,000 citizens to benefit from the Sanostee Community alone.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The project provides reliable water source to communities as groundwater supplies diminish. The project will reduce health hazard from a diminishing groundwater source.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** New

Project Title: Tse Alnaoztii Veterans Modular Admin Building **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Jourdan Washburn, Secretary/Treasurer **Contact Phone:** (505) 723-2702 **Contact E-mail:** sanostee@navajochapters.org

Total project cost: 210,000 **Proposed project start date:** July 2022

Project Location: 8.5 miles on Navajo Route 34 Sanostee, NM 87461 **Latitude:** 36.427319 **Longitude:** -108.874072

Legislative Language: to purchase and equip chapter veterans organization with an administration building for Tse Alnaoztii (Sanostee) chapter of the Navajo Nation in San Juan county

Scope of Work: To purchase and equip Chapter Veterans Organization with an administration building for Tse' Al naoz'ti' (Sanostee) community, San Juan County. The chapter will follow the Navajo Nation and New Mexico Procurement laws. The chapter will get quotes, bids and to purchase a 36' x 60' Mobile Office. The building will be stored at the Chapter Tract. The chapter building will be used for the Veterans Organization to conduct their business with the ability to host meetings, store their organization items and have a building for themselves. Tse' Al naoz'ti' (Sanostee) chapter will own and be responsible for the operation and maintenance of this building. Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	210,000	Yes				
LFUNDS	210,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	420,000		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	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	210,000	0	0	0	0	210,000
TOTAL		0	210,000	0	0	0	0	210,000
Amount Not Yet Funded		210,000						

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: Until building is connected to utilities we can

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	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	Tse Alnaoztii Chapter	Tse Alnaoztii Chapter	Tse Alnaoztii Chapter	Tse Alnaoztii Chapter	Tse Alnaoztii Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Explanation: Chapter, Navajo Tribal Utility Authority & Navajo Capital Projects Management Department will hold monthly meetings and follow a plan.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: This building will serve as a regional building for 100 veterans to come together in their own building to conduct business.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: Tse Alnaoztii Chp New Chapter Water Truck **Type/Subtype:** Equipment - Other

Contact Name: Jourdan Washburn, Secretary/Treasurer **Contact Phone:** (505) 723-2702 **Contact E-mail:** sanostee@navajochapters.org

Total project cost: 150,000 **Proposed project start date:** July 2022

Project Location: Sanostee Chapter on Navajo Route 34 Sanostee, NM 87461 **Latitude:** 36.426734 **Longitude:** -108.872809

Legislative Language: to purchase and equip Chapter vehicle Water Truck for Tse Alnaoztii (Sanostee) chapter of the Navajo Nation in San Juan county

Scope of Work: To purchase and equip Chapter vehicle to include, (Ford F-750) KWT2 2,000 Gallons Water Truck for Tse' Al naoz'ti' (Sanostee) community, San Juan County. The chapter will follow the Navajo Nation and New Mexico Procurement laws. The chapter will get quotes, bids and to purchase Ford F-750 KWT2 2,000 Gallons Water Truck. The equipment will be stored at the Chapter Tract. The chapter vehicle will be used for Road Construction and for Road Maintenance. Tse' Al naoz'ti' (Sanostee) chapter will own and be responsible for the operation and maintenance of the equipment. Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	100,000	Yes				
LFUNDS	100,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	200,000		0	0		

Infrastructure Capital Improvement Plan FY 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	150,000	0	0	0	0	150,000
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? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	12,000	12,000	12,000	12,000	12,000	60,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 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	Tse' Al naoz'ti' Chapter (Sanostee)	Tse' Al naoz'ti' Chapter (Sanostee)	N/A	Tse' Al naoz'ti' Chapter (Sanostee)	Tse' Al naoz'ti' Chapter (Sanostee)

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
Explanation: This is not a regional project.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: The Sanostee Chapter will work with the Navajo Nation.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
Explanation: This project will not create jobs.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: The community does not currently have a Chapter vehicle to serve a population of 5000+ people.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
Explanation: Nearest service providers are over 35 miles one way previous years we have assisted over 100 individuals in inclement weather and emergency situations vehicles accidents and Search/rescue.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Title: Tse Alnaoztii Chp Waterline Exten

Type/Subtype: Water - Water Supply

Contact Name: Jourdan Washburn, Secretary/Treasurer

Contact Phone: (505) 723-2702

Contact E-mail: sanostee@navajochapters.org

Total project cost: 2,150,000

Proposed project start date: July 2022

Project Location: Sanostee Community Sanostee, NM 87461

Latitude: 36.4274497

Longitude: -108.87335

Legislative Language: to plan, acquire right-of-ways/easements, archaeological and environmental studies, design, construct waterline extensions in Tse Alnaoztii (Sanostee) chapter of the Navajo Nation in San Juan county

Scope of Work: Plan, acquire ROW/easements, archaeological and environmental studies, design, construct 20 mile of 2-inch to 4-inch diameter PVC pipeline/waterline extensions in Tse al naozti (Sanostee), New Mexico. First phase will be to plan and design with a timeline of 12 months. Second phase is to construct 15 homes with Waterline additions. Navajo Tribal Authority will own and maintain the water lines and the Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	100,000	Yes				
FGRANT	2,050,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,150,000		0	0		

Infrastructure Capital Improvement Plan FY 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	20,000	0	0	0	0	20,000
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	20,000	0	0	0	0	20,000
Environmental Studies	No	0	20,000	0	0	0	0	20,000
Planning	No	0	20,000	0	0	0	0	20,000
Design (Engr./Arch.)	No	0	20,000	0	0	0	0	20,000
Construction	No	0	0	2,050,000	0	0	0	2,050,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	100,000	2,050,000	0	0	0	2,150,000
Amount Not Yet Funded		2,150,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	Yes	Yes	No	No	No	6
2	2,050,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,150,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with Navajo Tribal Utility Authority

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 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	Sanostee Chapter	Navajo Tribal Utility Authority	Navajo Tribal Trust	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
Explanation: This is not a regional project.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: Chapter, Indian Health Services and Navajo Community Housing Infrastructure will hold monthly meeting and follow a plan.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
Explanation: This project will not create jobs.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: This will benefit 100 people that live within the community of Sanostee.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
Explanation: Currently, members of the Community in Sanostee lives without Running water and Electricity.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** New

Project Title: Tse Alnaoztii Chp Scattered Powerline Extension **Type/Subtype:** Other - Utilities (publicly owned)

Contact Name: Jourdan Washburn, Secretary/Treasurer **Contact Phone:** (505) 723-2702 **Contact E-mail:** sanostee@navajochapters.org

Total project cost: 2,480,000 **Proposed project start date:** July 2022

Project Location: 9 miles West off 491 from Littlewater Express on N34 Sanostee, NM 87461 **Latitude:** 36.4274497 **Longitude:** -108.87335

Legislative Language: to plan, to include right-of-ways/easements, archaeological and environmental studies, design and construct power line extensions in Tse Alnaoztii (Sanostee) chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, design and construct 10 miles of powerline extensions to residents within the Tse Alnaoztii (Sanostee) Community. Phase 1 will include legal survey, archaeological studies, environmental assessment. Phase 2 will include plan and design for the powerline extension/house wiring. Phase 3 will be the construction of the powerline extension/house wiring. Sanostee Chapter will work and coordinate with Navajo Nation Tribal Authority in completing this project. Navajo Tribal Authority will own and maintain the Powerlines and the Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	350,000	Yes				
FGRANT	130,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	480,000		0	0		

Infrastructure Capital Improvement Plan FY 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	28,000	0	0	0	0	28,000
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	28,000	0	0	0	0	28,000
Environmental Studies	No	0	28,000	0	0	0	0	28,000
Planning	No	0	28,000	0	0	0	0	28,000
Design (Engr./Arch.)	No	0	28,000	40,000	0	0	0	68,000
Construction	No	0	0	2,300,000	0	0	0	2,300,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	140,000	2,340,000	0	0	0	2,480,000
Amount Not Yet Funded		2,480,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	140,000	Yes	Yes	No	No	Yes	6
2	190,000	No	Yes	Yes	No	No	6
3	150,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	480,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with Navajo Nation Tribal Authority

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 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 Tribal Authority	Navajo Nation Tribal Authority	Navajo Nation	Navajo Nation Tribal Authority	Navajo Nation Tribal Authority

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Chapter, Navajo Tribal Utility Authority & Navajo Capital Projects Management Department will hold monthly meetings and follow a plan.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: The project will not create new jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will bring electricity to 60 people in 15 homes.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: This will provide the basic service of electricity and will improve the community member's health and safety for food storage.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** New

Project Title: Tse Daa K'aan Chp New Community Service Center **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Anita Hayes, Manager **Contact Phone:** (505) 368-1599 **Contact E-mail:** tsedaakaan@navajochapters.org

Total project cost: 2,392,119 **Proposed project start date:** On Going Project

Project Location: Tse Daa K'aan Chapter Tract Shiprock, NM 87420 **Latitude:** 36.7757511 **Longitude:** -108.60877

Legislative Language: to plan, design, construct, furnish and equip a new community service center for the community of Tse Daa K'aan chapter of the Navajo Nation in San Juan county

Scope of Work: The Chapter is planning for a new 4,800 SF Community Service Center of cement/block construction. The building will include the following: A 2 story facility that will house a Library/Computer Room, Youth/Teen Classroom, a 200 seat Gymnasium, Office, HVAC, Wellness rooms to include a weight room, exercise room and locker room for the wellness programs. It will also accommodate public service programs such as the CHR, Chapter Administration, and Senior Center Programs. Phase I included the securing the land, easements/rows, archaeological and environmental studies (completed for the existing Chapter Tract). Phase II will consist of the planning, design, construction, furnish and equip of the Tse Daa K'aan Community Service Center. Furnishings and equipment include tables, chairs, office desks and furniture, commercial kitchen appliances, storage lockers, exercise equipment, etc. The project will be bid out the project according to the Navajo Nation Procurement Laws. Tse Daa Kaan Chapter Government will own, operate, maintain and be the fiscal agent of the facility.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	150,000	Yes				
CAP	41,000	Yes	41,000	41,000	2006	Expended
LFUNDS	50,000	Yes	50,000	50,000	2016	Planning/Chpt Fds
LFUNDS	8,000	Yes	8,000	8,000	2000	Chapter Funds
LFUNDS	743,119	Yes	743,119		2018	Navajo Sihasin
IA	1,500,000	No				
	0	No				
	0	No				
Totals	2,492,119		842,119	99,000		

Infrastructure Capital Improvement Plan FY 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	2,000	0	0	0	0	0	2,000
Acquisition	Yes	2,000	0	0	0	0	0	2,000
Archaeological Studies	Yes	2,000	0	0	0	0	0	2,000
Environmental Studies	Yes	2,000	0	0	0	0	0	2,000
Planning	No	141,000	0	0	0	0	0	141,000
Design (Engr./Arch.)	No	125,000	0	0	0	0	0	125,000
Construction	No	568,119	1,500,000	0	0	0	0	2,068,119
Furnishing/Equipment/Vehicles	No	0	0	50,000	0	0	0	50,000
TOTAL		842,119	1,500,000	50,000	0	0	0	2,392,119
Amount Not Yet Funded		1,550,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,500,000	No	No	Yes	No	No	24
2	50,000	No	No	No	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,550,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not: Tribal Operating Budget will apply after construct

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	166,000	166,000	166,000	166,000	166,000	830,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes **Explanation:** Upon the replacement of the facility, operating cost is expected to be cost savings, equipment replaced from old to new.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Tse Daa k'aan Chapter Government.	Tse Daa K'aan Chapter Government	Tse Daa K'aan Chapter Government	Tse Daa K'aan Chapter Government	Tse Daa K'aan Chapter Government

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The chapter will follow it's project management procedures to the project completion.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: The project will maintain the regions economy by providing the services to the public and to local and surrounding area programs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: All 1,250 citizens within the community and surrounding communities will be benefitting by utilizing the facility on a daily basis.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Yes, the current facility does not meet building codes and has depreciated over 30 years+.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002	Priority: High	Class: New	
Project Title: Tse Daa K'aan Chp Scattered Water Line		Type/Subtype: Water - Water Supply	
Contact Name: Anita Hayes, Manager		Contact Phone: (505) 368-1599	Contact E-mail: tsedaakaan@navajochapters.org
Total project cost: 830,000	Proposed project start date: July 2022		
Project Location: Tse Daa K'aan Chapter Tract Tse Daan Kaan, NM 87420	Latitude: 36.75289	Longitude: -108.66167	
Legislative Language:	to plan, including easements/rights-of-ways, archaeological and environmental studies, design and construct a water line extension for Tse Daa K'aan (Hogback) chapter of the Navajo Nation in San Juan county		
Scope of Work:	To construct a water line extension for Tse Daa Kaan Chapter community, San Juan County, New Mexico. To construct water line extension to four (4) homes to twelve (12) residents within the Tse Daa Kaan community. The project will tap off an existing water line and will be PVC pipe which will narrow down to 6", 4" and 2 " water line depending on the location. Phase I will include legal survey, archaeological and environmental assessments, planning and design. Phase II will be to construct the water line extension. Tse Daa Kaan Chapter will work and coordinate with the Navajo Tribal Utility Authority and Navajo Nation Water Management in the completion of this project. Navajo Tribal Utility Authority will own and maintain the water line extension and the Navajo Nation will be the fiscal agent for the project.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	200,000	Yes				
IA	200,000	No				
LFUNDS	300,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	700,000		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	30,000	0	0	0	0	30,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	10,000	0	0	0	0	10,000
Environmental Studies	No	0	10,000	0	0	0	0	10,000
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	20,000	0	0	0	0	20,000
Construction	No	0	450,000	100,000	100,000	100,000	0	750,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	530,000	100,000	100,000	100,000	0	830,000
Amount Not Yet Funded			830,000					

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	200,000	Yes	Yes	No	No	No	12
2	100,000	No	No	No	No	Yes	12
3	500,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	800,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? 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: 2023-002 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Tse Daa Kaan Chapter	Navajo Tribal Utility Authority	Navajo Nation	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Chapter will meet with Navajo Tribal Utility Authority on a monthly basis and will update the NM CPMS system monthly, additionally, the chapter will work with the Health Dept.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: The project will not create jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will serve approximately 20 or more families with clean water.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The water line extension is needed to meet safety and health standards and to avoid water hauling the local residents, additional to fight covid-19.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Title: Tse Daa K'aan Chp New Veteran's Wellness Center

Type/Subtype: Facilities - Other

Contact Name: Anita Hayes, Manager

Contact Phone: (505) 368-1599

Contact E-mail: tsedaakaan@navajochapters.org

Total project cost: 758,000

Proposed project start date: July 2022

Project Location: Tse Daa Kaan Chapter Tract Shiprock, NM 87420

Latitude: 36.7755259 **Longitude:** -108.60934

Legislative Language: to plan, design, construct, furnish and equip a veteran's wellness center in Tse Daa K'aan (Hogback) chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, design, construct furnish and equip a new 1,500 SF, pre-engineered metal building with HVAC for the Veteran's Wellness Center. The project will be managed by the Tse Daa Kaan Chapter Manager. The project will consist of two phases. The first phase will include the planning, and design and will take 12 months. Phase II will include the construction, furnishings and equip for the project and will take 12 months. The land acquisition, easements/rows, archaeological and environmental studies have been completed by the chapter with chapter funds. Furnishings/equipment for the Wellness Center will include, storage lockers, office furniture, and exercise equipment. The project will bid out the project according to the Navajo Nation Procurement Laws. Tse Daa Kaan Chapter Government will own, operate and maintain and be the fiscal agent of the Veteran's Wellness Center.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	8,000	Yes	8,000		1995	
CAP	750,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	758,000		8,000	0		

Infrastructure Capital Improvement Plan FY 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	Yes	2,000	0	0	0	0	0	2,000
Acquisition	Yes	2,000	0	0	0	0	0	2,000
Archaeological Studies	Yes	2,000	0	0	0	0	0	2,000
Environmental Studies	Yes	2,000	0	0	0	0	0	2,000
Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	0	500,000	0	0	0	500,000
Furnishing/Equipment/Vehicles	No	0	0	50,000	0	0	0	50,000
TOTAL		8,000	200,000	550,000	0	0	0	758,000
Amount Not Yet Funded		750,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	200,000	Yes	Yes	No	No	No	24
2	550,000	No	No	Yes	Yes	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	750,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Chapter will secure O&M after funding

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 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	Tse Daa K'aan Chapter Government	Tse Daa K'aan Chapter Government	Tse Daa K'aan Chapter Government	Tse Daa K'aan Chapter Government	Tse Daa K'aan Chapter Government

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The mechanism to be applied will be the Project Management Plan and Procedure in place for this type of project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: Upon project completion, funds through Navajo Nation will be requested for operating and continued services for the veterans.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Veterans (250) will be the beneficiary to the project once it is completed.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The veterans have been meeting in the local town hall assembly room which has been accessed for corrective actions due building code outdated and condemned.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Title: Tse Daa K'aan Chp New Natural Gas Line Ext

Type/Subtype: Other - Utilities (publicly owned)

Contact Name: Anita Hayes, Manager

Contact Phone: (505) 368-1599

Contact E-mail: tsedaakaan@navajochapters.org

Total project cost: 975,000

Proposed project start date: July 2022

Project Location: West Hwy 64 North BIA Road 5031 Shiprock, NM 87420

Latitude: 36.7757511 **Longitude:** -108.60877

Legislative Language: to secure the right-of-way/easement, archaeological and environmental studies, to plan, design and construct a natural gas line extension in Tse Daa K'aan (Hogback) chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, design and construct the Hogback Natural Gas Line Extension. The extension will go from the Tse Daa Kaan Chapter House to the Reservation Line approximately nine miles. The project will be managed by the Tse Daa Kaan Chapter Manager. The project will consist of the row/easement, archaeological and environmental studies and construction for the project and will take 24 months. Tse Daa Kaan Chapter Government will own, operate and be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	150,000	Yes				
CAP	250,000	Yes				
IA	575,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	975,000		0	0		

Infrastructure Capital Improvement Plan FY 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	150,000	0	0	0	0	150,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	100,000	0	0	0	0	100,000
Environmental Studies	No	0	125,000	0	0	0	0	125,000
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	500,000	0	0	0	0	500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	975,000	0	0	0	0	975,000
Amount Not Yet Funded			975,000					

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	475,000	Yes	Yes	No	No	No	24
2	500,000	No	No	Yes	No	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	975,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: In the process of requesting for funds.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	10,000	10,000	10,000	10,000	40,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 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	Tse Daa K'aan Chapter Government.	Tse Daa K'aan Chapter Government	Navajo Nation	Navajo Nation	Tse Daa K'aan Chapter Government

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and 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 management plan will be the guide to the implementation the project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: The project will benefit the regions economy through future economic development.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit the entire community of 1,250 clients.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Yes the project will provide a safe and hazard free source of fuel for the citizens of the community.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** New

Project Title: Tse Daa K'aan Chp Agriculture Equipment **Type/Subtype:** Equipment - Other

Contact Name: Anita Hayes, Manager **Contact Phone:** (505) 368-1599 **Contact E-mail:** tsedaakaan@navajochapters.org

Total project cost: 250,000 **Proposed project start date:** July 2022

Project Location: North Hwy 64 BIA Route 5031 Shiprock, NM 87420 **Latitude:** 36.77553733 **Longitude:** 108.6085916

Legislative Language: to purchase agriculture equipment's for the Tse Daa K'aan (Hogback) chapter of the Navajo Nation in San Juan county

Scope of Work: To purchase new farm tractors, balers, swathers, plows, disks, and utility a truck for the maintenance of equipment. The chapter will follow 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 equipment will be stored at the Tse Daa K'aan Chapter Tract own, operate and maintain the farm equipment. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	250,000	No				New Project
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	250,000		0	0		

Infrastructure Capital Improvement Plan FY 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	250,000	0	0	0	0	250,000
TOTAL		0	250,000	0	0	0	0	250,000
Amount Not Yet Funded		250,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	250,000	No	No	No	Yes	No	24
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	250,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	15,000	15,000	15,000	15,000	15,000	75,000
Annual Operating Revenues	5,000	5,000	5,000	5,000	5,000	25,000

Infrastructure Capital Improvement Plan FY 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	TseDaaKaan Chapter	TseDaaKaan Chapter	TseDaaKaan Chapter	TseDaaKaan Chapter	TseDaaKaan Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: There are neighboring communities that come and request for services, farms are located within the TseDaaKaan boundaries.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Explanation:

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation:

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Farm equipments will ensure that food production in the use of equipment will be safe and promote natural organic food growth in the local area.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** New

Project Title: Tse' Iiahi Reg Beacon-Bisti-N9 Lateral Water Prj **Type/Subtype:** Water - Water Supply

Contact Name: Janice Padilla **Contact Phone:** (505) 786-2248 **Contact E-mail:** janpadia@navajochapters.org

Total project cost: 3,375,742 **Proposed project start date:** July 1, 2022

Project Location: Standing Rock Chapter Standing Rock, NM 87313 **Latitude:** 35.4815 **Longitude:** -108.2144

Legislative Language: to plan, design, and construct water system improvements for the regional Beacon, Bisti, N9 lateral water project to include easements, right-of-ways, surveying, and archaeological and environmental studies in McKinley and San Juan counties

Scope of Work: This regional project will include planning, design, improvement, and construction of water lines and related facilities for the Standing Rock Chapter to connect to the Beacon Bisti N9 Lateral (transmission supply line) of the Navajo Gallup Water Supply Project. Standing Rock Chapter, along with Becenti, Coyote Canyon, Nahodishgish, Crownpoint, White Rock and Littlewater Chapters are communities currently located along the proposed transmission pipeline and are teaming to seek funds to connect into this pipeline. The Navajo Nation will own the supply line and Navajo Tribal Utility Authority will operate and maintain all new and existing systems. The Navajo Nation will be the fiscal agent. The project will provide a reliable water source by developing and enhancing the community water systems in this region as groundwater supplies diminish. The Project will be implemented in 3 phases for a proposed 4-mile long, 6-inch diameter pipeline (pipe lengths and diameters are subject to change upon finalized preliminary engineering report) from the BBN9 Lateral to connect to Standing Rock Chapter's existing distribution system that serves more than 300 residents.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	2,410,743	Yes	810,742	810,743	2018	BOR FAA GRANT
LFUNDS	2,669,000	Yes			0	NN-CGW Fund
LFUNDS	2,669,000	Yes			0	NN-Trust Fund
IA	1,000,000	Yes			0	
CAP	749,491	Yes	275,000		2020	IGA Pending
CAP	1,000,000	Yes				
	0	No				
	0	No				
Totals	10,498,234		1,085,742	810,743		

Infrastructure Capital Improvement Plan FY 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	75,776	0	0	0	0	0	75,776
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	77,165	0	0	0	0	0	77,165
Environmental Studies	No	61,468	0	0	0	0	0	61,468
Planning	No	100,348	0	0	0	0	0	100,348
Design (Engr./Arch.)	No	78,723	0	0	0	0	0	78,723
Construction	No	692,262	1,000,000	0	1,290,000	0	0	2,982,262
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		1,085,742	1,000,000	0	1,290,000	0	0	3,375,742
Amount Not Yet Funded		2,290,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,000,000	No	No	Yes	No	No	18
2	1,290,000	No	No	Yes	No	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,290,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Analysis provided in PER to be operated by NTUA.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 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 Tribal Utility Authority	Navajo Nation	Navajo Nation	Navajo Tribal Utility Authority

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: Regional Beacon Bisti N9 Lateral Water Project includes collaborative efforts, support, and participation with Becenti, Coyote Canyon, Crownpoint, Littlewater, White Rock and Nahodishgish Chapters.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Project will be managed with technical oversight by NN Water Management Branch, Navajo Tribal Utility Authority, Indian Health Service, Bureau of Indian Affairs-Gallup Office.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: This Regional Water Project will benefit more than 5,000 citizens along the Beacon Bisti N9 Lateral with approximately 300 citizens to benefit from the Standing Rock Community alone.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The project provides reliable water source to communities as groundwater supplies diminish. The project will reduce health hazard from a diminishing groundwater source.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** New

Project Title: Tse'ii'ahi Chp Waterline Extensions **Type/Subtype:** Water - Water Supply

Contact Name: Janice Padilla **Contact Phone:** (505) 786-2248 **Contact E-mail:** janpadia@navajochapters.org

Total project cost: 8,523,887 **Proposed project start date:** July 2022

Project Location: Standing Rock Land Tract Standing Rock, NM 87313 **Latitude:** 35.474486 **Longitude:** -108.223153

Legislative Language: to plan, including land acquisition, easement/right-of-ways, archeological and environmental studies and clearances, design, and construct, waterline extension in Tse'ii'ahi (Standing Rock) chapter of the Navajo Nation in McKinley county

Scope of Work: The project is to plan (including land acquisition, easement/ROW, archeological and environmental studies and clearances), design, and construct, the Tse'ii'ahi waterline extensions, to include approximately 33 miles of 6-inch or less (diameter) waterlines, and associated storage, tank, pumps, valves and appurtenances to provide potable water to approximately 6 homes in Standing Rock Chapter, McKinley County. Phase I Planning will include preliminary design, securing OM impact fees, easement/ROW, archeological and environmental studies and clearances. Phase I Planning will take no longer than 24 months to complete. Phase II includes final design of the Tse'ii'ahi' SE,SW, and North waterline extensions, with each phase taking no longer than 30 months to complete. Phasing and timelines for design and construction could be modified depending on schedules and availability of funding sources. NTUA will own and operate the system. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
IA	200,000	Yes	200,000	125,000	2016	Planning funds
LFUNDS	750,000	Yes				
FGRANT	4,500,000	Yes				
IA	1,600,000	Yes				
CAP	50,000	Yes			0	2020 IGA Pending
CAP	1,423,887	Yes				
	0	No				
	0	No				
Totals	8,523,887		200,000	125,000		

Infrastructure Capital Improvement Plan FY 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	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	350,000	0	0	0	0	350,000
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	50,000	0	0	0	0	50,000
Environmental Studies	No	0	90,000	0	0	0	0	90,000
Planning	No	200,000	154,491	0	0	0	0	354,491
Design (Engr./Arch.)	No	0	150,000	674,294	0	0	0	824,294
Construction	No	0	0	0	1,066,412	1,484,907	4,303,783	6,855,102
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		200,000	794,491	674,294	1,066,412	1,484,907	4,303,783	8,523,887
Amount Not Yet Funded								8,323,887

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	794,491	Yes	No	No	No	Yes	24
2	674,294	No	Yes	No	No	No	24
3	1,066,412	No	No	Yes	No	No	34
4	1,484,907	No	No	Yes	No	No	34
5	4,303,783	No	No	Yes	No	No	34
TOTAL	8,323,887						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: NTUA collects reevenu with standard rate for OM

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 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 Tribal Utility Authority	Navajo Tribal Utility Authority	Navajo Nation	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Navajo Nation Water Management Branch will be responsible for oversight of the full project to completion

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will serve approximately 60 homes - 200 people to directly benefit.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The water line project will support the health, safety, educational, and daily living needs of the Chapter community.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Title: Tse'ii'ahi Chp New Multi-Purpose Bldg

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Janice Padilla

Contact Phone: (505) 786-2248

Contact E-mail: janpadia@navajochapters.org

Total project cost: 1,805,000

Proposed project start date: July 2022

Project Location: Standing Rock Chapter Tract. Standing Rock, NM 87313

Latitude: 35.481579 **Longitude:** -108.215734

Legislative Language: to plan, design and construct a new multi-purpose building in Tse'ii'ahi (Standing Rock) chapter of the Navajo Nation in McKinley county

Scope of Work: Construct a new Multi-Purpose building for the Tse'ti'ahi Chapter, for the growing community, this building will serve as a gathering site for the community, for meeting sites, recreational activities for both the youth and the elderly, and gathering for various events. The facility construction type will be determined during the planning and design and will be constructed to meet National Standards. The chapter will follow Navajo Nation and State of New Mexico procurement laws to hire a contractor to complete the project. The project will be completed within a 12 month period. The Chapter will own, operate and maintain the project and the Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,805,000	Yes				
FGRANT	1,805,000	Yes				ARPA
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,610,000		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	30,000	0	0	0	0	30,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	10,000	0	0	0	0	10,000
Environmental Studies	No	0	10,000	0	0	0	0	10,000
Planning	No	0	150,000	0	0	0	0	150,000
Design (Engr./Arch.)	No	0	105,000	0	0	0	0	105,000
Construction	No	0	0	1,500,000	0	0	0	1,500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	305,000	1,500,000	0	0	0	1,805,000
Amount Not Yet Funded			1,805,000					

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	305,000	Yes	Yes	No	Yes	No	12
2	1,500,000	No	No	Yes	No	No	2
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	2
5	0	No	No	No	No	No	2
TOTAL	1,805,000						

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: 2023-003 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Tse'ii'ahi' Chapter	Tse'ii'ahi' Chapter	Tse'ii'ahi' Chapter	Tse'ii'ahi' Chapter	Tse'ii'ahi' Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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? Yes

Explanation: Chapter Administration and Chapter Officials will hold a monthly meeting with NN Capital Projects management Department to keep the project on task. The mon report will be entered on NM CPMS.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? No

Explanation: The project will benefit the entire community of 300 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:

New

Project Title: Tse'ii'ahi Chp Powerline/Housewiring Project

Type/Subtype: Other - Utilities (publicly owned)

Contact Name: Janice Padilla

Contact Phone: (505) 786-2248

Contact E-mail: janpadia@navajochapters.org

Total project cost: 467,000

Proposed project start date: July 1, 2022

Project Location: Scattered Locations Standing Rock, NM 87313

Latitude: 35.8049610 **Longitude:** -108.36215

Legislative Language: to plan, including land acquisition, easement/right-of-ways, archeological and environmental studies, design, construct, for a powerline/housewiring project in Tse'ii'ahi (Standing Rock) chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, design and construct Power line Extension including archaeological and environmental studies to serve approximately 5 homes within 2.5 miles in the Tse'ii'ahi/Standing Rock Chapter. Phase I is the planning will include easements and rights of ways, archaeological and environmental studies. The design will be conducted concurrently with the planning and will take approximately 12 months. Phase III will consist of the construction of the powerline and will take 12 months. The Tse'ii'ahi/Standing Rock Chapter will manage the project, the Navajo Nation will be the fiscal agent for the project, Navajo Tribal Utility Authority (NTUA) will own and operate the powerline through a MOU once it is built.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	117,000	Yes				
IA	350,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	467,000		0	0		

Infrastructure Capital Improvement Plan FY 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	20,000	0	0	0	0	20,000
Acquisition	No	0	20,000	0	0	0	0	20,000
Archaeological Studies	No	0	30,000	0	0	0	0	30,000
Environmental Studies	No	0	30,000	0	0	0	0	30,000
Planning	No	0	2,000	0	0	0	0	2,000
Design (Engr./Arch.)	No	0	15,000	0	0	0	0	15,000
Construction	No	0	0	350,000	0	0	0	350,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	117,000	350,000	0	0	0	467,000
Amount Not Yet Funded			467,000					

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	117,000	Yes	Yes	No	No	Yes	12
2	350,000	No	No	Yes	No	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	467,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with Navajo Tribal Utility Authority (NTUA)

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 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	Tse'ii'Ahi' Chapter	Navajo Tribal Utility Authority	Navajo Nation	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or more
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
Explanation: This is not a regional project.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: The chapter will schedule meetings and ensure compliance as this project progress.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
Explanation: The project will not create new jobs.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: We have 25 community members that are without electricity.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
Explanation: The chapter community members have been without electric for years due to cost of the powerline extension.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** Renovate/Repair

Project Title: Tse'ii'ahi Chp Construct Bathroom Additions **Type/Subtype:** Facilities - Housing-Related Cap Infrastructure

Contact Name: Janice Padilla **Contact Phone:** (505) 786-2248 **Contact E-mail:** janpadia@navajochapters.org

Total project cost: 150,000 **Proposed project start date:** July 1, 2022

Project Location: Tse'ii'ahi Chapter Standing Rock, NM 87313 **Latitude:** 35.8049610 **Longitude:** -108.36215

Legislative Language: to plan, design and construct bathroom additions in Tse'ii'ahi (Standing Rock) chapter of the Navajo Nation in McKinley county

Scope of Work: To construct 10 bathroom additions for Standing Rock Chapter community that are in dire need of these additions to be constructed. The Indian Health Services is in the process of constructing waterline extension to this location. These families have requested for their needs for the past several years. There are at least 3 families that reside at this location are under doctor's care and are at high risk and have various medical problems. The bathroom additions will be framed 12 x 8 and will be built to 10 existing homes in accordance with Indian Health Service specifications. The chapter will bid out the project and will follow Navajo Nation and the State of New Mexico Laws. A contractor will be selected and the bathroom additions will be constructed. The project will be completed in 12 months after funding is secured. The chapter will manage the project, the bathroom additions will be maintained by the homeowners through an MOU, and the Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	150,000	No				
LFUNDS	150,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	300,000		0	0		

Infrastructure Capital Improvement Plan FY 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	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	150,000	0	0	0	0	150,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	150,000	0	0	0	0	150,000
Amount Not Yet Funded		150,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	1,000	1,050	1,100	1,150	4,300
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 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	Tseiiahi Chapter	Homeowners	Navajo Nation	Homeowners	Homeowners

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: This is not a regional project

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: NN Procurement Officer, Capital Projects Management Department, and Indian Health Service.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: This project will not create new jobs

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? No

Explanation: The project will serve 50 community members with Bathroom additions and improve lives for the high-risk clients.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: A lot of health risk and hazard will be eliminated once the community members get their bathroom additions and water line hookup, also will provide clean hygiene.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Title: Tse Lichii Chp New Multi-Purpose Building

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Leatrice Yazzie-Nelson, ASM

Contact Phone: (505) 905-8071

Contact E-mail: andersonleeredrock@gmail.com

Total project cost: 4,136,000

Proposed project start date: July 2022

Project Location: P.O. Box 2548 Gallup, NM 87301

Latitude: 35.4558

Longitude: -108.75814

Legislative Language: to plan, design, construct, equip and furnish a new multi-purpose building in Tse Lichii chapter (Red Rock) of the Navajo Nation in McKinley county

Scope of Work: The project is to plan, design, construct, equip and furnish a New Multi-Purpose Building, Tse Lichii Chapter (Red Rock), McKinley County. The building size and type will be determined during the planning and design phase of the project. The land has been withdrawn and the archaeological and environmental studies all completed with chapter funds. Phase I the chapter will hire a consultant to plan and design the building structure and be completed in 12 months. Phase II will include the construct the building and take approximately 24 months, Phase III will include the purchase of all necessary furnishings (tables, chairs, office desks & furniture, and commercial kitchen appliances). The New Multi-Purpose Building will follow Navajo Nation and State of New Mexico procurement laws. The purchase will bid out to vendors and then a vendor will be selected. The New Multi-Purpose Building will serve the Tse Lichii Chapter (Red Rock) community and surrounding areas. The Tse Lichii Chapter (Red Rock) will own, operate and maintain the building. Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	36,000	Yes	36,000	36,000		Chapter Funds
CAP	500,000	No				
LFUNDS	3,600,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	4,136,000		36,000	36,000		

Infrastructure Capital Improvement Plan FY 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	9,000	0	0	0	0	0	9,000
Acquisition	Yes	9,000	0	0	0	0	0	9,000
Archaeological Studies	Yes	9,000	0	0	0	0	0	9,000
Environmental Studies	Yes	9,000	0	0	0	0	0	9,000
Planning	No	0	200,000	0	0	0	0	200,000
Design (Engr./Arch.)	No	0	300,000	0	0	0	0	300,000
Construction	No	0	0	3,100,000	0	0	0	3,100,000
Furnishing/Equipment/Vehicles	No	0	0	500,000	0	0	0	500,000
TOTAL		36,000	500,000	3,600,000	0	0	0	4,136,000
Amount Not Yet Funded		4,100,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	500,000	Yes	Yes	No	No	No	12
2	3,600,000	No	No	Yes	Yes	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	4,100,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Will be determined when funded.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 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	Tse Lichii Chapter (Red Rock)	Tse Lichii Chapter (Red Rock)	Tse Lichii Chapter (Red Rock)	Tse Lichii Chapter (Red Rock)	Tse Lichii Chapter (Red Rock)

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Monthly meetings with Lead Agency Navajo Nation Capital Projects Management Department. Navajo Nation Purchasing Manager Janice Haskie.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: The new building will maintain the current chapter staff.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit the community of Red Rock Chapter 1,800 community members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The new building will meet National Building Codes for the public safety.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Title: Tse Lichii Senior Citizens' Facility

Type/Subtype: Facilities - Senior Facilities

Contact Name: Leatrice Yazzie-Nelson, ASM

Contact Phone: (505) 905-8071

Contact E-mail: andersonleeredrock@gmail.com

Total project cost: 4,786,000

Proposed project start date: July 2022

Project Location: #7 Refuge Rock Rd Red Rock Chapter, NM 87301

Latitude: 35.45525139 **Longitude:** -108.758174

Legislative Language: to plan, design, construct, equip, and furnish a senior citizen's center in Tse Lichii chapter (Red Rock) of the Navajo Nation in McKinley county

Scope of Work: To plan, design and construct a new Senior Citizen's (3,200 SF) pre-engineered metal building on the Tse Lichii (Red Rock) Chapter's 80-acre land tract. The land has been withdrawn and the archaeological and environmental studies all completed with chapter funds. Phase I the chapter will hire a consultant to plan and design the building structure and be completed in 12 months. Phase II will include the construct the building and take approximately 12 months, Phase III will include the purchase of all necessary furnishings (tables, chairs, office desks & furniture, and commercial kitchen appliances). The Chapter will follow the Navajo Nation and the State of New Mexico procurement laws. The purchase will bid out to vendors and then a vendor will be selected. The Center will serve the Tse Lichii Chapter (Red Rock) community and surrounding areas. The Tse Lichii Chapter (Red Rock) will own and maintain the Senior Center. The chapter will have an MOU with the Navajo Division of Aging and Long Term Care Support to operate the Senior Center. The Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
IA	50,000	Yes			0	
CAP	1,350,000	No				
LFUNDS	6,000	Yes	6,000	6,000	2010	Chapter Funds
ALTSD	2,980,000	No				
LFUNDS	400,000	Yes	400,000		2018	NN Sihasin Funds
	0	No				
	0	No				
	0	No				
Totals	4,786,000		406,000	6,000		

Infrastructure Capital Improvement Plan FY 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	Yes	2,000	0	0	0	0	0	2,000
Archaeological Studies	Yes	2,000	0	0	0	0	0	2,000
Environmental Studies	Yes	2,000	0	0	0	0	0	2,000
Planning	No	200,000	0	0	0	0	0	200,000
Design (Engr./Arch.)	No	200,000	0	0	0	0	0	200,000
Construction	No	0	3,980,000	0	0	0	0	3,980,000
Furnishing/Equipment/Vehicles	No	0	0	200,000	200,000	0	0	400,000
TOTAL		406,000	3,980,000	200,000	200,000	0	0	4,786,000
Amount Not Yet Funded		4,380,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	3,980,000	Yes	Yes	Yes	No	No	24
2	400,000	No	No	No	Yes	No	6
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	4,380,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	10,000	10,000	10,000	10,000	40,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 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:
Tse Lichii - Red Rock Chapter	Tse Lichii - Red Rock Chapter	Navajo Area Agency on Aging	Tse-Lichii-Red Rock Chapter	Tse-Lichii-Red Rock chapter	Navajo Area Agency on Aging

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The project is listed on the Red Rock Senior Citizen's ICIP (13068) project ID 31810.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Chapter will hold a monthly meeting with the NN Capital Projects Management Department to keep the project on task and on budget.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: The current staff for the Red Rock Senior Center will be maintained in the new building.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit the 110 Senior Citizens and 300 families members of Red Rock Chapter.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Currently the Senior Citizens does not have a building, the seniors are being serve out of the Chapter House.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Tse Lichii Chapter House Renovation **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Leatrice Yazzie-Nelson, ASM **Contact Phone:** (505) 905-8071 **Contact E-mail:** andersonleeredrock@gmail.com

Total project cost: 566,000 **Proposed project start date:** July 2022

Project Location: Red Rock Chapter Tract, Refuge Rock Rd Gallup, NM 87301 **Latitude:** 35.455589 **Longitude:** -108.758207

Legislative Language: to plan, design and construct a major renovation of the Tse Lichii chapter (Red Rock) House in Tse Lichii chapter (Red Rock) of the Navajo Nation in McKinley county

Scope of Work: The project will include the plan, design, and construct of a major renovation of the Tse Lichii Chapter (Red Rock) House, Tse Lichii Chapter (Red Rock), McKinley County. The renovation will include the kitchen (floor, painting, and replacement of kitchen equipment), the meeting room (floor, painting, and drop ceiling), chapter offices (painting general repair), installation of new electrical and plumbing systems; and renovate existing sewer lagoon connection. The land has been withdrawn and the archaeological and environmental studies all completed with chapter funds. Phase I the chapter will hire a consultant to plan and design the building renovation and be completed in 8 months. Phase II will include the construct of the renovation and purchase of all necessary equipment and furnishings. Phase II will take approximately 12 months. The equipment and furnishings will include tables, chairs, office desks & furniture, and commercial kitchen appliances. The chapter will follow the Navajo Nation and State of New Mexico procurement laws. The purchase will bid out to vendors and then a vendor will be selected. The New Multi-Purpose Building will serve the Tse Lichii Chapter (Red Rock) community. The Tse Lichii Chapter (Red Rock) owns, operates and maintains the building. Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	560,000	Yes				
LFUNDS	560,000	Yes				
FGRANT	560,000	Yes				
LFUNDS	6,000	Yes	6,000	6,000	2000	Chapter Funds
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,686,000		6,000	6,000		

Infrastructure Capital Improvement Plan FY 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	1,000	0	0	0	0	0	1,000
Acquisition	Yes	1,000	0	0	0	0	0	1,000
Archaeological Studies	Yes	2,000	0	0	0	0	0	2,000
Environmental Studies	Yes	2,000	0	0	0	0	0	2,000
Planning	No	0	30,000	0	0	0	0	30,000
Design (Engr./Arch.)	No	0	30,000	0	0	0	0	30,000
Construction	No	0	500,000	0	0	0	0	500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		6,000	560,000	0	0	0	0	566,000
Amount Not Yet Funded		560,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 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	Tse Lichii (Red Rock) Chapter	Tse Lichii (Red Rock) Chapter	Tse Lichii (Red Rock) Chapter	Tse Lichii (Red Rock) Chapter	Tse Lichii (Red Rock) Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Monthly meetings with Lead Agency Navajo Nation Capital Projects Management Department Navajo Nation Purchasing Manager Janice Haskie

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: The project will maintain the current staff at the chapter house.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit the community of Red Rock Chapter 1,800 community members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The improvements to the building are needed to meet safety and health standards and to improve the quality of life of the community members who use the building.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Title: Tse Lichii Chp Administrative Parking Lot

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Leatricia Yazzie-Nelson, ASM

Contact Phone: (505) 905-8071

Contact E-mail: andersonleeredrock@gmail.com

Total project cost: 435,000

Proposed project start date: 7/22

Project Location: Tse Lichii Chapter Gallup, NM 87305

Latitude: 35.4562

Longitude: 108.7541

Legislative Language: to plan, design, and construct the Red Rock chapter administration building parking lot in Tse Lichii chapter (Red Rock) of the Navajo Nation in McKinley county

Scope of Work: Parking pavement lot needs to be laid out, with security chain link fence and barb wires on top, two-vehicle gates, and four walk-in gates installed, lay concrete sidewalk around the building, set up parking curbs and speed bumps, set four street lights with electrical poles along the fence. Currently, the parking lot is dirt, community members have to park in the mud and snow during inclement weather, there is no sidewalk around the building for handicap personnel, security is low and therefore need the parking lot fence in with vehicle gates and walk-in gates, parking curbs and speed bumps need to be installed, also street lights need to be set up.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	435,000	Yes			none	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	435,000		0	0		

Infrastructure Capital Improvement Plan FY 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	60,000	0	0	0	0	60,000
Design (Engr./Arch.)	No	0	75,000	0	0	0	0	75,000
Construction	No	0	300,000	0	0	0	0	300,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	435,000	0	0	0	0	435,000
Amount Not Yet Funded			435,000					

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,500	1,500	1,500	1,500	1,500	7,500
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 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	Tse Lichii (Red Rock) Chapter	Tse Lichii (Red Rock) Chapter	Tse Lichii (Red Rock) Chapter	Tse Lichii (Red Rock) Chapter	Tse Lichii (Red Rock) Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Chapter will hold a monthly meeting with Navajo Capital Projects Management Dept. Monthly reports will be entered on the NM CPMS.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit the community of Red Rock Chapter 1,800 community members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The parking lot improvements are needed to meet safety and health standards and to improve the accessibility to the community members who use the parking lot.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** New

Project Title: Tse Lichii Chp Uprooted Tree Road Improvement **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Leatricia Yazzie-Nelson, ASM **Contact Phone:** (505) 905-8071 **Contact E-mail:** andersonleeredrock@gmail.com

Total project cost: 900,000 **Proposed project start date:** July 2022

Project Location: South of the Red Rock Chapter Red Rock Chapter, NM 87305 **Latitude:** 35.3940261 **Longitude:** -108.77733

Legislative Language: to plan, design, construct the Uprooted Tree Road improvement in Tse Lichii chapter (Red Rock) of the Navajo Nation in McKinley county

Scope of Work: Plan, design and construct the Uprooted Tree Rd about 15 miles in length, leveling, graveling, and chip sealing. The road currently use for School Bus route and commuting and surrounding areas by community members. The Chapter is coordinating with McKinley County and Navajo Department of Transportation (NDOT). Phase I consisted ROW/easements, archaeological and environmental studies for the Road these were completed by NDOT. Phases II, III, IV, and V will consist of chip sealing up to 3 miles per year. McKinley County/NDOT will own and will maintain the road through an MOU and the Navajo Nation will be fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	300,000	Yes				
LFUNDS	300,000	Yes				
SGRANT	300,000	Yes				
	0	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	900,000		0	0		

Infrastructure Capital Improvement Plan FY 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	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	0	0	0	0	0	0	0
Construction	No	0	300,000	150,000	150,000	300,000	0	900,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	300,000	150,000	150,000	300,000	0	900,000
Amount Not Yet Funded		900,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: 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	150,000	No	No	Yes	No	No	12
3	150,000	No	No	Yes	No	No	12
4	300,000	No	No	Yes	No	No	12
5	0	No	No	No	No	No	0
TOTAL	900,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	5,000	5,000	5,000	5,000	25,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 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	Tse Lichii - Red Rock Chapter	McKinley County, NDOT	Tse-Lichii-Red Rock Chapter	Tse-Lichill-Red Rock Chapter	McKinley County, NDOT

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Chapter will hold monthly meeting with McKinley County Roads Department to keep the project on task and on budget.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit approximately 1,800 community members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Title: Bahastl'ah Chp Scatter Waterline Extension/Repairs

Type/Subtype: Water - Water Supply

Contact Name: Juanita R. Tom

Contact Phone: 5057352600

Contact E-mail: twinlakes@navajochapters.org

Total project cost: 590,000

Proposed project start date: July 1, 2021

Project Location: Bahastl'ah Chapter compound, State Route 491 MP 13 Yatahey, NM 87375

Latitude: 35.621727 **Longitude:** -107.79985

Legislative Language: to plan, design, and construct a new waterline extension and repairs for the Bahastl'ah chapter of the Navajo Nation in McKinley county

Scope of Work: The Bahastl'ah Chapter Community needs to have a waterline extension and repairs for the Community due to faulty septic tanks and waterlines. The waterline, septic tanks, and waste waterlines were installed back in 1969. Currently, the systems are failing with collapsing septic tanks and broken waterlines along with wastewater lines have been damaged or broken due to over usage or not maintained. The Chapter will follow the Navajo Nation and the State of New Mexico procurement laws. The purchase will bid out to the contractor and then a contractor will be selected. Bahastl'ah (Twin Lakes) Chapter will own, operate and maintain the project, the Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	150,000	Yes	150,000		8-17-2017	Chapter
LFUNDS	150,000	Yes				
IA	150,000	Yes				
CAP	100,000	Yes	100,000		2019	Pending Contract
CAP	150,000	Yes				
	0	No				
	0	No				
	0	No				
Totals	700,000		250,000	0		

Infrastructure Capital Improvement Plan FY 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	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	150,000	0	0	0	0	0	150,000
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	No	50,000	0	0	0	0	0	50,000
Construction	No	0	170,000	170,000	0	0	0	340,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		250,000	170,000	170,000	0	0	0	590,000
Amount Not Yet Funded		340,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	150,000	No	No	Yes	No	No	12
2	150,000	No	No	Yes	No	No	6
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	300,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with Navajo Tribal Utility Authority

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 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:
Bahastl'ah Chapter	Bahastl'ah Chapter	Bahastl'ah Chapter	Bahastl'ah Chapter	Bahastl'ah Chapter	Bahastl'ah Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or more
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
Explanation: This is not a regional project.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation:
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: The Waterline Project will benefit the Community of Bahastl'ah to ensure healthier livelihood and better condition of the home environmen. The project will benefit 1,500 families.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
Explanation: The immediate danger of the failed septic tanks, drain lines, and old water pipes will increase the risk of health issues which may lead into permanent condition.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Title: Bahastl'ah Chp Highway 491 Street Lighting

Type/Subtype: Transportation - Lighting

Contact Name: Juanita R. Tom

Contact Phone: 5057352600

Contact E-mail: twinlakes@navajochapters.org

Total project cost: 1,482,500

Proposed project start date: July 1, 2022

Project Location: Twin Lakes Chapter Twin Lakes, NM 87375

Latitude: 35.70918 **Longitude:** -108.774

Legislative Language: to plan, design, construct and equip the roadway lighting project on U.S. Highway 491, Twin Lakes, New Mexico in Bahastl'ah chapter of the Navajo Nation in McKinley county

Scope of Work: Plan, design, construct and install lights along U.S. Highway 491. The easement/ROW, archaeological studies, and construction have been completed when Highway 491 was constructed by the State of New Mexico. Working with the Navajo Division of Transportation and New Mexico State DOT to perform audit studies and installation of the lights. The approximate length of the project is 1.5 miles and New Mexico Department of Transportation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	250,000	Yes				
CAP	1,340,000	Yes				
IA	250,000	Yes				
FGRANT	1,340,000	Yes				
DOT	150,000	Yes	150,000		2019	Pending
OTHER	7,500	Yes	7,500		2020	Match Fund
	0	No				
	0	No				
Totals	3,337,500		157,500	0		

Infrastructure Capital Improvement Plan FY 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	142,500	0	0	0	0	0	142,500
Construction	No	0	1,340,000	0	0	0	0	1,340,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		142,500	1,340,000	0	0	0	0	1,482,500
Amount Not Yet Funded		1,340,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: NM Department of Transportation

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 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:
NM Department of Transportation	NM Department of Transportation	NM Department of Transportation	NM Department of Transportation	NM Department of Transportation	NM Department of Transportation
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: This is a regional project with other Navajo Nation located on the US 491 highway. The project is on Bahastl'ah and Mexican Springs ICIP. Other chapters include Tohatchi, Sheepsprings, and Naschitti.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The project will be overseen by NM DOT.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit 6,500 community members and 50,000+ travelers.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: By installing lights at the junction fatalities and collisions will be reduced by a large amount because there will no longer be poor visibility.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Title: Bahastl'ah Chp New Warehouse Barn

Type/Subtype: Facilities - Other

Contact Name: Juanita R. Tom

Contact Phone: 5057352600

Contact E-mail: twinlakes@navajochapters.org

Total project cost: 1,625,610

Proposed project start date: July 1, 2022

Project Location: Bahastl'ah Chapter compound, State Route 491 Twin Lakes, NM 87375

Latitude: 35.7096947 **Longitude:** -108.77550

Legislative Language: to plan, design, construct, equip and furnish a new warehouse for Bahastl'ah (Twin Lakes) chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, design, construct and furnish a new warehouse will house the Chapter Motor Grader, Backhoe, tractor and one ton Truck that will house heavy equipment and surplus supplies for community use and needs. The land has been acquired, archaeological and environmental studies have been completed. This project will be implemented in phases. Phase I, is the plan and design will take up to six months. Phase II, is the construction will take up to 12 months. The Warehouse Barn will house the Chapter's Motor Grader, Backhoe and one ton Truck. It will also be used to house hay, wood, etc. The building will be 100' X 112' ft pre-fabricated metal building with a supply/part room and a maintenance office. The equipment and furnishings will include: desks, chairs, easel/white board, cabinets, and shelving. Chapter will follow Navajo Nation and State of New Mexico procurement laws. The purchase will bid out to vendors and then a vendor will be selected to purchase the equipment and furnishings. Bahastl'ah (Twin Lakes) Chapter will own, operated and maintain the warehouse, the Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	58,064	Yes	31,701		2016	
LFUNDS	600,000	Yes				
CAP	600,000	Yes				
LFUNDS	393,909	Yes	393,909		2018	Navajo Sihasin Funds
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,651,973		425,610	0		

Infrastructure Capital Improvement Plan FY 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	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	212,805	0	0	0	0	0	212,805
Design (Engr./Arch.)	No	212,805	0	0	0	0	0	212,805
Construction	No	0	1,200,000	0	0	0	0	1,200,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		425,610	1,200,000	0	0	0	0	1,625,610
Amount Not Yet Funded		1,200,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	5,000	5,000	5,000	5,000	25,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 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	Bahastl'ah (Twin Lakes) Chapter	Bahastl'ah (Twin Lakes) Chapter	Bahastl'ah (Twin Lakes) Chapter	Bahastl'ah (Twin Lakes) Chapter	Bahastl'ah (Twin Lakes) Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Chapter will conduct monthly meetings. This project will be monitored by Capital Projects Management Department. Janice Haskie is NN Purchasing Manager.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: This project will not create new jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The warehouse will house the heavy equipment. The project will affect 3,000 community members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The previous structure was a safety risk hazard to the community.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Bahastl'ah Chp Old Chapter House Demolition **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Juanita R. Tom **Contact Phone:** 5057352600 **Contact E-mail:** twinlakes@navajochapters.org

Total project cost: 801,000 **Proposed project start date:** July 1, 2021

Project Location: Thirteen (13) miles North on Highway 491. Twin Lakes, NM 87375 **Latitude:** 35.7096947 **Longitude:** -108.77550

Legislative Language: to plan, and demolish the old Bahastl'ah (Twin Lakes) chapter house in Bahastl'ah chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, and demolish the Old Bahastl'ah (Twin Lakes) Chapter House, Bahastl'ah (Twin Lakes), New Mexico, in McKinley County. The archaeological studies have been completed. Phase 1 will include the demolition plans including environmental studies. Phase 2 will include the demolition of the building. The chapter will work with Office Environmental Health and with the Capital Projects Management Department in completing this project. Bahastl'ah (Twin Lakes) Chapter will own land after demolition. The Navajo Nation will be the fiscal agent. Bahastl'ah (Twin Lakes) Chapter will own, operate and maintain the building.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	400,000	Yes				Chapter
LFUNDS	51,000	Yes	1,000	1,000	1992	Chapter
LFUNDS	400,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	851,000		1,000	1,000		

Infrastructure Capital Improvement Plan FY 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	N/A	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	1,000	0	0	0	0	0	1,000
Environmental Studies	No	0	200,000	0	0	0	0	200,000
Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	0	400,000	0	0	0	400,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		1,000	400,000	400,000	0	0	0	801,000
Amount Not Yet Funded		800,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	200,000	Yes	Yes	No	No	No	6
2	400,000	No	No	Yes	No	No	12
3	200,000	No	No	No	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	800,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	10,000	10,000	10,000	10,000	10,000	50,000
Annual Operating Revenues	3,000	3,000	4,000	4,000	5,000	19,000

Infrastructure Capital Improvement Plan FY 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	Bahastl'ah (Twin Lakes) Chapter	Bahastl'ah (Twin Lakes) Chapter	Bahastl'ah (Twin Lakes) Chapter	Bahastl'ah (Twin Lakes) Chapter	Bahastl'ah (Twin Lakes) Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Chapter will conduct monthly meetings. This project will be monitored by the Capital Projects Management Department.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: The local community committee's and tribal, organizations gather to conduct business, planning, local employee hiring.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The Old Chapter House has been vacant for more that ten year due health and safety reasons. This project will benefit the Bahastl'ah Community members of 3000 people.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The building has been identified as unsafe and health risk due to hazardous materials that was utilized when constructed.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** New

Project Title: Bahastl'ah Chp New Community Cemetery **Type/Subtype:** Other - Other

Contact Name: Juanita R. Tom **Contact Phone:** 5057352600 **Contact E-mail:** twinlakes@navajochapters.org

Total project cost: 245,000 **Proposed project start date:** July 2022

Project Location: Twin Lakes Chapter Twin Lakes, NM 87375 **Latitude:** 35.70918 **Longitude:** -108.7748

Legislative Language: to plan, including archaeological and environmental studies, design and construct a new Bahastl'ah community cemetery in Bahastl'ah chapter of the Navajo Nation in McKinley county

Scope of Work: Plan, design, construct a new Bahastl'ah Community Cemetery, Bahstl'ah (Twin Lakes) Chapter, McKinley County, New Mexico. Phase I will include the land acquisition, archaeological and environmental studies of a 16 acre Community Cemetery tract. Phase II will include the planning and design, and the construction of a 7 ft chain-linked fence approximately 4,700 ft long with a gate with area parking. The Bahstl'ah (Twin Lakes) Chapter will own, operate and maintain the cemetery and the Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	20,000	Yes	20,000		2019	Chapter Funds
CAP	100,000	Yes				
IA	100,000	Yes				
LBONDS	100,000	Yes				
SGRANT	75,000	Yes				
	0	No				
	0	No				
	0	No				
Totals	395,000		20,000	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	1,000	0	0	0	0	0	1,000
Archaeological Studies	No	1,000	0	0	0	0	0	1,000
Environmental Studies	No	1,000	0	0	0	0	0	1,000
Planning	No	17,000	0	0	0	0	0	17,000
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000
Construction	No	0	250,000	0	0	0	0	250,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		20,000	275,000	0	0	0	0	295,000
Amount Not Yet Funded		275,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? 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	Bahstl'ah (Twin Lakes) Chapter	Bahstl'ah (Twin Lakes) Chapter	Bahstl'ah (Twin Lakes) Chapter	Bahstl'ah (Twin Lakes) Chapter	Bahstl'ah (Twin Lakes) Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or more
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
Explanation: This is not a regional project.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: The chapter will work with the Navajo Land Department to procure the location.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: The will benefit approximately 5,000 Community members
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** New

Project Title: Two Grey Hills Chp Rgnl San Juan Lateral Water Prj **Type/Subtype:** Water - Water Supply

Contact Name: Leonarda Eldridge, Chapter Manager **Contact Phone:** (505) 789-3100 **Contact E-mail:** twogreyhills@navajochapters.org

Total project cost: 9,620,000 **Proposed project start date:** July 2022

Project Location: Two Grey Hills Chapter Two Grey Hills, NM 87455 **Latitude:** 36.165204 **Longitude:** -108.49087

Legislative Language: to plan, design, and construct water system improvements for the regional San Juan lateral water project to include easements, 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 Two Grey Hills Chapter to connect to the San Juan Lateral (transmission supply line) of the Navajo Gallup Water Supply Project. Two Grey Hills, along with Sanostee, Mexican Springs, Newcomb, Sheepsprings, Naschitti, and Tohatchi Chapters are communities located along the proposed transmission pipeline and are teaming to seek funds to connect into this pipeline. Navajo Nation will own the supply line and Navajo Tribal Utility Authority will continue operating and maintaining all new and existing systems. Navajo Nation will be the fiscal agent. The project will provide a reliable water source by developing and enhancing the communities' water systems in this region as groundwater supplies diminish. The Project will be implemented in 3 Phases for an approximate 15-mile proposed pipeline (pipeline lengths and diameters are subject to change upon finalized preliminary engineering report) from the San Juan Lateral to connect to Two Grey Hills Chapter's existing water distribution system that currently serves more than 600 residents.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	5,000	Yes	5,000		2014	
LFUNDS	2,570,000	Yes				Navajo Nation - CGW Funds
LFUNDS	7,140,000	Yes				Navajo Nation -SJ Trust Fund
FGRANT	1,000,000	Yes				
CAP	500,000	Yes	100,000		2020	IGA Pending
IA	289,550	Yes	289,500		2020	IGA Pending
	0	No				
	0	No				
Totals	11,504,550		394,500	0		

Infrastructure Capital Improvement Plan FY 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	138,500	676,500	0	0	0	0	815,000
Acquisition	No	32,000	0	0	0	0	0	32,000
Archaeological Studies	No	68,500	68,500	0	0	0	0	137,000
Environmental Studies	No	68,500	68,500	0	0	0	0	137,000
Planning	No	87,000	0	0	0	0	0	87,000
Design (Engr./Arch.)	No	0	1,272,000	0	0	0	0	1,272,000
Construction	No	0	0	0	7,140,000	0	0	7,140,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		394,500	2,085,500	0	7,140,000	0	0	9,620,000
Amount Not Yet Funded		9,225,500						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	2,085,500	Yes	Yes	No	No	Yes	12
2	7,140,000	No	No	Yes	No	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	9,225,500						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Analysis provided in PER and be operated by NTUA

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 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 Tribal Utility Authority	Navajo Tribal Utility Authority	Navajo Nation	Navajo Nation	Navajo Tribal Utility Authority

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: San Juan Regional Water Project includes collaborative efforts, support, and participation with Naschitti, Mexican Springs, Tohatchi, Newcomb, Sanostee and Sheep Springs Chapters.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The project will be managed with technical oversight by NN Water Management Branch, Navajo Tribal Utility Authority, Indian Health Service, Bureau of Indian Affairs-Gallup Office.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: This Regional Water Project will benefit more than 10,000 citizens along the San Juan Lateral with approximately 600 citizens to benefit from the Two Grey Hills Community alone.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The project provides reliable water source to communities as groundwater supplies diminish. The project will reduce health hazard from a diminishing groundwater source.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** New

Project Title: Two Grey Hills Chp New Storage Facility **Type/Subtype:** Facilities - Other

Contact Name: Leonarda Eldridge, Chapter Manager **Contact Phone:** (505) 789-3100 **Contact E-mail:** twogreyhills@navajochapters.org

Total project cost: 1,060,000 **Proposed project start date:** July 2022

Project Location: Toadlena/Two Grey Hills Chapter Tract at the junction of N5000 and N5001. Two Grey Hills, NM 87455 **Latitude:** 36141855 **Longitude:** -108481928

Legislative Language: to plan, design and construct a new heavy equipment storage facility on the chapter property for Toadlena/Two Grey Hills chapter of the Navajo Nation in San Juan county

Scope of Work: To Plan, Design and Construct a new Heavy Equipment Storage Facility on the Chapter property for Toadlena/Two Grey Hills Chapter, Navajo Nation in San Juan County. The building type and size will be determined during the planning and design. Currently the Chapter has secured the land, and archaeological studies. The chapter is looking funding for construction, which is expected to be complete in 18 months. The Heavy Equipment Storage Facility will be own and operated by Toadlena/Two Grey Hills Chapter. Navajo Nation will be the fiscal agent for the chapter. The community requires a warehouse to store Chapter Motor Graders, Backhoe, tractors, Vehicles and other equipment such as cement mixer, fork lift, etc. as well as to store other chapter property.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	5,000	Yes	5,000		07-01-19	
IA	500,000	Yes				
CAP	500,000	Yes				
LGRANT	50,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,055,000		5,000	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	Yes	5,000	0	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	150,000	0	0	0	0	150,000
Construction	No	0	905,000	0	0	0	0	905,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		5,000	1,055,000	0	0	0	0	1,060,000
Amount Not Yet Funded		1,055,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,000	2,000	2,000	2,000	2,000	10,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes Explanation: Shelter provided by a storage facility will prevent weather damage and property damage at an estimated cost of \$5,000 to \$10,000 annually.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Toadlena/Two Grey Hills Chapter	Toadlena/Two Grey Hills Chapter	Navajo Nation	Toadlena/Two Grey Hills Chapter	Toadlena/Two Grey Hills Chapter

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Explanation: The Chapter will be coordinating with the Capital Projects Management Department, the Navajo Nation Property Department and the Division of Community Development on this project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit the entire community of approximately 1,700 community members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: The project will provide a storage facility to avoid any potential mischief to heavy equipment stored in storage facility.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Two Grey Hills Chp Bathroom Renov/Electrical Upgrd **Type/Subtype:** Facilities - Housing-Related Cap Infrastructure

Contact Name: Leonarda Eldridge, Chapter Manager **Contact Phone:** (505) 789-3100 **Contact E-mail:** twogreyhills@navajochapters.org

Total project cost: 405,000 **Proposed project start date:** July 2022

Project Location: Toadlena/Two Grey Hills Chapter community area Newcomb, NM 87455 **Latitude:** 36.141805 **Longitude:** -108.481617

Legislative Language: To plan, design, and construct repairs and upgrades to bathroom additions house wiring upgrades in Toadlena/Two Grey Hills chapter of the Navajo Nation in San Juan county.

Scope of Work: To renovate bathroom by upgrading to handicap accessible facility and upgrade house-wiring to accommodate the additions to the home. Phase I- Assess, plan and design renovation of existing bathroom additions constructed in 1980 with prefab material. Phase II; Remodel twenty (20) Bathroom Additions and Upgrade House wiring to new existing regulations per Navajo Tribal Utility Authority. Phase III; Remodel twenty (20) Bathroom Additions and Upgrade House wiring to new existing regulations per Navajo Tribal Utility Authority. The homeowners will maintain and operate the bathroom additions. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	5,000	Yes	5,000	5,000	10-01-2014	Funding expended
CDBG	100,000	Yes				
FGRANT	100,000	Yes				
CAP	100,000	Yes				
IA	100,000	Yes				
	0	No				
	0	No				
	0	No				
Totals	405,000		5,000	5,000		

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	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	Yes	5,000	0	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	400,000	0	0	0	0	400,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		5,000	400,000	0	0	0	0	405,000
Amount Not Yet Funded		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	Yes	No	No	12
2	0	No	No	Yes	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	400,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with Homeowners

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 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	Toadlena/Two Grey Hills Chapter	Homeowners	Navajo Nation	Homeowners	Homeowners

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
-----	-----	-----	-----	-----

More detailed information on project.

(a) **How many years is the requested project expected to be in use before needing renovation/repair or replacement?** 10-15 years

(b) **Has the project had public input and buy-in?** Yes

(c) **Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?** Yes

(d) **Regionalism: Does the project directly benefit an entity other than itself?** No

Explanation: This is not a regional project.

(e) **Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?** Yes

Explanation: The Chapter along with Office Environmental Health and Navajo Tribal Utility Authority will meet bi-weekly to insure that all regulations & requirements are adhered to on this project.

(f) **Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?** No

Explanation:

(g) **Does the project benefit all citizens within a recognized region, district or political subdivision?** Yes

Explanation: This project will provide health and wellness to forty (40) multi-family homes (approximately 200 community members).

(h) **Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.** No

Explanation: There is not documentation by a Subject Matter Expert on eliminating a risk or hazard to public health and/or safety at this time; we are working with the Office of Environmental Health

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Two Grey Hills Chp Building #8 Facility Renovation **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Leonarda Eldridge, Chapter Manager **Contact Phone:** (505) 789-3100 **Contact E-mail:** twogreyhills@navajochapters.org

Total project cost: 1,105,000 **Proposed project start date:** July 2022

Project Location: At the junction of N19 and N5000 in Two Grey Hills, NM Two Grey Hills, NM 87455 **Latitude:** 36.141879 **Longitude:** -108.481661

Legislative Language: to construct renovations for building #8-Toadlena/Two Grey Hills chapter community facility for Two Grey Hills chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, design and construct renovations for Building #8-Toadlena/Two Grey Hills Chapter Community Facility. The chapter has previous withdrawn acquired land, secured the rows/easements for utilities, archaeological and environmental studies. Phase I includes the planning and designing of the renovations of the building, the installation of a new propane heating and cooling system 4 units to the building. Timeline for Phase one is twelve months. Phase I is the repair of the roof - metal 24 gauge and replace sixteen windows to the residential rooms, living room, recreation room and the kitchen in the facility. Timeline is six months from beginning of project. The chapter will own, maintain and be the fiscal agent for project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	5,000	Yes	5,000	5,000	2017	
CAP	50,000	Yes				
IA	50,000	Yes				
CDBG	500,000	Yes				
FGRANT	500,000	Yes				
	0	No				
	0	No				
	0	No				
Totals	1,105,000		5,000	5,000		

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	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	1,100,000	0	0	0	0	1,100,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		5,000	1,100,000	0	0	0	0	1,105,000
Amount Not Yet Funded		1,100,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	150,000	150,000	150,000	150,000	150,000	750,000
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:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Toadlena/Two Grey Hills Chapter	Toadlena/Two Grey Hills Chapter	Navajo Nation	Toadlena/Two Grey Hills	Toadlena/Two Grey Hills

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
-----	-----	-----	-----	-----

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 Design and Engineering and the Capital Projects Management Department is present assisting the Toadlena/Two Grey Hills Chapter with technical assistance on the plans.

(f) **Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?** Yes

Explanation: Number of employees hired will be based on the operation cost of the Community Development Department.

(g) **Does the project benefit all citizens within a recognized region, district or political subdivision?** Yes

Explanation: The facility will provide services to a population of 1,580 individuals within the chapter.

(h) **Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.** Yes

Explanation: This facility will serve as an Emergency Shelter for Social Service Programs on a temporary basis or during a Natural Disaster for the entire population in the chapter area and beyond.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** New

Project Title: Two Grey Hills Chp Economic Trct Infstrctre Dev **Type/Subtype:** Other - Other

Contact Name: Leonarda Eldridge, Chapter Manager **Contact Phone:** (505) 789-3100 **Contact E-mail:** twogreyhills@navajochapters.org

Total project cost: 810,000 **Proposed project start date:** July 2022

Project Location: BIA road 19 and junction N-5000. Two Grey Hills, NM 87455 **Latitude:** 36.2795426 **Longitude:** -108.81769

Legislative Language: to plan and design infrastructure to economic development tract in Toadlena/Two Grey Hills chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, design and construct infrastructure for the economic development of 60 acre tract of land. Land development will include streets, sewage, waterline, and fencing. The project will be completed by Chapter Land Use Planning and Economic Development Committee. Phase I consisted of the land acquisition, cultural resource inventory, and the environmental assessment and has been completed. Phase I will consist of the planning, and design for the project and will take 24 months. Toadlena/Two Grey Hills Chapter will be the owner/operator and the Navajo Nation will be the fiscal agent for project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	10,000	Yes	5,000	5,000	10-01-2015	30% of survey/arch completed
CAP	400,000	Yes				
IA	400,000	Yes				
NONE	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	810,000		5,000	5,000		

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	Yes	5,000	0	0	0	0	0	5,000
Acquisition	Yes	5,000	0	0	0	0	0	5,000
Archaeological Studies	No	0	200,000	0	0	0	0	200,000
Environmental Studies	No	0	200,000	0	0	0	0	200,000
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	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		10,000	800,000	0	0	0	0	810,000
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	800,000	Yes	Yes	No	No	No	24
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	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	2,000	2,100	2,200	2,300	2,400	11,000
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	Toadlena/Two Grey Hills Chapter	Toadlena/Two Grey Hills Chapter	Navajo Nation	Toadlena/Two Grey Hills Chapter	Toadlena/Two Grey Hills Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
-----	-----	-----	-----	-----

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The project is a regional project with Sanostee, Newcomb, Sheepsprings Communities to utilize the Indian Health Services Field Clinic. It is only on the Toadlena/Two Grey Hills NM ICIP.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Navajo Nation Economic Development Office and the Navajo Nation Capital Projects Management Department. Entities are currently meeting on a monthly basis.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: Land will be open for economic development by providing lots for businesses sites.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: This project will benefit the communities by providing development of Health Services estimated by the IHS at 1,500 community members from 4 surrounding chapters.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Upper Fruitland Chp N367 and N562 Road Improvement **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Alvis Kee, Chapter Manager **Contact Phone:** (505) 960-5032 **Contact E-mail:** akee@navajochapters.org

Total project cost: 3,235,000 **Proposed project start date:** July 2022

Project Location: N367 and N562 road Upper Fruitland, NM 87416 **Latitude:** 36.430063 **Longitude:** 108.210829

Legislative Language: to plan, design and construct Navajo Route 367 and N562 in Upper Fruitland chapter of the Navajo Nation in San Juan county

Scope of Work: To repair, improve, grade, drain and pave Navajo Routes 367 and 562 (12 miles). The Chapter Manager will work with Navajo Division of Transportation and the project is divided into two phases, the first phase will consist of the planning, and designing the project and will take 9 months. Phase II will be the construction will take 12 months from the bid process to construction completion depending on the amount funding available. Upper Fruitland Chapter will be in charge of the project, the Bureau of Indian Affairs will own the road, Navajo Division of Transportation will maintain the road, and the Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	235,000	Yes	235,000		2020	Chapter Funds
CAP	175,000	No				
LFUNDS	3,000,000	Yes				Navajo Div of Transportations
FGRANT	3,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	6,410,000		235,000	0		

Infrastructure Capital Improvement Plan FY 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	0	0	0	0	0	0	0
Acquisition	Yes	35,000	0	0	0	0	0	35,000
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	100,000	0	0	0	0	0	100,000
Design (Engr./Arch.)	No	100,000	0	0	0	0	0	100,000
Construction	No	0	1,500,000	1,500,000	0	0	0	3,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		235,000	1,500,000	1,500,000	0	0	0	3,235,000
Amount Not Yet Funded		3,000,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,500,000	No	No	Yes	No	No	12
2	1,500,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: NN DOT handles the maintenance necessities

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 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:** It reduces the vehicle maintenance necessities and permit a secondary emergency route when traveling upon completion of both roads.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo Nation Division of Transportation	Navajo Nation Division of Transportation	Navajo Nation	Navajo Nation	Navajo Nation Division of Transportation

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
-----	-----	-----	-----	-----

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: The road only runs through Upper Fruitland community.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Navajo Nation Division of Transportation will over seek.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: It would permit access to farms or an opportunity to bring harvest produces to market sites for sales to citizens or businesses

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The road serves the entire community of approximately 2,000+ members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: A portion of the road collapsed and created unsafe travel for motorist, especially for school buses and first responders needing access to strategic locations

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Title: Upper Fruitland Chp New Cemetery

Type/Subtype: Other - Other

Contact Name: Alvis Kee, Chapter Manager

Contact Phone: (505) 960-5032

Contact E-mail: akee@navajochapters.org

Total project cost: 250,000

Proposed project start date: July 2022

Project Location: 2 miles south of Navajo Route 36 on NAPI 3005, then west 1/4 mile mile marker 12 Upper Fruitland, NM 87416

Latitude: 36.424957 **Longitude:** 108.164286

Legislative Language: To plan, design and construct new community cemetery, Upper Fruitland chapter of the Navajo Nation in San Juan county.

Scope of Work: To plan, design and the New Upper Fruitland cemetery. The project will include the land withdrawal (acquisition), the Archaeological and Environmental work, and construction of a fence. The fencing will include 6-foot chain link fence, fencing materials, supplies, with a walk and drive thru gates. The length of the fence will surround 40 acres. The Upper Fruitland chapter will own, operate and maintain the cemetery. The Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	250,000	Yes				
LFUNDS	100,000	Yes				
IA	250,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	600,000		0	0		

Infrastructure Capital Improvement Plan FY 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	10,000	0	0	0	0	10,000
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	100,000	0	0	0	0	100,000
Environmental Studies	No	0	100,000	0	0	0	0	100,000
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,000
Construction	No	0	20,000	0	0	0	0	20,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	250,000	0	0	0	0	250,000
Amount Not Yet Funded		250,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	800	800	800	1,000	1,000	4,400
Annual Operating Revenues	500	500	500	700	700	2,900

Infrastructure Capital Improvement Plan FY 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	Upper Fruitland chapter	Upper Fruitland chapter	Upper Fruitland chapter	Upper Fruitland Chapter	Upper Fruitland Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or 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: This is not a regional project.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: Navajo Nation Office of Comptroller, Purchasing Department, Finance Manager Janice Haskie
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
Explanation: The project does not create jobs.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No
Explanation: It is open to citizens from and around Upper Fruitland community (3000+).
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
Explanation: The current cemetery has become full, citizens are having to lay their love ones to rest in other communities.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Upper Fruitland Chp Walter Collins Addition **Type/Subtype:** Facilities - Cultural Facilities

Contact Name: Alvis Kee, Chapter Manager **Contact Phone:** (505) 960-5032 **Contact E-mail:** akee@navajochapters.org

Total project cost: 3,407,000 **Proposed project start date:** July 2022

Project Location: Upper Fruitland Chapter Land Tract Fruitland, NM 87416 **Latitude:** 36.7152979 **Longitude:** -108.34532

Legislative Language: to plan, design, construct, furnish and equip a multipurpose center known as Walter Collins center in Upper Fruitland chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, design, construct, furnish and equip Walter Collins Center in Upper Fruitland. Chapter Manager will work with Navajo Nation Capital Projects Management Department. The project is on the Chapter tract land and the environmental & archaeology studies have been completed by the chapter. Phase I will be the planning and design of the building addition. Phase II will be construction and equipping of the building itself. The equipment and furnishings will include kitchenware and kitchen appliances (refrigerator, stove, microwave, dishwasher, and garbage disposal), HVAC, office communication equipment (phones, fax, copier, scanner, and computers). The chapter will work with the Navajo Nation and State procurement regulations. The project will be put out for bid and the bid opening will be completed in compliance with the Navajo Nation Business regulation process. Upper Fruitland will own, maintain and operate the physical building. Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	2,000,000	Yes				Capital Outlay
LFUNDS	1,500,000	Yes				Sihasiin funds
LFUNDS	18,000	Yes	9,000	9,000	2019	Chapter Funds
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,518,000		9,000	9,000		

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	N/A	0	0	0	0	0	0	0
Acquisition	Yes	3,000	0	0	0	0	0	3,000
Archaeological Studies	Yes	3,000	0	0	0	0	0	3,000
Environmental Studies	No	3,000	0	0	0	0	0	3,000
Planning	No	0	73,000	0	0	0	0	73,000
Design (Engr./Arch.)	No	0	75,000	0	0	0	0	75,000
Construction	No	0	0	0	3,000,000	0	0	3,000,000
Furnishing/Equipment/Vehicles	No	0	0	0	250,000	0	0	250,000
TOTAL		9,000	148,000	0	3,250,000	0	0	3,407,000
Amount Not Yet Funded		3,398,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	73,000	Yes	No	No	No	No	12
2	75,000	No	Yes	No	No	No	12
3	3,250,000	No	No	Yes	No	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,398,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not: Operating budget will be determined once funded

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 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:** It will require operating cost to maintain facility.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Upper Fruitland Chapter	Upper Fruitland Chapter	Upper Fruitland Chapter	Upper Fruitland Chapter	Upper Fruitland Chapter	Upper Fruitland Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: No, This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Yes, Navajo Nation Office of Controller, Purchasing Department, Finance Manager Janice Haskie

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: Replacement of an existing facility is necessary to meet growth and maintain a healthy workforce in this area.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Yes, the project will benefit 3000+ tribal members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Yes, the building will be brought up to national building code and ADA code.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** New

Project Title: Upper Fruitland Chp Warehouse **Type/Subtype:** Facilities - Other

Contact Name: Alvis Kee, Chapter Manager **Contact Phone:** (505) 960-5032 **Contact E-mail:** akee@navajochapters.org

Total project cost: 1,820,000 **Proposed project start date:** July 2022

Project Location: Upper Fruitland chapter property Fruitland, NM 87416 **Latitude:** 36.4255 **Longitude:** -108.2045

Legislative Language: to design and construct a warehouse for the Upper Fruitland chapter of the Navajo Nation in San Juan county

Scope of Work: The project includes designing and constructing a foundation 60-foot x 100 foot and to construct a metal building with at least three vehicle size bays and an internal storage structure for long-term storage necessities, with windows, a walk-in door, electrical outlets, lighting, and appropriate locking mechanisms, capable of holding a backhoe or other heavy equipment, which would be capable of withstanding strong winds. The chapter will follow the Navajo Nation and State procurement regulations. The project will be put out for bid and the bid opening will be completed in compliance with the Navajo Nation Business regulation process. Upper Fruitland will own, maintain and operate the physical building. Navajo Nation will be the fiscal agent

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	2,200,000	No				
LFUNDS	20,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,220,000		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	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	0	20,000	0	0	0	0	20,000
Construction	Yes	0	1,800,000	0	0	0	0	1,800,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,820,000	0	0	0	0	1,820,000
Amount Not Yet Funded			1,820,000					

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	25,000	25,000	25,000	25,000	0	100,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes Explanation: storage of vehicles and supplies will reduce the exterior of equipment being damage from the weather and provide an added security measure.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Upper Fruitland chapter	Upper Fruitland chapter	Upper Fruitland chapter	Navajo Nation	Upper Fruitland chapter	Upper Fruitland chapter

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Will be working with CPMD to complete the project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: This project will benefit 2,700 citizens in community.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The security and storage of supplies to be distributed to citizens during this pandemic and any other emergency has become a necessity.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Title: Rural Addressing

Type/Subtype: Equipment - Public Safety Equipment

Contact Name: Alvis Kee, Chapter Manager

Contact Phone: (505) 960-5032

Contact E-mail: akee@navajochapters.org

Total project cost: 240,000

Proposed project start date: July 2022

Project Location: Upper Fruitland chapter Fruitland, NM 87416

Latitude: 36.4252

Longitude: -108.2041

Legislative Language: to plan, design and install rural addressing for the Upper Fruitland chapter of the Navajo Nation in San Juan county

Scope of Work: The project is to plan, design and install rural addressing for the Upper Fruitland Chapter of the Navajo Nation in San Juan County. 1. to identify all roads, residences, and structures within Upper Fruitland. 2. to standardize and place markings upon all roadways leading to residences 3. to place markers at a reasonable distance from turn-offs for motorists to effectively identify 4. to place visible markers upon or near residences which will enable motorists to see during the day or night. The Upper Fruitland chapter will own, operate the rural addressing system. The Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	25,000	Yes				
CAP	215,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	240,000		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	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	0	25,000	0	0	0	0	25,000
Design (Engr./Arch.)	Yes	0	15,000	0	0	0	0	15,000
Construction	Yes	0	200,000	0	0	0	0	200,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	240,000	0	0	0	0	240,000
Amount Not Yet Funded		240,000						

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	165,000	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	240,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: will be covered upon funding

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 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	Upper Fruitland	Upper Fruitland	Navajo Nation	Navajo Nation

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: Mail or USPS, FedEx delivery services, Emergency responders (Medical, Fire and Law Enforcement), and non-emergency medical patient transportation

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Navajo Navajo CPMD and Rural Addressing would be meeting periodically to ensure project is completed

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? No

Explanation: The benefits of efficient response from emergency responding units aids, while delivery of medical supplies or other necessities gives citizens a peace of mind.

(h) Does the project eliminate a risk or hazard to public health and/or safety 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: Rincon Marquez New Cellular Tower		Type/Subtype: Other - Utilities (publicly owned)	
Contact Name: Angeline Burnside		Contact Phone: (505) 655-5430	Contact E-mail: whitehorselake@navajochapters
Total project cost: 800,000	Proposed project start date: July 2022		
Project Location: Whitehorse Lake Chapter tract	Whitehorse Lake, NM 87013	Latitude: 35.812758	Longitude: -107.762460
Legislative Language:	to acquire right-of-ways/easements, archaeological and environmental studies, plan, design, construct a new cellular tower in the Rincon Marquez of Whitehorse Lake chapter of the Navajo Nation in McKinley county		
Scope of Work:	Community members are in need of a cellular tower to serve the community with communication services. The project will be divided into two phases. Phase I consists of the land acquisition, cultural resource inventory, and the environmental assessment, planning, and design for the project and will take 12 months. Phase II will consist of the construction of the project and will take 12 months. Navajo Tribal Utility Authority will own, operate and maintain the cellular tower through a contract with Whitehorse Lake Chapter. The Navajo Nation will be the fiscal agent.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	200,000	No				
CAP	600,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	800,000		0	0		

Infrastructure Capital Improvement Plan FY 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	100,000	0	0	0	0	100,000
Environmental Studies	No	0	100,000	0	0	0	0	100,000
Planning	No	0	0	50,000	0	0	0	50,000
Design (Engr./Arch.)	No	0	0	50,000	0	0	0	50,000
Construction	No	0	0	500,000	0	0	0	500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	200,000	600,000	0	0	0	800,000
Amount Not Yet Funded		800,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	300,000	Yes	Yes	No	No	No	10
2	500,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	800,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	5,000	5,500	5,500	6,000	27,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 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 Tribal Utility Authority	Trust Land	Navajo Nation	Navajo Tribal Utility Authority

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Navajo Nation will be the lead agency, Navajo Tribal Utility Authority will construct and Navajo Nation and Whitehorse Lake Chapter will be in charge of oversight of the project

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: The project will not create new jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Members, students, high risk are extremely isolated from telecommunication services and will benefit with educational internet services, quick response to emergencies situations.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The project will provide emergency services, will provide internet services for education purposes, will provide health, safety of the isolated community to communicate externally.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002	Priority: High	Class: New	
Project Title: Whitehorse Lake Chp Comm Cemetery Land Withdrawal		Type/Subtype: Other - Other	
Contact Name: Angeline Burnside		Contact Phone: (505) 655-5430	Contact E-mail: whitehorselake@navajochapters
Total project cost: 600,000			Proposed project start date: July 2022
Project Location: HCR 79 Box 4069 Cuba, NM 87013			Latitude: 35.483149 Longitude: -107.454775
Legislative Language:	to acquire right-of-ways/easements, archaeological and environmental studies, plan, design, construct a new community cemetery for Whitehorse Lake chapter of the Navajo Nation in McKinley county		
Scope of Work:	To establish a community cemetery within the community of Whitehorse Lake and to be fenced. Community members are requesting for a local community cemetery and to fence the community cemetery due to the COVID-19 Pandemic. The project will include the land withdrawal (acquisition), archaeological and environmental studies, and a 6ft chainlink fence (approximately 4200 ft long) of the proposed cemetery. The Whitehorse Lake Chapter will own and operate the cemetery. The Navajo Nation will be the fiscal agent for the project.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	500,000	Yes				
LFUNDS	100,000	Yes				
	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: 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	40,000	0	0	0	0	40,000
Environmental Studies	No	0	40,000	0	0	0	0	40,000
Planning	No	0	40,000	0	0	0	0	40,000
Design (Engr./Arch.)	No	0	40,000	0	0	0	0	40,000
Construction	No	0	440,000	0	0	0	0	440,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
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: 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	Whitehorse Lake Chapter	Whitehorse Lake Chapter	Whitehorse Lake Chapter	Whitehorse Lake Chapter	Whitehorse Lake Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Monthly meetings with Community Land Use Plan, Land Board to address the growing needs of the community.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit 500 community members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: COVID-19 has affected the livelihood of the community and is/has taken many individual and no where to bury individual.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003	Priority: High	Class: New	
Project Title: Whitehorse Lake Chp New Powerline Extension		Type/Subtype: Other - Utilities (publicly owned)	
Contact Name: Angeline Burnside		Contact Phone: (505) 655-5430	Contact E-mail: whitehorselake@navajochapters
Total project cost: 1,090,000	Proposed project start date: July 2022		
Project Location: Whitehorse Lake Chapter HCR 79 Box 4069 Cuba, NM 87013	Latitude: 35.8128783	Longitude: -107.76240	
Legislative Language:	to plan (right-of-ways/easements, archaeological and environmental studies), design, construct a new scattered powerline extension in Whitehorse Lake of the Navajo Nation in McKinley county		
Scope of Work:	Whitehorse Lake Chapter has community members in need of 10 miles of scattered powerline within the community to serve, Rincon Marquis and Sandsprings. The 8 families have homesite lease and/or residential lease ready for house wiring/power line extension. Chapter Officials and Chapter Staff will work with NN Capital Projects Management Department. The project will be divided into two phases. Phase I consists of the land acquisition, cultural resource inventory, and environmental assessment, planning, and design for the project and will take 12 months. the chapter has secured chapter funds for this project. Phase II will consist of the construction of the project and will take 12 months. Continental Divide Electrical Co-op will own, operate and maintain the power line through an MOU with Whitehorse Lake Chapter. The Navajo Nation will be the fiscal agent.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	60,000	No				
CAP	800,000	No				
IA	230,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,090,000		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	60,000	0	0	0	0	60,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	60,000	0	0	0	0	60,000
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	30,000	0	0	0	0	30,000
Design (Engr./Arch.)	No	0	40,000	0	0	0	0	40,000
Construction	No	0	0	900,000	0	0	0	900,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	190,000	900,000	0	0	0	1,090,000
Amount Not Yet Funded			1,090,000					

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	190,000	Yes	Yes	No	No	No	12
2	900,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,090,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with Contential Divide Electrical Co-op

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

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	Continental Divide Electrical Cooperative, Inc	Continental Divide Electrical Cooperative	Various - Checkerboard Area	Continental Divide Electrical Cooperative	Continental Divide Electrical Cooperative

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Chapter will hold Quarterly meeting with Contential Divide Electrical Co-op, and Capital Project Management Department to keep the project on task.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: No new jobs will be created by the project.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit 40 community members with scattered power line extensions.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The powerline extensions are needed to meet the safety and health standards and to improve the quality of life of the local residents.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** **New**

Project Title: Whitehorse Lake Chp Water Supply **Type/Subtype:** **Water - Water Supply**

Contact Name: Angeline Burnside **Contact Phone:** (505) 655-5430 **Contact E-mail:** whitehorselake@navajochapters

Total project cost: 4,091,736 **Proposed project start date:** July 2022

Project Location: HCR 79 Box 4069 Cuba, NM 87013 **Latitude:** 35°48'46.54 **Longitude:** 107°45'44.96

Legislative Language: to plan, design, construct, purchase, equip and install water line extensions for the Whitehorse Lake chapter of the Navajo Nation in McKinley county

Scope of Work: Thirty (30) people do not have a water supply, they haul water and use outhouses. The 8-mile, 6-inch PVC water supply line will bring water from the Whitehorse Lake tanks to a central watering point within the community. When the water supply is established chapter will seek additional funding and resources for Phase II to extend the waterlines to individual homes.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	1,000,000	Yes				
CAP	1,000,000	Yes				
FGRANT	1,000,000	Yes				
IA	1,000,000	Yes				
LFUNDS	91,736	Yes				
	0	No				
	0	No				
	0	No				
Totals	4,091,736		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	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	298,862	0	0	0	0	298,862
Planning	No	0	334,020	0	0	0	0	334,020
Design (Engr./Arch.)	No	0	334,020	0	0	0	0	334,020
Construction	No	0	0	2,358,135	0	0	0	2,358,135
Furnishing/Equipment/Vehicles	No	0	683,195	83,505	0	0	0	766,700
TOTAL		0	1,650,096	2,441,640	0	0	0	4,091,736
Amount Not Yet Funded			4,091,736					

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,022,934	Yes	Yes	No	No	No	18
2	3,068,802	No	Yes	No	No	No	18
3	0	No	Yes	No	No	No	18
4	0	No	Yes	Yes	Yes	No	18
5	0	No	No	No	No	No	0
TOTAL	4,091,736						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,000	1,200	1,200	1,200	1,500	6,100
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 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 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 more
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Explanation: Meetings with Nation Nation Water Resources to keep the project on task and for reporting. Janice Haskie is the Navajo Nation Purchasing Manager

- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit approximately 30 people of the community.

- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Title: Whitehorse Lake Sandsprngs/Ricon Marquis Bthr Add

Type/Subtype: Facilities - Housing-Related Cap Infrastructure

Contact Name: Angeline Burnside

Contact Phone: (505) 655-5430

Contact E-mail: whitehorselake@navajochapters

Total project cost: 600,000

Proposed project start date: July 2022

Project Location: Whitehorse Lake Chapter HCR Box 4069 Cuba, NM 87013

Latitude: 35.8128783 **Longitude:** -107.76240

Legislative Language: to plan, design, construct Sandsprings/Rincon Marquis bathroom additions in Whitehorse Lake chapter of the Navajo Nation in McKinley county

Scope of Work: To build 15 bathroom additions in Whitehorse Lake, Rincon Marquez and Sand Springs areas for the coming Cutter Lateral Waterline Project. The project will include 3 phases to include materials and supplies, house wiring and labor. The first phase will be plan and design funding to project budget. Bathroom additions-Homes will need 8 x 12 ft frame additions to the present homes. Twelve bathroom additions will be built in Phase I & Phase II. 6 Bathroom Additions will be completed in Phase III. The Whitehorse Lake Chapter and CMPD will own and manage the project, once completed the bathroom additions will be turned over to homeowners to own, operate and maintain. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	0	No				
CAP	96,000	Yes	96,000		2018	in process
CAP	100,000	Yes	100,000		2021	in process
CAP	100,000	Yes	100,000			
IA	0	No	8,000			
	0	No				
	0	No				
	0	No				
Totals	296,000		304,000	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	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	296,000	304,000	0	0	0	0	600,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		296,000	304,000	0	0	0	0	600,000
Amount Not Yet Funded		304,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	Yes	Yes	Yes	No	No	12
2	100,000	Yes	Yes	Yes	No	No	12
3	96,000	Yes	Yes	Yes	No	No	12
4	0	No	No	Yes	No	No	0
5	0	No	No	Yes	No	No	0
TOTAL	296,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with each homeowner

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

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	Whitehorse Lake Chapter	Homeowners	Navajo Nation	Homeowners	Homeowners

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Chapter will hold Quarterly meeting with Indian Health Service, Continental Divide Electric and Capital Project Management Department to keep the project on task.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: The project will not create new jobs

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The bathroom additions will serve 60 community members with basic services.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The project will bring the local residents homes up to standard.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Replace Existing**

Project Title: White Rock Chp County Road 8890 Improvements **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Tabitha Harrison, Chapter Manager **Contact Phone:** 505-786-2443/2444 **Contact E-mail:** tabi_harrison@navajochapters.org

Total project cost: 2,725,000 **Proposed project start date:** 7/1/2022

Project Location: Located 30 miles north of Crownpoint, NM Highway 371, White Rock community Crownpoint, NM 87313 **Latitude:** 36.092493 **Longitude:** 108.273619

Legislative Language: To plan which includes right-of-way, archaeological, and environmental studies, design and construct County Road 8890 improvements for White Rock Chapter of the Navajo Nation in San Juan county

Scope of Work: To Plan (including Right-of-Way, Archaeological, and Environmental Studies), Design and Construct County Road 8890 Improvements, White Rock Chapter, San Juan County. Phase I includes legal survey, drainage studies, environmental assessment, and archaeology studies along with planning and designing of the road. Phase II is the construction of the road. The White Rock Chapter will work closely with Navajo Division of Transportation and San Juan County in developing a safe and reliable road. Navajo Division of Transportation and San Juan County will own and maintain the road, while Navajo Nation is the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	500,000	Yes				
DOT	2,500,000	Yes				
LFUNDS	1,800,000	No				
IA	1,800,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	6,600,000		0	0		

Infrastructure Capital Improvement Plan FY 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	No	0	50,000	0	0	0	0	50,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	50,000	0	0	0	0	50,000
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	75,000	0	0	0	0	75,000
Construction	No	0	0	2,500,000	0	0	0	2,500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	225,000	2,500,000	0	0	0	2,725,000
Amount Not Yet Funded		2,725,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	225,000	Yes	Yes	No	No	Yes	24
2	2,500,000	No	No	Yes	No	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,725,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with Navajo DOT and San Juan County

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: Replace Existing

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
San Juan County	San Juan County	San Juan County	Various, Checker Board Area	San Juan County	San Juan County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
Explanation: This is a regional project.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: The Chapter will be working with Navajo Division of Transportation and San Juan County Road Department.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
Explanation: The project will not create new jobs.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: The project will benefit all 350 community members.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
Explanation: Roads become impassable during inclement weather which causing the school bus to be grounded & the students miss days; Community Health Worker is unable to reach high-risk clients

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Title: White Rock Chp New Chapter Warehouse

Type/Subtype: Facilities - Other

Contact Name: Tabitha Harrison, Chapter Manager

Contact Phone: 505-786-2443/2444 **Contact E-mail:** tabi_harrison@navajochapters.org

Total project cost: 1,000,000

Proposed project start date: July 2022

Project Location: White Rock Chapter Tract Crownpoint, NM 87313

Latitude: 16.092493 **Longitude:** 108.273619

Legislative Language: To plan, design and construct a warehouse for the Community of White Rock Chapter, White Rock, NM (Navajo Nation) in San Juan County.

Scope of Work: To plan, design and construct a new warehouse for White Rock Chapter. To have a secured building to store heavy equipment, emergency supplies and other equipment/supplies to prevent vandalism or theft. Chapter

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,000,000	No				
	0	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: 2023-002

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	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	75,000	0	0	0	0	75,000
Design (Engr./Arch.)	No	0	75,000	0	0	0	0	75,000
Construction	No	0	850,000	0	0	0	0	850,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	1,000,000	0	0	0	0	1,000,000
Amount Not Yet Funded		1,000,000						

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: 2023-002 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:
White Rock Chapter Local Government	White Rock Chapter Local Government	White Rock Chapter Local Government	White Rock Chapter Local Government	White Rock Chapter Local Government	White Rock Chapter Local Government

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Explanation:

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? No

Explanation:

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: It will store equipment and supplies which will not be out on chapter grounds for the public to disturb.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Title: White Rock Chp New Bathroom Additions

Type/Subtype: Facilities - Housing-Related Cap Infrastructure

Contact Name: Tabitha Harrison, Chapter Manager

Contact Phone: 505-786-2443/2444 **Contact E-mail:** tabi_harrison@navajochapters.org

Total project cost: 300,000

Proposed project start date: July 2022

Project Location: White Rock Chapter Crownpoint, NM 87313

Latitude: 36.1482780 **Longitude:** -108.17782

Legislative Language: to plan, design, and construct bathroom additions Phase II South and North in White Rock chapter of the Navajo Nation in San Juan county

Scope of Work: Plan, design and construct bathroom additions to include 5 frame bathroom additions 12 X 8' will be built to existing homes in accordance to Indian Health Service specifications. Phase 1 will consist of planning and designing. Phase 2 will consist of construction of bathroom additions. White Rock Chapter will be the fiscal agent and homeowners will own the additions to their homes and will be responsible to maintain the bathroom additions.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	300,000	No				
	0	No				
	0	No				
	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: 2023-003

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	25,000	0	0	0	0	25,000
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000
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	300,000	0	0	0	0	300,000
Amount Not Yet Funded		300,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	Yes	Yes	No	No	No	12
2	200,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	300,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Homeowners to be responsible for own homes

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

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:
White Rock Chapter	Home Owners	Home Owners	Navajo Nation and Homeowners	Homeowners	Homeowners

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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: One Phase to plan, design and construction.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: Upon funding the Chapter will hold monthly meeting with Community Housing and Infrastructure Department to keep the project on task. Monthly reports will be entered on the NM CPMS.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: The project will serve 50 people.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
Explanation: The homes to community members of White Rock will be brought up to standard to meet health and environmental standards.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Title: White Rock New Community Cistern Systems

Type/Subtype: Water - Water Supply

Contact Name: Tabitha Harrison, Chapter Manager

Contact Phone: 505-786-2443/2444 **Contact E-mail:** tabi_harrison@navajochapters.org

Total project cost: 125,000

Proposed project start date: July 2022

Project Location: Scattered locations in the White Rock Chapter. Crownpoint, NM 87313

Latitude: 16.092493 **Longitude:** 108.273619

Legislative Language: to plan, design and construct cistern systems in White Rock chapter of the Navajo Nation in San Juan county

Scope of Work: This project will benefit eight to ten homes not within the I.H.S. and NTUA service areas. Project cost is too high because the homes are in the remote areas of the service areas. Community people residing out of the services areas due to living in the remotes areas are not included in the proposed water line and utilities projects. Cost of the extensions are too high and considered not feasible. This will benefit to bring homes up to standard with indoor plumbing and will greatly benefit high risk patients and those under doctor's care.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	125,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	125,000		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	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	25,000	0	0	0	0	25,000
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	100,000	0	0	0	0	100,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	125,000	0	0	0	0	125,000
Amount Not Yet Funded		125,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? 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:
White Rock Chapter Local Government	White Rock Chapter Local Government	Home Owners	Home Owners	Home Owners	Home Owners

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years
- (b) Has the project had public input and buy-in? No
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
Explanation:
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No
Explanation:
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Title: White Rock New Scattered Powerline Extension

Type/Subtype: Other - Utilities (publicly owned)

Contact Name: Tabitha Harrison, Chapter Manager

Contact Phone: 505-786-2443/2444 **Contact E-mail:** tabi_harrison@navajochapters.org

Total project cost: 550,000

Proposed project start date: 7/1/2021

Project Location: Homes are located within the Eastern Navajo Agency - Checker Board area. They are part of White Rock Chapter community boundary. NW corner of NM, San Juan County. Crownpoint, NM 87313

Latitude: 16.092493

Longitude: 108.273619

Legislative Language: to plan, design, and construct new scattered powerline extensions in White Rock chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, design, and construct New Scattered Powerline Extensions, White Rock Chapter, San Juan County. These homes were not existing at the time previous power lines were extended. Powerline will be extended from existing powerlines. Several homes identified are scattered within the community and it requires working with two separate utility companies to serve them. The power line extension will enhance and meet the health and safety standard of the families. The families are in need of refrigeration and proper lighting source for school age children. The project is divided into two phases. Phase I will include the planning, design and first half of the construction. Phase II will complete the construction of the proposed powerline. The scattered lines will be contracted with Jemez Mountain Electric Coop. or Navajo Tribal Utility Authorize in accordance to jurisdiction in the project area. Chapter Government will have an MOU with each of the Power Companies who own, operate and maintain the powerlines once built. White Rock Chapter Government be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	550,000	No				
LFUNDS	550,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,100,000		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	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	75,000	0	0	0	0	75,000
Design (Engr./Arch.)	No	0	75,000	0	0	0	0	75,000
Construction	No	0	200,000	200,000	0	0	0	400,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	350,000	200,000	0	0	0	550,000
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	350,000	Yes	Yes	No	No	No	12
2	200,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	550,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with Jemez Mountain Electri Coop. and NTUA

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

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 Mtn. Elec. Coop/Navajo Tribal Utility Auth.	Jemez Mtn. Elec. Coop/Navajo Tribal Utility Auth.	Navajo Nation	White Rock Community Member	Jemez Mtn. Elec. Coop/Navajo Tribal Utility Auth.

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Chapter will meet with Jemez Mountain Electric Coop. and Navajo Tribal Utility Authority. Navajo Community Housing and Infrastructure Development.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: The project will not create new jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit approximately 100 community members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The power line extension are needed to meet the health and safety standard of the families. The families are in need of refrigeration & proper lighting source for school age children.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Title: Zuni Fair Building Construction

Type/Subtype: Facilities - Convention Facilities

Contact Name: Vanessa Laahty

Contact Phone: 505.782.7284

Contact E-mail: Vanessa.Laahty@ashiwi.org

Total project cost: 6,169,880

Proposed project start date: August 2022

Project Location: Harker Circle Zuni, NM 87327

Latitude: 35.06889320 **Longitude:** -108.842470

Legislative Language: to construct, furnish, and equip a new fair building to host various community events for the Pueblo of Zuni in Zuni, New Mexico in McKinley county

Scope of Work: To construct a new 11,554 sq. ft. fair building with a 4,376 sq. ft. community room that is subdivided into 3 equal rooms each 1,459 sq. ft., men's and women's restrooms, commercial kitchen, office space, conference room, incubator space, outdoor covered seating areas, ADA/public parking. The building will be utilized throughout the year by programs and community members for various functions. Phase 1 Planning was completed in June 2019. Phase 2 will include construction plans, technical specifications, construction cost estimate and Bid Documents is currently in progress and will be completed by December 2021. Phase 3 will include construction and purchasing furniture and equipment to include commercial kitchen equipment, office equipment and furniture, tables, chairs, fire safety equipment, rest room equipment, internet equipment, central HVAC system, sound attenuation and landscaping. Phase 3 will take approximately 9 months to complete.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	75,000	Yes	75,000	70,157	12/18/2015	Phase 1 Planning Complete
CAP	225,000	Yes	225,000	177,780	5/20/2019	Phase 2 Design & Const. Docs
OTHER	32,500	Yes	32,500	32,500	2019	Tribal contribution
OTHER	1,600,000	No				ICDBG- will apply 2021
IA	1,250,000	No				Will apply 2022
IA	1,250,000	No				TIF; will apply in 2022
OTHER	1,404,880	No				Tribal contribution
	0	No				
Totals	5,837,380		332,500	280,437		

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	12,500	0	0	0	0	0	12,500
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	5,000	0	0	0	0	0	5,000
Environmental Studies	No	15,000	0	0	0	0	0	15,000
Planning	Yes	75,000	0	0	0	0	0	75,000
Design (Engr./Arch.)	No	225,000	0	0	0	0	0	225,000
Construction	No	0	5,459,045	0	0	0	0	5,459,045
Furnishing/Equipment/Vehicles	No	0	378,335	0	0	0	0	378,335
TOTAL		332,500	5,837,380	0	0	0	0	6,169,880
Amount Not Yet Funded		5,837,380						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	107,500	Yes	No	No	No	Yes	0
2	225,000	No	Yes	No	No	No	9
3	5,837,380	No	No	Yes	Yes	No	9
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	6,169,880						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Final design will determine O&M costs.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 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:
Pueblo of Zuni	Pueblo of Zuni	Pueblo of Zuni	Pueblo of Zuni	Pueblo of Zuni	Pueblo of Zuni

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Tribe will have a construction manager and construction inspector to provide oversight of the construction. Weekly progress meetings will be held to address any issues to ensure timely construction

- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The proposed project will benefit approximately 8,750 people.

- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** New

Project Title: Zuni Veteran's Memorial Park Visitor's Ctr Const. **Type/Subtype:** Facilities - Other

Contact Name: Vanissa Laahty **Contact Phone:** 505.782.7284 **Contact E-mail:** Vanissa.Laahty@ashiwi.org

Total project cost: 5,341,728 **Proposed project start date:** September 2022

Project Location: Zuni Tribal Route 301 South Zuni, NM 87327 **Latitude:** 35.074912 **Longitude:** -108.812007

Legislative Language: to design, construct, furnish, and equip the Zuni veteran's memorial park visitor's center for the Pueblo of Zuni, Zuni, New Mexico in McKinley county

Scope of Work: Design, construct, furnish, and equip the new 6,000 sq. ft. Visitors' center. The building will include: office spaces, activity room, kitchen area, lobby, rest rooms, workroom, covered porch, supply/mechanical room, furnished with office desks, tables, chairs, refrigerator/warming stove (residential type), furniture and fire safety/security equipment. On-site improvements include elevated building pad, utility connections, fencing, on-site lighting and monument sign-age. Tribal force account will be utilized during construction. Phase 2 planning and design will be completed in 10 months. Phase 3 design and construction will be completed in 8 months. Phase 4 construction will be completed in 8 months. The project will be designed by a registered professional architectural/engineering firm and construction services procured through a sealed bid process.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	247,500	Yes	247,500	247,470	2/21/2017	Phase 1 completed
CAP	150,800	Yes	150,800	99,022	8/23/2018	Ph2 Planning & Design-Current
CAP	650,000	Yes	650,000	6,614	5/20/2019	Ph3 Des & Const Amphitheater
OTHER	42,750	Yes	42,750	42,750	1/1/2019	Tribal Contr - Permit & Survey
IA	3,800,000	No				Ph4 Construct -Will apply 2022
OTHER	200,000	Yes	200,000		3/5/2021	Tribal contribution
OTHER	250,678	Yes	250,678		6/9/2021	Tribal contribution
	0	No				
Totals	5,341,728		1,541,728	395,856		

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	Yes	2,750	0	0	0	0	0	2,750
Environmental Studies	Yes	40,000	0	0	0	0	0	40,000
Planning	Yes	31,943	0	0	0	0	0	31,943
Design (Engr./Arch.)	No	155,599	250,000	0	0	0	0	405,599
Construction	No	1,311,436	2,700,000	0	0	0	0	4,011,436
Furnishing/Equipment/Vehicles	No	0	350,000	500,000	0	0	0	850,000
TOTAL		1,541,728	3,300,000	500,000	0	0	0	5,341,728
Amount Not Yet Funded		3,800,000						

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	247,500	No	Yes	Yes	No	No	0
2	193,550	Yes	Yes	Yes	No	Yes	10
3	650,000	No	No	Yes	No	No	8
4	3,800,000	No	Yes	Yes	Yes	No	8
5	0	No	No	No	No	No	0
TOTAL	4,891,050						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Final design will determine O&M costs

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 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:
Pueblo of Zuni	Pueblo of Zuni	Pueblo of Zuni	Pueblo of Zuni	Pueblo of Zuni	Pueblo of Zuni

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Construction inspections and bi-weekly construction progress meetings will be held to ensure project is in compliance with contract documents, project timeline, and project budget.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: The Zuni Veteran's Memorial Park will draw in outside visitors in the anticipation that they will visit other local vendors, increasing tourism.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit approximately 10,000 people. Primary beneficiaries of the project will be community members of Zuni and non-community members who are visiting the park.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** New

Project Title: Zuni Broadband Infrastructure Project **Type/Subtype:** Other - Other

Contact Name: Vanessa Laahty **Contact Phone:** 505.782.7284 **Contact E-mail:** Vanessa.Laahty@ashiwi.org

Total project cost: 25,525,000 **Proposed project start date:** September 2022

Project Location: 1203B State Hwy 53 Zuni, NM 87327 **Latitude:** 35.070402 **Longitude:** -108.845859

Legislative Language: To design, construct, and install broadband infrastructure to provide highspeed internet for the Zuni Pueblo, Zuni, NM, in McKinley County.

Scope of Work: To plan, design and construct broadband infrastructure to bring high speed internet to the Pueblo of Zuni by acquiring Rights-of-Way, purchasing and installation of radio equipment and towers for direct access to on-line education, access to remote health care and increase economic growth.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	800,000	No				2022 Request
OTHER	10,000	Yes	10,000		2021	Tribal Contribution
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	810,000		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	50,000	0	0	0	0	50,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	30,000	0	0	0	0	30,000
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	10,000	110,000	75,000	0	0	0	195,000
Design (Engr./Arch.)	No	0	225,000	250,000	100,000	50,000	50,000	675,000
Construction	No	0	375,000	2,500,000	2,500,000	2,500,000	1,950,000	9,825,000
Furnishing/Equipment/Vehicles	No	0	0	3,425,000	3,400,000	3,675,000	4,250,000	14,750,000
TOTAL		10,000	790,000	6,250,000	6,000,000	6,225,000	6,250,000	25,525,000
Amount Not Yet Funded		25,515,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	800,000	Yes	Yes	Yes	No	Yes	18
2	6,181,250	Yes	Yes	Yes	Yes	No	12
3	6,181,250	No	Yes	Yes	Yes	No	12
4	6,181,250	No	Yes	Yes	Yes	No	12
5	6,181,250	No	Yes	Yes	Yes	No	9
TOTAL	25,525,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Final design will determine o&m costs

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 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:
Pueblo of Zuni	Pueblo of Zuni	Pueblo of Zuni	Pueblo of Zuni	Pueblo of Zuni	Pueblo of Zuni

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
- Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: Bi weekly construction progress meeting will ensure timely construction and completion of this project
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation:
- (h) Does the project eliminate a risk or hazard to public health and/or safety 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: New Zuni Cultural Center **Type/Subtype:** Facilities - Cultural Facilities

Contact Name: Vanessa Laahty **Contact Phone:** 505.782.7284 **Contact E-mail:** Vanessa.Laahty@ashiwi.org

Total project cost: 3,188,300 **Proposed project start date:** July 2022

Project Location: 16 St. Anthony Drive Zuni, NM 87327 **Latitude:** 35.071730 **Longitude:** -108.851670

Legislative Language: To plan, design, construct, and equip a New Cultural Center for the Pueblo of Zuni, Zuni, NM in McKinley County.

Scope of Work: Plan, design, construct, and equip a new Zuni Cultural Center. The Zuni Cultural Center will be established through the transfer of former Zuni Public School District buildings which will be renovated and remodeled to house the Pueblo of Zuni Library, Archives and Museum collections. An environmental assessment, funded by the BIA, has been completed along with a feasibility study. Two building will be renovated; one building is 22,000 sq. ft. and the other is 18,000 sq. ft. The project will be completed in three phases. Phase I will include an architectural assessment for preservation, security, pace lighting, safety, and additional site studies. Phase I will take 4 to 6 months to complete. Phase II will include the design, specifications, and bid documents for the renovation and remodeling of the two buildings. This phase will take 6 to 8 months to complete. Phase III will include renovation construction of the two buildings and the purchase of equipment and furnishings to accommodate archive, museum, and library collections, storage, preservation measures, exhibition, public and research areas, staff offices, etc. Phase III will take 12 to 15 months to complete. The project will be designed by a registered professional architectural/engineering firm and construction services procured through a sealed bid process.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	90,000	Yes	90,000		1/1/2020	Tribal Contr - Bldg Assessment
OTHER	15,000	Yes	15,000	15,000	07/2019	BIA Contribution
OTHER	8,300	Yes	8,300	8,300	02/2020	Tribal Contr - Preserv. Study
IA	575,000	No				2022 Application
OTHER	2,500,000	No				ARPA funds
	0	No				
	0	No				
	0	No				
Totals	3,188,300		113,300	23,300		

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	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	15,000	0	0	0	0	0	15,000
Planning	Yes	98,300	0	0	0	0	0	98,300
Design (Engr./Arch.)	No	0	225,000	0	0	0	0	225,000
Construction	No	0	2,500,000	0	0	0	0	2,500,000
Furnishing/Equipment/Vehicles	No	0	350,000	0	0	0	0	350,000
TOTAL		113,300	3,075,000	0	0	0	0	3,188,300
Amount Not Yet Funded		3,075,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	113,300	Yes	No	No	No	No	8
2	225,000	No	Yes	No	No	No	8
3	2,850,000	No	No	Yes	Yes	No	10
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,188,300						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	180,000	180,000	180,000	180,000	200,000	920,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 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 Zuni	Pueblo of Zuni	Pueblo of Zuni	Pueblo of Zuni	Pueblo of Zuni	Pueblo of Zuni

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Regularly scheduled progress meetings will be held with the design team and consultants to ensure project is within budget and maintains project schedule.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation:

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** New

Project Title: Zuni Tribal Court Judicial Complex **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Vanessa Laahty **Contact Phone:** 505.782.7284 **Contact E-mail:** Vanessa.Laahty@ashiwi.org

Total project cost: 10,490,060 **Proposed project start date:** August 2022

Project Location: Luncico Road Zuni, NM 87327 **Latitude:** 35.067785 **Longitude:** -108.884551

Legislative Language: To plan, redesign, construct, furnish, and equip a new Zuni Tribal Court Judicial Complex in Zuni in McKinley County.

Scope of Work: Plan, design and construct a new 24,200 sq. ft. Judicial Complex building. Develop architecture site, floor and roof plans, exterior elevations, building sections, prepare preliminary cost estimates and project manual under Design Development.
 The project will be completed in two phases. Phase 1 will include design modifications with completed construction drawings and technical specifications based on current programmatic needs for space. Phase 1 will be completed within 9 months.
 Phase 2 will be the construction phase of the Judicial Complex and will be completed within 10 months. and will include all purchase of furnishings and equipment including office desks, chairs, tables, fire and security equipment. The final constructions plans will be signed by a registered professional architect.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	8,840	Yes	8,840	8,840		Tribal contribution
CAP	170,000	No				Will apply in 2022
OTHER	10,255,727	No				DOJ; will apply
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	10,434,567		8,840	8,840		

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	Yes	884	0	0	0	0	0	884
Environmental Studies	Yes	7,956	0	0	0	0	0	7,956
Planning	No	0	55,493	0	0	0	0	55,493
Design (Engr./Arch.)	No	0	170,000	0	0	0	0	170,000
Construction	No	0	0	9,905,727	0	0	0	9,905,727
Furnishing/Equipment/Vehicles	No	0	0	350,000	0	0	0	350,000
TOTAL		8,840	225,493	10,255,727	0	0	0	10,490,060
Amount Not Yet Funded		10,481,220						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	178,840	Yes	Yes	No	No	No	9
2	10,255,727	No	No	Yes	Yes	No	10
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	10,434,567						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Final design will determine O&M costs.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 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 Zuni	Pueblo of Zuni	Pueblo of Zuni	Pueblo of Zuni	Pueblo of Zuni	Pueblo of Zuni

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or 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: Regularly scheduled design review meeting with project manager and project stakeholders.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No
- Explanation:
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

 Explanation: