	Infrastructure Capita	l Improvemei	nt Plan FY 2	2023-2027
	ICIP Ca	pital Project Des	cription	
Year/Rank: 2023-001	Priority: High	Class:	New	
Project Title: San Fe	lipe South Bridge Project	Type/Subtype:	Transportation	a - 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 Wast of I-25 exit 252 San Felipe Pueblo, N	M 87001		Latitude: 1063000 Longitude: 370000
Legislative Language:	To construct and provide construction management of Pueblo of San Felipe, NM, Sandoval County.	f the San Felipe Brid	ge project, to inclu	de archaeological and environmental studies for the
Scope of Work:	The existing bridge is in dire need of repair, replacem health, safety, emergency access, economic opportunit Scope of Work (SOW): Design and plan with Environ the Rio Grande, two lanes with walking facilities, con-	ent. This new bridge y, and enhanced qua mental assessment (E crete deck, pre-stress	will accommodate lity of life. Develop EA). Phase 2: Cons ed concrete bridge	ute for safety traffic control during ceremonial activities. traffic while the existing bridge is repaired. Benefits, oment and Construction of new bridge will include the truct and construction management the South Bridge over beams, driven piles, metal bridge railing, pedestrian transportation Improvement Plan. San Felipe Pueblo will

follow procurement procedure to complete the project

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		

]	ICIP Capital Pro	ject Descripti	on			
Year/Rank: 2023-001	Pric	ority: High	Class:	Ne	w			
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	No	0	35,000	0	0	0	0	35,00
Environmental Studies	No	0	35,000	0	0	0	0	35,00
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	s N/A	0	0	0	0	0	0	(
TOTAL		175,000	2,995,000	0	0	0	0	3,170,00
A A NI of Mod	E. J. J	2 005 000						
Amount Not Yet	Funded	2,995,000						
PHASING BUDGET	No		Alone: No	Multi-Phas	sed: No			
PHASING BUDGET			Alone: No	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: No Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A					# Mos t	o Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	_
PHASING BUDGET Can this project be phased? Phase: A 1	No mount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos t	0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No mount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No mount 0 0 0	Phasing: Stand A Plan No No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No mount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No mount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age: Explanation if not:	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No For operating expenses for YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

ICIP Capital Project Description									
Year/Rank: 2023-001	Priority: High	Cla	nss: New						
Does the project lower	out-year operating costs? Yes	Explanation: Facili	ty will require less O&M.						
Entities who will assum	e the following responsibilities for t	his 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 agreen	ent in place?								
Yes	Yes		Yes	Yes	Yes				
•••	the requested project expected to b I public input and buy-in?	e in use before needing reno Yes	ovation/repair or replacement	? 16 years or					
	sary to address population or client		wide services to that populati	on or clientele? Yes					
(d) Regionalism: Does	the project directly benefit an entity	y other than itself? Yes							
(d) Regionalism: Does Explanation:	the project directly benefit an entity The project will benefit visitors v Health Service, numerous tribal	who come to the general fest	ivities. Other entities that wi	ll benefit include, the Indian					
Explanation:	The project will benefit visitors v	who come to the general fest employees, utilities.							
Explanation:	The project will benefit visitors v Health Service, numerous tribal	who come to the general fest employees, utilities. sure timely construction and	l completion of the project on	budget? Yes	project on schedule and				
Explanation: (e) Are there oversight Explanation:	The project will benefit visitors w Health Service, numerous tribal mechanisms built in that would ens Dennis Peralta, Public Improven	who come to the general fest employees, utilities. sure timely construction and nent Authority (PIA) Direct	l completion of the project on or, along with professional st	budget? Yes aff are capable of keeping the					
Explanation: (e) Are there oversight Explanation:	The project will benefit visitors w Health Service, numerous tribal mechanisms built in that would ens Dennis Peralta, Public Improven within budget.	who come to the general fest employees, utilities. sure timely construction and nent Authority (PIA) Direct with the project, does the p	l completion of the project on or, along with professional st roject maintain or advance th	budget? Yes aff are capable of keeping the ne region's economy? Yes					
Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation:	The project will benefit visitors v Health Service, numerous tribal mechanisms built in that would ens Dennis Peralta, Public Improven within budget. porary construction jobs associated The South Bridge will allow for l	who come to the general fest employees, utilities. sure timely construction and nent Authority (PIA) Direct with the project, does the p better emergency planning a	l completion of the project on or, along with professional sta roject maintain or advance th and it allows for increase of a	budget? Yes aff are capable of keeping the ne region's economy? Yes					
Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation:	The project will benefit visitors v Health Service, numerous tribal mechanisms built in that would ens Dennis Peralta, Public Improven within budget. porary construction jobs associated The South Bridge will allow for I farming and other activities.	who come to the general fest employees, utilities. sure timely construction and nent Authority (PIA) Direct with the project, does the p better emergency planning a l region, district or political 30,000 people, in the area of	l completion of the project on or, along with professional sta roject maintain or advance th and it allows for increase of a subdivision? Yes	budget? Yes aff are capable of keeping the ne region's economy? Yes griculture lands in the souther	rn end to be utilized for				
Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project be Explanation: (h) Does the project eli	The project will benefit visitors w Health Service, numerous tribal of mechanisms built in that would ense Dennis Peralta, Public Improven within budget. porary construction jobs associated The South Bridge will allow for 1 farming and other activities. nefit all citizens within a recognized The project will benefit roughly 2	who come to the general fest employees, utilities. sure timely construction and nent Authority (PIA) Direct with the project, does the p better emergency planning a l region, district or political 30,000 people, in the area of Grande. ealth and/or safety that imm	l completion of the project on or, along with professional sta roject maintain or advance th and it allows for increase of a subdivision? Yes c tourism to the region but als rediately endangers occupants	abudget? Yes aff are capable of keeping the ne region's economy? Yes griculture lands in the souther to serve in emergency prepare	rn end to be utilized for edness for a region				

	Infrastructure Capital	I Improveme	nt Plan FY :	2023-2027				
ICIP Capital Project Description								
Year/Rank: 2023-002	Priority: High	Class:	New					
Project Title: Judicia	l Complex	Type/Subtype:	Facilities - Ad	ministrative 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 f	or San Felipe Puebl	o, Sandoval Count	ty.				
Scope of Work:	construction firms to submit proposals for the constru	been designated by ' ing of the Judicial C ction of the Judicial	Fribal Council for omplex. The const Complex, reviews					

chairs needed for the new facility.

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		

]	CIP Capital Pro	oject Descripti	on			
Year/Rank: 2023-002	Prio	rity: High	Class:	Ne	w			
Project Budget:				Estimated	Costs Not Yet Fund	led		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	Yes	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	Yes	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	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/Vehic	cles No	0	150,000	0	0	0	0	150,000
FOTAL		155,000	5,750,000	0	0	0	0	5,905,000
Amount Not Y	et Funded	5,750,000						
	et Funded	5,750,000						
Amount Not Y PHASING BUDGET Can this project be phased?	Zet Funded Yes		Alone: No	Multi-Pha	sed: Yes			
PHASING BUDGET			Alone: No	Multi-Pha	sed: Yes	Other (Wtr Rights,		
PHASING BUDGET			Alone: No Design	Multi-Phas Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand A						o Complete 0
PHASING BUDGET Can this project be phased? Phase: 1	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase: 1 2 5	Yes Amount 0	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: 1 2 5	Yes Amount 0 ,600,000	Phasing: Stand A Plan No No	Design No No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No		0 24
PHASING BUDGET Can this project be phased? Phase: 1 2 3	Yes Amount 0 600,000 150,000	Phasing: Stand A Plan No No No No	Design No No No	Construct No Yes No	Furnish/Equip No No Yes	Easements, Acq) No No No		0 24 6
PHASING BUDGET Can this project be phased? Phase: 1 2 5 3 4 5	Yes Amount 0 ,600,000 150,000 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No Yes No No	Furnish/Equip No No Yes No	Easements, Acq) No No No No		0 24 6 0
PHASING BUDGET Can this project be phased? Phase: 1 2 5 3 4 5 TOTAL 5	Yes Amount 0 600,000 150,000 0 0 750,000	Phasing: Stand A Plan No No No No No No No	Design No No No No	Construct No Yes No No No	Furnish/Equip No No Yes No No	Easements, Acq) No No No No		0 24 6 0
PHASING BUDGET Can this project be phased? Phase: 1 2 5 3 4 5	Yes Amount 0,600,000 150,000 0 0 750,000 gency budgeted for	Phasing: Stand A Plan No No No No No No No	Design No No No No	Construct No Yes No No No	Furnish/Equip No No Yes No	Easements, Acq) No No No No		0 24 6 0
PHASING BUDGET Can this project be phased? Phase: 1 2 5 3 4 5 TOTAL 5 Has your local government/a Explanation if not	Yes Amount 0 ,600,000 150,000 0 0 750,000 gency budgeted for ::	Phasing: Stand A Plan No No No No No No No	Design No No No No	Construct No Yes No No No	Furnish/Equip No No Yes No No	Easements, Acq) No No No No		0 24 6 0
PHASING BUDGET Can this project be phased? Phase: 1 2 5 3 4 5 TOTAL 5 Has your local government/a	Yes Amount 0 ,600,000 150,000 0 750,000 gency budgeted for :: JDGET	Phasing: Stand A Plan No No No No No or operating expenses for YEAR 1	Design No No No No	Construct No Yes No No No	Furnish/Equip No No Yes No No Yes	Easements, Acq) No No No No	# Mos to	0 24 6 0

	ICIP Capital Project Description									
Year/Rank: 2023-002	Priority: H	-	Class: New							
Does the project lower of	out-year operating costs?	No Explanation:								
Entities who will assum	e 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 agreem	ent in place?									
Yes	Yes		Yes	Yes	Yes					
	public input and buy-in? ary to address population or c	Yes	novation/repair or replacemen rovide services to that populati	·						
(c) Is the project necess	ary to address population or c	Yes lient growth, and if so will it p entity other than itself? Ye	rovide services to that populati	on or clientele? Yes	l in					
(c) Is the project necess (d) Regionalism: Does t Explanation:	ary to address population or c the project directly benefit and Our sister Pueblo communit this facility.	Yes lient growth, and if so will it p entity other than itself? Yo ies Santo Domingo and Cochi	rovide services to that populati	on or clientele? Yes	1 in					
(c) Is the project necess (d) Regionalism: Does t Explanation:	ary to address population or c the project directly benefit and Our sister Pueblo communit this facility. mechanisms built in that woul	Yes lient growth, and if so will it p entity other than itself? Ye ies Santo Domingo and Cochi d ensure timely construction a s a Public Improvement Author	rovide services to that populati es i to the north would benefit wi	on or clientele? Yes th the services being proposed a budget? Yes						
 (c) Is the project necess (d) Regionalism: Does the Explanation: (e) Are there oversight Explanation: 	ary to address population or c the project directly benefit and Our sister Pueblo communit this facility. mechanisms built in that woul The Pueblo of San Felipe ha keep projects on time and in	Yes lient growth, and if so will it p entity other than itself? Ye ies Santo Domingo and Cochi d ensure timely construction a s a Public Improvement Author budget.	rovide services to that populati s i to the north would benefit wi nd completion of the project or	on or clientele? Yes th the services being proposed a budget? Yes th professional staff with the	knowledge and experience t					
 (c) Is the project necess (d) Regionalism: Does to Explanation: (e) Are there oversight Explanation: 	ary to address population or c the project directly benefit and Our sister Pueblo communit this facility. mechanisms built in that woul The Pueblo of San Felipe ha keep projects on time and in porary construction jobs associ	Yes lient growth, and if so will it p entity other than itself? Ye ies Santo Domingo and Cochi d ensure timely construction a s a Public Improvement Autho budget. ated with the project, does the d to operate and maintain the	rovide services to that populati s i to the north would benefit wi nd completion of the project or ority and Housing Authority wi	on or clientele? Yes th the services being proposed budget? Yes th professional staff with the ne region's economy? Yes	knowledge and experience f					
 (c) Is the project necess (d) Regionalism: Does a Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	ary to address population or c the project directly benefit and Our sister Pueblo communit this facility. mechanisms built in that woul The Pueblo of San Felipe ha keep projects on time and in porary construction jobs associ Additional staff will be hired	Yes lient growth, and if so will it p entity other than itself? Ye ies Santo Domingo and Cochi d ensure timely construction a s a Public Improvement Author budget. ated with the project, does the d to operate and maintain the n Court staff.	provide services to that populations is to the north would benefit wi nd completion of the project or prity and Housing Authority wi project maintain or advance the Judicial Complex. The tribe wi	on or clientele? Yes th the services being proposed budget? Yes th professional staff with the ne region's economy? Yes	knowledge and experience f					
 (c) Is the project necess (d) Regionalism: Does a Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	ary to address population or c the project directly benefit and Our sister Pueblo communit this facility. mechanisms built in that woul The Pueblo of San Felipe ha keep projects on time and in orary construction jobs associ Additional staff will be hired and anticipate an increase ir nefit all citizens within a recog	Yes lient growth, and if so will it p entity other than itself? Ye ies Santo Domingo and Cochi d ensure timely construction a s a Public Improvement Autho budget. ated with the project, does the d to operate and maintain the n Court staff. nized region, district or politic	provide services to that populations is to the north would benefit wi nd completion of the project or prity and Housing Authority wi project maintain or advance the Judicial Complex. The tribe wi	on or clientele? Yes th the services being proposed a budget? Yes th professional staff with the ne region's economy? Yes Il be developing their own Lav	knowledge and experience f ; w Enforcement Officers					
 (c) Is the project necess (d) Regionalism: Does the Explanation: (e) Are there oversight Explanation: (f) Other than the temperature (f) Other than the temperature (g) Does the project between Explanation: (g) Does the project between Explanation: (h) Does the project elimination (f) Does (ary to address population or c the project directly benefit and Our sister Pueblo communit this facility. mechanisms built in that woul The Pueblo of San Felipe ha keep projects on time and in orary construction jobs associ Additional staff will be hired and anticipate an increase in nefit all citizens within a recog Benefit the 3,500 population Senate reps are supportive.	Yes lient growth, and if so will it p entity other than itself? Ye ies Santo Domingo and Cochi d ensure timely construction a s a Public Improvement Author budget. ated with the project, does the d to operate and maintain the of Court staff. nized region, district or politic of SF Pueblo as well as our p lic health and/or safety that in	provide services to that populations is to the north would benefit with and completion of the project or prity and Housing Authority with project maintain or advance the Judicial Complex. The tribe with al subdivision? Yes atrons for our enterprises. Our amediately endangers occupant	on or clientele? Yes th the services being proposed a budget? Yes th professional staff with the ne region's economy? Yes Il be developing their own Lav • Contemporary Court will he	knowledge and experience f ; w Enforcement Officers ear cases there. House and					

ICIP Capital Project Description

		Cupital I Toject Dese	- Prion
Year/Rank: 2023-003	Priority: High	Class:	Replace Existing
Project Title: New Se	enior 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 Sa	n Felipe Pueblo, NM 870	01 Latitude: 1060000 Longitude: 350000
Legislative Language:	To plan, design, and construct, furnish and equip a	n new Senior Center in Pu	ieblo of San Felipe, NM, in Sandoval County.
Scope of Work:			lace a 40 year old existing Senior Center Facility which is deteriorating and 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.

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								
		I	CIP Capital Pro	oject Descript	ion			
Year/Rank: 2023-003	Prior	ity: High	Class:	Re	eplace Existing			
Project Budget:				Estimated	d Costs Not Yet Funde	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total l	Project Cost
Water Rights	Yes	0	0	0	0	0	0	
Easement & Rights of Way	Yes	0	0	0	0	0	0	
Acquisition	Yes	0	0	0	0	0	0	
Archaeological Studies	No	0	0	0	0	0	0	
Environmental Studies	No	0	0	0	0	0	0	
Planning	No	0	10,000	0	0	0	0	10,00
Design (Engr./Arch.)	No	0	190,000	0	0	0	0	190,00
Construction	No	0	3,000,000	0	0	0	0	3,000,000
Furnishing/Equipment/Vehic	cles No	0	0	300,000	0	0	0	300,00
TOTAL		0	3,200,000	300,000	0	0	0	3,500,000
Amount Not Y	et Funded	3,500,000						
HASING BUDGET								
	Yes	Phasing: Stand A	lone: No	Multi-Pha	sed: Yes	Other (Wtr Rights,		
	Yes	Phasing: Stand A Plan	lone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos te	o Complete
Can this project be phased? Phase:						· · ·	# Mos to	o Complete 6
Can this project be phased? Phase: 1	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Can this project be phased? Phase: 1 2 3	Amount 200,000	Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, Acq) Yes	# Mos to	6
Can this project be phased? Phase: 1 2 3	Amount 200,000 ,000,000	Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) Yes No	# Mos to	6 24
Can this project be phased? Phase: 1 2 3	Amount 200,000 ,000,000 300,000	Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No Yes	Easements, Acq) Yes No No	# Mos to	6 24 24
Can this project be phased? Phase: 1 2 3 4 5	Amount 200,000 ,000,000 300,000 0	Plan Yes No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No Yes No	Easements, Acq) Yes No No No	# Mos to	6 24 24 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL 3	Amount 200,000 000,000 300,000 0 0 5500,000 gency budgeted fo	Plan Yes No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No Yes No	Easements, Acq) Yes No No No	# Mos to	6 24 24 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL 3 Has your local government/a Explanation if not	Amount 200,000 ,000,000 300,000 0 0 ,500,000 gency budgeted fo	Plan Yes No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No Yes No No Yes	Easements, Acq) Yes No No No	# Mos to	6 24 24 0
Can this project be phased? Phase: 1 2 3 3 4 5 TOTAL 3 Has your local government/a Explanation if not ANNUAL OPERATING BU	Amount 200,000 ,000,000 300,000 0 5500,000 gency budgeted fo t: JDGET	Plan Yes No No No r operating expenses for YEAR 1	Design Yes No No No r the project when i YEAR 2	Construct No Yes No No No t is completed? YEAR 3	Furnish/Equip No No Yes No No Yes Yes	Easements, Acq) Yes No No No No YEAR 5	TOTAL	6 24 24 0
1 2 3 4 5 TOTAL 3 Has your local government/a	Amount 200,000 ,000,000 300,000 0 5500,000 gency budgeted fo t: JDGET s plus Debt Service	Plan Yes No No No r operating expenses for YEAR 1	Design Yes No No No r the project when i	Construct No Yes No No No	Furnish/Equip No No Yes No No Yes	Easements, Acq) Yes No No No No		6 24 24 0

			· ·	provement Plan F Project Description					
Year/Rank: 2023-003 Priority: High Class: Replace Existing									
Does the project lower of	•	No	Explanation:						
Entities who will assume	the following responsibilit	ies for tl	nis project:						
Fiscal Agent:	Own:		Operate:	Own Land:	Own Asset:	Own Asset:			
Pueblo of San Felipe	Pueblo of San Feli	ре	Pueblo of San Felipe Elderly Center	Pueblo of San Felipe	Pueblo of San Felipe	Pueblo of San Felipe			
Lease/operating agreeme	nt in place?								
Yes	Yes			Yes	Yes	Yes			
Explanation:	The Pueblo of San Felipe	ould ens	ure timely construction an	d completion of the project or blo Housing Authority (SFPH	1 budget? Yes IA) to assist in planning, desig	n, and construction of the			
	Senior Center.		14.4		.				
(f) Other than the tempo Explanation:				project maintain or advance the seniors within the community.					
			C		•				
(g) Does the project ben Explanation:	efit all citizens within a rec It will benefit 3500 comm	U							
(h) Does the project elin		ublic he	alth and/or safety that im	nediately endangers occupant	s of the premises such that co	rrective action is Yes			
Explanation:	Due to the existing facility	v heing 4	10 vears old, it needs conti	nual work to keen it safe and	functioning. An assessment ha	s and determination			

ICIP Capital Project Description

		itui i i oject Dese	i puòn	
Year/Rank: 2023-004	Priority: High	Class:	New	
Project Title: San Fel	ipe Subdivision Community Center	Type/Subtype:	Facilities - Othe	r
Contact Name: Daryl C	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 ce	enter in the subdivision	on area of the Pueb	olo of San Felipe, in Sandoval County.
Scope of Work:	Plan, design and construct a building with furnishing a	•		

serving area for members to have family events and an outdoor recreational facilities, i.e basketball courts, etc.

	Funding	Applied for?	Amount	Amount	Date(s) Received:	
Funding Sources:	Amount	101.	Secured	Expended to Date	Acceived.	Comments:
CAP	200,000	No				
CDBG	50,000	No				
FGRANT	50,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	300,000		0	0		

		I	CIP Capital Pro	iget Deserinti	an FY 2023			
Year/Rank: 2023-004	Prior	ity: High	Class:	Ject Descripti Ne				
Project Budget:			Class		Costs Not Yet Fund	od		
Tojeet Duuget.	Completed	Funded to date	2023	2024	2025	2026	2027	Fotal Project Cost
	-							Ŭ
Water Rights	Yes	0	0	0	0	0	0	
Easement & Rights of Way	Yes	0	0	0	0	0	0	
Acquisition	Yes	0	0	0 0	0	0	0	
Archaeological Studies	Yes Yes	0	0	0	0	0	0	
Environmental Studies Planning	No	0	0	0	0	0	20,000	20,00
Design (Engr./Arch.)	No	0	0	0	0	0	20,000 50,000	20,00 50,00
Construction	NO No	0	0	0	0	0	350,000	350,00
Construction Furnishing/Equipment/Vehicl		0	0	0	0	0	30,000	30,00 30,00
FOTAL		0	0	0	0	0	450,000	450,00
		-	U	U	U	U	450,000	450,00
Amount Not Y PHASING BUDGET	et Funded	450,000						
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand Al	one: No	Multi-Phas		Other (Wtr F	U	
PHASING BUDGET Can this project be phased?		,	one: No Design	Multi-Phas Construct	eed: Yes Furnish/Equip	Other (Wtr F Easements,	U	Mos to Complete
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand Al					Acq) #1	Mos to Complete 6
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand Al Plan	Design	Construct	Furnish/Equip	Easements,	Acq) # 1 0	_
PHASING BUDGET Can this project be phased? Phase:	Yes Amount 70,000	Phasing: Stand Al Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements,	Acq) #1 0 0	6
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 70,000 350,000	Phasing: Stand Al Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, N N	Acq) #1 0 0 0	6 12
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 70,000 350,000 30,000	Phasing: Stand Al Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No Yes	Easements, N N	Acq) #] o o o o	6 12 6
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 70,000 350,000 30,000 0	Phasing: Stand Al Plan Yes No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No Yes No	Easements, N N N N	Acq) #] o o o o	6 12 6 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Yes Amount 70,000 350,000 30,000 0 450,000 gency budgeted fo	Phasing: Stand Al Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No Yes No	Easements, N N N N	Acq) #] o o o o	6 12 6 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Yes Amount 70,000 350,000 0 0 450,000 gency budgeted fo : We will seek fu	Phasing: Stand Al Plan Yes No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No Yes No No	Easements, N N N N	Acq) #] o o o o	6 12 6 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Yes Amount 70,000 350,000 30,000 0 450,000 gency budgeted fo : We will seek fu	Phasing: Stand Al Plan Yes No No No No or operating expenses for inding for this purpose YEAR 1	Design Yes No No No the project when i	Construct No Yes No No No	Furnish/Equip No No Yes No No	Easements, N N N N	Acq) #1 0 0 0 0 0 0 0 TOTA	6 12 6 0 0

		ICIP Capita	l Project Description		
Year/Rank: 2023-004	Priority:	High	Class: New		
Does the project lower	out-year operating costs?	No Explanation:			
Entities who will assum	e the following responsibilitie	es 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 agreen	nent in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had	the requested project expected project e	ed to be in use before needing re Yes client growth, and if so will it p		·	
 (a) How many years is (b) Has the project had (c) Is the project necess (d) Regionalism: Does 	the requested project expected project e	Yes client growth, and if so will it p	rovide services to that popula	·	
 (a) How many years is (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: 	the requested project expected l public input and buy-in? sary to address population or the project directly benefit an	Yes client growth, and if so will it p	rovide services to that popula	tion or clientele? Yes	
 (a) How many years is (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: 	the requested project expected l public input and buy-in? sary to address population or the project directly benefit an mechanisms built in that wor	Yes client growth, and if so will it p n entity other than itself? No uld ensure timely construction a has a Public Improvement Author	rovide services to that popula) nd completion of the project o	tion or clientele? Yes	erience to keep the project o
 (a) How many years is (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	the requested project expected l public input and buy-in? sary to address population or the project directly benefit an mechanisms built in that wor The Pueblo of San Felipe h task and commit to and me	Yes client growth, and if so will it p n entity other than itself? No uld ensure timely construction a has a Public Improvement Author	nd completion of the project o prity with professional staff w	tion or clientele? Yes on budget? No ho has the knowledge and exp	
 (a) How many years is (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	the requested project expected I public input and buy-in? sary to address population or the project directly benefit ar mechanisms built in that wo The Pueblo of San Felipe h task and commit to and me porary construction jobs asso	Yes client growth, and if so will it p n entity other than itself? No uld ensure timely construction a has a Public Improvement Author eet deadlines	rovide services to that popula o nd completion of the project o ority with professional staff with project maintain or advance	tion or clientele? Yes on budget? No ho has the knowledge and exp the region's economy? Ye	
 (a) How many years is (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	the requested project expected I public input and buy-in? sary to address population or the project directly benefit ar mechanisms built in that wor The Pueblo of San Felipe h task and commit to and me porary construction jobs asso The Community Center with	Yes client growth, and if so will it p a entity other than itself? No ald ensure timely construction a has a Public Improvement Author eet deadlines ciated with the project, does the	nd completion of the project of ority with professional staff with project maintain or advance staff will be employed for ope	tion or clientele? Yes on budget? No ho has the knowledge and exp the region's economy? Ye	

Explanation:

ICIP Capital Project Description

	ion oup	itui i i oject Des	eription	
Year/Rank: 2023-005	Priority: High	Class:	New	
Project Title: Fiber O	ptics Community Connection	Type/Subtype:	Other - Utilitie	es (publicly owned)
Contact Name: Daryl C	andelaria	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 infrastru tribal businesses and households in the Pueblo of San F collaborative effort between four (4) Pueblo communitie	elipe, Sandoval Cou	inty. The fiber opt	
Scope of Work:	anchor institutions. The Fiber Optics network will enha	ance the capacity ar etc. The Middle Rive of the back bone	nd improve service o Grande Pueblo 7	Tribal Consortium (MRGPTC) will continue to work as a

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	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		

		I	CIP Capital Pro	iect Descripti	on			
Year/Rank: 2023-005	Prior	rity: High	Cli Capital I I Class:	Jeet Descripti Ne				
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025		27 Total l	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	Yes	0	0	0	0	0	0	
Acquisition	Yes	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	0	0	50,000	0	0	50,00
Design (Engr./Arch.)	No	0	0	0	100,000	0	0	100,00
Construction	No	0	0	0	200,000	0	0	200,00
Furnishing/Equipment/Vehic	les No	0	0	0	50,000	0	0	50,00
TOTAL		0	0	0	400,000	0	0	400,00
	Yes	400,000 Phasing: Stand A	lone: No	Multi-Phas	sed: Yes			
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand A				Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?		,	lone: No Design	Multi-Phas Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)) Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A) Complete 6
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase: 1	Yes Amount 150,000	Phasing: Stand A Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, Acq) No		6
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 150,000 250,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No Yes	Easements, Acq) No No		6 20
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 150,000 250,000 0	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No Yes No	Easements, Acq) No No No		6 20 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 150,000 250,000 0 0	Phasing: Stand A Plan Yes No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No Yes No No	Easements, Acq) No No No No		6 20 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Yes Amount 150,000 250,000 0 0 0 400,000 gency budgeted fo	Phasing: Stand A Plan Yes No No No No No No No	Design Yes No No No r the project when i	Construct No Yes No No No	Furnish/Equip No Yes No No	Easements, Acq) No No No No		6 20 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Yes Amount 150,000 250,000 0 0 0 400,000 gency budgeted fo	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No r the project when i	Construct No Yes No No No	Furnish/Equip No Yes No No No	Easements, Acq) No No No No		6 20 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	Yes Amount 150,000 250,000 0 0 400,000 gency budgeted for : operating bud	Phasing: Stand A Plan Yes No No No No No No No	Design Yes No No No r the project when i	Construct No Yes No No No	Furnish/Equip No Yes No No No	Easements, Acq) No No No No		6 20 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Yes Amount 150,000 250,000 0 0 400,000 gency budgeted fo : operating budgeted DGET	Phasing: Stand A Plan Yes No No No No or operating expenses for get needs to coincide with YEAR 1	Design Yes No No No r the project when i th budget	Construct No Yes No No No	Furnish/Equip No Yes No No No	Easements, Acq) No No No No	# Mos to	6 20 0 0

		ICIP Capital	Project Description		
Year/Rank: 2023-005	Priority: High	Cl	ass: New		
Does the project lower or	it-year operating costs? Yes		ased costs for internet service nternet services can be realize	es have been realized for the 4 d for individual homes.	community libraries. Lower
Entities who will assume	the following responsibilities for t	his 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 agreeme	ent in place?				
Yes	Yes		Yes	Yes	Yes
	public input and buy-in? ary to address population or client	Yes growth, and if so will it pro	ovide services to that populati	on or clientele? Yes	
		growth, and if so will it provide the second			or
(c) Is the project necessa(d) Regionalism: Does th Explanation:	ary to address population or client ne project directly benefit an entity The four communities will be abl	growth, and if so will it provide the second	dge the homework research g	ap existing where there is no	or
(c) Is the project necessa(d) Regionalism: Does th Explanation:	ary to address population or client ne project directly benefit an entity The four communities will be abl limited internet service in rural c	growth, and if so will it provide the second	dge the homework research g d completion of the project on	ap existing where there is no budget? Yes	
 (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: 	ary to address population or client ne project directly benefit an entity The four communities will be abl limited internet service in rural c nechanisms built in that would ens The Pueblo has an technologicall	growth, and if so will it provide the second	dge the homework research g d completion of the project on ished who will assist in the pr	ap existing where there is no budget? Yes roject management to keep the	
 (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: 	ary to address population or client ne project directly benefit an entity The four communities will be abl limited internet service in rural c nechanisms built in that would ens The Pueblo has an technologicall within budget.	growth, and if so will it provide the second structure of the second structure	dge the homework research g d completion of the project on ished who will assist in the pr roject maintain or advance th	ap existing where there is no budget? Yes roject management to keep the ne region's economy? Yes	
 (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: (f) Other than the tempo Explanation: 	ary to address population or client ne project directly benefit an entity The four communities will be abl limited internet service in rural c nechanisms built in that would ens The Pueblo has an technologicall within budget.	growth, and if so will it prove other than itself? Yes e to work together to to bri- ommunities. Sure timely construction and y skilled IT Program estable with the project, does the p will attract rural businesses	dge the homework research g d completion of the project on ished who will assist in the pr roject maintain or advance th s, and provide jobs for networ	ap existing where there is no budget? Yes roject management to keep the ne region's economy? Yes	
 (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: (f) Other than the tempo Explanation: 	ary to address population or client ne project directly benefit an entity The four communities will be abl limited internet service in rural c nechanisms built in that would ens The Pueblo has an technologicall within budget. Drary construction jobs associated High speed internet connections	growth, and if so will it provide the solution of the solution	dge the homework research g d completion of the project on lished who will assist in the project maintain or advance th s, and provide jobs for network subdivision? Yes	ap existing where there is no budget? Yes roject management to keep the region's economy? Yes rk operations staff.	
 (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: (f) Other than the tempor Explanation: (g) Does the project bend Explanation: (h) Does the project elimination 	ary to address population or client the project directly benefit an entity The four communities will be abl limited internet service in rural connectanisms built in that would ens The Pueblo has an technologically within budget. Drary construction jobs associated High speed internet connections we efit all citizens within a recognized	growth, and if so will it provide the second	dge the homework research g d completion of the project on ished who will assist in the pro- project maintain or advance the s, and provide jobs for network subdivision? Yes and opportunities associated mediately endangers occupants	ap existing where there is no budget? Yes roject management to keep the ne region's economy? Yes rk operations staff. with quality of life.	e project on schedule and

ICIP Capital Project Description

		null I Tojeet Dese	ipuon	
Year/Rank: 2023-001	Priority: High	Class:	New	
Project Title: Housin	g Development	Type/Subtype:	Facilities - Hou	ising-Related Cap Infrastructure
Contact Name: Govern	or 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 infrastru County	icture necessary to b	uild homes for Tri	ibal members of the Pueblo de San Ildefonso, Santa Fe
Scope of Work:	The project consists of the planning, design, and constr	ruction of water, was	tewater, electrica	l, telecommunications, and gas infrastructure to serve a

planned housing community for Pueblo members, including roads, site grading and drainage improvements.

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		

			Capital Impro					
			ICIP Capital Pro					
Year/Rank: 2023-001	Prior	rity: High	Class:	Ne	ew			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	
Construction	No	0	3,000,000	0	0	0	0	3,000,00
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	
TOTAL		0	3,000,000	0	0	0	0	3,000,00
		2 000 000						
	ot Funded	3,000,000 Phasing: Stand 4	Alone: Yes	Multi-Pha	sed: No			
PHASING BUDGET			Alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand 4				· · · · · · · · · · · · · · · · · · ·		to Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: A 1	No Amount 0	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq)		0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No Amount 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No Properating expenses for YEAR 1	Design No No No No or the project when it	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos 1	0 0 0 0

			· (D) · ()		
		•	roject Description		
Year/Rank: 2023-001	Priority: High	Class	S: New		
Does the project lower out-y	vear operating costs? No	Explanation:			
Entities who will assume the	e following responsibilities for th	nis 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
(b) Has the project had pub		Yes	ation/repair or replacement? de services to that population	16 years or n or clientele? Yes	
(b) Has the project had pub(c) Is the project necessary	blic input and buy-in?	Yes growth, and if so will it provi		·	
 (b) Has the project had pub (c) Is the project necessary (d) Regionalism: Does the p Explanation: 	blic input and buy-in? to address population or client g	Yes growth, and if so will it provi other than itself? No	de services to that population	n or clientele? Yes	
 (b) Has the project had pub (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight meet 	blic input and buy-in? to address population or client ş project directly benefit an entity	Yes growth, and if so will it provi other than itself? No ure timely construction and c	de services to that population	n or clientele? Yes	
 (b) Has the project had pub (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight mec Explanation: The second secon	blic input and buy-in? to address population or client g project directly benefit an entity chanisms built in that would ensu	Yes growth, and if so will it provi other than itself? No ure timely construction and c al Council oversees all such i	de services to that population completion of the project on b nfrastructure projects and re	n or clientele? Yes pudget? Yes equires periodic updates	
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight mec Explanation: The second secon	blic input and buy-in? to address population or client g project directly benefit an entity chanisms built in that would ensu- he Pueblo de San Ildefonso Trib	Yes growth, and if so will it provi other than itself? No ure timely construction and c al Council oversees all such i with the project, does the pro	de services to that population completion of the project on b nfrastructure projects and re ject maintain or advance the	n or clientele? Yes pudget? Yes equires periodic updates	
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight mee Explanation: The second secon	blic input and buy-in? to address population or client g project directly benefit an entity chanisms built in that would ensu- he Pueblo de San Ildefonso Trib ry construction jobs associated y	Yes growth, and if so will it provi other than itself? No ure timely construction and c al Council oversees all such i with the project, does the pro region, district or political so	de services to that population completion of the project on b nfrastructure projects and re ject maintain or advance the ubdivision? Yes	n or clientele? Yes pudget? Yes equires periodic updates region's economy?	ay.
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight meet Explanation: (f) Other than the temporat Explanation: (g) Does the project benefit Explanation: (h) Does the project elimination 	blic input and buy-in? to address population or client g project directly benefit an entity chanisms built in that would ensu- he Pueblo de San Ildefonso Trib ry construction jobs associated v	Yes growth, and if so will it provi other than itself? No ure timely construction and c al Council oversees all such i with the project, does the pro region, district or political so embers, especially young fam alth and/or safety that immed	de services to that population completion of the project on b nfrastructure projects and re ject maintain or advance the ubdivision? Yes ilies, that wish to live at the F liately endangers occupants o	n or clientele? Yes oudget? Yes equires periodic updates region's economy? Pueblo rather than migrate aw	•

ICIP Capital Project Description

		ital l'Inject Dese	ription	
Year/Rank: 2023-002	Priority: High	Class:	New	
Project Title: Solid W	Vaste Transfer Stations	Type/Subtype:	Other - Solid V	Vaste
Contact Name: Govern	or 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 tr	ansfer station sites a	t the Pueblo de Sa	n Ildefonso, Santa Fe County
Scope of Work:	To plan, design, construct and equip two solid waste tr		,	uding 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.

	Funding	Applied for?	Amount	Amount	Date(s) Received:	Commenter
Funding Sources:	Amount		Secured	Expended to Date		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									
			CIP Capital Pro	ject Descripti	on				
Year/Rank: 2023-002	Prior	ity: High	Class:	Ne	W				
Project Budget:				Estimated	Costs Not Yet Funde	ed			
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost	
Water Rights	N/A	0	0	0	0	0	0		
Easement & Rights of Way	N/A	0	0	0	0	0	0		
Acquisition	N/A	0	0	0	0	0	0		
Archaeological Studies	N/A	0	0	0	0	0	0		
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	No	0	600,000	600,000	0	0	0	1,200,000	
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	(
TOTAL		0	600,000	600,000	0	0	0	1,200,000	
		1,200,000	lone: Vec	Multi Pho	rod: No				
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A	Alone: Yes	Multi-Phas		Other (Wtr Rights,			
PHASING BUDGET Can this project be phased?			Mone: Yes Design	Multi-Phas Construct	ed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete	
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A				· · · · · · · · · · · · · · · · · · ·	# Mos t	o Complete 0	
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-	
PHASING BUDGET Can this project be phased? Phase: A 1	No Amount O	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq)	# Mos t	0	
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount O	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	0 0	
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	0 0 0	
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0	
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0	
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No Amount 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0	
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No Amount 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No r operating expenses for YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0	

ICIP Capital Project Description										
Year/Rank: 2023-002 Priority: High Class: New										
Does the project lower o	ut-year operating costs?	No Explanation:								
Entities who will assume	e the following responsibilitie	es for this project:								
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:					
Pueblo de San Ildefonse	o Pueblo de San Ildefo	onso Pueblo de San I	Idefonso Pueblo de San Ildefonso	Pueblo de San Ildefonso	Pueblo de San Ildefonso					
Lease/operating agreem	ent in place?									
Yes	Yes		Yes	Yes	Yes					
(c) Is the project necess		Yes client growth, and if so w	ling renovation/repair or replacemer ill it provide services to that populat Yes	·						
(c) Is the project necess	ary to address population or he project directly benefit an	Yes client growth, and if so w n entity other than itself?	rill it provide services to that populat	ion or clientele? Yes						
(c) Is the project necess(d) Regionalism: Does t Explanation:	ary to address population or he project directly benefit an The project will benefit all Grande.	Yes client growth, and if so w n entity other than itself? of the families of the Pue	rill it provide services to that populat Yes	ion or clientele? Yes						
(c) Is the project necess(d) Regionalism: Does t Explanation:	ary to address population or he project directly benefit an The project will benefit all Grande. mechanisms built in that wou	Yes client growth, and if so w n entity other than itself? of the families of the Pue uld ensure timely construct	vill it provide services to that populat Yes blo, and better serve Tribal member	ion or clientele? Yes s on the west side of the Rio n budget? No						
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	ary to address population or he project directly benefit an The project will benefit all Grande. mechanisms built in that wou Pueblo de San Ildefonso Tr	Yes client growth, and if so w n entity other than itself? of the families of the Pue uld ensure timely construct ribal Council provides ove	rill it provide services to that populat Yes blo, and better serve Tribal member ction and completion of the project o	ion or clientele? Yes s on the west side of the Rio n budget? No ntable.						
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	ary to address population or he project directly benefit an The project will benefit all Grande. mechanisms built in that wou Pueblo de San Ildefonso Tr	Yes client growth, and if so w n entity other than itself? of the families of the Pue uld ensure timely construct ribal Council provides ove	vill it provide services to that populat Yes blo, and better serve Tribal member ction and completion of the project o ersight and holds departments accou	ion or clientele? Yes s on the west side of the Rio n budget? No ntable.						
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	ary to address population or he project directly benefit an The project will benefit all Grande. mechanisms built in that wou Pueblo de San Ildefonso Tr	Yes client growth, and if so w n entity other than itself? of the families of the Pue uld ensure timely construc- ribal Council provides ove ciated with the project, do	vill it provide services to that populat Yes blo, and better serve Tribal member ction and completion of the project o ersight and holds departments accou bes the project maintain or advance t	ion or clientele? Yes s on the west side of the Rio n budget? No ntable.						
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	ary to address population or he project directly benefit an The project will benefit all Grande. mechanisms built in that wou Pueblo de San Ildefonso Tr orary construction jobs assoc	Yes client growth, and if so w n entity other than itself? of the families of the Puel uld ensure timely construct ribal Council provides ove ciated with the project, do ognized region, district or vill benefit all of the peopl	vill it provide services to that populat Yes blo, and better serve Tribal member ction and completion of the project o ersight and holds departments accou bes the project maintain or advance t	ion or clientele? Yes s on the west side of the Rio n budget? No ntable. he region's economy?	vill be much more					
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project ber Explanation: (h) Does the project elin 	ary to address population or he project directly benefit an The project will benefit all Grande. mechanisms built in that wou Pueblo de San Ildefonso Tr orary construction jobs assoc nefit all citizens within a reco The two transfer stations w convenient for neighboring	Yes client growth, and if so w n entity other than itself? of the families of the Puel uld ensure timely construct ribal Council provides over ciated with the project, do ognized region, district or will benefit all of the people g families blic health and/or safety t	vill it provide services to that populat Yes blo, and better serve Tribal member etion and completion of the project o ersight and holds departments accou bes the project maintain or advance to political subdivision? Yes le of the Pueblo, the new facility on t that immediately endangers occupan	ion or clientele? Yes s on the west side of the Rio n budget? No ntable. he region's economy? he west side of the Rio Grande v						

ICIP Capital Project Description

		ital l'injett Dese		
Year/Rank: 2023-003	Priority: High	Class:	New	
Project Title: Facilitie	es, Information Technology and Broadband	Type/Subtype:	Equipment - Pu	ublic Safety Equipment
Contact Name: Govern	or 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 inform facilities for the Pueblo de San Ildefonso in Santa Fe Co		stem infrastructur	re, broadband and
Scope of Work:	Design, purchase, equip, construct and install fiber opti households and buildings located on the reservation. Th (237) buildings.	0	-	

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				
САР	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		

			ICIP Capital Pr	oject Descript	ion			
Year/Rank: 2023-003	Prior	rity: High	Class					
Project Budget:				Estimato	l Costs Not Yet Fund	ed		
I Tojoor Daagoor	Completed	Funded to date	2023	2024	2025	2026 20	27 Tota	l Project Cost
	-							i riojeci Cosi
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	No	0	56,060	0	0	0	0	56,06
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	13,000	0	0	0	0	0	13,00
Design (Engr./Arch.)	No	0	792,210	0	0	0	0	792,21
Construction	No	0	7,451,730	5,294,750	0	0	0	12,746,48
Furnishing/Equipment/Vehi	cles No	0	0	1,320,840	0	0	0	1,320,84
TOTAL		13,000	8,300,000	6,615,590	0	0	0	14,928,59
		14,915,590 Phasing: Stand	Alone: No	Multi-Pha	sed: Yes			
PHASING BUDGET			Alone: No	Multi-Pha	sed: Yes	Other (Wtr Rights,		
PHASING BUDGET			Alone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos	to Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand					# Mos	to Complete 12
PHASING BUDGET Can this project be phased? Phase: 1 8	Yes Amount	Phasing: Stand	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos	-
PHASING BUDGET Can this project be phased? Phase: 1 8	Yes Amount ,313,000	Phasing: Stand A Plan Yes	Design Yes	Construct Yes	Furnish/Equip No	Easements, Acq) No	# Mos	12
PHASING BUDGET Can this project be phased? Phase: 1 8 2 6	Yes Amount ,313,000 ,615,590	Phasing: Stand A Plan Yes No	Design Yes No	Construct Yes Yes	Furnish/Equip No Yes	Easements, Acq) No No	# Mos	12 6
PHASING BUDGET Can this project be phased? Phase: 1 8 2 6	Yes Amount 3,313,000 3,615,590 0	Phasing: Stand	Design Yes No No	Construct Yes Yes No	Furnish/Equip No Yes No	Easements, Acq) No No No	# Mos	12 6 0
PHASING BUDGET Can this project be phased? Phase: 1 8 2 6 3 4 5	Yes Amount ,313,000 ,615,590 0 0	Phasing: Stand	Design Yes No No No	Construct Yes Yes No No	Furnish/Equip No Yes No No	Easements, Acq) No No No No	# Mos	12 6 0 0
PHASING BUDGET Can this project be phased? Phase: 1 8 2 6 3 4 5	Yes Amount ,313,000 ,615,590 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand	Design Yes No No No No	Construct Yes Yes No No No	Furnish/Equip No Yes No No	Easements, Acq) No No No No	# Mos	12 6 0 0
PHASING BUDGET Can this project be phased? Phase: 1 8 1 8 2 6 3 4 5 5 TOTAL 14 14 Has your local government/a 14 14	Yes Amount ,313,000 ,615,590 0 0 0 ,928,590 ngency budgeted fo	Phasing: Stand	Design Yes No No No No	Construct Yes Yes No No No	Furnish/Equip No Yes No No No	Easements, Acq) No No No No	# Mos	12 6 0 0
PHASING BUDGET Can this project be phased? Phase: 1 8 2 6 3 4 5 TOTAL 14 Has your local government/a Explanation if no	Yes Amount ,313,000 ,615,590 0 0 0 0 0 0 0 928,590 sgency budgeted for t: Associated budgeted for	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct Yes Yes No No No	Furnish/Equip No Yes No No No	Easements, Acq) No No No No	# Mos	12 6 0 0
PHASING BUDGET Can this project be phased? Phase: 1 8 2 6 3 4 5 TOTAL 14 Has your local government/a	Yes Amount ,313,000 ,615,590 0 0 ,928,590 ngency budgeted fo t: Associated bud	Phasing: Stand A Plan Yes No No No No or operating expenses for dget unknown, budgets YEAR 1	Design Yes No No No or the project when a done annually YEAR 2	Construct Yes Yes No No No	Furnish/Equip No Yes No No No	Easements, Acq) No No No No		12 6 0 0

Infrastructure Capital Improvement Plan FY 2023-2027 ICIP Capital Project Description										
Year/Rank: 2023-003	Priority: High	Class	•							
Does the project lower out-year operating costs? Yes Explanation: The Pueblo currently contracts contractors outside of the Pueblo to maintain the Pueblo's d										
Entities who will assume t	he following responsibilities for th	uis 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 agreemen	it in place?									
Yes	Yes		Yes	Yes	Yes					
	ry to address population or client §		ide services to that population	n or clientele? Yes						
(d) Regionalism: Does the Explanation:	e project directly benefit an entity Internet system benefits area for l	other than itself? Yes			s					
(d) Regionalism: Does the Explanation:	e project directly benefit an entity	other than itself? Yes nealth and safety of the Pueb	lo de San Ildefonso, and enab	oles remote learning and work	ς.					
(d) Regionalism: Does the Explanation:(e) Are there oversight m	e project directly benefit an entity Internet system benefits area for h opportunities for Tribal members	other than itself? Yes nealth and safety of the Pueb are timely construction and c	lo de San Ildefonso, and enab completion of the project on b	oles remote learning and work oudget? Yes	ζ					
 (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: 	e project directly benefit an entity Internet system benefits area for h opportunities for Tribal members echanisms built in that would ensu	other than itself? Yes nealth and safety of the Pueb are timely construction and c puncil will provide oversight	lo de San Ildefonso, and enab completion of the project on b throughout and require cons	oles remote learning and work oudget? Yes tant updates	5					
 (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: 	e project directly benefit an entity Internet system benefits area for h opportunities for Tribal members echanisms built in that would ensu Pueblo de San Ildefonso Tribal Co	other than itself? Yes nealth and safety of the Pueb are timely construction and o puncil will provide oversight with the project, does the pro	lo de San Ildefonso, and enab completion of the project on b throughout and require cons oject maintain or advance the	oles remote learning and work oudget? Yes tant updates	ζ					
 (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: (g) Does the project beneficiated over the tempor tempor tempore tempore. 	e project directly benefit an entity Internet system benefits area for h opportunities for Tribal members echanisms built in that would ensu Pueblo de San Ildefonso Tribal Co cary construction jobs associated v	other than itself? Yes nealth and safety of the Pueb are timely construction and council will provide oversight with the project, does the pro region, district or political su	lo de San Ildefonso, and enab completion of the project on b throughout and require cons oject maintain or advance the ubdivision? Yes	oles remote learning and work oudget? Yes tant updates	2					
 (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: (g) Does the project benefic Explanation: (h) Does the project elimitication in the image. 	e project directly benefit an entity Internet system benefits area for H opportunities for Tribal members echanisms built in that would ensu Pueblo de San Ildefonso Tribal Co rary construction jobs associated w	other than itself? Yes nealth and safety of the Pueb ure timely construction and of puncil will provide oversight with the project, does the pro- region, district or political so n Ildefonso with a population alth and/or safety that immed	lo de San Ildefonso, and enab completion of the project on h throughout and require cons oject maintain or advance the ubdivision? Yes n of approximately 450. diately endangers occupants o	oles remote learning and work oudget? Yes tant updates region's economy?						

ICIP Capital Project Description

		ital l'Oject Dest	i iption	
Year/Rank: 2023-004	Priority: High	Class:	New	
Project Title: Museu	m and Cultural Center	Type/Subtype:	Facilities - Mus	seums
Contact Name: Govern	or 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 Pueb	lo de San Ildefonso	o in Santa Fe County
Scope of Work:		ng utility infrastruct	ure to selected bui	design development, construction documents; with Phase ilding 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:
САР	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	Prior	rity: High	Class:	Ne	W				
Project Budget:				Estimated	l Costs Not Yet Fund	ed			
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost	
Water Rights	N/A	0	0	0	0	0	0		
Easement & Rights of Wa	ay N/A	0	0	0	0	0	0		
Acquisition	N/A	0	0	0	0	0	0		
Archaeological Studies	N/A	0	0	0	0	0	0		
Environmental Studies	No	0	0	0	0	0	0		
Planning	No	253,631	0	0	0	0	0	253,63	
Design (Engr./Arch.)	No	1,012,369	0	0	0	0	0	1,012,36	
Construction	No	0	1,000,000	4,899,000	0	0	0	5,899,00	
Furnishing/Equipment/Vo	ehicles N/A	0	0	0	0	0	0		
TOTAL		1,266,000	1,000,000	4,899,000	0	0	0	7,165,00	
	ot Yet Funded	5,899,000							
PHASING BUDGET			Alone: No	Multi-Pha	sed: Yes				
Amount N PHASING BUDGET Can this project be phase Phase:			Alone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete	
PHASING BUDGET Can this project be phase Phase:	ed? Yes Amount	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		-	
PHASING BUDGET Can this project be phase Phase: 1	ed? Yes Amount 1,266,000	Phasing: Stand A Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, Acq)		12	
PHASING BUDGET Can this project be phase Phase: 1 2	ed? Yes Amount 1,266,000 5,899,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No		12 18	
PHASING BUDGET Can this project be phase Phase: 1	ed? Yes Amount 1,266,000 5,899,000 0	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No No	Easements, Acq) No No No		12 18 0	
PHASING BUDGET Can this project be phase Phase: 1 2 3	ed? Yes Amount 1,266,000 5,899,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No		12 18	
PHASING BUDGET Can this project be phase Phase: 1 2 3 4	ed? Yes Amount 1,266,000 5,899,000 0 0	Phasing: Stand A Plan Yes No No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No		12 18 0 0	
PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL Has your local government	ed? Yes Amount 1,266,000 5,899,000 0 0 0 7,165,000 nt/agency budgeted for	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No or the project when	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		12 18 0 0	
PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL Has your local governmen Explanation if	ed? Yes Amount 1,266,000 5,899,000 0 0 7,165,000 nt/agency budgeted for not: Budget TBD u	Phasing: Stand A Plan Yes No No No No or operating expenses for	Design Yes No No No or the project when	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		12 18 0 0	
PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL Has your local government	ed? Yes Amount 1,266,000 5,899,000 0 0 7,165,000 nt/agency budgeted for not: Budget TBD u	Phasing: Stand A Plan Yes No No No No or operating expenses for upon completion of prog YEAR 1	Design Yes No No No Sor the project when gramming phase YEAR 2	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos 1	12 18 0 0	

ICIP Capital Project Description									
Year/Rank: 2023-004	Priority: High	Clas	s: New						
Does the project lower out-y	rear operating costs? Yes	-	develop a new museum based	naintains a museum that is 50 I on the volume of tourists tha					
Entities who will assume the	e following responsibilities for t	his 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 i	in place?								
Yes	Yes		Yes	Yes	Yes				
	project directly benefit an entity ne State of New Mexico - Touris								
-	hanisms built in that would ens		completion of the project on b	oudget? Yes					
Explanation: Pu	ieblo de San Ildefonso Tribal C	ouncil requires periodic upda	ates						
(f) Other than the temporar Explanation:	ry construction jobs associated	with the project, does the pro	ject maintain or advance the	region's economy?					
(g) Does the project benefit	all citizens within a recognized	region, district or political s	ubdivision? Yes						
	esidents and visiting tourists ali indreds of visitors that will ben		ect. Besides the roughly 450 r	esidents of the Pueblo, there v	vill likely be many				
	te a risk or hazard to public he mergencies must be documente			of the premises such that corre	ective action is No				
Employediant									

ICIP Capital Project Description

	icii cap	ital l'Inject Dest	iption	
Year/Rank: 2023-005	Priority: High	Class:	New	
Project Title: Recreat	tion/Community Center	Type/Subtype:	Facilities - Othe	r
Contact Name: Govern	or 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 Santa Fe County.	he Pueblo de San Ild	lefonso Recreation/	Community Center at the Pueblo de San Ildefonso in
Scope of Work:	Plan, design, remodel and construct an additional space party contractor.	e for a Wellness Cen	ter. The additions	have been previously identified by an independent third

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	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 (-		
]	CIP Capital Pro	ject Descript	ion			
Year/Rank: 2023-005	Prio	rity: High	Class:	Ne	W			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	No	0	25,000	0	0	0	0	25,00
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	275,00
Construction	No	0	0	0	1,500,000	0	0	1,500,000
Furnishing/Equipment/Vehic	les N/A	0	0	0	0	0	0	(
FOTAL		0	250,000	150,000	1,500,000	0	0	1,900,00
Amount Not Y PHASING BUDGET	et Funded	1,900,000						
PHASING BUDGET	Yes		None: No	Multi-Pha	sed: Yes			
PHASING BUDGET Can this project be phased?			Alone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	o Complete 9
PHASING BUDGET Can this project be phased? Phase: 1	Yes	Phasing: Stand A					# Mos t	-
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 250,000 150,000	Phasing: Stand A Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, Acq)	# Mos t	9
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 250,000	Phasing: Stand A Plan Yes No	Design Yes Yes	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	9 9
PHASING BUDGET Can this project be phased? Phase: 1 2 3 1,	Yes Amount 250,000 150,000 500,000	Phasing: Stand A Plan Yes No No	Design Yes Yes No	Construct No No Yes	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	9 9 12
PHASING BUDGET Can this project be phased? Phase: 1	Yes Amount 250,000 150,000 500,000 0	Phasing: Stand A Plan Yes No No No No	Design Yes Yes No No	Construct No No Yes No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	9 9 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 1, 4 5	Yes Amount 250,000 150,000 500,000 0 900,000 gency budgeted for	Phasing: Stand A Plan Yes No No No No No	Design Yes Yes No No No	Construct No No Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	9 9 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 1,4 5 TOTAL 1, Has your local government/ag Explanation if not	Yes Amount 250,000 150,000 500,000 0 900,000 gency budgeted for :	Phasing: Stand A Plan Yes No No No No No	Design Yes Yes No No No	Construct No No Yes No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	9 9 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 1, 4 5 TOTAL 1, Has your local government/ag	Yes Amount 250,000 150,000 500,000 0 900,000 gency budgeted for : :	Phasing: Stand A Plan Yes No No No No Or operating expenses for YEAR 1	Design Yes Yes No No No	Construct No No Yes No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		9 9 12 0

		ICIP Capital P	roject Description		
Year/Rank: 2023-005	Priority: High	Clas	s: New		
Does the project lower out-y	vear operating costs? Yes			ly maintains and operates a g acts as a wellness center, gym,	
Entities who will assume the	e following responsibilities for th	his 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 i	in place?				
Yes	Yes		Yes	Yes	Yes
(d) Regionalism: Does the p	project directly benefit an entity	other than itself? Yes			
(d) Regionalism: Does the p	project directly benefit an entity	other than itself? Yes			
Explanation: Pu	ieblo de San Ildefonso, Santa Fo	e County			
(e) Are there oversight med	hanisms built in that would ens	ure timely construction and o	completion of the project on b	oudget? Yes	
Explanation: Pu	ieblo de San Ildefonso Tribal C	ouncil			
(f) Other than the temporal	ry construction jobs associated	with the project, does the pro	ject maintain or advance the	region's economy? No	
Explanation:			-		
(g) Does the project benefit	all citizens within a recognized	region, district or political s	ubdivision? Yes		
Explanation: The second	he size and type of a recreation/	community center will be bas	sed on a population of 450-50	0 who will benefit from the fa	cility.
	nte a risk or hazard to public he mergencies must be documented			of the premises such that corre	ective action is No
Employetter					

Explanation:

ICIP Capital Project Description

		9	L C	
Year/Rank: 2023-001	Priority: High	Class:	Renovate/Repa	ir
Project Title: San Jua	n Chp School Bus Route N362 Improvements	Type/Subtype:	Transportation	a - Highways/Roads/Bridges
Contact Name: Amand	a 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 San Juan chapter of the Navajo Nation in San Juan co		lies, design, and co	onstruct (pave) school bus route improvements for N362 in
Scope of Work:	To improve, grade, drain and pave Navajo Route 362 (project is divided into three phases, the first phase con consist of the planning, and design of the project and w construction completion depending on the amount fund- will own and maintain the road and the Navajo Nation	sisted of the completi vill 8 months. Phase I ling available. San Ju	ion of the ROW, a III will be the cons uan Chapter will b	rchaeological and environmental studies. Phase II will

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		

	-		Capital Imp					
			ICIP Capital Pr	•				
Year/Rank: 2023-001	Prior	ity: High	Class	R	enovate/Repair			
Project Budget:				Estimate	ed Costs Not Yet Funde	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	Yes	37,000	0	0	0	0	0	37,00
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	Yes	37,000	0	0	0	0	0	37,00
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	160,00
Construction	No	0	0	1,200,000	0	0	0	1,200,000
Furnishing/Equipment/Vehi	cles N/A	0	0	0	0	0	0	(
FOTAL		111,000	480,000	1,200,000	0	0	0	1,791,00
		1,680,000	Alone: No	Multi-Ph	ased: Ves			
PHASING BUDGET Can this project be phased?		Phasing: Stand A	Alone: No	Multi-Ph	ased: Yes	Other (Wtr Rights,		
PHASING BUDGET			Alone: No Design	Multi-Pha Construct	ased: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos	to Complete
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand A					# Mos	to Complete 6
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos	
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 320,000	Phasing: Stand A Plan Yes	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos	6
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 320,000 160,000	Phasing: Stand A Plan Yes No	Design No Yes	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos	6 6
PHASING BUDGET Can this project be phased? Phase: 1 2 3 1	Yes Amount 320,000 160,000 ,200,000	Phasing: Stand A Plan Yes No No	Design No Yes No	Construct No No Yes	Furnish/Equip No No No	Easements, Acq) No No No	# Mos	6 6 12
PHASING BUDGET Can this project be phased? Phase: 1 2 3 1 4 5	Yes Amount 320,000 160,000 ,200,000 0	Phasing: Stand A Plan Yes No No No No	Design No Yes No No	Construct No No Yes No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos	6 6 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 1 4 5 TOTAL 1 Has your local government/a	Yes Amount 320,000 160,000 ,200,000 0 0 ,680,000	Phasing: Stand A Plan Yes No No No No No	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos	6 6 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 1 4 5 TOTAL 1 Has your local government/a Explanation if no	Yes Amount 320,000 160,000 ,200,000 0 0 ,680,000 sgency budgeted for t: MOU with BL	Phasing: Stand A Plan Yes No No No No No	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos	6 6 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 1 4 5 TOTAL 1 Has your local government/a	Yes Amount 320,000 160,000 ,200,000 0 ,680,000 agency budgeted fo t: MOU with BL UDGET	Phasing: Stand A Plan Yes No No No No Tr operating expenses for A & NDOT YEAR 1	Design No Yes No No No	Construct No No Yes No No it is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No		6 6 12 0

		ICIP Capital P	roject Description		
Year/Rank: 2023-001	Priority: High	Clas	s: Renovat	e/Repair	
Does the project lower out	-year operating costs? No	Explanation:			
Entities who will assume t	he following responsibilities for th	is 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 agreemen	t in place?				
Yes	Yes		Yes	Yes	Yes
	e project directly benefit an entity This is not a regional project.	other than itself? No			
-	echanisms built in that would ensu	ire timely construction and	completion of the project	on budget? Yes	
	The Chapter is currently meeting and budget will be set up and follo		Affairs, and Navajo Divisi	ion of Transportation. Once fundin	ng is secured, time-lines
(f) Other than the tempor	ary construction jobs associated w	vith the project, does the pro	oject maintain or advance	e the region's economy? Yes	
Explanation:	The community is based on agricu	ltural fields and the road in	provement will greatly a	dvance the local economy.	
(g) Does the project benef	fit all citizens within a recognized	region, district or political s	ubdivision? Yes		
Explanation:	The project will affect approximat	tely 1,100 members of the co	ommunity.		
	nate a risk or hazard to public hea Emergencies must be documented	•	• • •	nnts of the premises such that corre	ective action is Yes
Explanation .	The project will improve the safet	v of travel on the farm road	for the public farmers a	nd emergency vehicles	

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

ICIP Capital Project Description

		ital l'Oject Des	ription	
Year/Rank: 2023-002	Priority: Medium	Class:	New	
Project Title: San Jua	an Chp Heavy Equipment Purchase	Type/Subtype:	Equipment - O	ther
Contact Name: Amand	a 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 874	16		Latitude: 36.738797 Longitude: -108.53244
Legislative Language:	to purchase and equip heavy equipment for San Juan c	hapter of the Navajo	o Nation in San Ju	an county
Scope of Work:	following the Navajo Nation Procurement Policies & P	rocedures. The proj	ect will take 8 mor	oment. The Chapter Manager will purchase the equipment on the to complete. San Juan Chapter will own and operate Il be stored on the chapter compound in an enclosed chain

Secured and Potential Funding Budget:

link fence when not in use.

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		

		Ι	CIP Capital Pro	ject Descripti	on			
Year/Rank: 2023-002	Priori	ty: Medium	Class:	Ne				
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicles	No	0	377,000	0	0	0	0	377,000
FOTAL		0	377,000	0	0	0	0	377,00
		2== 000						
Amount Not Yet	Funded	377,000						
	Funded	377,000						
PHASING BUDGET			lone: Yes	Multi-Phas	sed: No			
PHASING BUDGET Can this project be phased?	No I	Phasing: Stand A				Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			lone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos te) Complete
PHASING BUDGET Can this project be phased?	No I	Phasing: Stand A					# Mos to	o Complete 0
PHASING BUDGET Can this project be phased? Phase: Ar	No I	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	_
PHASING BUDGET Can this project be phased? Phase: Ar 1	No I	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq)	# Mos to	0
PHASING BUDGET Can this project be phased? Phase: Ar 1 2	No I	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
PHASING BUDGET Can this project be phased? Phase: Ar 1 2	No I	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
PHASING BUDGET Can this project be phased? Phase: Ar 1 2 3 4 5	No I nount 0 0 0 0 0	Phasing: Stand A Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: Ar 1 2 3 4	No 1 nount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: Ar 1 2 3 4 5 TOTAL Has your local government/ager Explanation if not:	No I nount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: Ar 1 2 3 4 5 TOTAL Has your local government/ager	No I nount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Capital	Project Description		
ear/Rank: 2023-002	Priority: Me	edium C	lass: New		
oes the project lower out-	year operating costs? N	o Explanation:			
ntities who will assume th	e following responsibilities fo	or this project:			
iscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Javajo Nation	San Juan Chapter	San Juan Chapter	Navajo Nation	San Juan Chapter	San Juan Chapter
ease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
b) Has the project had pu c) Is the project necessary	blic input and buy-in? to address population or clie	o be in use before needing ren Yes ent growth, and if so will it put utity other than itself? No	rovide services to that popula		
 b) Has the project had put c) Is the project necessary d) Regionalism: Does the project necessary Explanation: T e) Are there oversight means 	blic input and buy-in? to address population or clie project directly benefit an en his is not regional property chanisms built in that would	Yes ent growth, and if so will it pr atity other than itself? No ensure timely construction an	rovide services to that popula nd completion of the project o	ntion or clientele? Yes	
 b) Has the project had put c) Is the project necessary d) Regionalism: Does the project necessary Explanation: T e) Are there oversight means 	blic input and buy-in? to address population or clie project directly benefit an en his is not regional property chanisms built in that would	Yes ent growth, and if so will it pr ntity other than itself? No	rovide services to that popula nd completion of the project o	ntion or clientele? Yes	
 b) Has the project had put c) Is the project necessary d) Regionalism: Does the period Explanation: T e) Are there oversight measure Explanation: C f) Other than the temporal 	blic input and buy-in? to address population or clic project directly benefit an en this is not regional property chanisms built in that would chapter Manager will purcha ry construction jobs associat	Yes ent growth, and if so will it pr atity other than itself? No ensure timely construction an ase the equipment following the ted with the project, does the	rovide services to that popula nd completion of the project on he Navajo Nation Procureme	ntion or clientele? Yes on budget? Yes nt Policies & Procedures.	
 b) Has the project had put c) Is the project necessary d) Regionalism: Does the period Explanation: T e) Are there oversight measure Explanation: C f) Other than the temporal 	blic input and buy-in? to address population or clie project directly benefit an en his is not regional property chanisms built in that would Chapter Manager will purcha	Yes ent growth, and if so will it pr atity other than itself? No ensure timely construction an ase the equipment following the ted with the project, does the	rovide services to that popula nd completion of the project on he Navajo Nation Procureme	ntion or clientele? Yes on budget? Yes nt Policies & Procedures.	
 b) Has the project had pull c) Is the project necessary d) Regionalism: Does the post of Explanation: T e) Are there oversight mean of Explanation: C f) Other than the temporal Explanation: T 	blic input and buy-in? to address population or clie project directly benefit an en his is not regional property chanisms built in that would chapter Manager will purcha rry construction jobs associat his project will not create ne	Yes ent growth, and if so will it pr atity other than itself? No ensure timely construction an ase the equipment following the ted with the project, does the	rovide services to that popula nd completion of the project o he Navajo Nation Procureme project maintain or advance	ntion or clientele? Yes on budget? Yes nt Policies & Procedures.	
 b) Has the project had put c) Is the project necessary d) Regionalism: Does the period Explanation: T e) Are there oversight measure Explanation: C f) Other than the temporation that the temporation that the temporation that the temporation the project benefiting 	blic input and buy-in? to address population or clic project directly benefit an en this is not regional property chanisms built in that would thapter Manager will purcha ry construction jobs associat this project will not create ne t all citizens within a recogni	Yes ent growth, and if so will it put atity other than itself? No ensure timely construction and use the equipment following the ted with the project, does the ew jobs.	rovide services to that popula nd completion of the project of he Navajo Nation Procureme project maintain or advance al subdivision? Yes	ntion or clientele? Yes on budget? Yes nt Policies & Procedures.	
 b) Has the project had pull c) Is the project necessary d) Regionalism: Does the post of Explanation: T e) Are there oversight mean of Explanation: C f) Other than the temporan Explanation: T g) Does the project benefitien Explanation: T h) Does the project elimin 	blic input and buy-in? to address population or clic project directly benefit an en this is not regional property chanisms built in that would thapter Manager will purcha ry construction jobs associat this project will not create ne t all citizens within a recogni the heavy equipment will be to ate a risk or hazard to public	Yes ent growth, and if so will it pro- ntity other than itself? No ensure timely construction and use the equipment following the ted with the project, does the ew jobs. ized region, district or politica used to assist all members (1, 7)	novide services to that popula and completion of the project of the Navajo Nation Procureme project maintain or advance al subdivision? Yes 100) of the community. mediately endangers occupan	ntion or clientele? Yes on budget? Yes nt Policies & Procedures.	

	Infrastructure Cap	ital Improvemer	nt Plan FY 2	2023-2027
	ICIP	Capital Project Desc	cription	
Year/Rank: 2023-003	Priority: High	Class:	New	
Project Title: San Ju	an Chp New Warehouse	Type/Subtype:	Facilities - Oth	ıer
Contact Name: Amand	a 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, N	M 87416		Latitude: 36.738797 Longitude: -108.53244
Legislative Language:	to plan, design, construct San Juan chapter ware	house in San Juan chapter	of the Navajo Na	ation in San Juan county
Scope of Work:	storage of heavy equipment, vehicles, emergency warehouse and has completed the archaeological, withdrawn, records of the costs are not available.	supplies include hay, wood and environmental studie The warehouse must first	d and grain. The s s. These studies v t be designed befo	(20') for the community. The warehouse will be used for San Juan Chapter has acquired the land withdrawal for the vere completed in the 1980's when the chapter tract was ore construction can begin. It will take approximately 3 San Juan Chapter will own and operate the project and

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		

	-	nfrastructure						
			CIP Capital Pro					
Year/Rank: 2023-003	Prior	rity: High	Class:	Ne	W			
Project Budget:				Estimated	Costs Not Yet Funde	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	Yes	0	0	0	0	0	0	
Archaeological Studies	Yes	0	0	0	0	0	0	
Environmental Studies	Yes	0	0	0	0	0	0	
Planning	No	0	71,000	0	0	0	0	71,00
Design (Engr./Arch.)	No	0	71,000	0	0	0	0	71,00
Construction	No	0	0	710,000	0	0	0	710,00
Furnishing/Equipment/Vehic	les N/A	0	0	0	0	0	0	
TOTAL		0	142,000	710,000	0	0	0	852,00
		852,000 Phasing: Stand /	Mone: No	Multi-Pha	sed: Ves			
PHASING BUDGET	Yes	Phasing: Stand A	Alone: No	Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Mone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A				· · · · · · · · · · · · · · · · · · ·		o Complete 6
PHASING BUDGET Can this project be phased? Phase: 1	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		
PHASING BUDGET Can this project be phased? Phase: 1	Yes Amount 142,000	Phasing: Stand A Plan Yes	Design Yes	Construct	Furnish/Equip No	Easements, Acq) No		6
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 142,000 710,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No		6 6
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 142,000 710,000 0	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No No	Easements, Acq) No No No		6 6 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 142,000 710,000 0 0	Phasing: Stand A Plan Yes No No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No		6 6 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 142,000 710,000 0 0 852,000 gency budgeted fo	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		6 6 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a Explanation if not	Yes Amount 142,000 710,000 0 0 852,000 gency budgeted for :	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	6 6 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a	Yes Amount 142,000 710,000 0 0 852,000 gency budgeted fo : DGET	Phasing: Stand A Plan Yes No No No No o r operating expenses for YEAR 1	Design Yes No No No or the project when it	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		6 6 0 0

		ICIP Capita	l Project Description		
Year/Rank: 2023-003	Priority: Hig	1 (Class: New		
Does the project lower out-	year operating costs? No	Explanation:			
Entities who will assume th	ne following responsibilities fo	r 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
	project directly benefit an ent This is not a regional project.	ity other than itself? No)		
-	chanisms built in that would e	nsure timely construction a	and completion of the project	ct on budget? Yes	
-	The chapter will have monthly pudget.	meetings with the Capital l	Projects Management Depa	artment to ensure that the proje	ct follows timelines and stay or
(f) Other than the tempora	ary construction jobs associate	d with the project, does the	e project maintain or advan	ce the region's economy? N	lo
Explanation:	This is not a regional project.				
(g) Does the project benefi	t all citizens within a recogniz	ed region, district or politic	cal subdivision? Yes		
Explanation: A	All the members of the San Jua	n Chapter (1,100) will be a	ssisted as the building will	be used for storage.	
(h) Does the project elimir urgent and unavoidable? l				pants of the premises such that	corrective action is No
ui gent anu unavoiuable: 1	Emergencies must be document	ted by a Subject Matter Ex	pert.		140

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

	Infrastructure Capital	Improveme	nt Plan FY 2	2023-2027
	ICIP Cap	oital Project Des	cription	
Year/Rank: 2023-004	Priority: Medium	Class:	New	
Project Title: San Ju	an Chp New San Juan River Bridge	Type/Subtype:	Transportation	n - Highways/Roads/Bridges
Contact Name: Amand	a 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 en Nation in San Juan county	vironmental studies	, design, construct	New San Juan bridge for San Juan chapter of the Navajo
Scope of Work:	ROW, archaeological inventory, environmental assessment, the planning, and determined during the planning and design phase of the	in County. The pro- nent, the planning, d design will be don e bridge. The secon o construction comp	ject is divided into and design. Phase 1 e concurrently). Th ad phase will be to letion depending o	two phases, the first phase consists of the completion of the I is expected to take 18 months (the ROW, archaeological he type of bridge and the length of the bridge will be construct the bridge based on the planning and design in on the amount funding available. San Juan Chapter will

San Juan Chapter / Entity Code:16014

Secured and Potential Funding Budget:	1					
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		

			ICIP Capital Pro		lan FY 2023- ion			
Year/Rank: 2023-004	Prior	ity: Medium	Class:	Ne				
Project Budget:				Estimator	l Costs Not Yet Funde	ad .		
	Completed	Funded to date	2023	2024	2025		27 Tota	l Project Cost
	_							-
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	No	25,000	0	0	0	0	0	25,00
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	No	5,000	0	0	0	0	0	5,00
Environmental Studies	No	30,000	0	0	0	0	0	30,00
Planning	No	70,000	0	0	0	0	0	70,00
Design (Engr./Arch.)	No	70,000	0	0	0	0	0	70,00
Construction	No	0	11,000,000	0	0	0	0	11,000,00
Furnishing/Equipment/Vehicles	s N/A	0	0	0	0	0	0	
TOTAL		200,000	11,000,000	0	0	0	0	11,200,00
Amount Not Yet	tFunded	11,000,000						
HASING BUDGET			Alone: Yes	Multi-Pha	sed: No			
PHASING BUDGET			Alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights	,	
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand						to Complete 0
PHASING BUDGET Can this project be phased? Phase: A	Yes	Phasing: Stand Plan	Design	Construct	Furnish/Equip	Easements, Acq)		
PHASING BUDGET Can this project be phased? Phase: A 1	Yes mount 0	Phasing: Stand Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: A 1 2	Yes mount 0 0	Phasing: Stand Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2	Yes mount 0 0	Phasing: Stand Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	Yes mount 0 0 0 0	Phasing: Stand Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	Yes mount 0 0 0 0 0 0 0	Phasing: Stand Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	Yes mount 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand Plan No No No No No No	Design No No No No Or the project when i	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Ias your local government/age Explanation if not:	Yes mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand Plan No No No No No No No	Design No No No No Or the project when i	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	Yes mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand Plan No No No No No No T operating expenses f A when funding is secu YEAR 1	Design No No No No Tor the project when i ured YEAR 2	Construct No No No No t is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos	0 0 0 0 0

			ICIP Ca	pital Project Des	cription			
Year/Rank: 2023-004	Priority: 1	Medium		Class:	New			
Does the project lower or	ut-year operating costs?	Yes		The bridge will save \$ 100,000.	all the curre	ent population 30 miles round	l trip for savings of a	pproximately
Entities who will assume	the following responsibilities	s for this	project:					
Fiscal Agent:	Own:	(Operate:	Own Land	1:	Own Asset:	Own Asset:	
Navajo Nation	San Juan Chapter	l	Bureau Indian Af	fiars Navajo Na	ation	Navajo Nation	Bureau Indi	an Affiars
Lease/operating agreeme	ent in place?							
Yes	Yes			Yes		Yes	Yes	
(c) Is the project necessa	public input and buy-in? ary to address population or the project directly benefit an	_	Yes wth, and if so will	-	-	·		
(c) Is the project necessa		entity oth	Yes wth, and if so will ner than itself?	l it provide services t Yes	o that popul	ation or clientele? Yes		
(c) Is the project necessa (d) Regionalism: Does th Explanation:	ary to address population or the project directly benefit an	entity oth cent chap	Yes wth, and if so will her than itself? ters however it is	l it provide services t Yes only on San Juan Cl	o that popul napter's ICE	ation or clientele? Yes P		
(c) Is the project necessa (d) Regionalism: Does th Explanation:	ary to address population or o he project directly benefit an The project will affect adja nechanisms built in that wou	entity oth cent chap Id ensure ith the Na	Yes wth, and if so will ner than itself? ters however it is timely construction wajo Department	l it provide services t Yes only on San Juan Cl ion and completion o t of Transportation a	o that popul napter's ICI f the project	ation or clientele? Yes P	e project on a month	ly basis
 (c) Is the project necessa (d) Regionalism: Does the Explanation: (e) Are there oversight result in Explanation: 	ary to address population or o he project directly benefit an The project will affect adja nechanisms built in that wou The Chapter would meet w	entity oth cent chap Id ensure ith the Na I. Meeting	Yes wth, and if so will ner than itself? ters however it is timely construction wajo Department gs would set timel	l it provide services t Yes only on San Juan Cl ion and completion o t of Transportation a lines.	o that popul napter's ICI f the project nd the Burea	ation or clientele? Yes P on budget? Yes au of the Indian Affiars on the	e project on a month Yes	ly basis
 (c) Is the project necessa (d) Regionalism: Does the Explanation: (e) Are there oversight result in Explanation: 	ary to address population or o he project directly benefit an The project will affect adja nechanisms built in that wou The Chapter would meet w after the funding is secured prary construction jobs assoc	entity oth cent chap Id ensure ith the Na I. Meeting ciated with	Yes wth, and if so will ner than itself? ters however it is timely construction to a popartment gs would set timely in the project, does pulation to the sou	l it provide services t Yes only on San Juan Cl ion and completion o t of Transportation a lines. s the project maintai	o that popul napter's ICL f the project nd the Bures n or advance	ation or clientele? Yes P on budget? Yes au of the Indian Affiars on the	les	ly basis
 (c) Is the project necessa (d) Regionalism: Does the Explanation: (e) Are there oversight result in Explanation: (f) Other than the tempore Explanation: 	ary to address population or o the project directly benefit an The project will affect adja nechanisms built in that wou The Chapter would meet w after the funding is secured prary construction jobs assoc With the new bridge, it will	entity oth cent chap ild ensure ith the Na i. Meeting iated with bring po he north si	Yes wth, and if so will ner than itself? ters however it is timely construction tay of Department gs would set timel in the project, does pulation to the sociale.	l it provide services t Yes only on San Juan Cl ion and completion o t of Transportation a lines. s the project maintai with side of the river :	o that popul napter's ICL f the project nd the Bures n or advance	ation or clientele? Yes P on budget? Yes au of the Indian Affiars on the e the region's economy? Y	les	ly basis
 (c) Is the project necessa (d) Regionalism: Does the Explanation: (e) Are there oversight result in Explanation: (f) Other than the tempore Explanation: 	ary to address population or othe project directly benefit an The project will affect adja nechanisms built in that wou The Chapter would meet w after the funding is secured prary construction jobs assoc With the new bridge, it will established businesses on the efit all citizens within a recog	entity oth cent chap ild ensure ith the Na . Meeting iated with bring po ne north si gnized reg	Yes wth, and if so will ner than itself? ters however it is timely construction to a popartment gs would set timely in the project, does pulation to the so ide.	l it provide services t Yes only on San Juan Cl ion and completion o t of Transportation a lines. s the project maintai uth side of the river :	o that popul napter's ICE f the project nd the Bures n or advance for future bu Yes	ation or clientele? Yes P on budget? Yes au of the Indian Affiars on the e the region's economy? Y	Yes se versa to already	
 (c) Is the project necessa (d) Regionalism: Does the Explanation: (e) Are there oversight necessation: (f) Other than the temporal explanation: (g) Does the project bene Explanation: (h) Does the project elim 	ary to address population or on the project directly benefit an The project will affect adja mechanisms built in that wou The Chapter would meet w after the funding is secured prary construction jobs assoc With the new bridge, it will established businesses on the efit all citizens within a recog The new bridge will reduce 3,000 Navajo members.	entity oth cent chap ild ensure ith the Na . Meeting iated with bring po ne north si gnized reg the responsion	Yes wth, and if so will ner than itself? ters however it is timely construction avajo Department gs would set timel in the project, does pulation to the so ide. gion, district or poonse time of emergen	l it provide services t Yes only on San Juan Cl ion and completion of t of Transportation a lines. s the project maintai outh side of the river of political subdivision? gency vehicles. Trave	o that popul napter's ICE f the project nd the Bures n or advance for future bu Yes el time for er	ation or clientele? Yes P on budget? Yes au of the Indian Affiars on the e the region's economy? Y usiness establishments and vis	Yes se versa to already e project will benefit	

	ІСІР Сар	ital Project Desc	cription	
Year/Rank: 2023-005	Priority: Medium	Class:	New	
Project Title: San Jua	n Chp 1st Response Building/Infrastructure	Type/Subtype:	Facilities - Fire	Facilities
Contact Name: Amanda	a 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 Chap 87416	pter Tract. San Ju	an Chapter, NM	Latitude: 36.736605 Longitude: -108.49547
Legislative Language:	to plan, including the acquisition of a land withdrawal, and infrastructure in San Juan chapter of the Navajo N	0		dies, design, construct and equip a 1st response building
Scope of Work:	building on a cement foundation. The infrastructure w infrastructure will depend on the planning and design j the Planning & Design as the 1st phase. The phase will The construction and equip the building and infrastruc The building will serve as a fire and police substation.	ill include the power phase of the project also include the acc ture will be the 2nd The equipment will i pter will own and n	rline, waterline and and the placement juisition of a land y phase. The plannin nclude storage lock	of the building. The project will be done in 2 phases with withdrawal, archaeological and environmental studies, ng & design will take 8 months and construction 1 year.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
IA	169,000	Yes				
CAP	688,000	Yes				
SGRANT	688,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,545,000		0	0		

San Juan Chapter / Entity Code:16014

			Capital Impro					
			CIP Capital Pro	· ·				
Year/Rank: 2023-005	Prio	rity: Medium	Class:	Ne	W			
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	No	0	0	0	0	0	0	(
Easement & Rights of Way	No	0	0	0	0	0	0	
Acquisition	No	0	5,000	0	0	0	0	5,00
Archaeological Studies	No	0	5,000	0	0	0	0	5,00
Invironmental Studies	No	0	10,000	0	0	0	0	10,00
Planning	No	0	60,000	0	0	0	0	60,00
Design (Engr./Arch.)	No	0	89,000	0	0	0	0	89,00
Construction	No	0	0	588,000	0	0	0	588,00
Furnishing/Equipment/Vehic	les No	0	0	100,000	0	0	0	100,00
OTAL		0	169,000	688,000	0	0	0	857,00
		857 000						
	et Funded	857,000						
PHASING BUDGET	Yes		Alone: No	Multi-Phas	sed: Yes	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Mone: No Design	Multi-Phas Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A				· · · · · · · · · · · · · · · · · · ·	# Mos t	o Complete 12
PHASING BUDGET Can this project be phased? Phase: 1	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
PHASING BUDGET Can this project be phased? Phase: 1	Yes Amount 169,000	Phasing: Stand A Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos t	12
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 169,000 688,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No Yes	Easements, Acq) No Yes	# Mos t	12 8
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 169,000 688,000 0	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No Yes No	Easements, Acq) No Yes No	# Mos t	12 8 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 169,000 688,000 0 0	Phasing: Stand A Plan Yes No No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No Yes No No	Easements, Acq) No Yes No No	# Mos t	12 8 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 169,000 688,000 0 0 857,000 gency budgeted fo	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No Yes No No	Easements, Acq) No Yes No No	# Mos t	12 8 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	Yes Amount 169,000 688,000 0 0 857,000 gency budgeted fo :	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No Yes No No No	Easements, Acq) No Yes No No	# Mos t	12 8 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Yes Amount 169,000 688,000 0 0 857,000 gency budgeted fo : :	Phasing: Stand A Plan Yes No No No No or operating expenses for YEAR 1	Design Yes No No No or the project when it	Construct No Yes No No No	Furnish/Equip No Yes No No No Yes	Easements, Acq) No Yes No No No		12 8 0 0

		ICIP Capital	Project Description		
Cear/Rank: 2023-005	Priority: Med	ium C	lass: New		
Does the project lower out-	year operating costs? No	Explanation:			
Entities who will assume th	e 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
	v to address population or clier		ovide services to that popula	ont? 16 years or ation or clientele? Yes	
(c) Is the project necessary (d) Regionalism: Does the Explanation: T	v to address population or clier project directly benefit an enti This is not a regional project.	It growth, and if so will it pr ty other than itself? No		ntion or clientele? Yes	
 (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight mediation 	y to address population or clier project directly benefit an enti This is not a regional project. chanisms built in that would en	It growth, and if so will it pr ty other than itself? No nsure timely construction ar	d completion of the project o	ntion or clientele? Yes	
 (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight mediation 	v to address population or clier project directly benefit an enti This is not a regional project.	It growth, and if so will it pr ty other than itself? No nsure timely construction ar	d completion of the project o	ntion or clientele? Yes	imely basis.
 (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight measure Explanation: C 	y to address population or clier project directly benefit an enti This is not a regional project. chanisms built in that would en	at growth, and if so will it pr ty other than itself? No nsure timely construction ar e Navajo Nation and County	d completion of the project of to set timelines to make sure	ntion or clientele? Yes on budget? Yes e project is completed on a ti	imely basis. Yes
 (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight measurements (e) Explanation: C (f) Other than the temporal 	y to address population or clier project directly benefit an enti This is not a regional project. chanisms built in that would en Chapter Manager will work the	It growth, and if so will it pr ty other than itself? No nsure timely construction ar e Navajo Nation and County d with the project, does the p	d completion of the project of to set timelines to make sure	ntion or clientele? Yes on budget? Yes e project is completed on a ti	·
 (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight measurements (e) Are there oversight measurements (f) Other than the temporation: T 	y to address population or clier project directly benefit an enti This is not a regional project. chanisms built in that would en Chapter Manager will work the ary construction jobs associated	It growth, and if so will it pr ty other than itself? No nsure timely construction ar e Navajo Nation and County d with the project, does the staff the facility.	d completion of the project of to set timelines to make sur- project maintain or advance	ntion or clientele? Yes on budget? Yes e project is completed on a ti	·
 (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight mean Explanation: C (f) Other than the temporation: T (g) Does the project beneficial content of the project of the project of the project beneficial content of the project	y to address population or clier project directly benefit an enti This is not a regional project. chanisms built in that would en Chapter Manager will work the ary construction jobs associated This project will create jobs to a	at growth, and if so will it pr ty other than itself? No nsure timely construction ar e Navajo Nation and County d with the project, does the p staff the facility. ed region, district or politica	d completion of the project of to set timelines to make sur- project maintain or advance I subdivision? Yes	ntion or clientele? Yes on budget? Yes e project is completed on a ti	·
 (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight mean Explanation: C (f) Other than the temporal Explanation: T (g) Does the project benefiti Explanation: T (h) Does the project elimin 	v to address population or clier project directly benefit an enti This is not a regional project. chanisms built in that would en Chapter Manager will work the ary construction jobs associated This project will create jobs to a t all citizens within a recognized	at growth, and if so will it pr ty other than itself? No nsure timely construction ar e Navajo Nation and County d with the project, does the p staff the facility. ed region, district or politica munity of San Juan Chapte health and/or safety that imp	d completion of the project of to set timelines to make sur- project maintain or advance I subdivision? Yes r of 1,100 population. nediately endangers occupan	ntion or clientele? Yes on budget? Yes e project is completed on a ti the region's economy? Y	Yes

Year/Rank 2023 001	P	riority: High				ID: 32360
Project Title: EMS	& Fire Facility		Class:	New	Type/Subty	ype: Facilities - Fire Facilities
Contact Name: Laura	Vanoni		Contact Ph	one: 5057715064	Contact E-	mail: lvanoni@sandiapueblo.nsn.us
Total project cost:	7,225,000		Proposed p	roject start date: 8/2021		
Project Location: 481 Sa	andia Loop Bernalillo NM	87004	Latitude:	35.254892	Longitude:	-106.572897
Legislative Language:	To plan, design, constru	ict, furnish and equip an	Emergency Medical Services and	Fire Facility on the Pueblo of	Sandia, Sandoval C	ounty, NM.
Scope of Work:	three phases. First, a 2020. Second, the fa	firm will be hired to des	ign the facility based on the result	s of the Fire/EMS Facility Serv	vice Study and Preli	y for the Pueblo of Sandia. The project will be completed in iminary Engineering Report to be completed by September of iducted in July and August of 2019 has identified the facility
-	ould only be requested w (), Tribal Infrastructure	Fund (TIF), Water	- Trust Board (WTB), Public		-	e. Federal, Local Taxes, Fees, NM Finance a's Infrastructure Board (CIB), etc.
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
САР	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
САР	2,000,000	No	0	0		Capital Outlay
САР	100,000	Yes	100,000	0	6/1/2020	Capital Outlay
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
TOTALS						

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.										
			Estimat	ed Costs Not Yet Fu	nded		_			
Completed	Funded to Date	2023	2024	2025	2026	2027	Total Project Cost			

ΓΟΤΑLS		225,000	300,000	3,950,000	2,000,000	750,000	0	7,225,00
Furnish/Equip/Vehicles	No	0	0	0	0	750,000	0	750,00
Construction	No	0	0	3,950,000	2,000,000	0	0	5,950,0
Design (Engr./Arch.)	No	100,000	250,000	0	0	0	0	350,0
Planning	No	125,000	0	0	0	0	0	125,0
Environmental Studies	No	0	25,000	0	0	0	0	25,0
Archaeological Studies	No	0	25,000	0	0	0	0	25,0
Acquisition	N/A	0	0	0	0	0	0	
Easements and Rights o	f Way N/A	0	0	0	0	0	0	
Water Rights	N/A	0	0	0	0	0	0	

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 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						

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					
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

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	Yes
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 issed the mandate.)

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

Year/Rank 2023 002	P	riority: High			ID:34	4734
Project Title: Health C	Care Facility Expansion	1	Class:	New	Type/Subtype: Facilities - Health-Related Cap Infrastru	cture
Contact Name: Laura V	'anoni		Contact Ph	one: 505.771.5064	Contact E-mail: lvanoni@sandiapueblo.nsn.us	
Total project cost:	4,860,000		Proposed p	roject start date: 10/1/20	021	
Project Location: 481 Sand	lia Loop Bernalillo NM	87004	Latitude:	35.254892	Longitude: -106.572897	
Legislative Language:	To plan, design, constru	let, expand, and equip a h	health care facility for the Pueblo	of Sandia in Sandoval County.		
Scope of Work:	functions that are bein project may include e	ng conducted for the bend expansion of the existing	efit of the community. There is a facility, including parking and ex-	lack of privacy for growing an amination room. The project is	al building, which is 8,000 SF, is too small to accommodate all of the d existing services for intake, behavioral health, children, and EMS. a still in the planning phase. The Pueblo is seeking accreditation from egin with the planning phase, followed by design and construction.	The
Secured and Potential Fun State Grant Funding shoul	8 8	when all other funding	g sources have been exhauste	ed if entity is providing ma	ntching funds, i.e. Federal, Local Taxes, Fees, NM Finance	
Authority Loans (NMFA),	Tribal Infrastructure	Fund (TIF), Water	Frust Board (WTB), Public	School Facility Authority	(PSFA), Colonia's Infrastructure Board (CIB), etc.	
Please complete table below	w with all secured and	l potential funding so	urces.			
Funding	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received Comment	
САР	1,500,000	No	0	0		!
LFUNDS	3,360,000	No	0	0	Tribal Funding	
	0	No	0	0		
	0	No	0	0		
	0 0	No No	0 0	0 0		
	-		0 0 0			
	0	No	0 0 0 0	0		
	0	No No	0 0 0 0 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.										
		·····	Estimat	ed Costs Not Yet Fu	nded		_			
Completed	Funded to Date	2023	2024	2025	2026	2027	Total Project Cost			

Monday, December 20, 2021

FOTALS		0	95,000	240,000	4,450,000	75,000	0	4,860,00
Furnish/Equip/Vehicles	No	0	0	0	0	75,000	0	75,00
Construction	No	0	0	0	4,450,000	0	0	4,450,00
Design (Engr./Arch.)	No	0	0	240,000	0	0	0	240,00
Planning	No	0	80,000	0	0	0	0	80,00
Environmental Studies	No	0	10,000	0	0	0	0	10,0
Archaeological Studies	No	0	5,000	0	0	0	0	5,00
Acquisition	N/A	0	0	0	0	0	0	
Easements and Rights o	f Way N/A	0	0	0	0	0	0	
Water Rights	N/A	0	0	0	0	0	0	

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 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						

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:	<u>Own Land:</u>	Own Asset:	Maintain:
	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

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 issed the mandate.)

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

Year/Rank 2023 003	3 Pr	riority: High					ID: 34704
Project Title: Child	d Development Center Exp	vansion	Class:	Renovate/Repair	Type/Subtype	e: Facilities - Daycare Facilities	
Contact Name: Kevin	in Facer		Contact Ph	one: 505.771.5062	Contact E-ma	ail: kfacer@sandiapueblo.nsn.us	
Total project cost:	1,500,000		Proposed p	roject start date: 11/202	21		
Project Location: 246 S	Sandia Day School Road Ber	rnalillo NM 87004	Latitude:	35.257913	Longitude:	-106.572114	
Legislative Language:	To plan, design, constru	ict and equip a Child Dev	evelopment Center expansion for th	e Pueblo of Sandia in Sandova	al County.		
Scope of Work:	metal roof and stucco II is the construction p	o finish. The project com phase, and Phase III is th	npletion plan is in three phases. Pl he purchase of classroom furnishir	hase I will include the easement ags and equipment to include in	ts, cultural resource as nfant/child furnishings	ew addition will be 6,000 square feet, wir ssessment, environment assessment, and , office furniture, commercial kitchen eq ction will be procured through a sealed b	the design. Phase uipment, dining
Secured and Potential F	Funding Budget:						
Authority Loans (NMFA	ould only be requested w	e Fund (TIF), Water	Trust Board (WTB), Public	••••	0	Federal, Local Taxes, Fees, NM Fi Infrastructure Board (CIB), etc.	nance
State Grant Funding sho Authority Loans (NMF/	ould only be requested will only be requested will only be requested will be requested will be requested with the second se	e Fund (TIF), Water	Trust Board (WTB), Public	••••	0		nance
State Grant Funding sho Authority Loans (NMF4 Please complete table be	nould only be requested wi A), Tribal Infrastructure elow with all secured and	e Fund (TIF), Water 7 I potential funding so	Trust Board (WTB), Public ources.	School Facility Authority	(PSFA), Colonia's Date(s)		nance
State Grant Funding she Authority Loans (NMF/ Please complete table be Funding	nould only be requested wi A), Tribal Infrastructure elow with all secured and Funding	e Fund (TIF), Water l potential funding so Applied For?	Trust Board (WTB), Public ources. Amount	School Facility Authority Amt Expended	(PSFA), Colonia's Date(s)	Infrastructure Board (CIB), etc.	nance
State Grant Funding sho Authority Loans (NMF4 Please complete table be Funding Source(s)	ould only be requested wi A), Tribal Infrastructure elow with all secured and Funding Amount	e Fund (TIF), Water ' l potential funding so Applied For? Yes or No	Trust Board (WTB), Public ources. Amount Secured	School Facility Authority Amt Expended to Date	(PSFA), Colonia's Date(s)	Infrastructure Board (CIB), etc. Comment	nance
State Grant Funding she Authority Loans (NMF/ Please complete table be Funding Source(s) LFUNDS	ould only be requested wi (A), Tribal Infrastructure elow with all secured and Funding Amount 500,000	e Fund (TIF), Water l potential funding so Applied For? Yes or No No	Trust Board (WTB), Public ources. Amount Secured	School Facility Authority Amt Expended to Date 0	(PSFA), Colonia's Date(s)	Infrastructure Board (CIB), etc. Comment Tribal Funds	nance
State Grant Funding she Authority Loans (NMF/ Please complete table be Funding Source(s) LFUNDS	ould only be requested wi (A), Tribal Infrastructure elow with all secured and Funding Amount 500,000 1,000,000	e Fund (TIF), Water 7 l potential funding so Applied For? Yes or No No No	Trust Board (WTB), Public ources. Amount Secured	School Facility Authority Amt Expended to Date 0	(PSFA), Colonia's Date(s)	Infrastructure Board (CIB), etc. Comment Tribal Funds	nance
State Grant Funding she Authority Loans (NMF/ Please complete table be Funding Source(s) LFUNDS	nould only be requested wi (A), Tribal Infrastructure elow with all secured and Funding Amount 500,000 1,000,000 0	e Fund (TIF), Water ' l potential funding so Applied For? Yes or No No No No	Trust Board (WTB), Public ources. Amount Secured	School Facility Authority Amt Expended to Date 0 0	(PSFA), Colonia's Date(s)	Infrastructure Board (CIB), etc. Comment Tribal Funds	nance
State Grant Funding she Authority Loans (NMF/ Please complete table be Funding Source(s) LFUNDS	nould only be requested wi (A), Tribal Infrastructure elow with all secured and Funding Amount 500,000 1,000,000 0 0	e Fund (TIF), Water 7 l potential funding so Applied For? Yes or No No No No No	Trust Board (WTB), Public ources. Amount Secured	School Facility Authority Amt Expended to Date 0 0 0 0	(PSFA), Colonia's Date(s)	Infrastructure Board (CIB), etc. Comment Tribal Funds	nance
State Grant Funding she Authority Loans (NMF/ Please complete table be Funding Source(s) LFUNDS	nould only be requested wi (A), Tribal Infrastructure elow with all secured and Funding Amount 500,000 1,000,000 0 0 0	e Fund (TIF), Water 7 I potential funding so Applied For? Yes or No No No No No No	Trust Board (WTB), Public ources. Amount Secured	School Facility Authority Amt Expended to Date 0 0 0 0 0 0	(PSFA), Colonia's Date(s)	Infrastructure Board (CIB), etc. Comment Tribal Funds	nance
State Grant Funding she Authority Loans (NMF/ Please complete table be Funding Source(s) LFUNDS	nould only be requested wi (A), Tribal Infrastructure elow with all secured and Funding Amount 500,000 1,000,000 0 0 0 0 0 0	e Fund (TIF), Water 7 I potential funding so Applied For? Yes or No No No No No No No	Trust Board (WTB), Public ources. Amount Secured	School Facility Authority Amt Expended to Date 0 0 0 0 0 0 0 0 0 0	(PSFA), Colonia's Date(s)	Infrastructure Board (CIB), etc. Comment Tribal Funds	nance

Project Budget - Complete the Budget below. Only	v include unfunded or u	nsecured funds unde	r each project year.	Note: Funded to Dat	te column must equa	al the amounts	s listed above here.
			Estimat	ed Costs Not Yet Fu	nded		_
Completed	Funded to Date	2023	2024	2025	2026	2027	Total Project Cost

FOTALS		0	105,000	1,380,000	15,000	0	0	1,500,00
Furnish/Equip/Vehicles	No	0	0	0	15,000	0	0	15,0
Construction	No	0	0	1,380,000	0	0	0	1,380,0
Design (Engr./Arch.)	No	0	65,000	0	0	0	0	65,0
Planning	No	0	15,000	0	0	0	0	15,0
Environmental Studies	No	0	15,000	0	0	0	0	15,0
Archaeological Studies	No	0	10,000	0	0	0	0	10,0
Acquisition	N/A	0	0	0	0	0	0	
Easements and Rights o	f Way Yes	0	0	0	0	0	0	
Water Rights	Yes	0	0	0	0	0	0	

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 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						

				i			
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					
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 Repl	lacement? 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 p	project on budget? Yes
Please explain. the Lands and Building Safety Department's project managers will provide construction	on oversight to ensure timely construction and cost effectiveness.
(f) Other than the temporary construction jobs associated with the project, does the project maintain or a	dvance 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

Monday, December 20, 2021

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 issed 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

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	acility for the Pueblo of Sandia in Sandoval County	
Scope of Work: This facility will be constructed for the intent of a respite for tra	nsitioning 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	Funding	Applied For?	Amount	Amt Expended	Date(s)	
Source(s)	Amount	Yes or No	Secured	to Date	Received	Comment
САР	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.								
			Estimate	ed Costs Not Yet Fu	nded		_	
Completed F	unded to Date	2023	2024	2025	2026	2027	Total Project Cost	

Monday, December 20, 2021

Water Rights	N/A	0	0	0	0	0	0	o
Easements and Rights of Way	y N/A	0	0	0	0	0	0	o
Acquisition	N/A	0	0	0	0	0	0	o
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
Amo	ount 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						

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					
Lease/operating agreement in place?	No	No		No	No	No

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Re	placement? 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	at 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	e 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.

Monday, December 20, 2021

(h) Does the project eliminate 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 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 issed 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.

Year/Rank 2023 005	Prio	ority: High			ID: 34708
Project Title: New Housing Sub	odivision		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: 1,300,00	0		Proposed proje	ect start date: 10/2021	
Project Location: 481 Sandia Loop	Bernalillo NM 87	004	Latitude: 33	5.1530	Longitude: -106.3350
Legislative Language: To plan,	design, and const	ruct a new housing subdivisio	n on the Pueblo of Sandia, Sar	doval County.	
per yes shorta; approv the net Secured and Potential Funding Bud State Grant Funding should only be Authority Loans (NMFA), Tribal In	ar. The Pueblo ha ge of lots by Fall, kimately 14 future w subdivision, exp get: requested what frastructure F	as one available subdivision, N 2020. The new subdivision n c homesites. The Pueblo is wil pected to be Winter, 2020. Or en all other funding source und (TIF), Water Trust H	Aission Hills, which is under consistent begin by 2020, in order to 1 prepared to conduct the environce funding is received, the Pure es have been exhausted if	onstruction phase. There is a satisfy the shortage. Prelimin ronmental review, followed by eblo will issue a NOO for plar	immediately follow. The Pueblo currently constructs and average of 8 homes waitlist for tribal members to become homeowners, and there will be a nary site selection is complete. The subdivision is expected to be phased, with y surveys and geotech and hydrology studies in order to begin the design of nning and design. hing funds, i.e. Federal, Local Taxes, Fees, NM Finance SFA), Colonia's Infrastructure Board (CIB), etc.
Please complete table below with all	-	6			
Funding	6	Applied For?		mt Expended	Date(s)
Source(s)	Amount	Yes or No	Secured	to Date	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	
				Ŷ	

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 Cos
Water Rights	N/A	0	0	0	0	0	0	
Easements and Rights of Way	No	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	No	0	10,000	0	0	0	0	10,00
Environmental Studies	No	0	8,000	0	0	0	0	8,00
Planning	No	0	32,000	0	0	0	0	32,00
Design (Engr./Arch.)	No	0	150,000	0	0	0	0	150,0
Construction	No	0	0	660,000	440,000	0	0	1,100,0
Furnish/Equip/Vehicles	N/A	0	0	0	0	0	0	
TOTALS		0	200,000	660,000	440,000	0	0	1,300,0
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

TOTAL

1.300.000

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	00	0	0			

Does the project lower operating costs?

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					
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?	6 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	e? 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 completed on the planner of the planner o	tion.
(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's eco	onomy? No
If yes, please explain.	

No

(g) oes 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.

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 No 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 issed the mandate.)

Yes

		itui i i ojeet Dese		
Year/Rank: 2023-001	Priority: High	Class:	New	
Project Title: Public S	Safety, Judicial & Social Service Complex	Type/Subtype:	Facilities - Adı	ministrative 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 Publ	ic Safety, Judicial &	Social Services C	Complex for Santa Ana Pueblo, NM in Sandoval County
Scope of Work:	· •	Code. The Pueblo ha itlay and Tribal Infra infrastructure deve inderground MEP an ted to cost \$5,340,381	as completed the astructure Fundin clopment, drainag ad weather proof 1. FF&E will incl	planning, design, engineering and infrastructure ng amounts of \$395,000. With 2019 Capital Outlay funding ge and roadway. Using 2021 Capital Outlay and 2021 TIF shell of the complex. The Pueblo will complete the

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
САР	635,000	Yes	635,000	635,000	2019	2019 CO
CAP	1,905,000	Yes	1,905,000		2021	2021 CO
ΙΑ	3,994,619	Yes	3,994,619		2021	2021 TIF
САР	5,340,381	No				ApplyCO/TIF2022
Totals	12,270,000		6,929,619	1,030,000		

	-	nfrastructure	<u> </u>					
]	CIP Capital Pro	oject Descripti	on			
Year/Rank: 2023-001	Prior	rity: High	Class:	Ne	w			
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	Yes	4,000	0	0	0	0	0	4,00
Environmental Studies	No	0	0	0	0	0	0	
Planning	Yes	66,000	0	0	0	0	0	66,00
Design (Engr./Arch.)	Yes	325,000	0	0	0	0	0	325,00
Construction	No	6,534,619	5,340,381	0	0	0	0	11,875,00
Furnishing/Equipment/Vehicl	les No	0	0	0	0	0	0	
TOTAL		6,929,619	5,340,381	0	0	0	0	12,270,00
Amount Not Y	et Funded	5,340,381						
PHASING BUDGET	et Funded No		Alone: No	Multi-Pha	sed: No			
PHASING BUDGET Can this project be phased?			Alone: No Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos	to Complete
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos	
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq)	# Mos	to Complete 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos	0
PHASING BUDGET Can this project be phased? Phase: 1	No Amount 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos	0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos	0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0 0 gency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 0 0 cency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 cency budgeted fo	Phasing: Stand A Plan No No No No No or operating expenses for YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Capita	l Project Description		
Year/Rank: 2023-001	Priority: High	n (Class: New		
Does the project lower ou	nt-year operating costs? Ye		h an energy efficient and green ngs will result in approximately		three departments operating
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 agreeme	nt in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necessa	public input and buy-in? ry to address population or clien ne project directly benefit an ent			on or clientele? Yes	
 (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n 	ary to address population or clien ne project directly benefit an ent New Mexico State Police, U.S. enforcement & social service ag nechanisms built in that would e	nt growth, and if so will it p ity other than itself? Ye BIA Law Enforcement, Sar gencies. nsure timely construction a	es adoval County Sheriff's Depart nd completion of the project or	nent and other local law budget? Yes	
(c) Is the project necessa (d) Regionalism: Does th Explanation:	ary to address population or clien te project directly benefit an ent New Mexico State Police, U.S. enforcement & social service ag	nt growth, and if so will it p ity other than itself? Ye BIA Law Enforcement, Sar gencies. nsure timely construction a	es adoval County Sheriff's Depart nd completion of the project or	nent and other local law budget? Yes	team of professionals.
 (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: 	ary to address population or client the project directly benefit an ent New Mexico State Police, U.S. enforcement & social service ag mechanisms built in that would e The Pueblo has a record of succ prary construction jobs associate	nt growth, and if so will it p ity other than itself? Ye BIA Law Enforcement, Sar gencies. nsure timely construction a cessfully completing multi-r d with the project, does the	es adoval County Sheriff's Depart nd completion of the project or nillion dollar projects on budge project maintain or advance th	nent and other local law budget? Yes t and on schedule utilizing a t te region's economy? Yes	-
 (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: 	ary to address population or clien the project directly benefit an ent New Mexico State Police, U.S. enforcement & social service ag mechanisms built in that would e The Pueblo has a record of succ	nt growth, and if so will it p ity other than itself? Ye BIA Law Enforcement, Sar gencies. nsure timely construction a cessfully completing multi-r d with the project, does the nted annually into the local	es adoval County Sheriff's Depart nd completion of the project or nillion dollar projects on budge project maintain or advance th	nent and other local law budget? Yes t and on schedule utilizing a t te region's economy? Yes	-
 (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: (f) Other than the tempo Explanation: 	ary to address population or client the project directly benefit an ent New Mexico State Police, U.S. enforcement & social service ag mechanisms built in that would e The Pueblo has a record of succ orary construction jobs associate Substantial dollars are contribu	nt growth, and if so will it p ity other than itself? Ye BIA Law Enforcement, Sar gencies. nsure timely construction a cessfully completing multi-r d with the project, does the ated annually into the local fect.	es adoval County Sheriff's Depart nd completion of the project or nillion dollar projects on budge project maintain or advance tl & state economy through payr	nent and other local law budget? Yes t and on schedule utilizing a t te region's economy? Yes	-
 (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: (f) Other than the tempo Explanation: 	ary to address population or client the project directly benefit an ent New Mexico State Police, U.S. enforcement & social service ag mechanisms built in that would e The Pueblo has a record of succ orary construction jobs associate Substantial dollars are contribu- have a significant multiplier eff	at growth, and if so will it p ity other than itself? Ye BIA Law Enforcement, Sar gencies. nsure timely construction a cessfully completing multi-r d with the project, does the ated annually into the local ect. ed region, district or politic	adoval County Sheriff's Depart nd completion of the project or nillion dollar projects on budge project maintain or advance th & state economy through payr al subdivision? Yes	ment and other local law budget? Yes it and on schedule utilizing a t ne region's economy? Yes oll, taxes, purchases of goods	and services which sums
 (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: (f) Other than the tempo Explanation: (g) Does the project benc Explanation: (h) Does the project elim 	ary to address population or client the project directly benefit an ent New Mexico State Police, U.S. enforcement & social service ag mechanisms built in that would e The Pueblo has a record of succ prary construction jobs associate Substantial dollars are contribu- have a significant multiplier eff efit all citizens within a recogniz The Law Enforcement, Judicia	at growth, and if so will it p ity other than itself? Ye BIA Law Enforcement, Sar gencies. nsure timely construction a cessfully completing multi-r d with the project, does the ated annually into the local fect. ed region, district or politic I and Social Service Depart health and/or safety that in	adoval County Sheriff's Depart nd completion of the project or nillion dollar projects on budge project maintain or advance th & state economy through payr al subdivision? Yes ments provide services to Pueb	ment and other local law budget? Yes it and on schedule utilizing a f re region's economy? Yes oll, taxes, purchases of goods a lo and surrounding Pueblos a	and services which sums nd communities when

	Infrastructure Capital Improvement Plan FY 2023-2027							
	ICIP Capital Project Description							
Year/Rank: 2023-002	Priority: High	Class:	New					
Project Title: Santa A	Ana Education Complex	Type/Subtype:	Facilities - Oth	er				
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 Educ Mexico.	ation Complex, to in	clude a Library, fo	r the Pueblo of Santa Ana in Sandoval County, New				
Scope of Work:	Hall, Classrooms, Recording Studio and offices for ad firm to update the preliminary planning and conceptu documents will be developed for construction. FF&E	ministrative staff to al design documents will include Office an udio, Recording, Vid	be ADA compliant. . The final design on the final design of the final design of the final design of the first second second second	plex, to include a Library, Computer Lab, Performance The Pueblo will hire an architectural and engineering development documents, specifications and procurement hishings & Equipment, Computer systems, Fiber Optic stems. The Pueblo secured 2019 Capital Outlay funding in				

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		

	-	nfrastructure (<u> </u>	• • • • • •				
			CIP Capital Pro					
Year/Rank: 2023-002	Prior	rity: High	Class:	Ne	W			
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	No	360,000	0	0	0	0	0	360,00
Construction	No	0	6,049,195	0	0	0	0	6,049,19
Furnishing/Equipment/Vehio	eles No	0	0	0	0	0	0	
OTAL		360,000	6,049,195	0	0	0	0	6,409,19
	Yes	6,049,195 Phasing: Stand A	lone: No	Multi-Phas	sed: Yes			
Amount Not Y <u>PHASING BUDGET</u> Can this project be phased?			lone: No	Multi-Phas	sed: Yes	Other (Wtr Rights,		
PHASING BUDGET			llone: No Design	Multi-Phas Construct	ed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand A				· · · · · · · · · · · · · · · · · · ·		to Complete 9
PHASING BUDGET Can this project be phased? Phase: 1	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: 1	Yes Amount 360,000	Phasing: Stand A Plan Yes	Design Yes	Construct	Furnish/Equip No	Easements, Acq)		9
PHASING BUDGET Can this project be phased? Phase: 1 2 6	Yes Amount 360,000 049,195	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No		9 18
PHASING BUDGET Can this project be phased? Phase: 1 2 6	Yes Amount 360,000 049,195 0	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No No	Easements, Acq) No No No		9 18 0
PHASING BUDGET Can this project be phased? Phase: 1 2 6 3 4 5	Yes Amount 360,000 049,195 0 0	Phasing: Stand A Plan Yes No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No		9 18 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 6 3 4 5 TOTAL 6 Has your local government/a	Yes Amount 360,000 049,195 0 0 0 409,195 gency budgeted fo	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		9 18 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 6 3 4 5 TOTAL 6	Yes Amount 360,000 049,195 0 0 0 409,195 gency budgeted fo	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		9 18 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 6 3 4 5 TOTAL 6 Has your local government/a Explanation if not	Yes Amount 360,000 049,195 0 0 0 409,195 gency budgeted for ::	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		9 18 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 6 3 4 5 TOTAL 6 Has your local government/a	Yes Amount 360,000 049,195 0 0 0 409,195 gency budgeted fo :: JDGET	Phasing: Stand A Plan Yes No No No No Tr operating expenses for YEAR 1	Design Yes No No No r the project when i	Construct No Yes No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos t	9 18 0 0

		ICIP Capital	Project Description		
Year/Rank: 2023-002	Priority: High	Cla	ass: New		
Does the project lower	out-year operating costs? Yes		an energy efficient and green ry and Computer Lab operat		
Entities who will assum	e the following responsibilities for th	his 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	Publo of Santa Ana
Lease/operating agreen	nent in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project neces	l public input and buy-in? sary to address population or client ;	Yes growth, and if so will it pro	ovation/repair or replacement		
(c) Is the project neces		Yes growth, and if so will it pro other than itself? Yes surrounding Pueblos and c	ovide services to that populati	on or clientele? Yes	ide
(c) Is the project neces(d) Regionalism: Does Explanation:	sary to address population or client ; the project directly benefit an entity The Pueblo in coordination with s	Yes growth, and if so will it pro other than itself? Yes surrounding Pueblos and c f current facilities.	ovide services to that populati ommunities have access to the	on or clientele? Yes Pueblo's fiber optics to prov	ide
(c) Is the project neces(d) Regionalism: Does Explanation:	sary to address population or client g the project directly benefit an entity The Pueblo in coordination with s for internet capabilities and use o	Yes growth, and if so will it pro- other than itself? Yes surrounding Pueblos and c f current facilities. ure timely construction and	ovide services to that populati ommunities have access to the d completion of the project on	on or clientele? Yes Pueblo's fiber optics to prov budget? Yes	
 (c) Is the project neces (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	sary to address population or client a the project directly benefit an entity The Pueblo in coordination with s for internet capabilities and use o mechanisms built in that would ensu	Yes growth, and if so will it pro- other than itself? Yes surrounding Pueblos and co f current facilities. ure timely construction and ssfully completing multi-mi	ovide services to that populati ommunities have access to the d completion of the project on llion dollar projects on budge	on or clientele? Yes Pueblo's fiber optics to prov budget? Yes t and on schedule utilizing a f	
 (c) Is the project neces (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	sary to address population or client a the project directly benefit an entity The Pueblo in coordination with s for internet capabilities and use o mechanisms built in that would ensu The Pueblo has a record of succes	Yes growth, and if so will it pro- other than itself? Yes surrounding Pueblos and co f current facilities. ure timely construction and ssfully completing multi-mi	ovide services to that populati ommunities have access to the d completion of the project on llion dollar projects on budge	on or clientele? Yes Pueblo's fiber optics to prov budget? Yes t and on schedule utilizing a f	
 (c) Is the project neces (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	sary to address population or client a the project directly benefit an entity The Pueblo in coordination with s for internet capabilities and use o mechanisms built in that would ensu The Pueblo has a record of succes	Yes growth, and if so will it pro- other than itself? Yes surrounding Pueblos and co f current facilities. ure timely construction and ssfully completing multi-mi with the project, does the p	ovide services to that populati ommunities have access to the d completion of the project on llion dollar projects on budge roject maintain or advance th	on or clientele? Yes Pueblo's fiber optics to prov budget? Yes t and on schedule utilizing a f	
 (c) Is the project neces (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	sary to address population or client a the project directly benefit an entity The Pueblo in coordination with s for internet capabilities and use o mechanisms built in that would ensu The Pueblo has a record of succes porary construction jobs associated y	Yes growth, and if so will it pro- other than itself? Yes surrounding Pueblos and c f current facilities. ure timely construction and ssfully completing multi-mi with the project, does the p region, district or political	ovide services to that populati ommunities have access to the d completion of the project on llion dollar projects on budge roject maintain or advance th subdivision? Yes	on or clientele? Yes Pueblo's fiber optics to prov budget? Yes t and on schedule utilizing a f te region's economy?	team of professionals.
 (c) Is the project neces (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project be Explanation: (h) Does the project elimination (h) (h) (h) (h) (h) (h) (h) (h) (h) (h)	sary to address population or client a the project directly benefit an entity The Pueblo in coordination with a for internet capabilities and use o mechanisms built in that would ensu The Pueblo has a record of success porary construction jobs associated y mefit all citizens within a recognized The Education Complex will prov	Yes growth, and if so will it pro- other than itself? Yes surrounding Pueblos and c f current facilities. ure timely construction and ssfully completing multi-mi with the project, does the p region, district or political vide educational resources is alth and/or safety that imm	ovide services to that populati ommunities have access to the d completion of the project on llion dollar projects on budge roject maintain or advance th subdivision? Yes for students in the surroundir	on or clientele? Yes Pueblo's fiber optics to prov budget? Yes t and on schedule utilizing a f te region's economy?	team of professionals. ets and higher education

	Infrastructure Capital Improvement Plan FY 2023-2027							
ICIP Capital Project Description								
Year/Rank: 2023-003	Priority: High	Class:	New					
Project Title: Electric	al 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 County, New Mexico.	m and Appurtenances	at the traditional vi	llage of Tamaya (Old Santa Ana Pueblo) in Sandoval				
Scope of Work:	will provide electricity to up to 70 homes with multip Pueblo to hire a general contractor to construct an u underground conduit, transformers and pull boxes f run to each home and will be provided with a 100 ar and brought an overhead 115KV electric transmission	ple families, and with p inderground electrical from the overhead tran np meter base and brea on line to the edge of T	lans for 15 addition grid system and ap smission line and tr aker box. The Puel amaya village. The	a existing 115kv transmission line and transformer which nal homes in the future. It will be the responsibility of the opurtenances. The electricity will run through an ransformer/power distribution. Individual conduits are to blo and Jemez Mountain Electrical Co-op have completed e Pueblo has undertaken the engineering and design of the from the 2019 Capital Funds which will partially offset				

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	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
САР	1,680,044	No				2022 CO
	0	No				
	0	No				
	0	No				
Totals	2,595,044		915,000	655,000		

			ICIP Capital Pro	oject Descripti	ion			
Year/Rank: 2023-003	Prie	ority: High	Class:	Ne	w			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	Yes	10,000	0	0	0	0	0	10,00
Environmental Studies	Yes	20,000	0	0	0	0	0	20,00
Planning	Yes	5,000	0	0	0	0	0	5,000
Design (Engr./Arch.)	Yes	65,000	0	0	0	0	0	65,00
Construction	No	815,000	1,680,044	0	0	0	0	2,495,044
Furnishing/Equipment/Vehicles	s No	0	0	0	0	0	0	
TOTAL		915,000	1,680,044	0	0	0	0	2,595,044
	Funded	1,680,044 Phasing: Stand	Alone: No	Multi-Pha	sed: No			
PHASING BUDGET			Alone: No	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: No Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand					# Mos t	o Complete 0
PHASING BUDGET Can this project be phased? Phase: An	No	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
PHASING BUDGET Can this project be phased? Phase: And 1	No mount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos t	0
PHASING BUDGET Can this project be phased? Phase: An 1 2	No mount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2	No mount 0 0 0	Phasing: Stand A Plan No No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	0 0 0
PHASING BUDGET Can this project be phased? Phase: Au 1 2 3 4	No mount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4 5	No mount 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: Au 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: Au 1 2 3 4 5 TOTAL Has your local government/ager	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No Tor operating expenses for YEAR 1	Design No No No No or the project when i	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Capital	Project Description		
Cear/Rank: 2023-003	Priority: Hig	h Cl	ass: New		
Does the project lower o	out-year operating costs? Y	-	nates the annual cost for the I nasing generators, fuel and ma	-	8
Entities who will assume	e the following responsibilities fo	r 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 agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
	public input and buy-in? ary to address population or clie	Yes nt growth, and if so will it pr	ovation/repair or replacement ovide services to that populati	·	
(c) Is the project necess (d) Regionalism: Does t Explanation:		nt growth, and if so will it pr ity other than itself? Yes businesses generate an enorn ent amounts of revenues for t ensure timely construction an	ovide services to that populati nous amount of tourism to the heir governments. d completion of the project on	on or clientele? Yes Pueblo and its surrounding a budget? Yes	eam of professionals.
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	ary to address population or clie the project directly benefit an en The Pueblo and its hospitality communities generating suffic mechanisms built in that would The Pueblo has a record of suc	nt growth, and if so will it pr tity other than itself? Yes businesses generate an enorm ent amounts of revenues for t ensure timely construction an cessfully completing multi-m	ovide services to that populati nous amount of tourism to the heir governments. d completion of the project on illion dollar projects on budge	on or clientele? Yes Pueblo and its surrounding budget? Yes et and on schedule utilizing a t	-
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	eary to address population or clie the project directly benefit an en The Pueblo and its hospitality communities generating suffic mechanisms built in that would	nt growth, and if so will it pr tity other than itself? Yes businesses generate an enorm ent amounts of revenues for t ensure timely construction an cessfully completing multi-m ed with the project, does the p uted annually into the econor	ovide services to that populati nous amount of tourism to the heir governments. d completion of the project on illion dollar projects on budge project maintain or advance th	on or clientele? Yes Pueblo and its surrounding budget? Yes et and on schedule utilizing a t ne region's economy? Yes	-
 (c) Is the project necess (d) Regionalism: Does the Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	ary to address population or clie the project directly benefit an en The Pueblo and its hospitality communities generating suffic mechanisms built in that would The Pueblo has a record of suc porary construction jobs associat Substantial dollars are contrib	nt growth, and if so will it pr tity other than itself? Yes businesses generate an enorm ent amounts of revenues for t ensure timely construction an cessfully completing multi-m ed with the project, does the p uted annually into the econor fect.	ovide services to that populati nous amount of tourism to the sheir governments. d completion of the project on illion dollar projects on budge project maintain or advance th ny through tourism, payroll,	on or clientele? Yes Pueblo and its surrounding budget? Yes et and on schedule utilizing a t ne region's economy? Yes	-
 (c) Is the project necess (d) Regionalism: Does the Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	ary to address population or clie the project directly benefit an en The Pueblo and its hospitality communities generating suffic mechanisms built in that would The Pueblo has a record of suc orary construction jobs associat Substantial dollars are contrib have a significant multiplier ef	nt growth, and if so will it pr tity other than itself? Yes businesses generate an enorm ent amounts of revenues for t ensure timely construction an cessfully completing multi-m ed with the project, does the p uted annually into the econor fect.	ovide services to that populati nous amount of tourism to the cheir governments. d completion of the project on illion dollar projects on budge project maintain or advance the ny through tourism, payroll, the l subdivision? Yes	on or clientele? Yes Pueblo and its surrounding a budget? Yes et and on schedule utilizing a t he region's economy? Yes taxes and purchases of goods	and services which sums
 (c) Is the project necess (d) Regionalism: Does the Explanation: (e) Are there oversight Explanation: (f) Other than the temperation (f) Other than the temperation: (g) Does the project bear Explanation: (h) Does the project elimeter (f) (f) (f) (f) (f) (f) (f) (f) (f) (f)	ary to address population or clie the project directly benefit an en The Pueblo and its hospitality communities generating suffic mechanisms built in that would The Pueblo has a record of suc orary construction jobs associat Substantial dollars are contribu have a significant multiplier ef nefit all citizens within a recogniz The Pueblo and its hospitality	nt growth, and if so will it pr ity other than itself? Yes businesses generate an enorm ent amounts of revenues for t ensure timely construction an cessfully completing multi-m ed with the project, does the p uted annually into the econor fect. ted region, district or politica businesses generates enormore for their governments. health and/or safety that imr	ovide services to that populati nous amount of tourism to the cheir governments. d completion of the project on illion dollar projects on budge project maintain or advance th ny through tourism, payroll, the l subdivision? Yes us amounts of tourism to the P mediately endangers occupants	on or clientele? Yes Pueblo and its surrounding a budget? Yes et and on schedule utilizing a t he region's economy? Yes taxes and purchases of goods Pueblo and its surrounding com	and services which sums mmunities generating

	Infrastructure Capita	l Improvemei	nt Plan FY	2023-2027			
ICIP Capital Project Description							
Year/Rank: 2023-004	Priority: High	Class:	New				
Project Title: Tribal	Administration Complex	Type/Subtype:	Facilities - Ad	ministrative 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 Com	plex at Santa Ana	a Pueblo, NM in Sandoval County.			
Scope of Work:	programs and current staffing to project future progr	am and staffing grow nunications and pow	vth, evaluate optin er needs, work pr	ribal Administration Complex. It will catalog existing num working conditions relative to job needs, identify ivacy requirements, storage requirements, parking and site ng site and building area and complete a projected			

Infractionations Conital Improvement Plan EV 2022 2027

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								
]	CIP Capital Pro	oject Descripti	on			
Year/Rank: 2023-004	Prior	ity: High	Class:	Ne	w			
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	40,000	0	0	0	0	40,00
Design (Engr./Arch.)	No	0	360,000	0	0	0	0	360,00
Construction	N/A	0	0	0	0	0	0	
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	
TOTAL		0	400,000	0	0	0	0	400,00
Amount Not Ye PHASING BUDGET	t Funded	400,000						
PHASING BUDGET			Alone: No	Multi-Phas	sed: No	Other (Wtr Pichts		
PHASING BUDGET Can this project be phased?			Mone: No Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: A 1	No Amount O	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq)		0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount O	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No xmount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No xmount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No xmount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No xmount 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No r operating expenses fo YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capital	Project Description		
Year/Rank: 2023-004	Priority: High	Cl	ass: New		
Does the project lower out-	year operating costs? Yes		an energy efficient and green gs will result in approximately		all tribal programs, operating
Entities who will assume th	e following responsibilities for th	nis 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
(b) Has the project had pu(c) Is the project necessary	blic input and buy-in? to address population or client ;	Yes growth, and if so will it pro	ovation/repair or replacement ovide services to that populati		
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight mean Explanation: T (f) Other than the temporal 	blic input and buy-in?	Yes growth, and if so will it pro other than itself? Yes governmental resources an ure timely construction and sfully completing multi-mi	ovide services to that populati nd essential services. d completion of the project on illion dollar projects on budge	on or clientele? Yes budget? Yes t and on schedule utilizing a t	team of professionals.
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight mean Explanation: T (f) Other than the tempora Explanation: 	blic input and buy-in? to address population or client a project directly benefit an entity This facility will be the center for chanisms built in that would ensu- The Pueblo has a record of succes ary construction jobs associated w	Yes growth, and if so will it pro other than itself? Yes governmental resources an ure timely construction and sfully completing multi-mi with the project, does the p	ovide services to that populati nd essential services. d completion of the project on illion dollar projects on budge project maintain or advance th	on or clientele? Yes budget? Yes t and on schedule utilizing a t	team of professionals.
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight mean Explanation: T (f) Other than the temporation: (g) Does the project benefitied 	blic input and buy-in? to address population or client a project directly benefit an entity This facility will be the center for chanisms built in that would ensu- The Pueblo has a record of success ary construction jobs associated with t all citizens within a recognized	Yes growth, and if so will it pro other than itself? Yes governmental resources an ure timely construction and sfully completing multi-mi with the project, does the p region, district or political	ovide services to that populati nd essential services. d completion of the project on illion dollar projects on budge project maintain or advance th l subdivision? Yes	on or clientele? Yes budget? Yes t and on schedule utilizing a t ae region's economy?	
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight mean Explanation: T (f) Other than the temporation: (g) Does the project beneficial temporation temporatio	blic input and buy-in? to address population or client a project directly benefit an entity This facility will be the center for chanisms built in that would ensu- The Pueblo has a record of succes ary construction jobs associated w	Yes growth, and if so will it pro other than itself? Yes governmental resources an ure timely construction and sfully completing multi-mi with the project, does the p region, district or political	ovide services to that populati nd essential services. d completion of the project on illion dollar projects on budge project maintain or advance th l subdivision? Yes	on or clientele? Yes budget? Yes t and on schedule utilizing a t ae region's economy?	
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight mean Explanation: T (f) Other than the temporation Explanation: (g) Does the project benefiti Explanation: T (h) Does the project elimin 	blic input and buy-in? to address population or client a project directly benefit an entity This facility will be the center for chanisms built in that would ensu- The Pueblo has a record of success ary construction jobs associated with t all citizens within a recognized	Yes growth, and if so will it pro- other than itself? Yes governmental resources an ure timely construction and sfully completing multi-mi with the project, does the p region, district or political governmental resources an alth and/or safety that imm	ovide services to that populati nd essential services. d completion of the project on illion dollar projects on budge project maintain or advance th l subdivision? Yes nd essential services from outs mediately endangers occupants	on or clientele? Yes budget? Yes t and on schedule utilizing a t the region's economy?	entities.

	Infrastructure Capita	al Improveme	nt 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	r 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 w	vater storage tank at t	he Old Village of	Tamaya, Santa Ana Pueblo, NM in Sandoval County		
Scope of Work:	To Plan, Design, Construct and Equip a 12,000 gallor supply. The Pueblo will hire an engineering firm to s the design and construction.		0 / 11	urtenances and conveyance system for the community in the preliminary engineering report which will be support		

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	Prior	rity: High	Class:	Ne	w			
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total l	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	No	0	15,000	0	0	0	0	15,00
Construction	No	0	100,000	0	0	0	0	100,00
Furnishing/Equipment/Vehic	les No	0	10,000	0	0	0	0	10,00
TOTAL		0	125,000	0	0	0	0	125,00
Amount Not Y PHASING BUDGET	et Funded	125,000						
PHASING BUDGET	Yet Funded		llone: No	Multi-Phas	sed: No			
PHASING BUDGET Can this project be phased?			lone: No Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A				· · · ·		o Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: 1	No Amount 0	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		-
PHASING BUDGET Can this project be phased? Phase: 1 2 3	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0 0 0 0 gency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	No Amount 0 0 0 0 0 0 gency budgeted fo :	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 gency budgeted fo : DGET	Phasing: Stand A Plan No No No No No No No YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capital	Project Description		
Year/Rank: 2023-005	Priority: High	Cla	ass: New		
Does the project lower out	-year operating costs? Yes	Explanation: Impro	wed additional water storage	savings in operational costs o	of \$10,000 per year.
Entities who will assume the	he following responsibilities for th	his 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 agreemen	t in place?				
Yes	Yes		Yes	Yes	Yes
	ublic input and buy-in? y to address population or client s	Yes growth, and if so will it pro	vide services to that populati	on or clientele? Yes	
(d) Regionalism: Does the Explanation:	y to address population or client a project directly benefit an entity This project will complete a fully	growth, and if so will it pro other than itself? Yes functional water storage sy	stem for the old traditional V	/illage of Tamaya.	
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight methods 	y to address population or client project directly benefit an entity This project will complete a fully echanisms built in that would ensu	growth, and if so will it pro other than itself? Yes functional water storage sy ure timely construction and	rstem for the old traditional V I completion of the project on	/illage of Tamaya. budget? Yes	team of professionals
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 	y to address population or client a project directly benefit an entity This project will complete a fully echanisms built in that would ensu The Pueblo has a record of succes	growth, and if so will it pro other than itself? Yes functional water storage sy ure timely construction and ssfully completing multi-mil	rstem for the old traditional V I completion of the project on Ilion dollar projects on budge	/illage of Tamaya. budget? Yes et and on schedule utilizing a t	-
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempor Explanation: 	y to address population or client project directly benefit an entity This project will complete a fully echanisms built in that would ensu	growth, and if so will it pro- other than itself? Yes functional water storage sy ure timely construction and ssfully completing multi-mil with the project, does the p d annually into the local eco	roject maintain or advance th	/illage of Tamaya. budget? Yes et and on schedule utilizing a t ne region's economy? Yes	3
 (c) Is the project necessar, (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempor Explanation: 	y to address population or client project directly benefit an entity This project will complete a fully echanisms built in that would ensu The Pueblo has a record of succes ary construction jobs associated w Millions of dollars are contributed	growth, and if so will it pro- other than itself? Yes functional water storage sy ure timely construction and ssfully completing multi-mil with the project, does the p d annually into the local eco- effect.	rstem for the old traditional V I completion of the project on Ilion dollar projects on budge roject maintain or advance th pnomy through tourism, payr	/illage of Tamaya. budget? Yes et and on schedule utilizing a t ne region's economy? Yes	3
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempor Explanation: (g) Does the project beneff Explanation: 	y to address population or client a project directly benefit an entity This project will complete a fully echanisms built in that would ensu The Pueblo has a record of succes ary construction jobs associated w Millions of dollars are contributed sums have a significant multiplier	growth, and if so will it pro- other than itself? Yes functional water storage sy ure timely construction and ssfully completing multi-mil with the project, does the p d annually into the local eco- effect. region, district or political sinesses generates enormou	estem for the old traditional V I completion of the project on llion dollar projects on budge roject maintain or advance the ponomy through tourism, payr subdivision? Yes	/illage of Tamaya. budget? Yes et and on schedule utilizing a t ne region's economy? Yes roll, taxes and purchases of go	oods and services which
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempor Explanation: (g) Does the project beneff Explanation: (g) Does the project climit 	y to address population or client a project directly benefit an entity This project will complete a fully echanisms built in that would ensu The Pueblo has a record of succes ary construction jobs associated w Millions of dollars are contributed sums have a significant multiplier it all citizens within a recognized The Pueblo and its hospitality bus	growth, and if so will it pro- other than itself? Yes functional water storage sy ure timely construction and ssfully completing multi-mil with the project, does the p d annually into the local eco- effect. region, district or political sinesses generates enormou their government. alth and/or safety that imm	ediately endangers occupants	/illage of Tamaya.a budget?Yeset and on schedule utilizing a tageet region's economy?Yesroll, taxes and purchases of goPueblo and its surrounding cost	bods and services which mmunities generating

ICIP Capital Project Description

		nul i roject Dese	iption	
Year/Rank: 2023-001	Priority: High	Class:	New	
Project Title: Tribal	Administration Complex	Type/Subtype:	Facilities - Adı	ministrative 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 co	omplex for Santa Cla	ra Pueblo, NM, F	Rio Arriba County.
Scope of Work:	8	8	1	at are being experienced with the current building. The ide services to community members. Needs Analysis Report

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 (CIP Capital Pro	aight Decemint	on			
Year/Rank: 2023-001	Prio	rity: High	CIP Capital Pro					
	1110	ingi ingi	Class.					
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026	2027 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	Yes	100,000	0	0	0	0	0	100,00
Design (Engr./Arch.)	No	0	1,500,000	0	0	0	0	1,500,00
Construction	No	0	4,500,000	6,500,000	1,250,000	1,250,000	0	13,500,00
Furnishing/Equipment/Vehic	les N/A	0	0	0	0	0	0	(
OTAL		100,000	6,000,000	6,500,000	1,250,000	1,250,000	0	15,100,00
0 1112		,						
Amount Not Y PHASING BUDGET		15,000,000		Multi-Pho	sod: Vas			
Amount Not Y PHASING BUDGET	Zet Funded Yes	15,000,000	lone: No	Multi-Pha	sed: Yes	Other (Wtr Righ	ıts,	
Amount Not Y PHASING BUDGET		15,000,000		Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Righ Easements, Acc		to Complete
Amount Not Y PHASING BUDGET Can this project be phased? Phase:	Yes	15,000,000 Phasing: Stand A	lone: No					to Complete 24
Amount Not Y PHASING BUDGET Can this project be phased? Phase: 1 6,	Yes	15,000,000 Phasing: Stand A Plan	lone: No Design	Construct	Furnish/Equip	Easements, Acc		•
Amount Not Y PHASING BUDGET Can this project be phased? Phase: 1 6, 2 6,	Yes Amount 100,000	15,000,000 Phasing: Stand A Plan No	llone: No Design Yes	Construct No	Furnish/Equip No	Easements, Aco		24
Amount Not Y PHASING BUDGET Can this project be phased? Phase: 1 6, 2 6, 3 1,	Yes Amount 100,000 500,000	15,000,000 Phasing: Stand A Plan No No	llone: No Design Yes Yes	Construct No Yes	Furnish/Equip No No	Easements, Acc No No		24 24
Amount Not Y PHASING BUDGET Can this project be phased? Phase: 1 6, 2 6, 3 1,	Yes Amount 100,000 500,000 250,000	15,000,000 Phasing: Stand A Plan No No No No	llone: No Design Yes Yes No	Construct No Yes Yes	Furnish/Equip No No No	Easements, Acc No No No		24 24 24
Amount Not Y PHASING BUDGET Can this project be phased? Phase: 1 6, 2 6, 3 1, 4 1, 5	Yes Amount 100,000 500,000 250,000 250,000	15,000,000 Phasing: Stand A Plan No No No No No No	lone: No Design Yes Yes No No	Construct No Yes Yes Yes Yes	Furnish/Equip No No No Yes	Easements, Aco No No No No		24 24 24 30
Amount Not Y PHASING BUDGET Can this project be phased? Phase: 1 6, 2 6, 3 1, 4 1, 5 TOTAL 15,	Yes Amount 100,000 500,000 250,000 250,000 0 100,000	15,000,000 Phasing: Stand A Plan No No No No No No No No	llone: No Design Yes Yes No No No No	Construct No Yes Yes Yes No	Furnish/Equip No No No Yes	Easements, Aco No No No No		24 24 24 30
Amount Not Y PHASING BUDGET Can this project be phased? Phase: 1 6, 2 6, 3 1, 4 1, 5 TOTAL 15, Has your local government/a	Yes Amount 100,000 500,000 250,000 250,000 0 100,000 gency budgeted f	15,000,000 Phasing: Stand A Plan No No No No No No No No	llone: No Design Yes Yes No No No No	Construct No Yes Yes Yes No	Furnish/Equip No No No Yes No	Easements, Aco No No No No		24 24 24 30
Amount Not Y PHASING BUDGET Can this project be phased? Phase: 1 6, 2 6, 3 1, 4 1, 5 TOTAL 15; Has your local government/a Explanation if not	Yes Amount 100,000 500,000 250,000 250,000 0 100,000 gency budgeted f : Project is still	15,000,000 Phasing: Stand A Plan No No No No No No No No No No	llone: No Design Yes Yes No No No No	Construct No Yes Yes Yes No	Furnish/Equip No No No Yes No	Easements, Aco No No No No		24 24 24 30
Amount Not Y PHASING BUDGET Can this project be phased? Phase: 1 6, 2 6, 3 1, 4 1, 5 TOTAL 15, Has your local government/a	Yes Amount 100,000 500,000 250,000 250,000 0 100,000 gency budgeted f : Project is still DGET	15,000,000 Phasing: Stand A Plan No No No No No No No No No No No No No	lone: No Design Yes Yes No No No r the project when i	Construct No Yes Yes Yes No	Furnish/Equip No No Yes No Yes	Easements, Acc No No No No	9) # Mos	24 24 24 30

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 cost the current facility vs. new is less to operate. Entities who will assume the following responsibilities for this project: Own Land: Own Asset: Own Asset: Statta Clara Pueblo Santa Clara Pueblo Lease/operating agreement in place?			ICIP Capital	Project Description		
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 as a project management system in plac	Year/Rank: 2023-001	Priority: High	Cl	ass: New		
Fiscal Agent: Own: Operate: Own Land: Own Asset: Own Asset: Santa Clara Pueblo Santa Clara Pueblo As a project management system in place to ensure success. No Secondry 2 Yes Yes Yes Yes Yes Yes Yes Yes	Does the project lower out-y	year operating costs? Yes	-	-	0	ng units the operating costs of
Santa Clara Pueblo Yes Yes Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project nad public input and buy-in? Yes (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes (d) Regionalism: Does the project directly benefit an entity other than itself? No Explanation: Yes (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes Yes (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 clitizens 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	Entities who will assume the	e following responsibilities for	this project:			
Lease/operating agreement in place? Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? If years or (b) Has the project had public input and buy-in? Yes Yes (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientel? Yes Yes (d) Regionalism: Does the project directly benefit an entity other than itsel? No Explanation: Yes Yes (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budge? Yes Explanation: Santa Clara Pueblo has a project management system in place to ensure success. Yes (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's econom? No Explanation: Yes (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. Yes	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? Yes (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientel? Yes (d) Regionalism: Does the project directly benefit an entity other than itsel? No Explanation: Yes (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No Explanation: Yes Yes (g) Does the project lenefit 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. Yes (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is Yes	Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo
 More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? Yes (c) Is the project necessary to address population or client growth, and if so 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 a project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is a project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is a project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is a project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is a project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is a project	Lease/operating agreement	in place?				
 (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? Yes (c) Is the project necessary to address population or client growth, and if so 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 a project and safety that immediately endangers occupants of the premises such that corrective action is a project and public optimized to public health and/or safety that immediately endangers occupants of the premises such that corrective action is a project and public health and/or safety that immediately endangers occupants of the premises such that corrective action is a project and public health and/or safety that immediately endangers occupants of the premises such that corrective action is a project and public health and/or safety that immediately endangers occupants of the premises such that corrective action is a project and public health and/or safety that immediately endangers occupants of the premises such that corrective action is a project and public health and/or safety that immediately end	Yes	Yes		Yes	Yes	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 		project directly benefit an enti	ty other than itself? No			
 (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 	•	chanisms built in that would en	nsure timely construction and	d completion of the project o	n budget? Yes	
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	Explanation: Sa	anta Clara Pueblo has a proje	ct management system in pla	ce to ensure success.		
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	· · ·	ry construction jobs associated	d with the project, does the p	project maintain or advance t	he region's economy? No	
(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is	(g) Does the project benefit	t all citizens within a recognize	ed region, district or political	subdivision? Yes		
	Explanation: T	he facility will house services f	for the residents of Santa Cla	ara pueblo about 3000.		
		-	•	• • •	ts of the premises such that co	

	Infrastructure Capital	Improveme	nt Plan FY	2023-2027
	ICIP Cap	oital Project Des	cription	
Year/Rank: 2023-002	Priority: High	Class:	New	
Project Title: New Sa	nta Clara Clinic	Type/Subtype:	Facilities - He	alth-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 C	lara Clinic for Santa	a Clara Pueblo, Ri	io Arriba County.
Scope of Work:	the capacity to meet the growing needs of the commun This project will be phased. The phasing of the projec	ity regarding outpat t will be based on th ll begin with the fea	tient care, urgent d le funds available. sibility phase. Fea	of Santa Clara Pueblo. The current facility does not have care, dental care, and other medical and health care needs. The amount of funding received will dictate the project sibility is completed. We need funding to begin full design astruction. Preliminary design and market study was

Secured and Potential Funding Budget:

completed in 2017 for a new clinic.

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 (CID Comital Dr	is at Degening	t an			
	D •		CIP Capital Pro	•				
Year/Rank: 2023-002	Prio	rity: High	Class:	N	ew			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026	2027 T	Fotal Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	No	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	No	0	10,000	0	0	0	0	10,00
Environmental Studies	No	0	10,000	0	0	0	0	10,00
Planning	Yes	200,000	0	0	0	0	0	200,00
Design (Engr./Arch.)	No	0	500,000	20,000	0	0	0	520,00
Construction	No	0	0	0	2,000,000	3,000,000	500,000	5,500,00
Furnishing/Equipment/Vehic	les No	0	0	0	0	0	1,000,000	1,000,00
		200,000	520,000	20,000	2,000,000	3,000,000	1,500,000	7,240,00
UIAL		200,000)					
Amount Not Y PHASING BUDGET	et Funded Yes	7,040,000	lone: No		used: Yes			
Amount Not Y PHASING BUDGET		7,040,000			nsed: Yes	Other (Wtr	Rights,	
Amount Not Y PHASING BUDGET Can this project be phased?		7,040,000			nsed: Yes Furnish/Equip	Other (Wtr Easement		Mos to Complete
Amount Not Y PHASING BUDGET Can this project be phased? Phase:	Yes	7,040,000 Phasing: Stand A	lone: No	Multi-Pha		Easement		Mos to Complete 18
Amount Not Y PHASING BUDGET Can this project be phased? Phase: 1	Yes	7,040,000 Phasing: Stand A Plan	lone: No Design	Multi-Pha Construct	Furnish/Equip	Easement	s, Acq) # N	_
Amount Not Y PHASING BUDGET Can this project be phased? Phase: 1 2 5,	Yes Amount 540,000	7,040,000 Phasing: Stand A Plan No	llone: No Design Yes	Multi-Pha Construct No	Furnish/Equip No	Easement	s, Acq)	18
Amount Not Y PHASING BUDGET Can this project be phased? Phase: 1 2 5,	Yes Amount 540,000 000,000	7,040,000 Phasing: Stand A Plan No No	llone: No Design Yes No	Multi-Pha Construct No Yes	Furnish/Equip No No	Easement S	s, Acq)	18 24
Amount Not Y PHASING BUDGET Can this project be phased? Phase: 1 2 5,	Yes Amount 540,000 000,000 500,000	7,040,000 Phasing: Stand A Plan No	llone: No Design Yes No No	Multi-Pha Construct No Yes Yes	Furnish/Equip No No Yes	Easement Y Y	s, Acq) # N No Zes Zes	18 24 18
PHASING BUDGET Can this project be phased? Phase: 1 2 5, 3 1, 4 5	Yes Amount 540,000 000,000 500,000 0	7,040,000 Phasing: Stand A Plan No	llone: No Design Yes No No No	Multi-Pha Construct No Yes Yes No	Furnish/Equip No No Yes No	Easement Y Y	s, Acq) # N No Zes No	18 24 18 0
Amount Not Y PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	Yes Amount 540,000 000,000 500,000 0 0 0 0 0 0 0 0 0	7,040,000 Phasing: Stand A Plan No	llone: No Design Yes No No No No	Multi-Pha Construct No Yes Yes No No	Furnish/Equip No No Yes No	Easement Y Y	s, Acq) # N No Zes No	18 24 18 0
Amount Not Y PHASING BUDGET Can this project be phased? Phase: 1 2 2 5,0 3 1,4 4 5	Yes Amount 540,000 000,000 500,000 0 0 0 040,000 gency budgeted fo	7,040,000 Phasing: Stand A Plan No	llone: No Design Yes No No No No	Multi-Pha Construct No Yes Yes No No	Furnish/Equip No No Yes No No	Easement Y Y	s, Acq) # N No Zes No	18 24 18 0
Amount Not Y PHASING BUDGET Can this project be phased? Phase: 1 2 5 TOTAL 7, Has your local government/ag Explanation if not	Yes Amount 540,000 000,000 500,000 0 0 040,000 gency budgeted for : Construction i	7,040,000 Phasing: Stand A Plan No	llone: No Design Yes No No No No	Multi-Pha Construct No Yes Yes No No	Furnish/Equip No No Yes No No	Easement Y Y	s, Acq) # N No Zes No	18 24 18 0 0
Amount Not Y PHASING BUDGET Can this project be phased? Phase: 1 5 1 5 TOTAL 7, Has your local government/ag	Yes Amount 540,000 000,000 500,000 0 0 040,000 gency budgeted for : Construction i	7,040,000 Phasing: Stand A Plan No No No No No No No So r operating expenses fo is still 2 years out. YEAR 1	llone: No Design Yes No No No No	Multi-Pha Construct No Yes Yes No No t is completed?	Furnish/Equip No No Yes No No	Easement	s, Acq) # N No Zes Zes No No	18 24 18 0 0

		ICIP Capital	Project Description		
Year/Rank: 2023-002	Priority: Hig	gh C	lass: New		
Does the project lower out	-year operating costs? N	o Explanation:			
Entities who will assume the	he following responsibilities fo	or 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	t in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had pu	<u>n on project.</u> e requested project expected to ıblic input and buy-in? y to address population or clie	Yes			
(b) Has the project had pu(c) Is the project necessary(d) Regionalism: Does the	e requested project expected to	Yes ent growth, and if so will it pr tity other than itself? Yes	rovide services to that populat		
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: S (e) Are there oversight mediate 	e requested project expected to ablic input and buy-in? y to address population or clic project directly benefit an en	Yes ent growth, and if so will it pr tity other than itself? Yes lealth Services task in providi ensure timely construction ar	rovide services to that populat ing health care to the region. Ind completion of the project of	ion or clientele? Yes n budget? Yes	
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 	e requested project expected to ablic input and buy-in? y to address population or clic project directly benefit an en Supports function of Indian H echanisms built in that would Santa Clara Pueblo has projec	Yes ent growth, and if so will it pr tity other than itself? Yes lealth Services task in providi ensure timely construction ar ct management oversight and	rovide services to that populat is ing health care to the region. Ind completion of the project of a proven track record of com	ion or clientele? Yes n budget? Yes pleting projects.	5
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the temporation: 	e requested project expected to ablic input and buy-in? y to address population or clic project directly benefit an en Supports function of Indian H echanisms built in that would	Yes ent growth, and if so will it pr tity other than itself? Yes fealth Services task in providi ensure timely construction ar of management oversight and ed with the project, does the p	rovide services to that populat is ing health care to the region. Id completion of the project of a proven track record of com project maintain or advance t	ion or clientele? Yes n budget? Yes pleting projects.	5
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempora Explanation: 	e requested project expected to ablic input and buy-in? y to address population or clic project directly benefit an en Supports function of Indian H echanisms built in that would Santa Clara Pueblo has project ary construction jobs associat Providing a regional health fac	Yes ent growth, and if so will it pr tity other than itself? Yes lealth Services task in providi ensure timely construction ar ct management oversight and ed with the project, does the cility will advance the econom	rovide services to that populat ing health care to the region. Ind completion of the project of a proven track record of com project maintain or advance t ny of the region.	ion or clientele? Yes n budget? Yes pleting projects.	3
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the temport Explanation: (g) Does the project beneficial temport of t	e requested project expected to ablic input and buy-in? y to address population or clic project directly benefit an en Supports function of Indian H echanisms built in that would Santa Clara Pueblo has projec ary construction jobs associat Providing a regional health fac it all citizens within a recogni	Yes ent growth, and if so will it pr tity other than itself? Yes fealth Services task in providi ensure timely construction ar et management oversight and ed with the project, does the cility will advance the econom zed region, district or politica	rovide services to that populat ing health care to the region. Ind completion of the project of a proven track record of com project maintain or advance t ny of the region. Il subdivision? No	ion or clientele? Yes n budget? Yes pleting projects. he region's economy? Yes	ï
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the temport Explanation: (g) Does the project beneff Explanation: 	e requested project expected to ablic input and buy-in? y to address population or clic project directly benefit an en Supports function of Indian H echanisms built in that would Santa Clara Pueblo has projec ary construction jobs associat Providing a regional health fa- it all citizens within a recogni The community members of S	Yes ent growth, and if so will it pr tity other than itself? Yes fealth Services task in providi ensure timely construction ar et management oversight and ed with the project, does the cility will advance the econom zed region, district or politica anta Clara Pueblo will direct	rovide services to that populat is ing health care to the region. Ind completion of the project of a proven track record of com project maintain or advance t ny of the region. In subdivision? No ly benefit from this project ap	ion or clientele? Yes n budget? Yes pleting projects. he region's economy? Yes	

Explanation:

		P		
	ICIP Cap	pital Project Desc	cription	
Year/Rank: 2023-003	Priority: High	Class:	Replace Existin	ng
Project Title: Upgrad	e 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 Sy	stem for Santa Clara	Pueblo, NM, Rio	Arriba County.
Scope of Work:	total of 285 water meters. This was accomplished via f	funds from USDA, Pa Santa Clara Pueblo. torage tank. In recen	ueblo general fund Subsequent phase nt years portions o	s will include planning, design and construction of 78,800

Santa Clara Pueblo / Entity Code:17006

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	СО
	0	No				
	0	No				
Totals	9,315,009		9,315,009	6,000,361		

Project ID: 18317

	-	nfrastructure	<u> </u>					
			CIP Capital Pro	•				
Year/Rank: 2023-003	Prior	rity: High	Class:	R	eplace Existing			
Project Budget:				Estimate	ed Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026	2027	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	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/Vehi	cles N/A	0	0	0	0	0	0	(
FOTAL		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						
Amount Not	Yet Funded	13,954,900						
			Alone: No	Multi-Ph	ased: Yes			
PHASING BUDGET			Mone: No	Multi-Ph	ased: Yes	Other (Wtr	Rights,	
PHASING BUDGET			Alone: No Design	Multi-Ph: Construct	ased: Yes Furnish/Equip	Other (Wtr Easement		Mos to Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A				Easement		Mos to Complete 24
PHASING BUDGET Can this project be phased? Phase:	Yes Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easement	s, Acq) #	_
PHASING BUDGET Can this project be phased? Phase: 1 3	Yes Amount 6,045,900	Phasing: Stand A Plan No	Design Yes	Construct Yes	Furnish/Equip No	Easement	s, Acq)	24
PHASING BUDGET Can this project be phased? Phase: 1 3 2	Yes Amount 5,045,900 860,300	Phasing: Stand A Plan No No	Design Yes Yes	Construct Yes Yes	Furnish/Equip No No	Easement	s, Acq) # No No	24 24
PHASING BUDGET Can this project be phased? Phase: 1 3 2 3 4	Yes Amount 6,045,900 860,300 568,800	Phasing: Stand A Plan No No No	Design Yes Yes Yes	Construct Yes Yes Yes Yes	Furnish/Equip No No No	Easement	s, Acq) # No No No	24 24 24
PHASING BUDGET Can this project be phased? Phase: 1 3 2 3 4 5 2	Yes Amount 5,045,900 860,300 568,800 443,900	Phasing: Stand A Plan No No No No No	Design Yes Yes Yes Yes	Construct Yes Yes Yes Yes	Furnish/Equip No No No No	Easement	s, Acq) # No No No No	24 24 24 24 24
PHASING BUDGET Can this project be phased? Phase: 1 3 2 3 4 5 2 TOTAL 7	Yes Amount 9,045,900 860,300 568,800 443,900 9,715,400 7,634,300	Phasing: Stand A Plan No No No No No No	Design Yes Yes Yes Yes Yes	Construct Yes Yes Yes Yes Yes	Furnish/Equip No No No No No	Easement	s, Acq) # No No No No	24 24 24 24 24
PHASING BUDGET Can this project be phased? Phase: 1 3 2 3 4 5 2	Yes Amount 0,045,900 860,300 568,800 443,900 0,715,400 2,634,300 agency budgeted fo	Phasing: Stand A Plan No No No No No No	Design Yes Yes Yes Yes Yes	Construct Yes Yes Yes Yes Yes	Furnish/Equip No No No No	Easement	s, Acq) # No No No No	24 24 24 24 24
PHASING BUDGET Can this project be phased? Phase: 1 3 2 3 4 5 2 TOTAL 7 Has your local government/a Explanation if no	Yes Amount 3,045,900 860,300 568,800 443,900 3,715,400 7,634,300 ngency budgeted for t:	Phasing: Stand A Plan No No No No No No	Design Yes Yes Yes Yes Yes	Construct Yes Yes Yes Yes Yes	Furnish/Equip No No No No No	Easement	s, Acq) # No No No No	24 24 24 24 24 24
PHASING BUDGET Can this project be phased? Phase: 1 3 2 3 4 5 2 TOTAL 7 Has your local government/a	Yes Amount 0,045,900 860,300 568,800 443,900 0,715,400 (,634,300 ngency budgeted fo t: UDGET	Phasing: Stand A Plan No No No No Pr operating expenses for YEAR 1	Design Yes Yes Yes Yes Yes	Construct Yes Yes Yes Yes Yes	Furnish/Equip No No No No Yes	Easement	s, Acq) # No No No No TOT	24 24 24 24 24 24

		ICIP Capital	Project Description		
Year/Rank: 2023-003	Priority: High	Cl	ass: Replace Ex	xisting	
Does the project lower out-	year operating costs? Yes	Explanation: nume	rous water breaks and timely	v costs to repair would be redu	uced with new infrastructure
Entities who will assume the	e 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
(b) Has the project had pul		Yes	ovation/repair or replacemen ovide services to that populat	·	
(b) Has the project had pul(c) Is the project necessary	blic input and buy-in?	Yes t growth, and if so will it pro		·	
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the performance of t	blic input and buy-in? to address population or client	Yes t growth, and if so will it pro y other than itself? No sure timely construction and	wide services to that populat	ion or clientele? Yes n budget? Yes	within budget.
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the performance of t	blic input and buy-in? to address population or client project directly benefit an entit	Yes t growth, and if so will it pro y other than itself? No sure timely construction and project management system	wide services to that populat I completion of the project on n in place that ensures projec	ion or clientele? Yes n budget? Yes ts are completed on time and	-
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the performance of t	blic input and buy-in? to address population or client project directly benefit an entit chanisms built in that would en anta Clara Pueblo has a strong	Yes t growth, and if so will it pro y other than itself? No sure timely construction and project management systen with the project, does the p	ovide services to that populat I completion of the project or n in place that ensures projec roject maintain or advance the	ion or clientele? Yes n budget? Yes ts are completed on time and	-
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the performance of t	blic input and buy-in? to address population or client project directly benefit an entit chanisms built in that would en anta Clara Pueblo has a strong ry construction jobs associated	Yes t growth, and if so will it pro y other than itself? No sure timely construction and project management system with the project, does the p e to meet the needs of a grow	ovide services to that populat I completion of the project or n in place that ensures projec roject maintain or advance the ving regional community.	ion or clientele? Yes n budget? Yes ts are completed on time and	-
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the period of the explanation: (e) Are there oversight mean explanation: (f) Other than the temporane explanation: (g) Does the project benefitied 	blic input and buy-in? to address population or client project directly benefit an entit chanisms built in that would en anta Clara Pueblo has a strong ry construction jobs associated rovides adequate infrastructure	Yes t growth, and if so will it pro y other than itself? No sure timely construction and project management system with the project, does the p e to meet the needs of a grow d region, district or political	ovide services to that populat I completion of the project on a in place that ensures projec roject maintain or advance the ving regional community. subdivision? Yes	ion or clientele? Yes n budget? Yes ts are completed on time and he region's economy? Yes	5
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the period of the explanation: (e) Are there oversight mean explanation: (f) Other than the temporane explanation: (g) Does the project benefitive explanation: (h) Does the project elimination: 	blic input and buy-in? to address population or client project directly benefit an entit chanisms built in that would en anta Clara Pueblo has a strong ry construction jobs associated rovides adequate infrastructure all citizens within a recognized	Yes t growth, and if so will it pro y other than itself? No sure timely construction and project management system with the project, does the p e to meet the needs of a grow d region, district or political ta Clara Pueblo will directly ealth and/or safety that imm	a completion of the project on a in place that ensures projec roject maintain or advance the ving regional community. subdivision? Yes y benefit from this project ap mediately endangers occupant	ion or clientele? Yes n budget? Yes ts are completed on time and he region's economy? Yes	s on phases

	ICIP Cap	oital Project Des	cription	
Year/Rank: 2023-004	Priority: High	Class:	Replace Existin	ng
Project Title: Upgrad	e Tribal Wastewater System	Type/Subtype:	Water - Waster	water
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 Was	stewater System for	Santa Clara Puebl	o, Rio Arriba County.
Scope of Work:	costly repairs. Wastewater lines are clay pipes that are	e deteriorating and 1 ne, 852 LF of 6 inch 8 , bid, build process n	not adequate in dia sewer line, 6551 Ll nanaged by Santa	F of 8 inch sewer line, and 3610 LF of 10 inch sewer main. Clara Pueblo and funded by USDA and TIF. The new

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	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
ΙΑ	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	Prio	rity: High	Class:	R	eplace Existing			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026	2027	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	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/Vehic	les N/A	0	0	0	0	0	0	0
ГОТАL		6,515,000	2,600,000	2,600,000	2,850,000	2,850,000	4,250,000	21,665,000
Amount Not Y	et Funded	15,150,000						
	et Funded	15,150,000						
Amount Not Y <u>PHASING BUDGET</u> Can this project be phased?	Yes		lone: No	Multi-Pha	nsed: Yes			
PHASING BUDGET			lone: No	Multi-Pha	nsed: Yes	Other (Wtr	· Rights,	
PHASING BUDGET Can this project be phased?			lone: No Design	Multi-Pha Construct	nsed: Yes Furnish/Equip	Other (Wtr Easement		Mos to Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A				Easement		Mos to Complete 24
PHASING BUDGET Can this project be phased? Phase: 1 2,	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easement	s, Acq) #	-
PHASING BUDGET Can this project be phased? Phase: 1 2, 2 2,	Yes Amount 587,471	Phasing: Stand A Plan No	Design Yes	Construct Yes	Furnish/Equip No	Easement	s, Acq)	24
PHASING BUDGET Can this project be phased? Phase: 1 2, 2 2, 3 2,	Yes Amount 587,471 600,000	Phasing: Stand A Plan No No	Design Yes Yes	Construct Yes Yes	Furnish/Equip No No	Easement	s, Acq) # No No	24 24
PHASING BUDGET Can this project be phased? Phase: 1 2, 2 2, 3 2, 4 2,	Yes Amount 587,471 600,000 250,000	Phasing: Stand A Plan No No No No	Design Yes Yes Yes	Construct Yes Yes Yes	Furnish/Equip No No No	Easement	s, Acq) # No No No	24 24 24
PHASING BUDGETCan this project be phased?Phase:12,22,32,42,54,	Yes Amount 587,471 600,000 250,000 000,000	Phasing: Stand A Plan No No No No No	Design Yes Yes Yes Yes	Construct Yes Yes Yes Yes	Furnish/Equip No No No No	Easement	s, Acq) # No No No No	24 24 24 24 24
PHASING BUDGETCan this project be phased?Phase:12,22,32,42,54,TOTAL13,	Yes Amount 587,471 600,000 250,000 000,000 250,000 687,471	Phasing: Stand A Plan No	Design Yes Yes Yes Yes Yes	Construct Yes Yes Yes Yes Yes	Furnish/Equip No No No No No	Easement	s, Acq) # No No No No	24 24 24 24 24
PHASING BUDGETCan this project be phased?Phase:12,22,32,42,54,	Yes Amount 587,471 600,000 250,000 000,000 250,000 687,471 gency budgeted for	Phasing: Stand A Plan No	Design Yes Yes Yes Yes Yes	Construct Yes Yes Yes Yes Yes	Furnish/Equip No No No No	Easement	s, Acq) # No No No No	24 24 24 24 24
PHASING BUDGETCan this project be phased?Phase:12,22,32,42,54,TOTAL13,Has your local government/age	Yes Amount 587,471 600,000 250,000 000,000 250,000 687,471 gency budgeted fo :	Phasing: Stand A Plan No	Design Yes Yes Yes Yes Yes	Construct Yes Yes Yes Yes Yes	Furnish/Equip No No No No No	Easement	s, Acq) # No No No No	24 24 24 24 24 24
PHASING BUDGET Can this project be phased? Phase: 1 2, 2 2, 3 2, 4 2, 5 4, TOTAL 13, Has your local government/ag Explanation if not	Yes Amount 587,471 600,000 250,000 000,000 250,000 687,471 gency budgeted fo : DGET	Phasing: Stand A Plan No No No No or operating expenses for YEAR 1	Design Yes Yes Yes Yes Yes	Construct Yes Yes Yes Yes Yes	Furnish/Equip No No No No Yes	Easement	s, Acq) # No No No No TO1	24 24 24 24 24 24

ICIP Capital Project Description								
Year/Rank: 2023-004	Priority: High	Cl	ass: Replace Ex	kisting				
Does the project lower out-year operating costs? Yes Explanation: Reduction of sewer main repairs will reduce maintenance costs by 80%. As a further bene repairs will reduce groundwater contamination.								
Entities who will assume th	e 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			
(b) Has the project had pu(c) Is the project necessary	v to address population or clien	Yes t growth, and if so will it pro						
(b) Has the project had pu(c) Is the project necessary	blic input and buy-in?	Yes t growth, and if so will it pro						
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: 	blic input and buy-in? 7 to address population or clien	Yes t growth, and if so will it pro ty other than itself? No	ovide services to that populat	ion or clientele? Yes				
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight metal 	blic input and buy-in? 7 to address population or clien project directly benefit an enti	Yes t growth, and if so will it pro ty other than itself? No asure timely construction an	ovide services to that populat d completion of the project or	ion or clientele? Yes				
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight measurements (e) Are there oversight measurements 	blic input and buy-in? 7 to address population or clien project directly benefit an enti chanisms built in that would en	Yes t growth, and if so will it pro- ty other than itself? No asure timely construction an y and capability in project m	ovide services to that populat d completion of the project or nanagement as demonstrated o	ion or clientele? Yes n budget? Yes on prior successful projects.	S			
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight mean Explanation: (f) Other than the temporal 	blic input and buy-in? 7 to address population or clien project directly benefit an enti chanisms built in that would en canta Clara Pueblo has capacity	Yes t growth, and if so will it pro ty other than itself? No nsure timely construction an y and capability in project m I with the project, does the p	ovide services to that populat d completion of the project of nanagement as demonstrated o project maintain or advance th	ion or clientele? Yes n budget? Yes on prior successful projects.	5			
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight means Explanation: S (f) Other than the tempora Explanation: A 	blic input and buy-in? 7 to address population or clien project directly benefit an enti chanisms built in that would en anta Clara Pueblo has capacit	Yes t growth, and if so will it pro- ty other than itself? No asure timely construction an y and capability in project m l with the project, does the p cal to supporting economic d	ovide services to that populat d completion of the project or nanagement as demonstrated o project maintain or advance the levelopment.	ion or clientele? Yes n budget? Yes on prior successful projects.	5			
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempora Explanation: (g) Does the project benefit 	blic input and buy-in? y to address population or clien project directly benefit an enti chanisms built in that would en- fanta Clara Pueblo has capacity ary construction jobs associated Adequate infrastructure is critic	Yes t growth, and if so will it pro- ty other than itself? No asure timely construction and y and capability in project m l with the project, does the p cal to supporting economic d ed region, district or political	ovide services to that populat d completion of the project or nanagement as demonstrated o project maintain or advance the levelopment.	ion or clientele? Yes n budget? Yes on prior successful projects. he region's economy? Yes	S			
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempora Explanation: (g) Does the project benefit Explanation: T (h) Does the project elimin 	blic input and buy-in? v to address population or clien project directly benefit an enti- chanisms built in that would en- canta Clara Pueblo has capacity ary construction jobs associated Adequate infrastructure is critic t all citizens within a recognized	Yes t growth, and if so will it pro- ty other than itself? No asure timely construction and y and capability in project m l with the project, does the p cal to supporting economic d ed region, district or political 0 community residents of Sa mealth and/or safety that imm	ovide services to that populat d completion of the project or nanagement as demonstrated o project maintain or advance the levelopment. I subdivision? Yes unta Clara Pueblo when comp mediately endangers occupant	ion or clientele? Yes n budget? Yes on prior successful projects. he region's economy? Yes blete.				

	Infrastructure Capital	Improvemen	nt Plan FY	2023-2027			
ICIP Capital Project Description							
Year/Rank: 2023-005	Priority: High	Class:	New				
Project Title: Wellne	ss Facility	Type/Subtype:	Facilities - He	alth-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 fa	cility for Santa Clar	ra Pueblo, Rio Ar	riba County.			
Scope of Work:		d on the available fu he programming ph	nds the project ca ase will determine				

delivered as a design-bid-build or construction management at-risk project delivery method.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT OTHER	1,000,000 100,000	No No				USDA grant pending Non-profit grant pending
	0 0	No No				
	0	No No				
	0	No No				
Totals	1,100,000	INU	0	0		

Infrastructure Capital Improvement Plan FY 2023-2027 ICIP Capital Project Description								
			-	· ·				
Year/Rank: 2023-005	Prio	rity: High	Class	: N	ew			
Project Budget:				Estimate	ed Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026	2027 To	tal Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Wa	ny No	0	0	0	0	0	0	(
Acquisition	No	0	0	0	0	0	0	(
Archaeological Studies	No	0	0	0	0	0	0	
Environmental Studies	No	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/V	ehicles 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 N	ot Yet Funded	18,050,000						
	ot Yet Funded	18,050,000						
PHASING BUDGET		18,050,000						
Amount N <u>PHASING BUDGET</u> Can this project be phase			Alone: No	Multi-Pha	ased: Yes			
PHASING BUDGET			Alone: No	Multi-Ph	ased: Yes	Other (Wtr	· Rights,	
PHASING BUDGET			Alone: No Design	Multi-Ph: Construct	ased: Yes Furnish/Equip	Other (Wtr Easement	U	os to Complete
PHASING BUDGET Can this project be phase	ed? Yes	Phasing: Stand				Easement	U	os to Complete 12
PHASING BUDGET Can this project be phase Phase:	ed? Yes Amount	Phasing: Stand A	Design	Construct	Furnish/Equip	Easement	s, Acq) # M	_
PHASING BUDGET Can this project be phase Phase: 1	ed? Yes Amount 550,000	Phasing: Stand A Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easement	s, Acq) # M No	12
PHASING BUDGET Can this project be phase Phase: 1 2	ed? Yes Amount 550,000 5,000,000	Phasing: Stand A Plan Yes No	Design Yes Yes	Construct No Yes	Furnish/Equip No No	Easement	s, Acq) # M No No	12 12
PHASING BUDGET Can this project be phase Phase: 1 2 3	ed? Yes Amount 550,000 5,000,000 5,000,000	Phasing: Stand A Plan Yes No No	Design Yes Yes No	Construct No Yes Yes	Furnish/Equip No No No	Easement	s, Acq) # M No No No	12 12 12
PHASING BUDGET Can this project be phase Phase: 1 2 3 4	ed? Yes Amount 550,000 5,000,000 5,000,000 5,000,000	Phasing: Stand A Plan Yes No No No No	Design Yes Yes No No	Construct No Yes Yes Yes	Furnish/Equip No No No No	Easement	s, Acq) # M No No No No	12 12 12 12
PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL	ed? Yes Amount 550,000 5,000,000 5,000,000 5,000,000 2,500,000 18,050,000	Phasing: Stand A Plan Yes No No No No No	Design Yes Yes No No No	Construct No Yes Yes Yes Yes	Furnish/Equip No No No Yes	Easement	s, Acq) # M No No No No	12 12 12 12
PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL Has your local government	ed? Yes Amount 550,000 5,000,000 5,000,000 2,500,000 18,050,000 nt/agency budgeted for	Phasing: Stand A Plan Yes No No No No or operating expenses for	Design Yes Yes No No No	Construct No Yes Yes Yes Yes	Furnish/Equip No No No No	Easement	s, Acq) # M No No No No	12 12 12 12
PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL Has your local government	ed? Yes Amount 550,000 5,000,000 5,000,000 2,500,000 18,050,000 nt/agency budgeted for	Phasing: Stand A Plan Yes No No No No No	Design Yes Yes No No No	Construct No Yes Yes Yes Yes	Furnish/Equip No No No Yes	Easement	s, Acq) # M No No No No	12 12 12 12
PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL Has your local governmen Explanation if	ed? Yes Amount 550,000 5,000,000 5,000,000 2,500,000 18,050,000 nt/agency budgeted for not: Project has no	Phasing: Stand A Plan Yes No No No No or operating expenses for	Design Yes Yes No No No	Construct No Yes Yes Yes Yes	Furnish/Equip No No No Yes	Easement	s, Acq) # M No No No No	12 12 12 12 12 12
PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL Has your local government	ed? Yes Amount 550,000 5,000,000 5,000,000 2,500,000 18,050,000 18,050,000 nt/agency budgeted fe not: Project has no	Phasing: Stand A Plan Yes No No No No or operating expenses fo ot begun the planning plannnin	Design Yes Yes No No No or the project when hase.	Construct No Yes Yes Yes Yes	Furnish/Equip No No No Yes	Easement	s, Acq) # M No No No No TOTAI	12 12 12 12 12 12

Infrastructure Capital Improvement Plan FY 2023-2027 ICIP Capital Project Description								
Year/Rank: 2023-005	Priority: High	•	ass: New					
Does the project lower out-	year operating costs? No	Explanation:						
Entities who will assume the	e following responsibilities for th	his 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			
(b) Has the project had pul	requested project expected to be blic input and buy-in? to address population or client	Yes						
(b) Has the project had pul(c) Is the project necessary(d) Regionalism: Does the p	blic input and buy-in?	Yes growth, and if so will it pro other than itself? Yes	ovide services to that populat					
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the performance of t	blic input and buy-in? to address population or client project directly benefit an entity	Yes growth, and if so will it pro other than itself? Yes use. ure timely construction and	ovide services to that populat d completion of the project or	ion or clientele? Yes				
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the performance of t	blic input and buy-in? to address population or client project directly benefit an entity es has the potential for regional chanisms built in that would ens	Yes growth, and if so will it pro other than itself? Yes use. ure timely construction and anning phase the Special P	ovide services to that populat d completion of the project or rojects Department will be in	ion or clientele? Yes n budget? Yes n-=charge of the planning.				
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the performance of the second secon	blic input and buy-in? to address population or client project directly benefit an entity es has the potential for regional chanisms built in that would ension or a project that is still in the pla	Yes growth, and if so will it pro- o other than itself? Yes use. ure timely construction and anning phase the Special P with the project, does the p	ovide services to that populat d completion of the project or rojects Department will be in project maintain or advance t	ion or clientele? Yes n budget? Yes n-=charge of the planning.				
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the performance of the period of th	blic input and buy-in? to address population or client project directly benefit an entity es has the potential for regional chanisms built in that would ensi- or a project that is still in the pla- ry construction jobs associated y	Yes growth, and if so will it pro- other than itself? Yes use. ure timely construction and anning phase the Special P with the project, does the p	ovide services to that populat d completion of the project or rojects Department will be in project maintain or advance t	ion or clientele? Yes n budget? Yes n-=charge of the planning. he region's economy? No				
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the performance of the second secon	blic input and buy-in? to address population or client project directly benefit an entity es has the potential for regional chanisms built in that would ensi- or a project that is still in the pla ry construction jobs associated w	Yes growth, and if so will it pro- other than itself? Yes use. ure timely construction and anning phase the Special P with the project, does the p region, district or political tess of the community in Es alth and/or safety that imm	ovide services to that populat d completion of the project or rojects Department will be in project maintain or advance t l subdivision? Yes spañola and Santa Clara Puel mediately endangers occupant	ion or clientele? Yes n budget? Yes n-=charge of the planning. he region's economy? No blo approximate	rrective action is Yes			

ICIP Capital Project Description

	ICH	eupitui 110jeet 2050	Puon	
Year/Rank: 2023-001	Priority: High	Class:	Renovate/Repa	ir
Project Title: Major	Renovation Paolo Soleri	Type/Subtype:	Facilities - Arts	s (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 constructio	n the Paolo Soleri Amph	itheatre at the Sa	nta Fe Indian School campus.
Scope of Work:	1 I	er to include replacemen	t of water/wastew	preparation, hard construction. Phase II - Hard ater and electrical infrastructure. Phase III - Demolition er 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	ICIP Capital Pro					
Year/Rank: 2023-00)1 I	Priority: High	Class:	•	enovate/Repair			
Project Budget:					ed Costs Not Yet Fund	ed		
•	Complete	d Funded to date	2023	2024	2025	2026	2027 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	° (
Easement & Rights o		Ŭ O	0	0	0	Ŭ O	0	
Acquisition	N/A	ů 0	0	ů 0	0	ů 0	0	
Archaeological Studi		ů 0	0 0	0	ů 0	ů 0	0	(
Environmental Studi		0	0	0	0	0	0	(
Planning	N/A	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/Equipme	nt/Vehicles No	0	0	0	1,000,000	0	0	1,000,000
FOTAL		5,000,000	3,000,000	4,000,000	4,000,000	0	0	16,000,000
Amou	nt Not Yet Funded	11,000,000						
AILOU								
PHASING BUDGET			Alone: No	Multi-Ph	ased: Yes			
PHASING BUDGET			Alone: No	Multi-Ph	ased: Yes	Other (Wtr Big	hts	
PHASING BUDGET			Alone: No Design	Multi-Pha Construct	ased: Yes Furnish/Equip	Other (Wtr Rig Easements, Ac		o Complete
PHASING BUDGET Can this project be p	bhased? Yes	Phasing: Stand						o Complete 18
PHASING BUDGET Can this project be p Phase:	phased? Yes Amount	Phasing: Stand Plan	Design	Construct	Furnish/Equip	Easements, Ac		· ·
PHASING BUDGET Can this project be p Phase: 1	bhased? Yes Amount 3,000,000	Phasing: Stand Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, Ac		18
PHASING BUDGET Can this project be p Phase: 1 2	2 ohased? Yes Amount 3,000,000 5,000,000	Phasing: Stand Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Ac No No		18 24
PHASING BUDGET Can this project be p Phase: 1 2 3	2 2 2 3,000,000 5,000,000 4,000,000	Phasing: Stand Plan Yes No No	Design Yes No No	Construct No Yes Yes	Furnish/Equip No No No	Easements, Ac No No No		18 24 12
PHASING BUDGET Can this project be p Phase: 1 2 3 4	2 2 2 2 3,000,000 5,000,000 4,000,000 4,000,000	Phasing: Stand Plan Yes No No No No	Design Yes No No No	Construct No Yes Yes Yes	Furnish/Equip No No No Yes	Easements, Ac No No No No		18 24 12 12
PHASING BUDGET Can this project be p Phase: 1 2 3 4 5 TOTAL	2 2 2 3,000,000 5,000,000 4,000,000 4,000,000 0 16,000,000	Phasing: Stand Plan Yes No No No No No	Design Yes No No No No	Construct No Yes Yes Yes No	Furnish/Equip No No Yes No	Easements, Ac No No No No		18 24 12 12
PHASING BUDGET Can this project be p Phase: 1 2 3 4 5 TOTAL	2 phased? Yes Amount 3,000,000 5,000,000 4,000,000 4,000,000 0 16,000,000 nment/agency budgete	Phasing: Stand Plan Yes No No No No	Design Yes No No No No	Construct No Yes Yes Yes No	Furnish/Equip No No No Yes	Easements, Ac No No No No		18 24 12 12
PHASING BUDGET Can this project be p Phase: 1 2 3 4 5 TOTAL Has your local govern	Amount 3,000,000 5,000,000 4,000,000 4,000,000 0 16,000,000 nment/agency budgete on if not:	Phasing: Stand Plan Yes No No No No No	Design Yes No No No No	Construct No Yes Yes Yes No	Furnish/Equip No No Yes No	Easements, Ac No No No No		18 24 12 12
PHASING BUDGET Can this project be p Phase: 1 2 3 4 5 TOTAL Has your local govern Explanation ANNUAL OPERAT	2 phased? Yes Amount 3,000,000 5,000,000 4,000,000 4,000,000 0 16,000,000 nment/agency budgeto on if not: TING BUDGET	Phasing: Stand Plan Yes No No No No No YEAR 1	Design Yes No No No or the project when YEAR 2	Construct No Yes Yes Yes No it is completed? YEAR 3	Furnish/Equip No No No Yes No Yes	Easements, Ac No No No No YEAR 5	rq) # Mos t	18 24 12 12
PHASING BUDGET Can this project be p Phase: 1 2 3 4 5 TOTAL Has your local govern Explanation ANNUAL OPERAT	Amount 3,000,000 5,000,000 4,000,000 4,000,000 0 16,000,000 nment/agency budgete on if not: TING BUDGET Expenses plus Debt Ser	Phasing: Stand Plan Yes No No No No No YEAR 1	Design Yes No No No or the project when YEAR 2 500,000	Construct No Yes Yes Yes No it is completed?	Furnish/Equip No No Yes No Yes	Easements, Ac No No No No	(q) # Mos t	18 24 12 12

Infrastructure Capital Improvement Plan FY 2023-2027								
ICIP Capital Project Description								
Year/Rank: 2023-001	Priority: High	Clas	Renovate/Re	pair				
Does the project lower of	out-year operating costs? No	Explanation:						
Entities who will assum	e the following responsibilities for t	his 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 agreem	ent in place?							
Yes	Yes		Yes	Yes	Yes			
	public input and buy-in? ary to address population or client	Yes growth, and if so will it prov	ide services to that populatio	n or clientele? Yes				
(c) Is the project necess(d) Regionalism: Does tExplanation:		growth, and if so will it prov y other than itself? Yes ter for the performing arts fo forming arts at this facility. sure timely construction and a will use CMAR process and	r the greater Santa Fe and No completion of the project on 1	ew Mexico area. This project budget? Yes	ht though the SFIS			
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	sary to address population or client the project directly benefit an entity The Paolo Soleri, has been a cent will once again allow for the perf mechanisms built in that would en SFIS Project Management Team	growth, and if so will it prov y other than itself? Yes ter for the performing arts fo forming arts at this facility. sure timely construction and will use CMAR process and FIS CFO.	r the greater Santa Fe and No completion of the project on 1 cost plus practices to control	ew Mexico area. This project budget? Yes l budget. Procurement oversig	ht though the SFIS			
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	sary to address population or client the project directly benefit an entity The Paolo Soleri, has been a cent will once again allow for the perf mechanisms built in that would en SFIS Project Management Team Procurement Policy led by the SI	growth, and if so will it prov y other than itself? Yes ter for the performing arts fo forming arts at this facility. sure timely construction and will use CMAR process and FIS CFO.	r the greater Santa Fe and No completion of the project on 1 cost plus practices to control	ew Mexico area. This project budget? Yes l budget. Procurement oversig	ht though the SFIS			
 (c) Is the project necess (d) Regionalism: Does the Explanation: (e) Are there oversight Explanation: (f) Other than the tempe Explanation: 	sary to address population or client the project directly benefit an entity The Paolo Soleri, has been a cent will once again allow for the perf mechanisms built in that would en SFIS Project Management Team Procurement Policy led by the SI	growth, and if so will it prov y other than itself? Yes ter for the performing arts fo forming arts at this facility. sure timely construction and a will use CMAR process and FIS CFO. with the project, does the pr	r the greater Santa Fe and No completion of the project on 1 cost plus practices to control oject maintain or advance the	ew Mexico area. This project budget? Yes l budget. Procurement oversig	ht though the SFIS			
 (c) Is the project necess (d) Regionalism: Does the Explanation: (e) Are there oversight Explanation: (f) Other than the tempe Explanation: 	sary to address population or client the project directly benefit an entity The Paolo Soleri, has been a cent will once again allow for the perf mechanisms built in that would en SFIS Project Management Team Procurement Policy led by the SI porary construction jobs associated	growth, and if so will it prov y other than itself? Yes ther for the performing arts for forming arts at this facility. Sure timely construction and a will use CMAR process and FIS CFO. with the project, does the pr I region, district or political s ant and purchasing of materia	r the greater Santa Fe and No completion of the project on 1 cost plus practices to control oject maintain or advance the subdivision? Yes	ew Mexico area. This project budget? Yes l budget. Procurement oversig e region's economy?				
 (c) Is the project necess (d) Regionalism: Does the Explanation: (e) Are there oversight Explanation: (f) Other than the temperature Explanation: (g) Does the project bether Explanation: (h) Does the project elimination of the project el	sary to address population or client the project directly benefit an entity The Paolo Soleri, has been a cent will once again allow for the perf mechanisms built in that would en SFIS Project Management Team Procurement Policy led by the SP porary construction jobs associated mefit all citizens within a recognized Jobs creation through employme	growth, and if so will it prov y other than itself? Yes ther for the performing arts for forming arts at this facility. sure timely construction and a will use CMAR process and FIS CFO. with the project, does the pr I region, district or political s ant and purchasing of materia s. ealth and/or safety that imme	r the greater Santa Fe and No completion of the project on 1 cost plus practices to control oject maintain or advance the subdivision? Yes als, benefiting the surround C diately endangers occupants	ew Mexico area. This project budget? Yes l budget. Procurement oversig e region's economy? Counties, City of Santa Fe and	the 1350 staff and			

ICIP Capital Project Description

	IOII Cup	itui i i ojeet Dese	
Year/Rank: 2023-002	Priority: High	Class:	Replace Existing
Project Title: Plannin	g & 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 technolog County	y and plant manage	ement facility for the Santa Fe Indian School, City of Santa Fe, Santa Fe
Scope of Work:		using integrated con	,240 square feet & Plant Management building at 7,204 square feet \$460,000 acrete block construction and metal systems \$2,300,000. This phase will also trailer.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	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	2 Prio	rity: High	Class:	Re	place Existing			
Project Budget:				Estimated	d Costs Not Yet Funde	d		
	Completed	Funded to date	2023	2024	2025	2026 20)27 Total l	Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of	f Way N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studie	es N/A	0	0	0	0	0	0	0
Environmental Studie	es 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/Equipmen	nt/Vehicles N/A	0	0	0	0	0	0	0
TOTAL		0	460,000	2,300,000	0	0	0	2,760,000
Amour	nt Not Yet Funded	2,760,000						
Alloui								
PHASING BUDGET								
PHASING BUDGET		Phasing: Stand A	lone: No	Multi-Pha	sed: Yes			
PHASING BUDGET		Phasing: Stand A		Multi-Pha		Other (Wtr Rights	· · · · · · · · · · · · · · · · · · ·	
PHASING BUDGET		Phasing: Stand A Plan	lone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights Easements, Acq)	· · · · · · · · · · · · · · · · · · ·	o Complete
PHASING BUDGET Can this project be p	hased? Yes						· · · · · · · · · · · · · · · · · · ·	o Complete 18
PHASING BUDGET Can this project be p Phase:	hased? Yes Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	· · · · · · · · · · · · · · · · · · ·	_
PHASING BUDGET Can this project be p Phase: 1	hased? Yes Amount 460,000	Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, Acq) No	· · · · · · · · · · · · · · · · · · ·	18
PHASING BUDGET Can this project be p Phase: 1 2	hased? Yes Amount 460,000 2,300,000	Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No	· · · · · · · · · · · · · · · · · · ·	18 24
PHASING BUDGET Can this project be p Phase: 1 2 3	hased? Yes Amount 460,000 2,300,000 0	Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No No	Easements, Acq) No No No	· · · · · · · · · · · · · · · · · · ·	18 24 0
PHASING BUDGET Can this project be p Phase: 1 2 3 4	hased? Yes Amount 460,000 2,300,000 0 0	Plan Yes No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No	· · · · · · · · · · · · · · · · · · ·	18 24 0 0
PHASING BUDGET Can this project be p Phase: 1 2 3 4 5 TOTAL Has your local govern	Amount 460,000 2,300,000 0 0 2,760,000 ament/agency budgeted for	Plan Yes No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	· · · · · · · · · · · · · · · · · · ·	18 24 0 0
PHASING BUDGET Can this project be p Phase: 1 2 3 4 5 TOTAL	Amount 460,000 2,300,000 0 0 2,760,000 ament/agency budgeted for	Plan Yes No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	· · · · · · · · · · · · · · · · · · ·	18 24 0 0
PHASING BUDGET Can this project be p Phase: 1 2 3 4 5 TOTAL Has your local govern Explanatio	Amount 460,000 2,300,000 0 0 0 2,760,000 ament/agency budgeted for on if not:	Plan Yes No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	· · · · · · · · · · · · · · · · · · ·	18 24 0 0
PHASING BUDGET Can this project be p Phase: 1 2 3 4 5 TOTAL Has your local govern Explanatio ANNUAL OPERAT	hased? Yes Amount 460,000 2,300,000 0 0 2,760,000 mment/agency budgeted for on if not: ING BUDGET	Plan Yes No No No or operating expenses fo YEAR 1	Design Yes No No No r the project when F	Construct No Yes No No No it is completed? YEAR 3	Furnish/Equip No No No No Yes YEAR 4	Easements, Acq) No No No No YEAR 5	# Mos to	18 24 0 0
PHASING BUDGET Can this project be p Phase: 1 2 3 4 5 TOTAL Has your local govern Explanation	hased? Yes Amount 460,000 2,300,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan Yes No No No or operating expenses fo YEAR 1	Design Yes No No No r the project when i	Construct No Yes No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	18 24 0 0

ICIP Capital Project Description									
Year/Rank: 2023-002	Priority: High	Clas	s: Replace Exi	sting					
Does the project lower out-year operating costs? Yes Explanation: Replaces old trailer building faulty HVAC equipment outdated plumbing and sewer with energiestic equipment. Estimated savings of \$2,100.00									
Entities who will assume	the following responsibilities for t	his 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 agreeme	ent in place?								
Yes	Yes		Yes	Yes	Yes				
Explanation:	he project directly benefit an entity Jobs creation through employmen students coming from 15 counties	nt and purchasing of materia	ls, benefiting surrounding C	ounties, City of Santa Fe and	the				
(e) Are there oversight 1	mechanisms built in that would ens	ure timely construction and o	completion of the project on	budget? Yes					
Explanation:	SFIS Project Management Team Procurement Policy led by the SF		cost plus practices to contro	l budget. Procurement oversig	ht though the SFIS				
(f) Other than the temp	orary construction jobs associated	with the project, does the pro	oject maintain or advance th	e region's economy? Yes					
Explanation:	Jobs creation through employment	nt and purchasing of materia	ls						
(g) Does the project ben	efit all citizens within a recognized	region, district or political s	ubdivision? Yes						
Explanation:	Jobs creation through employmen students coming from 15 counties		ls, benefiting surrounding C	ounties, City of Santa Fe and t	the 1350 staff and				
	ninate a risk or hazard to public he ? Emergencies must be documented			of the premises such that corr	rective action is Yes				
Evolution	Replaces outdated buildings which								

Explanation: Replaces outdated buildings which are not ADA compliant.

ICIP Capital Project Description

		supriur roject zes	
Year/Rank: 2023-003	Priority: High	Class:	Renovate/Repair
Project Title: Plannin	g & Engineering Classroom Extenstion	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 classro	om extension of existing	g building for the Santa Fe Indian School. , City of Santa Fe, Santa Fe County.
Scope of Work:	Phase I - Planning & Engineering of classroom externovate 6,217 square feet for classroom extension,		ing 6,217 square feet \$335,718. Phase II - Hard Construction to replace, niture, fixtures and equipment \$1,865,100.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	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		

	-	nfrastructure (-		
			CIP Capital Pro	•				
Year/Rank: 2023-003	Prior	rity: High	Class:	Re	novate/Repair			
Project Budget:				Estimated	l Costs Not Yet Funde	ed		
	Completed	Funded to date	2023	2024	2025	2026	2027 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	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/Vehi	cles No	0	0	0	300,000	0	0	300,000
FOTAL		0	335,718	1,565,000	300,000	0	0	2,200,718
Amount Not	Yet Funded	2,200,718						
Amount Not PHASING BUDGET	Yet Funded	2,200,718						
			lone: No	Multi-Pha	sed: Yes			
PHASING BUDGET		Phasing: Stand A	llone: No	Multi-Pha		Other (Wtr Rig		
PHASING BUDGET			llone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rig Easements, Ac		o Complete
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand A						o Complete 18
PHASING BUDGET Can this project be phased? Phase: 1	Yes Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Ac		_
PHASING BUDGET Can this project be phased? Phase: 1	Yes Amount 335,718	Phasing: Stand A Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, Ao		18
PHASING BUDGET Can this project be phased? Phase: 1 2 1	Yes Amount 335,718 ,565,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Ac No No		18 24
PHASING BUDGET Can this project be phased? Phase: 1 2 3	Yes Amount 335,718 ,565,000 300,000	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No Yes	Easements, Ac No No No		18 24 8
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 335,718 ,565,000 300,000 0	Phasing: Stand A Plan Yes No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No Yes No	Easements, Ac No No No No		18 24 8 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL 2	Yes Amount 335,718 ,565,000 300,000 0 0 2,200,718	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No Yes No No	Easements, Ac No No No No		18 24 8 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 335,718 ,565,000 300,000 0 2,200,718 agency budgeted for	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No Yes No	Easements, Ac No No No No		18 24 8 0
PHASING BUDGET Can this project be phased? Phase: 1 2 1 3 4 5 TOTAL 2 Has your local government/?	Yes Amount 335,718 ,565,000 300,000 0 2,200,718 agency budgeted fo t:	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No Yes No No	Easements, Ac No No No No		18 24 8 0
PHASING BUDGET Can this project be phased? Phase: 1 2 1 3 4 5 TOTAL 2 Has your local government/2 Explanation if no	Yes Amount 335,718 ,565,000 300,000 0 2,200,718 agency budgeted fo t: UDGET	Phasing: Stand A Plan Yes No No No No or operating expenses fo YEAR 1	Design Yes No No No r the project when i	Construct No Yes No No No	Furnish/Equip No No Yes No No	Easements, Ac No No No No	eq) # Mos t	18 24 8 0

ICIP Capital Project Description									
Year/Rank: 2023-003	Priority:	High		Class:	Renovate/Rej	pair			
Does the project lower o	out-year operating costs?	Yes		-		waste water infrastructure a nent with energy efficient equ	0		
Entities who will assume	e the following responsibiliti	ies for th	iis project:						
Fiscal Agent:	Own:		Operate:	Own Land:		Own Asset:	Own Asset:		
Santa Fe Indian School	Santa Fe Indian Sc	hool	Santa Fe Indian So	chool Santa Fe Ind	lian School	Santa Fe Indian School	Santa Fe India	an School	
Lease/operating agreem	ent in place?								
Yes	Yes			Yes		Yes	Yes		
	public input and buy-in? ary to address population or	r client g	Yes growth, and if so will	it provide services to t	hat population	or clientele? Yes			
(c) Is the project necess(d) Regionalism: Does t Explanation:	eary to address population of the project directly benefit a The project will support 1 mechanisms built in that wo	n entity .350 staf puld ensu	growth, and if so will other than itself? f and students comin ure timely constructio	Yes g from 15 counties. on and completion of th	ne project on b	udget? Yes			
(c) Is the project necess(d) Regionalism: Does tExplanation:	eary to address population of the project directly benefit a The project will support 1 mechanisms built in that wo	n entity 350 staf puld ensu t Team	growth, and if so will other than itself? If and students comin ure timely constructio will use CMAR proce	Yes g from 15 counties. on and completion of th	ne project on b		ht though the SFI	s	
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	ary to address population of the project directly benefit a The project will support 1 mechanisms built in that wo SFIS Project Managemen	n entity .350 staf puld ensu t Team y y the SF	growth, and if so will other than itself? If and students comin ure timely construction will use CMAR proce IS CFO.	Yes g from 15 counties. on and completion of these and cost plus practions of the second seco	ne project on b ices to control	udget? Yes budget. Procurement oversig	ht though the SFI	s	
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	eary to address population of the project directly benefit a The project will support 1 mechanisms built in that wo SFIS Project Managemen Procurement Policy led by	n entity .350 staf puld ensu t Team y y the SF	growth, and if so will other than itself? If and students comin ure timely construction will use CMAR proce IS CFO.	Yes g from 15 counties. on and completion of these and cost plus practions of the second seco	ne project on b ices to control	udget? Yes budget. Procurement oversig	ht though the SFI	S	
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	eary to address population of the project directly benefit a The project will support 1 mechanisms built in that wo SFIS Project Managemen Procurement Policy led by	n entity .350 staf ould ensu t Team v y the SF ociated v	growth, and if so will other than itself? If and students comin ure timely construction will use CMAR proce IS CFO. vith the project, does	Yes g from 15 counties. on and completion of th ess and cost plus praction the project maintain of	ne project on b ices to control	udget? Yes budget. Procurement oversig	ht though the SFI	S	
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	eary to address population of the project directly benefit a The project will support 1 mechanisms built in that wo SFIS Project Managemen Procurement Policy led by corary construction jobs asso	n entity 350 staf puld ensu t Team y y the SF pociated v ognized ploymen	growth, and if so will other than itself? If and students comin are timely construction will use CMAR proce IS CFO. with the project, does region, district or pol at and purchasing of a	Yes g from 15 counties. on and completion of th ess and cost plus pract the project maintain of litical subdivision?	ne project on b ices to control or advance the Yes	udget? Yes budget. Procurement oversig			
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project ber Explanation: (h) Does the project elin 	ary to address population of the project directly benefit a The project will support 1 mechanisms built in that wo SFIS Project Managemen Procurement Policy led by orary construction jobs asso mefit all citizens within a reco Jobs creation through emp students coming from 15 c	n entity 350 staf puld ensu t Team y y the SF pociated v ognized ploymen counties.	growth, and if so will other than itself? If and students comin are timely construction will use CMAR proce IS CFO. with the project, does region, district or pol at and purchasing of a with and/or safety tha	Yes g from 15 counties. on and completion of the ess and cost plus praction the project maintain of litical subdivision? materials, benefiting the t immediately endange	ne project on b ices to control or advance the Yes ne surround Co	udget? Yes budget. Procurement oversig region's economy?	the 1350 staff and ective action is		

ICIP Capital Project Description

		suprear r rojece 2005	ci iption	
Year/Rank: 2023-004	Priority: High	Class:	New	
Project Title: Plannir	ng & Design SFIS Outdoor Cultural Site	Type/Subtype:	Facilities - Cult	tural 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	r classroom cultural site	e for the Santa Fe I	ndian School. , City of Santa Fe, Santa Fe County.
Scope of Work:	Phase I - Planning & Engineering of outdoor classr installation of water/waste water, electrical and HV		-	0. Phase II - Hard Construction to include site civil work, es and equipment \$1,800,000.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	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		

	1	nfrastructure	<u> </u>			-2027		
			ICIP Capital Pro	oject Descripti	ion			
Year/Rank: 2023-004	Prior	ity: High	Class:	Ne	W			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026	2027 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	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/Vehi	cles No	0	0	0	150,000	0	0	150,000
FOTAL		0	324,000	1,650,000	150,000	0	0	2,124,000
Amount Not Y	Yet Funded	2,124,000						
PHASING BUDGET								
Can this project be phased?	Yes	Phasing: Stand	Alone: No	Multi-Phas	sed: Yes			
	Yes	Phasing: Stand A	Alone: No	Multi-Phas	sed: Yes	Other (Wtr Right	is,	
	Yes	Phasing: Stand A Plan	Alone: No Design	Multi-Phas	sed: Yes Furnish/Equip	Other (Wtr Right Easements, Acq		o Complete
Can this project be phased? Phase:								o Complete 18
Can this project be phased? Phase: 1	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq		-
Can this project be phased? Phase: 1	Amount 324,000	Plan Yes	Design No	Construct No	Furnish/Equip No	Easements, Acq No		18
Can this project be phased? Phase: 1 2 1	Amount 324,000 ,800,000	Plan Yes No	Design No No	Construct No Yes	Furnish/Equip No Yes	Easements, Acq No No		18 24
Can this project be phased? Phase: 1 2 3	Amount 324,000 ,800,000 0	Plan Yes No No	Design No No No	Construct No Yes No	Furnish/Equip No Yes No	Easements, Acq No No No		18 24 0
Can this project be phased? Phase: 1 2 1 3 4 5	Amount 324,000 ,800,000 0 0	Plan Yes No No No	Design No No No No	Construct No Yes No No	Furnish/Equip No Yes No No	Easements, Acq No No No No		18 24 0 0
Can this project be phased? Phase: 1 2 1 3 4 5 TOTAL 2	Amount 324,000 ,800,000 0 0 0 0 2,124,000	Plan Yes No No No No	Design No No No No No	Construct No Yes No No No	Furnish/Equip No Yes No No No	Easements, Acq No No No No		18 24 0 0
Can this project be phased? Phase: 1 2 1 3 4 5	Amount 324,000 ,800,000 0 0 0 ,124,000 ngency budgeted fo	Plan Yes No No No No	Design No No No No No	Construct No Yes No No No	Furnish/Equip No Yes No No	Easements, Acq No No No No		18 24 0 0
Can this project be phased? Phase: 1 2 1 3 4 5 TOTAL 2 Has your local government/a Explanation if no	Amount 324,000 ,800,000 0 0 0 2,124,000 agency budgeted fo t:	Plan Yes No No No No	Design No No No No Or the project when i	Construct No Yes No No No	Furnish/Equip No Yes No No No	Easements, Acq No No No No) # Mos to	18 24 0 0
Can this project be phased? Phase: 1 2 1 3 4 5 TOTAL 2 Has your local government/a Explanation if no ANNUAL OPERATING BU	Amount 324,000 ,800,000 0 0 2,124,000 agency budgeted fo t: UDGET	Plan Yes No No No or operating expenses for YEAR 1	Design No No No No Or the project when i YEAR 2	Construct No Yes No No No it is completed? YEAR 3	Furnish/Equip No Yes No No No YEAR 4	Easements, Acq No No No No YEAR 5) # Mos to TOTAL	18 24 0 0
Can this project be phased? Phase: 1 2 1 3 4 5 TOTAL 2 Has your local government/a Explanation if no	Amount 324,000 ,800,000 0 0 0 2,124,000 agency budgeted for t: UDGET s plus Debt Service	Plan Yes No No No or operating expenses for YEAR 1	Design No No No No Or the project when i	Construct No Yes No No No	Furnish/Equip No Yes No No No	Easements, Acq No No No No) # Mos to	18 24 0 0

ICIP Capital Project Description									
Year/Rank: 2023-004	Priority: High	Cla	ss: New						
Does the project lower o	ut-year operating costs? No	Explanation:							
Entities who will assume	the following responsibilities for t	his 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 agreem	ent in place?								
Yes	Yes		Yes	Yes	Yes				
Explanation:	Jobs creation through employme students coming from 15 counties		als, benefiting surrounding C	Counties, City of Santa Fe and	the				
(e) Are there oversight	mechanisms built in that would ens	sure timely construction and	completion of the project on	budget? Yes					
Explanation:	SFIS Project Management Team Procurement Policy led by the SF		cost plus practices to contro	l budget. Procurement oversig	ht though the SFIS				
(f) Other than the temp	orary construction jobs associated	with the project, does the pr	oject maintain or advance th	e region's economy?					
Explanation:									
(g) Does the project ben	efit all citizens within a recognized	region, district or political	subdivision? Yes						
Explanation:	Jobs creation through employme students coming from 15 counties		als, benefiting the surround (Counties, City of Santa Fe and	the 1350 staff and				
· · ·	ninate a risk or hazard to public he ? Emergencies must be documente	•	• • •	of the premises such that corr	rective action is No				
Explanation									

Explanation:

	Infrastructure Capital Improvement Plan FY 2023-2027								
ICIP Capital Project Description									
Year/Rank: 2023-005	Priority: High	Class:	New						
Project Title: Campu	s Expansion	Type/Subtype:	Facilities - Othe	r					
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 Campu	s expansion for the	Santa Fe Indian Sch	hool, Santa Fe New Mexico, Santa Fe County.					
Scope of Work:	Engineer Phase 1 - Engineering Campus Expansion to - Infrastructure Development of (Water/Waste Water \$1,000,000; Phase III - Construction of Academic Build classroom furniture, chairs tables, lab equipment, Com \$10,800,000.	systems and added a dings and Dormitor	Electrical) to meet a ies to include furnit	added capacity and replace existing infrastructure ure, fixtures and equipment. Equipment to be purchased,					

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		

	1	nfrastructure (· ·			-2027		
		I	CIP Capital Pro	oject Descript	ion			
Year/Rank: 2023-005	Prior	ity: High	Class:	Ne	ew			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026	2027 Tota	l Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	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/Vehic	cles 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 Y	Yet Funded	13,924,000						
PHASING BUDGET								
<u>PHASING BUDGET</u> Can this project be phased?	Yes	Phasing: Stand A	lone: No	Multi-Pha	sed: Yes			
	Yes	Phasing: Stand A	lone: No	Multi-Pha	sed: Yes	Other (Wtr	Rights,	
	Yes	Phasing: Stand A Plan	lone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Easements		to Complete
Can this project be phased? Phase:						Easement		to Complete
Can this project be phased? Phase: 1 2	Amount	Plan	Design	Construct	Furnish/Equip	Easement	s, Acq) # Mos	-
Can this project be phased? Phase: 1 2 2 1	Amount ,124,000	Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easement	s, Acq)	18
Can this project be phased? Phase: 1 2 2 1 3 4	Amount ,124,000 ,000,000	Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easement	s, Acq) # Mos No No	18 12
Can this project be phased? Phase: 1 2 2 1 3 4 4 4	Amount ,124,000 ,000,000 ,675,000	Plan Yes No No	Design Yes No No	Construct No Yes Yes	Furnish/Equip No No Yes	Easement	s, Acq) # Mos No No No	18 12 24
Can this project be phased? Phase: 1 2 2 1 3 4 4 4 5 2	Amount ,124,000 ,000,000 ,675,000 ,012,000	Plan Yes No No No	Design Yes No No No	Construct No Yes Yes No	Furnish/Equip No No Yes Yes	Easement	s, Acq) # Mos No No No No	18 12 24 6
Can this project be phased? Phase: 1 2 2 1 3 4 4 4 5 2 TOTAL 13	Amount ,124,000 ,000,000 ,675,000 ,012,000 ,113,000 .924,000	Plan Yes No No No No	Design Yes No No No No	Construct No Yes Yes No No	Furnish/Equip No No Yes Yes No	Easement	s, Acq) # Mos No No No No	18 12 24 6
Can this project be phased? Phase: 1 2 2 1 3 4 4 4 5 2	Amount ,124,000 ,000,000 ,675,000 ,012,000 ,113,000 ,924,000 gency budgeted fo	Plan Yes No No No No	Design Yes No No No No	Construct No Yes Yes No No	Furnish/Equip No No Yes Yes	Easement	s, Acq) # Mos No No No No	18 12 24 6
Can this project be phased? Phase: 1 2 2 1 3 4 4 4 5 2 TOTAL 13 Has your local government/a	Amount ,124,000 ,000,000 ,675,000 ,012,000 ,113,000 ,924,000 gency budgeted fo t:	Plan Yes No No No No	Design Yes No No No No	Construct No Yes Yes No No	Furnish/Equip No No Yes Yes No	Easement	s, Acq) # Mos No No No No	18 12 24 6
Can this project be phased? Phase: 1 2 2 1 3 4 4 4 5 2 TOTAL 13 Has your local government/a Explanation if not ANNUAL OPERATING BU	Amount ,124,000 ,000,000 ,675,000 ,012,000 ,113,000 ,924,000 gency budgeted fo t: UDGET	Plan Yes No No No r operating expenses for YEAR 1	Design Yes No No No r the project when i	Construct No Yes Yes No No it is completed? YEAR 3	Furnish/Equip No No Yes Yes Yes Yes	Easements	s, Acq) # Mos No No No No TOTAL	18 12 24 6 0
Can this project be phased? Phase: 1 2 2 1 3 4 4 4 5 2 TOTAL 13 Has your local government/a Explanation if not	Amount ,124,000 ,000,000 ,0075,000 ,012,000 ,113,000 	Plan Yes No No No r operating expenses for YEAR 1	Design Yes No No No r the project when i	Construct No Yes Yes No No	Furnish/Equip No No Yes Yes No		s, Acq) # Mos No No No No	18 12 24 6 0

		ICIP Capital P	roject Description		
Year/Rank: 2023-005	Priority: High	Clas	s: New		
Does the project lower out-	year operating costs? Yes	Explanation: Additio of \$150		ce wear and tear due to over c	rowding. Annual cost savings
Entities who will assume th	e 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
Explanation: J	project directly benefit an entit obs creation through employme tudents coming from 15 countie	ent and purchasing of materia	ls, benefiting surrounding C	counties, City of Santa Fe and	
(e) Are there oversight me	chanisms built in that would en	sure timely construction and	completion of the project on	budget? Yes	
	FIS Project Management Tean Procurement Policy led by the S		cost plus practices to contro	l budget. Procurement oversig	ht though the SFIS
(f) Other than the tempora	ary construction jobs associated	with the project, does the pro	oject maintain or advance th	e region's economy? Yes	
Explanation: J	obs creation				
(g) Does the project benefi	t all citizens within a recognize	d region, district or political s	ubdivision? Yes		
Explanation: S	anta Fe Indian School, is recog	nized as a Statewide Institutio	on, with 1350 staff and stude	nts coming from 15 New Mexi	ico counties.
	ate a risk or hazard to public h Emergencies must be document			of the premises such that corr	rective action is No
Exploration: E	liminates avananauding assis	a avacuation and cofate across	ma due to increased student	nonulations	

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

ICIP Capital Project Description

	ICH Cup	ital l'Itojeet Dese	iption	
Year/Rank: 2023-001	Priority: High	Class:	New	
Project Title: New Sh	niprock Chapter Building	Type/Subtype:	Facilities - Adm	ninistrative Facilities
Contact Name: Michel	e 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 facil	ities in Shiprock in §	San Juan county.	
Scope of Work:	To plan and design a new Shiprock Chapter House Fac community meeting for the Shiprock, NM, the largest N the amount of office and a 12,000 - 18,000 square footag	lavajo Nation Chapt	ter. Current Chapt	ter house is 30 years old and has been added and added to;

significantly.

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		

			Capital Impro			-2021		
			CIP Capital Pro	-				
Year/Rank: 2023-001	Priori	ity: High	Class:	Ne	W			
Project Budget:				Estimated	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	No	0	95,000	0	0	0	0	95,000
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	(
FOTAL		0	95,000	0	0	0	0	95,000
Amount Not Ye	t Funded	95,000						
Allount Not 1 e	i runucu	25,000						
	a Fundeu	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						
PHASING BUDGET Can this project be phased?			lone: Yes	Multi-Pha	sed: No			
PHASING BUDGET			lone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A					# Mos t	o Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No 3	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
PHASING BUDGET Can this project be phased? Phase: A 1	No Dimount	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos t	0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Dimount	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Dimount	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No Comount	Phasing: Stand A Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	No 2000 Comount 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No 2000 Comount 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No Amount 0 0 0 0 0 0 0 0 ency budgeted for	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No Xmount 0 0 0 0 0 concy budgeted for DGET	Phasing: Stand A Plan No No No No No No YEAR 1	Design No No No No Set the project when it	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0

			ICIP Capital	Project Description		
Year/Rank: 2023-001	Priority:	High	Cl	ass: New		
Does the project lower ou	ut-year operating costs?	No	Explanation:			
Entities who will assume	the following responsibilit	ies for th	is project:			
Fiscal Agent:	Own:		Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation - DCD - Shiprock Chapter	Navajo Nation - D Shiprock Chapter	CD -	Navajo Nation - DCD - Shiprock Chapter	Navajo Nation - DCD - Shiprock Chapter	Navajo Nation - DCD - Shiprock Chapter	Navajo Nation - DCD Shiprock Chapter
Lease/operating agreeme	nt in place?					
Yes	Yes			Yes	Yes	Yes
(b) Has the project had p(c) Is the project necessa(d) Regionalism: Does the project has the project has been projec	public input and buy-in? ary to address population one project directly benefit a	r client g m entity (Yes rowth, and if so will it pr other than itself? Yes	ovation/repair or replacement? ovide services to that population	n or clientele? No	
 (b) Has the project had p (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n 	public input and buy-in? ary to address population on the project directly benefit a Shiprock Chapter is the la community and the surro nechanisms built in that we	r client g an entity o argest Ch unding cl ould ensu	Yes rowth, and if so will it pr other than itself? Yes napter on the Navajo Nati hapters and communities. ure timely construction an	ovide services to that population on, the need to for a building to d completion of the project on	on or clientele? No o provide services to a large budget? Yes	
 (b) Has the project had p (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: 	public input and buy-in? ary to address population of the project directly benefit a Shiprock Chapter is the la community and the surro mechanisms built in that we Currently working with t	r client g an entity o argest Ch unding cl ould ensu he Navaj	Yes rowth, and if so will it pr other than itself? Yes hapter on the Navajo Nati hapters and communities. are timely construction an o Nation CPMD, will mat	ovide services to that population	on or clientele? No o provide services to a large budget? Yes and expedited timely.	
 (b) Has the project had p (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: (f) Other than the tempor Explanation: 	public input and buy-in? ary to address population of the project directly benefit a Shiprock Chapter is the la community and the surro mechanisms built in that we Currently working with t	r client g an entity o argest Ch unding cl ould ensu he Navaj ociated w	Yes rowth, and if so will it pr other than itself? Yes napter on the Navajo Nati hapters and communities. are timely construction an o Nation CPMD, will mail with the project, does the p	ovide services to that population on, the need to for a building to d completion of the project on se sure the funds are allocated project maintain or advance the	on or clientele? No o provide services to a large budget? Yes and expedited timely.	
 (b) Has the project had p (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: (f) Other than the tempor Explanation: 	public input and buy-in? ary to address population of the project directly benefit a Shiprock Chapter is the la community and the surro mechanisms built in that we Currently working with t orary construction jobs ass	r client g an entity of argest Ch unding cl ould ensu he Navaj ociated w	Yes rowth, and if so will it pr other than itself? Yes hapter on the Navajo Nati hapters and communities. are timely construction an to Nation CPMD, will main with the project, does the pr region, district or political ity and region of Shiproci	ovide services to that population on, the need to for a building to d completion of the project on se sure the funds are allocated project maintain or advance the	on or clientele? No o provide services to a large budget? Yes and expedited timely. e region's economy?	3. We provide services to
 (b) Has the project had p (c) Is the project necessa (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempore Explanation: (g) Does the project bench Explanation: (h) Does the project elimination in the impore tempore tempo	public input and buy-in? ary to address population of the project directly benefit a Shiprock Chapter is the la community and the surro mechanisms built in that we Currently working with t prary construction jobs ass efit all citizens within a rec The overall benefit to the the community of Shiproo	r client g an entity of argest Ch unding cl ould ensu he Navaj ociated w cognized r communick, NM an ublic hea	Yes rowth, and if so will it pr other than itself? Yes hapter on the Navajo Nati hapters and communities. are timely construction an to Nation CPMD, will main with the project, does the pr region, district or political ity and region of Shiproci- nd the Northern Agency. alth and/or safety that imm	ovide services to that population on, the need to for a building to d completion of the project on a supplet on the funds are allocated project maintain or advance the subdivision? Yes a is vase, we are working with mediately endangers occupants	on or clientele? No o provide services to a large budget? Yes and expedited timely. e region's economy? at least 5000 registered voters	

	Infrast	ructure C	apital Improv	ement Plan F	Y 2023-202	27		
		IC	CIP Capital Proje	ct Description				
Year/Rank: 2023-002	Priority: Hig	h	Class:	Renovate/R	lepair			
Project Title: Shiprod	ck Senior Center Parking Lot		Type/Sub	type: Facilities -	Senior Facilities	5		
Contact Name: Michel	e R. Peterson, CSC		Contact	Phone: 505 368-1082	Contact	E-mail: shiproc	k@navajochapte	ers.org
Total project cost:	500,000				Proposed	l project start dat	te: January 202	21
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 Ship	prock Senior Center p	parking lot in Shiprock	x in San Juan co	ounty.		
Scope of Work:	To plan, design, and construct	, repair the Shij	prock Senior Center p	parking lot.				
Secured and Potential F	unding Budget:							
	Funding	Applied	Amount	Amount	Date(s)			
Funding Sources:	Amount	for?	Secured	Expended to Date	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						

200,000

0

No

No

0

0

500,000

Totals

			Capital Impr					
]	ICIP Capital Pro	oject Descripti	on			
Year/Rank: 2023-002	Prior	ity: High	Class:	Re	novate/Repair			
Project Budget:				Estimated	l Costs Not Yet Funde	d		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	Yes	0	0	0	0	0	0	
Easement & Rights of Way	Yes	0	0	0	0	0	0	
Acquisition	Yes	0	0	0	0	0	0	
Archaeological Studies	Yes	0	0	0	0	0	0	
Environmental Studies	Yes	0	0	0	0	0	0	
Planning	No	0	100,000	0	0	0	0	100,00
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,00
Construction	No	0	300,000	0	0	0	0	300,00
Furnishing/Equipment/Vehicle	es No	0	0	0	0	0	0	
OTAL		0	500,000	0	0	0	0	500,00
		500,000						
PHASING BUDGET			Alone: No	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: No Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos te	o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand 4					# Mos to	o Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
PHASING BUDGET Can this project be phased? Phase: A 1	No Amount 0	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos to	0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos te	0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos te	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No Amount 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand 4 Plan No No No No r operating expenses for YEAR 1	Design No No No No or the project when i	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Capital P	roject Description		
Year/Rank: 2023-002	Priority: High	Clas	ss: Renovate/Re	epair	
Does the project lower ou	t-year operating costs? Yes		rking lot needs adequate Han ats are decreased.	ndicaps signage and makings t	o make sure the incident fo
Entities who will assume t	the following responsibilities for th	nis 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	nt in place?				
Yes	Yes		Yes	Yes	Yes
Explanation:	e project directly benefit an entity Shiprock Senior Center is a major in Shiprock, so seniors attend med	r regional center to feed the		rthern Navajo Medical Center	r is
(e) Are there oversight m Explanation:	nechanisms built in that would ensu	ure timely construction and	completion of the project on	budget? Yes	
(f) Other than the tempor Explanation:	rary construction jobs associated v	with the project, does the project	oject maintain or advance th	e region's economy?	
(g) Does the project bene	fit all citizens within a recognized	region, district or political s	subdivision? Yes		
Explanation:	The Shiprock Senior feeds 100 eld	lers a day and delivers to 20	elders under the homedelive	ry program.	
	inate a risk or hazard to public he PEmergencies must be documented			of the premises such that corr	rective action is Yes
Evolution	Encuring the Series Conter period	ng lot is ADA compliant			

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

	Infrastructure Capita	l Improvemen	t Plan FY 2	023-2027
	ICIP Ca	pital Project Desc	ription	
Year/Rank: 2023-003	Priority: High	Class:	New	
Project Title: New SI	R Emergency Response Incident Command CTR	Type/Subtype:	Facilities - Othe	r
Contact Name: Michel	e 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 Shipro	ock Fire/EMT Comma	nd Center in Shipr	ock, San Juan County.
Scope of Work:	furniture for the office. The building will be 25,529 so finish on exposed exterior areas. The Shiprock chapte	ip the building with sto q. ft. ''40' X 80' appara er will work with San .	orage lockers, speci atus bays (4) with p Juan County, Nava	ialized firefighting, rescue and medical apparatus, office pre-engineered metal building with a cultured stone/EIFS

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ΙΑ	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
ΙΑ	5,350,000	No				
САР	5,350,000	No				
САР	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	<u> </u>					
			ICIP Capital Pro	oject Descripti	on			
Year/Rank: 2023-003	Prio	rity: High	Class:	Ne	w			
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	Yes	0	0	0	0	0	0	(
Easement & Rights of Way	Yes	0	0	0	0	0	0	(
Acquisition	Yes	0	0	0	0	0	0	(
Archaeological Studies	Yes	0	0	0	0	0	0	(
Environmental Studies	Yes	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/Vehicl	les No	0	100,000	0	0	0	0	100,00
FOTAL		1,600,000	10,100,000	0	0	0	0	11,700,00
Amount Not Y	et Funded	10,100,000						
	et Funded	10,100,000						
Amount Not Y <u>PHASING BUDGET</u> Can this project be phased?	et Funded Yes		Alone: No	Multi-Pha	sed: No			
PHASING BUDGET			Alone: No	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: No Design	Multi-Phas Construct	sed: No Furnish/Equip			to Complete
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand						to Complete 0
PHASING BUDGET Can this project be phased? Phase:	Yes Amount	Phasing: Stand	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase: 1	Yes Amount 0	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 0 0	Phasing: Stand	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 0 0 0	Phasing: Stand	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	Yes Amount 0 0 0 0	Phasing: Stand	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	Yes Amount 0 0 0 0 0 0 0	Phasing: Stand	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Yes Amount 0 0 0 0 0 0 0 cency budgeted for	Phasing: Stand	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Yes Amount 0 0 0 0 0 0 cency budgeted for DGET	Phasing: Stand A Plan No No No No or operating expenses for YEAR 1	Design No No No No or the project when i YEAR 2	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos	0 0 0 0

			ICIP Capita	al Project Description		
Year/Rank: 2023-003	Priority:	High		Class: New		
Does the project lower o	ut-year operating costs?	Yes	cove	rrently EMS and Fire does not have erage on the southside of Shiprock, lgets.	·	-
Entities who will assume	e the following responsibilit	ies for thi	s project:			
Fiscal Agent:	Own:		Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation CPMD/I	0	blic Safety	Navajo Nation - 7 Department of Public Safety	Navajo Nation - Department of Public Safety	t Navajo Nation - Department of Public Safety	Navajo Nation - Department of Public Safet
Lease/operating agreem	ent in place?					
Yes	Yes			Yes	Yes	Yes
(d) Pagionalism: Doos t	he project directly benefit a	n entity o	ther than itself? No	0		
Explanation:	0		emergency staff and no	t facilities at this level are currently	y available in the region. We	
Explanation:	are not any other ICIP from	om the ot	emergency staff and no her Chapters.			
Explanation:	are not any other ICIP fr mechanisms built in that we	om the otl ould ensu th NN Ca	emergency staff and no her Chapters. re timely construction a pital Projects Manager	t facilities at this level are currently and completion of the project on bu nent Department and NN Public Sa	dget? Yes	asis. The Chapter will
Explanation: (e) Are there oversight Explanation:	are not any other ICIP fr mechanisms built in that we The Chapter will meet wi update the NM CPMS sys	om the oth ould ensur th NN Ca stem mon	emergency staff and no her Chapters. re timely construction a pital Projects Manager thly.	and completion of the project on bu	dget? Yes afety Division on a quarterly b	asis. The Chapter will
Explanation: (e) Are there oversight Explanation:	are not any other ICIP fr mechanisms built in that we The Chapter will meet wi update the NM CPMS sys	om the othe buld ensur th NN Ca stem mon ociated wi	emergency staff and no her Chapters. re timely construction a pital Projects Manager thly. ith the project, does the	and completion of the project on bu nent Department and NN Public Sa	dget? Yes afety Division on a quarterly b	asis. The Chapter will
Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation:	are not any other ICIP fr mechanisms built in that we The Chapter will meet wi update the NM CPMS sys orary construction jobs ass	om the othe buld ensure th NN Ca stem mon bociated wa 0 jobs to a	emergency staff and no her Chapters. re timely construction a pital Projects Manager thly. ith the project, does the man the station.	and completion of the project on bu nent Department and NN Public Sa e project maintain or advance the re	dget? Yes afety Division on a quarterly b	asis. The Chapter will
Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation:	are not any other ICIP from mechanisms built in that we The Chapter will meet wi update the NM CPMS system orary construction jobs asso The project create 10 to 2 mefit all citizens within a reco	om the othe buld ensur th NN Ca stem mon ociated wa 0 jobs to ognized r	emergency staff and no her Chapters. re timely construction a pital Projects Manager thly. ith the project, does the man the station. egion, district or politic	and completion of the project on bu nent Department and NN Public Sa e project maintain or advance the re	dget? Yes afety Division on a quarterly b egion's economy? Yes	asis. The Chapter will
Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project ben Explanation: (h) Does the project elin	are not any other ICIP from mechanisms built in that we The Chapter will meet wi update the NM CPMS system orary construction jobs asso The project create 10 to 2 mefit all citizens within a reco The project will serve all	om the othe buld ensur th NN Ca stem mon ociated wi 0 jobs to i ognized r 9,126 citiz ublic heal	emergency staff and no her Chapters. re timely construction a pital Projects Manager thly. ith the project, does the man the station. egion, district or politic zens of Shiprock and wa th and/or safety that in	and completion of the project on bu nent Department and NN Public Sa e project maintain or advance the re cal subdivision? Yes ill include neighboring communitie nmediately endangers occupants of	dget? Yes afety Division on a quarterly b egion's economy? Yes s.	-

ICIP Capital Project Description

		inter i roject Dest	- puon	
Year/Rank: 2023-004	Priority: High	Class:	New	
Project Title: New Sh	iprock Justice Complex	Type/Subtype:	Facilities - Adm	ninistrative Facilities
Contact Name: Michele	e 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 Deser Shiprock, NM 87420	t Vista Way and Hes	perus Peak Blvd.	Latitude: 36.8037786 Longitude: -108.70546
Legislative Language:	To plan, design, construct a new Justice Complex in Sl	niprock in San Juan	County.	
Scope of Work:	the Shiprock Justice Complex. Phase II consists of the	egal survey of the tra planning and is curr t of the design of the	ct, environmental a ently being comple complex. Funding	and archaeological studies and have been completed for eted. The size and type of building will be determined s is being sought for Phase III. The Navajo Nation Navajo

Funding Sources: Amount for? Secured Expended to Date Received: Comments:	Comments:	Date(s) Received:	Amount Expended to Date	Amount Secured	Applied for?	Funding Amount	Funding Sources:
LFUNDS 6,000 Yes 6,000 6,000 2012 Chapter Funds	Chapter Funds	2012	6,000	6,000	Yes	6,000	LFUNDS
FGRANT 2,000,000 Yes 2,000,000 2010 In Progress	In Progress	2010		2,000,000	Yes	2,000,000	FGRANT
LFUNDS 20,000,000 Yes					Yes	20,000,000	LFUNDS
FGRANT 50,000,000 Yes					Yes	50,000,000	FGRANT
CAP 2,000,000 Yes					Yes	2,000,000	CAP
0 No					No	0	
0 No					No	0	
0 No					No	0	
Totals 74,006,000 2,006,000 6,000			6,000	2,006,000		74,006,000	Totals

			ICIP Capital P	roject Descripti	on			
Year/Rank: 2023-004	Prio	rity: High	Class	•				
Project Budget:				Estimated	Costs Not Yet Funde	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Tota	l Project Cost
Water Rights	No	0	0	0	0	0	0	
Easement & Rights of Way	No	0	0	0	0	0	0	
Acquisition	Yes	0	0	0	0	0	0	
Archaeological Studies	Yes	2,000	0	0	0	0	0	2,00
Environmental Studies	Yes	4,000	0	0	0	0	0	4,00
Planning	No	2,000,000	0	0	0	0	0	2,000,00
Design (Engr./Arch.)	No	0	4,000,000	0	0	0	0	4,000,00
Construction	No	0	0	50,000,000	0	0	0	50,000,000
Furnishing/Equipment/Vehi	cles No	0	0	0	0	0	0	
TOTAL		2,006,000	4,000,000	50,000,000	0	0	0	56,006,00
		54,000,000 Phasing: Stand	Alone: No	Multi-Phas	ed: No			
PHASING BUDGET Can this project be phased?			Alone: No	Multi-Phas		Other (Wtr Rights,		
PHASING BUDGET			Alone: No Design	Multi-Phas Construct	ed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand						to Complete 12
PHASING BUDGET Can this project be phased? Phase:	Yes Amount	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase:	Yes Amount 1,000,000	Phasing: Stand A Plan No	Design Yes	Construct No	Furnish/Equip No	Easements, Acq)		12
PHASING BUDGET Can this project be phased Phase: 1 4 2 50	Yes Amount 4,000,000 9,000,000	Phasing: Stand A Plan No No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No		12 18
PHASING BUDGET Can this project be phased Phase: 1 4 2 50	Yes Amount 1,000,000 0,000,000 0	Phasing: Stand A Plan No No No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No No	Easements, Acq) No No No		12 18 0
PHASING BUDGET Can this project be phased Phase: 1 4 2 50 3 4 5	Yes Amount 1,000,000 0,000,000 0 0	Phasing: Stand A Plan No No No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No		12 18 0 0
PHASING BUDGET Can this project be phased Phase: 1 4 2 50 3 4 5	Yes Amount 4,000,000 0,000,000 0 0 0 0	Phasing: Stand A Plan No No No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		12 18 0 0
PHASING BUDGET Can this project be phased? Phase: 1 4 2 56 3 4 5 TOTAL 54 Has your local government/	Yes Amount 1,000,000 0,000,000 0 0 1,000,000 agency budgeted for	Phasing: Stand A Plan No No No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		12 18 0 0
PHASING BUDGET Can this project be phased Phase: 1 4 2 5 3 4 5 TOTAL 54 Has your local government/ Explanation if no	Yes Amount 1,000,000 0,000,000 0 0 1,000,000 agency budgeted fo ot: MOU Navajo	Phasing: Stand A Plan No No No No No or operating expenses for	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		12 18 0 0
PHASING BUDGET Can this project be phased? Phase: 1 4 2 56 3 4 5 TOTAL 54 Has your local government/	 Yes Amount 4,000,000 0,000,000 0 0 0 1,000,000 agency budgeted feat: MOU Navajo UDGET 	Phasing: Stand A Plan No No No No No No No YEAR 1	Design Yes No No No The project when the project when the Safety YEAR 2	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos	12 18 0 0 0

			ICIP Capital I	Project Description		
Year/Rank: 2023-004	Priority:	High	Cla	•		
Does the project lower o	out-year operating costs?	No			uses will depend on the size and sco ng and designing phase of the proje	
Entities who will assume	e the following responsibiliti	ies for th	is project:			
Fiscal Agent:	Own:		Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo Nation Div Public Safety	ision of	Navajo Nation Division (Public Safety	f Navajo Nation	Navajo Nation Division of Public Safety	Navajo Nation Division of Public Safety
Lease/operating agreem	ent in place?					
Yes	Yes			Yes	Yes	Yes
(b) Has the project had	the requested project expect public input and buy-in? ary to address population of		in use before needing reno Yes rowth, and if so will it pro			
(b) Has the project had(c) Is the project necess	public input and buy-in?	r client g	Yes rowth, and if so will it pro			
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: 	public input and buy-in? ary to address population of he project directly benefit a mechanisms built in that wo	r client g in entity ould ensu r will hol	Yes rowth, and if so will it pro other than itself? No re timely construction and d monthly meeting with D	vide services to that popula completion of the project	ation or clientele? Yes	fice to keep the project on
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	public input and buy-in? ary to address population of he project directly benefit a mechanisms built in that wo Upon funding the Chapter	r client g in entity ould ensu r will hol nager is J	Yes rowth, and if so will it pro other than itself? No are timely construction and d monthly meeting with D anice Haskie.	vide services to that popula completion of the project esign and Engineering Ser	ation or clientele? Yes on budget? Yes vices and Capital Improvement Of	fice to keep the project on
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	public input and buy-in? ary to address population of he project directly benefit a mechanisms built in that wo Upon funding the Chapter task. NN Purchasing Man orary construction jobs asso	r client g on entity ould ensu r will hol nager is J ociated w	Yes growth, and if so will it pro other than itself? No are timely construction and d monthly meeting with D anice Haskie.	vide services to that popula completion of the project esign and Engineering Ser roject maintain or advance	ation or clientele? Yes on budget? Yes vices and Capital Improvement Of	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight: Explanation: (f) Other than the temp Explanation: 	public input and buy-in? ary to address population of he project directly benefit a mechanisms built in that wo Upon funding the Chapter task. NN Purchasing Man orary construction jobs asso The building new building	r client g on entity ould ensu r will hol ager is J ociated w gs that an	Yes rowth, and if so will it pro other than itself? No are timely construction and d monthly meeting with D anice Haskie. with the project, does the pro re planned and will increas	vide services to that popula completion of the project esign and Engineering Ser coject maintain or advance e the jobs in Shiprock. Th	ation or clientele? Yes on budget? Yes vices and Capital Improvement Of the region's economy? Yes	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	public input and buy-in? ary to address population of he project directly benefit a mechanisms built in that wo Upon funding the Chapter task. NN Purchasing Man orary construction jobs asso The building new building the new buildings.	r client g on entity ould ensu r will hol aager is J ociated w gs that an ognized 1	Yes rowth, and if so will it pro other than itself? No are timely construction and d monthly meeting with D anice Haskie. with the project, does the pro re planned and will increas	vide services to that popula completion of the project esign and Engineering Ser coject maintain or advance e the jobs in Shiprock. Th subdivision? Yes	ation or clientele? Yes on budget? Yes vices and Capital Improvement Of the region's economy? Yes a number jobs will depend on the p	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project ber Explanation: (h) Does the project elir 	public input and buy-in? ary to address population of the project directly benefit a mechanisms built in that wo Upon funding the Chapter task. NN Purchasing Man orary construction jobs asso The building new building the new buildings. mefit all citizens within a reco The project will benefit 18	r client g on entity ould ensu r will hol ager is J ociated w gs that an ognized n 8 chapter ublic hea	Yes rowth, and if so will it pro other than itself? No are timely construction and d monthly meeting with D anice Haskie. with the project, does the pro- re planned and will increase region, district or political res in the Northern Agency alth and/or safety that imm	vide services to that popula completion of the project esign and Engineering Ser roject maintain or advance e the jobs in Shiprock. Th subdivision? Yes of the Navajo Nation, at lea ediately endangers occupa	ation or clientele? Yes on budget? Yes vices and Capital Improvement Of the region's economy? Yes a number jobs will depend on the p	planning and design of

Infrastructure	Capital Improvemen	nt Plan FY (2023-2027	
	ICIP Capital Project Dese	cription		
Priority: High	Class:	New		
Visitor's Center Shiprock	Type/Subtype:	Facilities - Cul	ltural Facilities	
. Peterson, CSC	Contact Phone:	505 368-1082	Contact E-mail: shiprock	@navajochapters.org
3,070,759			Proposed project start date	e: April 2018
North NMHWY 491 by Well Fargo Bank	Shiprock, NM 87420		Latitude: 36.789890	Longitude: -108.688421
Го plan, design, and construct a Tourism/V	isitor's Center for the Shiprock	Chapter in San J	uan county	
Го plan, design and construct a Tourism/Vi	sitor's Center for the Shiprock	area.		
	Priority: High Visitor's Center Shiprock & Peterson, CSC 8,070,759 North NMHWY 491 by Well Fargo Bank To plan, design, and construct a Tourism/V	ICIP Capital Project Deservation Priority: High Class: Visitor's Center Shiprock Type/Subtype: R. Peterson, CSC Contact Phone: 8,070,759 North NMHWY 491 by Well Fargo Bank Shiprock, NM 87420 To plan, design, and construct a Tourism/Visitor's Center for the Shiprock	ICIP Capital Project Description Priority: High Class: New Visitor's Center Shiprock Type/Subtype: Facilities - Cu R. Peterson, CSC Contact Phone: 505 368-1082 8,070,759 North NMHWY 491 by Well Fargo Bank Shiprock, NM 87420	Priority: High Class: New Visitor's Center Shiprock Type/Subtype: Facilities - Cultural Facilities &. Peterson, CSC Contact Phone: 505 368-1082 Contact E-mail: shiprock 8,070,759 Proposed project start date North NMHWY 491 by Well Fargo Bank Shiprock, NM 87420 Latitude: 36.789890 To plan, design, and construct a Tourism/Visitor's Center for the Shiprock Chapter in San Juan county

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		

		nfrastructure (
			CIP Capital Pro					
Year/Rank: 2023-005	Prior	ity: High	Class:	Ne	W			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	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/Vehic	les 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 Y	et Funded	7,750,000						
	et Funded	7,750,000						
Amount Not Y <u>PHASING BUDGET</u> Can this project be phased?			llone: Yes	Multi-Pha	sed: No			
PHASING BUDGET			llone: Yes	Multi-Pha	sed: No	Other (Wtr Rights		
PHASING BUDGET Can this project be phased?			llone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						to Complete 0
PHASING BUDGET Can this project be phased? Phase:	No Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: 1	No Amount 0	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0	Phasing: Stand A Plan No No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 gency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	No Amount 0 0 0 0 0 0 0 gency budgeted fo :	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 gency budgeted fo : DGET	Phasing: Stand A Plan No No No No No T operating expenses fo YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos	0 0 0 0

		L	nprovement Plan F	1 2023-2027	
		_	al Project Description		
Year/Rank: 2023-005	Priority: High		Class: New		
Does the project lower out-year	r operating costs? No	Explanation:			
Entities who will assume the fol	llowing responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
NN DED Tourism Department	t NN DED Tourism Department	NN DED Tourism Department	NN DED Tourism Department	NN DED Tourism Department	NN DED Tourism Department
Lease/operating agreement in p	place?				
Yes	Yes		Yes	Yes	Yes
		Yes t growth, and if so will it p	provide services to that popula	tion or clientele? Yes	
_	address population or clien ject directly benefit an enti	t growth, and if so will it p ty other than itself? No ers in the surrounding area			
 (c) Is the project necessary to a (d) Regionalism: Does the proj Explanation: Small 	address population or clien ject directly benefit an enti l Business and other chapte rock Pinnacle, Four Corner	t growth, and if so will it p ty other than itself? No ers in the surrounding area rs Monument.	o as, such as the local artisans, re	estaurants, local businesses,	
 (c) Is the project necessary to a (d) Regionalism: Does the proj Explanation: Small Shipr (e) Are there oversight mechan 	address population or clien ject directly benefit an enti l Business and other chapto rock Pinnacle, Four Corner nisms built in that would er	t growth, and if so will it p ty other than itself? No ers in the surrounding area rs Monument.	o as, such as the local artisans, re	estaurants, local businesses, on budget? Yes	
 (c) Is the project necessary to a (d) Regionalism: Does the proj Explanation: Small Shipr (e) Are there oversight mechan 	address population or clien ject directly benefit an enti l Business and other chapto rock Pinnacle, Four Corner nisms built in that would er Project Development from	t growth, and if so will it p ty other than itself? No ers in the surrounding area rs Monument. Insure timely construction a DED is on a Fast Track an	o as, such as the local artisans, ro and completion of the project o ad movement is of project is rea	estaurants, local businesses, on budget? Yes quired.	
 (c) Is the project necessary to a (d) Regionalism: Does the proj Explanation: Small Shipr (e) Are there oversight mechan Explanation: The F (f) Other than the temporary c 	address population or clien ject directly benefit an enti l Business and other chapte rock Pinnacle, Four Corner nisms built in that would er Project Development from construction jobs associated	t growth, and if so will it p ty other than itself? No ers in the surrounding area rs Monument. Issure timely construction a DED is on a Fast Track an I with the project, does the	o as, such as the local artisans, ro and completion of the project o ad movement is of project is rea e project maintain or advance t	estaurants, local businesses, on budget? Yes quired.	
 (c) Is the project necessary to a (d) Regionalism: Does the proj Explanation: Small Shipr (e) Are there oversight mechan Explanation: The F (f) Other than the temporary c Explanation: (g) Does the project benefit all Explanation: The o 	address population or clien ject directly benefit an enti I Business and other chapter rock Pinnacle, Four Corner nisms built in that would en Project Development from construction jobs associated	t growth, and if so will it p ty other than itself? No ers in the surrounding area rs Monument. Isure timely construction a DED is on a Fast Track an I with the project, does the ed region, district or politic	o as, such as the local artisans, ro and completion of the project o ad movement is of project is rea e project maintain or advance t	estaurants, local businesses, on budget? Yes quired. the region's economy?	would allow for
 (c) Is the project necessary to a (d) Regionalism: Does the proj Explanation: Small Shipr (e) Are there oversight mechan Explanation: The F (f) Other than the temporary c Explanation: (g) Does the project benefit all Explanation: The o 	address population or clien ject directly benefit an enti I Business and other chapter rock Pinnacle, Four Corner nisms built in that would en Project Development from construction jobs associated citizens within a recognize overall impact would be lar oyment and growth. a risk or hazard to public h	t growth, and if so will it p ty other than itself? No ers in the surrounding area as Monument. Issure timely construction a DED is on a Fast Track an l with the project, does the ed region, district or politic age, more tourism would al mealth and/or safety that in	o as, such as the local artisans, re- and completion of the project o ad movement is of project is re- e project maintain or advance to cal subdivision? Yes llow for the tax on fuel to incre- mmediately endangers occupan	estaurants, local businesses, on budget? Yes quired. the region's economy? ease, sales tax to increase, and	

ICIP Capital Project Description

			I · · ·	
Year/Rank: 2023-001	Priority: High	Class:	New	
Project Title: Smith I	Lake Water Treatment Project	Type/Subtype:	Water - Water S	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 Chaj wells Smith Lake, NM 87323	pter House, near exis	sting NTUA water	Latitude: 35.53587 Longitude: -108.12247
Legislative Language:	To plan, design and construct water system improveme	ents in Smith Lake C	hapter of the Nava	ajo Nation in McKinley County.
Scope of Work:	lines, valves, site piping, electrical and controls, fencing	as supporting new a , earthwork, and oth	and replacement but her appurtenances	uilding, waterlines, water services, backwash discharge

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	200,000	Yes	200,000		08/2021	609-21-F4043
LBONDS	170,000	Yes	170,000	30,000	05/2021	NN Funds
САР	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		

	1	Infrastructure	· ·			-2021		
			ICIP Capital Pro	ject Descript	ion			
Year/Rank: 2023-001	Prior	rity: High	Class:	Ne	W			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	Yes	0	0	0	0	0	0	
Easement & Rights of Way	Yes	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	Yes	0	0	0	0	0	0	
Environmental Studies	Yes	0	0	0	0	0	0	
Planning	Yes	0	0	0	0	0	0	
Design (Engr./Arch.)	Yes	170,000	0	0	0	0	0	170,00
Construction	No	200,000	500,000	0	0	0	0	700,00
Furnishing/Equipment/Vehicl	es N/A	0	0	0	0	0	0	
OTAL		370,000	500,000	0	0	0	0	870,00
	A Franda d	500,000						
Amount Not Yo PHASING BUDGET	et Fundea	500,000						
PHASING BUDGET	No	,	Alone: No	Multi-Pha	sed: No	Othor (Wtr Dichts		
PHASING BUDGET Can this project be phased?		,	Alone: No Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A					# Mos t	o Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	_
PHASING BUDGET Can this project be phased? Phase: 1	No Amount O	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos t	0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount O	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount O	Phasing: Stand A Plan No No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No No No	Design No No No No Or the project when i	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 ency budgeted fo on acceptance	Phasing: Stand A Plan No No No No No No or operating expenses for	Design No No No No Or the project when i	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 ency budgeted fo on acceptance	Phasing: Stand A Plan No No No No No or operating expenses for , NTUA completes O&I YEAR 1	Design No No No No Por the project when in M w/usage fees	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0

		ICIP Capital	Project Description		
Year/Rank: 2023-001	Priority: High	Cla	ass: New		
Does the project lower or	ut-year operating costs? Yes			ell as repairs and upgrades of a Each break costs easily \$5,000	
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 agreeme	ent in place?				
Yes	Yes		Yes	Yes	Yes
	public input and buy-in? ary to address population or clien	Yes t growth, and if so will it pro	vide services to that populat	ion or clientele? Yes	
(c) Is the project necessa		t growth, and if so will it pro ty other than itself? No			
(c) Is the project necessa(d) Regionalism: Does the Explanation:	ary to address population or clien ne project directly benefit an entit Water system is regional and als	t growth, and if so will it pro ty other than itself? No so serves residents in neighbo	oring Mariano Lake and Cas	samero Lake Chapters	
(c) Is the project necessa(d) Regionalism: Does the Explanation:	ary to address population or clien ne project directly benefit an entit	t growth, and if so will it pro ty other than itself? No so serves residents in neighbo nsure timely construction and	oring Mariano Lake and Cas I completion of the project o	samero Lake Chapters n budget? Yes	
 (c) Is the project necessa (d) Regionalism: Does the Explanation: (e) Are there oversight result in Explanation: 	ary to address population or clien ne project directly benefit an entit Water system is regional and als nechanisms built in that would en	t growth, and if so will it pro ty other than itself? No so serves residents in neighbor sure timely construction and project engineer are under co	oring Mariano Lake and Cas I completion of the project o ntract to assist Navajo Natio	samero Lake Chapters n budget? Yes on with oversight.	
 (c) Is the project necessa (d) Regionalism: Does the Explanation: (e) Are there oversight result in Explanation: (f) Other than the tempore Explanation: 	ary to address population or clien ne project directly benefit an entit Water system is regional and als nechanisms built in that would en Construction phase services of p	t growth, and if so will it pro ty other than itself? No so serves residents in neighbors usure timely construction and project engineer are under co l with the project, does the p	oring Mariano Lake and Cas I completion of the project o intract to assist Navajo Natio roject maintain or advance t	samero Lake Chapters n budget? Yes on with oversight.	
 (c) Is the project necessa (d) Regionalism: Does the Explanation: (e) Are there oversight result in Explanation: (f) Other than the tempore Explanation: 	ary to address population or clien ne project directly benefit an entit Water system is regional and als nechanisms built in that would en Construction phase services of p prary construction jobs associated	t growth, and if so will it pro ty other than itself? No so serves residents in neighbor soure timely construction and project engineer are under co l with the project, does the p d region, district or political	oring Mariano Lake and Cas I completion of the project o entract to assist Navajo Natio roject maintain or advance t subdivision? Yes	samero Lake Chapters n budget? Yes on with oversight. he region's economy?	o Lake and Casamero
 (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight r Explanation: (f) Other than the tempore Explanation: (g) Does the project ben Explanation: (h) Does the project elim 	ary to address population or clien ne project directly benefit an entit Water system is regional and als nechanisms built in that would en Construction phase services of p orary construction jobs associated efit all citizens within a recognize The project would benefit at lea	t growth, and if so will it pro ty other than itself? No so serves residents in neighbor soure timely construction and project engineer are under co l with the project, does the p d region, district or political st 1,000 residents (225 famili mealth and/or safety that imm	oring Mariano Lake and Cas I completion of the project o entract to assist Navajo Natio roject maintain or advance t subdivision? Yes ies) in Smith Lake as well as rediately endangers occupant	samero Lake Chapters n budget? Yes on with oversight. he region's economy? s others in neighboring Marian	

ICIP Capital Project Description

	ICH Cup	ital l'Inject Dest	iption	
Year/Rank: 2023-002	Priority: High	Class:	New	
Project Title: Regiona	al 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 1 the Navajo Nation in McKinley county	egional water supp	ly system for Casa	mero Lake, Smith Lake, Thoreau, and Baca chapters of
Scope of Work:	Perform field staking, cultural and environmental resord design, and construction of a water supply pipeline to c Lake, Smith Lake, Thoreau, and Baca. Pipeline is antic performed in a single phase. Planning and design is ant	onvey water from th ipated to be PVC an	ne Navajo Nation? nd water is anticipa	s regional water systems to the Chapters of Casamero ated to be conveyed by gravity. Construction will be

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	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		

					Plan FY 2023			
			ICIP Capital Pro					
Year/Rank: 2023-002	Prior	rity: High	Class:	N	ew			
Project Budget:				Estimate	ed Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Tota	l Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	958,831	0	0	0	0	958,83
Design (Engr./Arch.)	No	0	1,000,000	0	0	0	0	1,000,00
Construction	No	0	0	6,000,000	6,000,000	0	0	12,000,00
urnishing/Equipment/Veh	icles N/A	0	0	0	0	0	0	
OTAL		0	1,958,831	6,000,000	6,000,000	0	0	13,958,83
		13,958,831 Phasing: Stand	Alone: No	Multi-Ph	aced: Ves			
Amount Not <u>PHASING BUDGET</u> Can this project be phased			Alone: No	Multi-Pha	ased: Yes	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased			Alone: No Design	Multi-Pha Construct	ased: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
PHASING BUDGET Can this project be phased Phase:	? Yes	Phasing: Stand						to Complete 12
PHASING BUDGET Can this project be phased Phase: 1	? Yes Amount	Phasing: Stand	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased Phase: 1 2	? Yes Amount 1,958,831	Phasing: Stand	Design No	Construct No	Furnish/Equip No	Easements, Acq)		12
PHASING BUDGET Can this project be phased Phase: 1 2	? Yes Amount 1,958,831 6,000,000	Phasing: Stand	Design No No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No		12 24
PHASING BUDGET Can this project be phased Phase: 1 2	? Yes Amount 1,958,831 6,000,000 6,000,000	Phasing: Stand	Design No No No	Construct No Yes Yes	Furnish/Equip No No No	Easements, Acq) No No No		12 24 24
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5	? Yes Amount 1,958,831 6,000,000 6,000,000 0	Phasing: Stand	Design No No No No	Construct No Yes Yes No	Furnish/Equip No No No No	Easements, Acq) No No No No		12 24 24 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL 1. Has your local government/	? Yes Amount 1,958,831 6,000,000 6,000,000 0 3,958,831 'agency budgeted for	Phasing: Stand Plan Yes No No No No o r operating expenses f	Design No No No No or the project when	Construct No Yes Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No		12 24 24 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL 1 Has your local government/ Explanation if no	? Yes Amount 1,958,831 6,000,000 0 3,958,831 'agency budgeted for ot: MOU of the N	Phasing: Stand	Design No No No No or the project when	Construct No Yes Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos	12 24 24 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL 1. Has your local government/ Explanation if no ANNUAL OPERATING E	? Yes Amount 1,958,831 6,000,000 6,000,000 0 3,958,831 'agency budgeted fo ot: MOU of the N BUDGET	Phasing: Stand	Design No No No No or the project when	Construct No Yes Yes No No it is completed? YEAR 3	Furnish/Equip No No No No No	Easements, Acq) No No No No		12 24 24 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL 1. Has your local government/	? Yes Amount 1,958,831 6,000,000 6,000,000 0 3,958,831 'agency budgeted fo ot: MOU of the N BUDGET	Phasing: Stand	Design No No No No or the project when athority YEAR 2	Construct No Yes Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No No	# Mos	12 24 24 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 th	e 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			
(b) Has the project had pu	blic input and buy-in?	Yes	novation/repair or replacement rovide services to that population					
(b) Has the project had put(c) Is the project necessary(d) Regionalism: Does the	blic input and buy-in? 7 to address population or clien project directly benefit an enti	Yes t growth, and if so will it p ty other than itself? No	rovide services to that population	on or clientele? Yes				
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight met 	blic input and buy-in? 7 to address population or clien project directly benefit an enti The project will benefit the com chanisms built in that would en	Yes t growth, and if so will it p ty other than itself? No munities of Thoreau, Smith nsure timely construction a	rovide services to that population	on or clientele? Yes nca. budget? No				
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight measure Explanation: N 	blic input and buy-in? y to address population or clien project directly benefit an enti The project will benefit the com chanisms built in that would en Navajo Nation Water Managem	Yes t growth, and if so will it p ty other than itself? No munities of Thoreau, Smith sure timely construction a tent Branch will have admi	rovide services to that population In Lake, Casamero Lake, and Ba Ind completion of the project on	on or clientele? Yes nca. budget? No ect completion.				
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight measurements in the temporal Explanation: N (f) Other than the temporal Explanation: N 	blic input and buy-in? y to address population or clien project directly benefit an enti The project will benefit the com chanisms built in that would en Navajo Nation Water Managem	Yes t growth, and if so will it p ty other than itself? No munities of Thoreau, Smith sure timely construction at tent Branch will have admi I with the project, does the	rovide services to that population In Lake, Casamero Lake, and Ba and completion of the project on nistrative oversight of the projec project maintain or advance th	on or clientele? Yes nca. budget? No ect completion.				
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight measurement (f) Other than the temporation: (g) Does the project benefit 	blic input and buy-in? y to address population or clien project directly benefit an enti The project will benefit the com chanisms built in that would en Navajo Nation Water Managem ary construction jobs associated t all citizens within a recognized	Yes t growth, and if so will it p ty other than itself? No munities of Thoreau, Smith sure timely construction at ent Branch will have admi d with the project, does the ed region, district or politic	rovide services to that population In Lake, Casamero Lake, and Ba and completion of the project on nistrative oversight of the projec project maintain or advance th	on or clientele? Yes nca. budget? No ect completion. e region's economy?	nd Baca.			
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight measurement (f) Other than the temporation: (g) Does the project benefitient (h) Does the project elimining 	blic input and buy-in? y to address population or clien project directly benefit an enti The project will benefit the com chanisms built in that would en Navajo Nation Water Managem ary construction jobs associated t all citizens within a recognize The project will benefit over 7,0	Yes t growth, and if so will it p ty other than itself? No munities of Thoreau, Smith sure timely construction at ent Branch will have admi I with the project, does the ed region, district or politic 000 community members in health and/or safety that im	rovide services to that population In Lake, Casamero Lake, and Ba and completion of the project on instrative oversight of the projec project maintain or advance the al subdivision? No the communities of Thoreau, S mediately endangers occupants	on or clientele? Yes nca. budget? No ect completion. e region's economy? mith Lake, Casamero Lake, a				

Infrastructure	Capital	Improvement	Plan	FY	2023-2027
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ICIP Capital Project Description

	ien eup	ital l'Inject Dest	ription	
Year/Rank: 2023-003	Priority: High	Class:	New	
Project Title: Smith L	ake Chp Heavy Equipment Repair Shop/Canopy	Type/Subtype:	Facilities - Other	r
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 8736	5		Latitude: 35.5374496 Longitude: -108.13575
Legislative Language:	To plan, design, and construct a heavy equipment repair	ir shop and canopy i	n Smith Lake Chap	pter of Navajo Nation, New Mexico, in McKinley county
Scope of Work:	equipment to include outside electrical outlets for heavy (dump truck, semi) as well as smaller equipment, also a consists of updating cultural resource inventory and the planning and design for the project which will take 8 m	y equipment. The Ch requiring to be house e environmental asso onths. Phase III will or and the Navajo Na	napter has two heav ed and protected fr essment of the exist Il consist of the desi ation will be the fisc	rom environmental damage and vandalism. Phase I ting tract owned by the Chapter. Phase II consists of the

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		

		nfrastructure				-		
]	ICIP Capital Pro	oject Descripti	on			
Year/Rank: 2023-003	Prior	rity: High	Class:	Ne	w			
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	Yes	0	0	0	0	0	0	
Archaeological Studies	Yes	4,750	0	0	0	0	0	4,75
Environmental Studies	Yes	5,000	0	0	0	0	0	5,00
Planning	Yes	2,500	0	0	0	0	0	2,50
Design (Engr./Arch.)	Yes	40,000	0	0	0	0	0	40,00
Construction	No	694,444	2,000,000	0	0	0	0	2,694,444
Furnishing/Equipment/Vehicle	es No	0	100,000	0	0	0	0	100,00
OTAL		746,694	2,100,000	0	0	0	0	2,846,69
Amount Not Ye	et Funded	2,100,000						
	et Funded	2,100,000						
Amount Not Ye <u>PHASING BUDGET</u> Can this project be phased?	et Funded No		Alone: Yes	Multi-Phas	sed: No			
PHASING BUDGET				Multi-Phas		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A					# Mos t	o Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
PHASING BUDGET Can this project be phased? Phase: A 1	No Amount O	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq)	# Mos t	0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3	No Amount 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4	No Amount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 ency budgeted fo DGET	Phasing: Stand 2 Plan No No No No No No YEAR 1	Design No No No No or the project when i	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

Infrastructure Capital Improvement Plan FY 2023-2027								
ICIP Capital Project Description								
Year/Rank: 2023-003	Priority: High	Cl	lass: New					
Does the project lower out-y	vear operating costs? No	Explanation:						
Entities who will assume the	e 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			
(d) Regionalism: Does the p	to address population or clien project directly benefit an entit his is not a regional project.			ion or clientele? Yes				
_	hanisms built in that would en nith Lake Chapter is coordina	-		-	on of Transportation.			
(f) Other than the temporal	ry construction jobs associated	with the project, does the j	project maintain or advance th	he region's economy? No				
Explanation: T	he project will not create new	jobs.						
(g) Does the project benefit	all citizens within a recognize	d region, district or politica	l subdivision? Yes					
Explanation: T	he water system runs through	out the area. It benefits the a	approximately 1,250 commun	ity members.				
	ate a risk or hazard to public h mergencies must be document			s of the premises such that co	rrective action is No			
Explanation: T	his project protects the chapte	r's heavy equipment.						

	ICIP Capital Project Description								
Year/Rank: 2023-004	Priority: High	Class:	Renovate/Repai	r					
Project Title: Smith I	ake Chp Naazbah Veterans Center Renovation	Type/Subtype:	Facilities - Adm	inistrative 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 cer	nter renovation in S	mith Lake chapter	of the Navajo Nation, New Mexico, in McKinley county					
Scope of Work:	withdrawal, archaeological and environmental studies. the design for the renovation to the Naazbah Veterans (include repair exterior Roof leaks and install new overl and replace with exterior insulated hollow metal doors, back women's restroom plumbing wall), and repair Sou electrical panel - two (2) at existing service electrical sta concrete sidewalk removal and replacement due to imp at east column to beam/floor, remove and replace all E	The chapter will w Center. The project hang/flashing/gutter , repair corner wate ath wall water dama ation (SES) location roper ice drainage, exterior concrete sid inscot at east patio, nagement Departme washing sink. Equip	ork with Navajo Na will include engine r, repair exterior da er leak at podium in age due by a possibl a, install decorative s remove and replace ewalk with proper of install and upgrade ent. The equipment	e water leak at the interior. The upgrade of a 200 amp security window bars at all exterior windows, north e west door lock issues/closers, investigate/replace/repair drainage away from building, install ADA concrete e light to solar power. The bidding and awarding will also will include a commercial refrigerator and a freezer, a ased following the Navajo Nation and State of New					

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	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 (
		I	CIP Capital Pro	ject Descript	ion			
Year/Rank: 2023-004	Prior	rity: High	Class:	Re	novate/Repair			
Project Budget:				Estimated	l Costs Not Yet Funde	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	Yes	0	0	0	0	0	0	
Acquisition	Yes	0	0	0	0	0	0	
Archaeological Studies	Yes	0	0	0	0	0	0	
Environmental Studies	Yes	0	0	0	0	0	0	
Planning	No	100,000	0	0	0	0	0	100,00
Design (Engr./Arch.)	No	150,000	78,000	0	0	0	0	228,00
Construction	No	0	682,000	0	0	0	0	682,00
Furnishing/Equipment/Vehic	les No	0	90,000	0	0	0	0	90,00
TOTAL		250,000	850,000	0	0	0	0	1,100,00
Amount Not Y PHASING BUDGET	et Funded	850,000						
PHASING BUDGET	Yes	,	llone: No	Multi-Pha	sed: Yes			
PHASING BUDGET Can this project be phased?		,	llone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
PHASING BUDGET Can this project be phased? Phase: 1	Yes Amount 400,000	Phasing: Stand A Plan No	Design Yes	Construct Yes	Furnish/Equip No	Easements, Acq)	# Mos t	18
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 400,000 450,000	Phasing: Stand A Plan No No	Design Yes No	Construct Yes Yes	Furnish/Equip No Yes	Easements, Acq) No No	# Mos t	18 36
PHASING BUDGET Can this project be phased? Phase: 1	Yes Amount 400,000	Phasing: Stand A Plan No No No	Design Yes No No	Construct Yes	Furnish/Equip No	Easements, Acq) No No No	# Mos t	18 36 0
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 400,000 450,000 0	Phasing: Stand A Plan No No	Design Yes No	Construct Yes Yes No	Furnish/Equip No Yes No	Easements, Acq) No No	# Mos t	18 36
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 400,000 450,000 0 0	Phasing: Stand A Plan No No No No No	Design Yes No No No	Construct Yes Yes No No	Furnish/Equip No Yes No No	Easements, Acq) No No No No	# Mos t	18 36 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 400,000 450,000 0 0 850,000 gency budgeted fo	Phasing: Stand A Plan No No No No No No	Design Yes No No No No	Construct Yes Yes No No No	Furnish/Equip No Yes No No	Easements, Acq) No No No No	# Mos t	18 36 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	Yes Amount 400,000 450,000 0 0 850,000 gency budgeted fo :	Phasing: Stand A Plan No No No No No No	Design Yes No No No No	Construct Yes Yes No No No	Furnish/Equip No Yes No No No	Easements, Acq) No No No No	# Mos t	18 36 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Yes Amount 400,000 450,000 0 0 850,000 gency budgeted fo : DGET	Phasing: Stand A Plan No No No No No No No YEAR 1	Design Yes No No No r the project when i	Construct Yes Yes No No No	Furnish/Equip No Yes No No No	Easements, Acq) No No No No		18 36 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 th	e following responsibilities for th	iis 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			
	blic input and buy-in? to address population or client §	- · · ·	ovide services to that populati	on or clientele? Yes				
(d) Regionalism: Does the p Explanation: T	to address population or client g project directly benefit an entity his is not a regional project.	growth, and if so will it pro other than itself? No						
 (d) Regionalism: Does the p Explanation: T (e) Are there oversight mee Explanation: S 	to address population or client g project directly benefit an entity	growth, and if so will it pro other than itself? No ure timely construction and	l completion of the project on	budget? Yes	vajo Nation Purchasing			
 (d) Regionalism: Does the period Explanation: T (e) Are there oversight meet Explanation: S M 	to address population or client g project directly benefit an entity his is not a regional project. chanisms built in that would ensu mith Lake Chapter is coordination	growth, and if so will it pro other than itself? No ure timely construction and ng with Navajo Capital Pr	d completion of the project on ojects Management Departme	budget? Yes ent. Jeremy F. Ben is the Nav	vajo Nation Purchasing			
 (d) Regionalism: Does the p Explanation: T (e) Are there oversight mea Explanation: S M (f) Other than the tempora Explanation: 	to address population or client g project directly benefit an entity his is not a regional project. chanisms built in that would ensu mith Lake Chapter is coordination fanager.	growth, and if so will it pro other than itself? No are timely construction and ng with Navajo Capital Pr with the project, does the p	d completion of the project on ojects Management Departmo roject maintain or advance th	budget? Yes ent. Jeremy F. Ben is the Nav	vajo Nation Purchasing			
 (d) Regionalism: Does the p Explanation: T (e) Are there oversight med Explanation: S M (f) Other than the tempora Explanation: (g) Does the project benefit 	to address population or client g project directly benefit an entity his is not a regional project. chanisms built in that would ensu mith Lake Chapter is coordination lanager. ry construction jobs associated w	growth, and if so will it pro other than itself? No ure timely construction and ng with Navajo Capital Pr vith the project, does the p region, district or political	d completion of the project on ojects Management Departme roject maintain or advance th subdivision? Yes	budget? Yes ent. Jeremy F. Ben is the Nav ne region's economy?				
 (d) Regionalism: Does the p Explanation: T (e) Are there oversight med Explanation: S M (f) Other than the tempora Explanation: (g) Does the project benefit Explanation: T (h) Does the project elimin 	to address population or client g project directly benefit an entity his is not a regional project. Chanisms built in that would ensu mith Lake Chapter is coordination lanager. ry construction jobs associated w t all citizens within a recognized	growth, and if so will it pro other than itself? No ure timely construction and ng with Navajo Capital Pr with the project, does the p region, district or political in the community as well alth and/or safety that imm	d completion of the project on ojects Management Departme roject maintain or advance th subdivision? Yes as their families, it is expected rediately endangers occupants	budget? Yes ent. Jeremy F. Ben is the Nav te region's economy? I to help approximately 400 c	community members.			

ICIP Capital Project Description

		nul i loject Dese	iption	
Year/Rank: 2023-005	Priority: High	Class:	New	
Project Title: Smith I	Lake Chp Community Powerline Extension	Type/Subtype:	Other - Utilitie	s (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 La	ıke, NM 87365		Latitude: 35.53666716 Longitude: -108.136029
Legislative Language:	to plan, to secure easements/right-of-ways, archaeologi Smith Lake chapter of the Navajo Nation in McKinley		al studies, and cor	nstruct Smith Lake community powerline extension in
Scope of Work:	•••••••••••••••••••••••••••••••••••••••	s in the Smith Lake c include planning/des be managed by Smith	ommunity, McKin sign includes arch h Lake Chapter a	nley County. The extensions to homes will be off the aeological and environmental studies, ROW and easement nd Continental Divide Electric Cooperative, Inc., will own

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				
САР	400,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	820,000		20,000	0		

	1	nfrastructure	<u> </u>			-2027		
			ICIP Capital Pro	· ·				
Year/Rank: 2023-005	Prior	ity: High	Class:	N	2W			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	No	0	175,000	0	0	0	0	175,00
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	No	5,000	0	0	0	0	0	5,00
Environmental Studies	No	5,000	0	0	0	0	0	5,00
Planning	No	10,000	0	0	0	0	0	10,00
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	
Construction	No	0	300,000	0	0	0	0	300,00
Furnishing/Equipment/Vehicle	s N/A	0	0	0	0	0	0	
TOTAL		20,000	475,000	0	0	0	0	495,00
Amount Not Yet	t Funded	475,000						
	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A	Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Can this project be phased?								o Complete 0
Can this project be phased? Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		
Can this project be phased? Phase: A 1	mount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq)		0
Can this project be phased? Phase: A 1 2	mount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
Can this project be phased? Phase: A 1 2	mount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: A 1 2 3 4 5	mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No or the project when i	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	mount 0 0 0 0 0 ncy budgeted fo MOU w/ Cont	Plan No No No No r operating expenses fo	Design No No No No or the project when i	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 ncy budgeted fo MOU w/ Cont	Plan No No No No r operating expenses fo inental Divide Electric YEAR 1	Design No No No No Or the project when i Coop, Operator	Construct No No No No it is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0

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 th	ne following responsibilit	ies for th	is project:					
Fiscal Agent:	Own:		Operate:	Own Land:		Own Asset:	Own Asset:	
Navajo Nation	Smith Lake Chapter/Navajo N	ation	Continental Divide Coop	e Electric Navajo Nat	ion	Continental Divide Electric Coop	Continental Divide Electric Coop	
Lease/operating agreement	in place?							
Yes	Yes			Yes		Yes	Yes	
(a) How many years is the(b) Has the project had pu(c) Is the project necessary			Yes	-	-			
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: T 	blic input and buy-in? y to address population o project directly benefit a Chis is not a regional proj	r client g m entity ject.	Yes growth, and if so will other than itself?	it provide services to No	that populati	ion or clientele? Yes		
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: 1 (e) Are there oversight me 	blic input and buy-in? y to address population o project directly benefit a Chis is not a regional proj chanisms built in that wo	r client g m entity ject. puld ensu	Yes growth, and if so will other than itself? are timely construction	it provide services to No on and completion of t	that populati	ion or clientele? Yes	on a monthly basis.	
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: 1 (e) Are there oversight me Explanation: S 	blic input and buy-in? y to address population o project directly benefit a Chis is not a regional proj chanisms built in that wo Smith Lake Chapter is co	r client g in entity ject. ould ensu ordinatio	Yes growth, and if so will other than itself? are timely construction ng with Continental I	it provide services to No on and completion of t Divide Electric Coop a	that populati the project or and Capital F	ion or clientele? Yes h budget? Yes Project Management Department	on a monthly basis.	
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight me Explanation: S (f) Other than the temporal 	blic input and buy-in? y to address population o project directly benefit a Chis is not a regional proj chanisms built in that we smith Lake Chapter is co ary construction jobs asse	r client g in entity ject. ould ensu ordinatio ociated v	Yes growth, and if so will other than itself? The timely construction ong with Continental I with the project, does	it provide services to No on and completion of t Divide Electric Coop a	that populati the project or and Capital F	ion or clientele? Yes h budget? Yes Project Management Department	on a monthly basis.	
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight me Explanation: S (f) Other than the tempora Explanation: T 	ablic input and buy-in? y to address population o project directly benefit a Chis is not a regional proj chanisms built in that we smith Lake Chapter is co ary construction jobs asso Chis project will not creat	or client g an entity ject. ould ensu ordinatio ociated v te new jo	Yes growth, and if so will other than itself? Ire timely construction og with Continental I with the project, does obs.	it provide services to No on and completion of t Divide Electric Coop a the project maintain	that populati the project or and Capital F or advance tl	ion or clientele? Yes h budget? Yes Project Management Department	on a monthly basis.	
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight me Explanation: S (f) Other than the tempora Explanation: T (g) Does the project benefit 	blic input and buy-in? y to address population o project directly benefit a Chis is not a regional proj chanisms built in that we smith Lake Chapter is co ary construction jobs asso Chis project will not creat it all citizens within a rec	r client g in entity ject. ould ensu ordinatio ociated v te new jo	Yes growth, and if so will other than itself? are timely construction ng with Continental I with the project, does obs. region, district or pol	it provide services to No on and completion of t Divide Electric Coop a the project maintain litical subdivision?	that populati the project or and Capital F or advance th Yes	ion or clientele? Yes h budget? Yes Project Management Department he region's economy? No		
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight me Explanation: S (f) Other than the tempora Explanation: T (g) Does the project benefit Explanation: T 	blic input and buy-in? y to address population o project directly benefit a Chis is not a regional proj chanisms built in that we smith Lake Chapter is co ary construction jobs asso Chis project will not creat it all citizens within a rec Che power lines run throu ate a risk or hazard to p	r client g in entity ject. ould ensu ordinatin ociated v te new jo cognized ughout tl ublic hea	Yes growth, and if so will other than itself? are timely construction ng with Continental I with the project, does obs. region, district or pol he area. It benefits th alth and/or safety tha	it provide services to No on and completion of t Divide Electric Coop a the project maintain litical subdivision? e approximately 1,250 t immediately endang	that populati the project or and Capital F or advance th Yes 0 community	ion or clientele? Yes h budget? Yes Project Management Department	ions.	

Infrastructure Capital Improvement Plan FY 2023-2027 **ICIP Capital Project Description** Year/Rank: 2023-001 **Priority:** High **Class:** New Water - Wastewater **Project Title:** Wastewater Treatment Plant **Type/Subtype: 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 to plan, design, acquire easements and right of way for a wastewater treatment plant for Taos Pueblo, Taos county, New Mexico. Legislative Language: 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

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	9,227,786	No				TIF
FGRANT	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		

Pueblo Council for the new facility.

		Infrastructure (CID Conital Dra	inat Decorint	0 n			
			CIP Capital Pro	· -				
Year/Rank: 2023-001	Prio	rity: High	Class:	Ne	w			
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	No	0	10,000	0	0	0	0	10,00
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	No	0	5,000	0	0	0	0	5,00
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/Vehi	cles N/A	0	0	0	0	0	0	(
TOTAL		85,000	9,227,786	0	0	0	0	9,312,780
		9,227,786						
PHASING BUDGET			lone: No	Multi-Phas	sed: Yes	Other (Wtr Rights,		
PHASING BUDGET			lone: No Design	Multi-Phas Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand A						o Complete 24
PHASING BUDGET Can this project be phased Phase: 1	Yes Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased Phase: 1	Yes Amount 585,000	Phasing: Stand A Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, Acq) No		24
PHASING BUDGET Can this project be phased Phase: 1 2	Yes Amount 585,000 5,000,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No		24 36
PHASING BUDGET Can this project be phased? Phase: 1 2 3	Yes Amount 585,000 5,000,000 350,000	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No Yes	Easements, Acq) No No No		24 36 12
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5	Yes Amount 585,000 5,000,000 350,000 0	Phasing: Stand A Plan Yes No No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No Yes No	Easements, Acq) No No No No		24 36 12 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5	Yes Amount 585,000 5,000,000 350,000 0 0 5,935,000 agency budgeted for	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No Yes No	Easements, Acq) No No No No		24 36 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Explanation if no	Yes Amount 585,000 5,000,000 350,000 0 5,935,000 agency budgeted fo	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No Yes No No	Easements, Acq) No No No No		24 36 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Eas your local government/?	Yes Amount 585,000 5,000,000 350,000 0 5,935,000 agency budgeted fo tt: UDGET	Phasing: Stand A Plan Yes No No No No or operating expenses fo YEAR 1	Design Yes No No No r the project when i	Construct No Yes No No No	Furnish/Equip No No Yes No No Yes	Easements, Acq) No No No No	# Mos t	24 36 12 0

Year/Rank: 2023-001	ICIP Capital Project Description							
	Priority: Hig	n	Class:	New				
Does the project lower out	-year operating costs? No	Explanation:						
Entities who will assume tl	he following responsibilities for	r this project:						
Fiscal Agent:	Own:	Operate:	Own Land	l:	Own Asset:	Own Asset:		
Taos Pueblo	Taos Pueblo	Taos Pueblo	Taos Pueb	lo	Taos Pueblo Utilities	Service Taos Pueblo Utilities Servic		
Lease/operating agreement	t in place?							
Yes	Yes		Yes		Yes	Yes		
	project directly benefit an ent This project will also benefit th	•	Yes county					
Explanation:	project directly benefit an ent This project will also benefit th echanisms built in that would e	e town of Taos and Taos	county	the project o	on budget? Yes			
Explanation: 7 (e) Are there oversight me Explanation: 7	This project will also benefit th	e town of Taos and Taos	county and completion of		e e	Task Force sets goals and		
Explanation: 7 (e) Are there oversight me Explanation: 7 I	This project will also benefit th echanisms built in that would e Faos Pueblo has a Central Mar	e town of Taos and Taos nsure timely construction nagement System which a	county a and completion of dministers all capi	tal improvem	ent projects. The Planning	Task Force sets goals and Yes		
Explanation: 7 (e) Are there oversight me Explanation: 7 I (f) Other than the tempora	This project will also benefit the echanisms built in that would e Faos Pueblo has a Central Man priorities for all project work.	e town of Taos and Taos nsure timely construction nagement System which a ed with the project, does t	county and completion of dministers all capi he project maintain	tal improvem	ent projects. The Planning	C C		
Explanation: 7 (e) Are there oversight me Explanation: 7 H (f) Other than the tempora Explanation: 7	This project will also benefit the echanisms built in that would e Taos Pueblo has a Central Man priorities for all project work. ary construction jobs associate	te town of Taos and Taos ensure timely construction nagement System which a od with the project, does t litonal staff to maintain th	county a and completion of dministers all capi he project maintain he wastewater trea	tal improvem	ent projects. The Planning	C C		

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 W	/ater Wells	Type/Subtype:	Water - Water	r 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 de	velopment areas on T	aos Pueblo in Tao	os county		
Scope of Work:	designed and construction documents produced in or	ler to put this work o	ut for bid. The p	ells to serve the southern area of Taos Pueblo. Wells will be roject will serve the new development at the south end of t Office Buildings, Heritage Center conference center and		

motel.

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								
			CIP Capital Pro	oject Descripti	on			
Year/Rank: 2023-002	Prio	rity: High	Class:	Ne	W			
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	No	10,000	0	0	0	0	0	10,00
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	No	0	10,000	0	0	0	0	10,00
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/Vehi	cles N/A	0	0	0	0	0	0	(
TOTAL		10,000	2,550,000	0	0	0	0	2,560,000
Amount Not PHASING BUDGET	Yet Funded	2,550,000						
PHASING BUDGET Can this project be phased?		Phasing: Stand A	lone: No	Multi-Phas		Other (Wtr Rights,		
PHASING BUDGET			lone: No Design	Multi-Phas Construct	ed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand A						o Complete 3
PHASING BUDGET Can this project be phased? Phase:	Yes Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 10,000	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) Yes		3
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 10,000 150,000	Phasing: Stand A Plan No Yes	Design No Yes	Construct No No	Furnish/Equip No No	Easements, Acq) Yes No		3 8
PHASING BUDGET Can this project be phased? Phase: 1 2 3 2	Yes Amount 10,000 150,000 2,400,000	Phasing: Stand A Plan No Yes No	Design No Yes No	Construct No No Yes	Furnish/Equip No No No	Easements, Acq) Yes No No		3 8 12
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 10,000 150,000 2,400,000 0	Phasing: Stand A Plan No Yes No No No	Design No Yes No No	Construct No No Yes No	Furnish/Equip No No No No	Easements, Acq) Yes No No No		3 8 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 10,000 150,000 2,400,000 0 0 2,560,000 agency budgeted for	Phasing: Stand A Plan No Yes No No No No No No	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No		3 8 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL 2 Has your local government/2 Explanation if no	Yes Amount 10,000 150,000 2,400,000 0 0 2,560,000 agency budgeted fo t:	Phasing: Stand A Plan No Yes No No No No No No	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No No No No	Easements, Acq) Yes No No No		3 8 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL 2 4 5 TOTAL 2 4 5	Yes Amount 10,000 150,000 2,400,000 0 2,560,000 agency budgeted fo t: UDGET	Phasing: Stand A Plan No Yes No No No or operating expenses for YEAR 1	Design No Yes No No r the project when i	Construct No No Yes No No	Furnish/Equip No No No No Yes	Easements, Acq) Yes No No No No	# Mos to	3 8 12 0

ICIP Capital Project Description									
Year/Rank: 2023-002	Priority: High	I	Class: New						
Does the project lower ou	t-year operating costs? No	Explanation:							
Entities who will assume t	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 agreemer	nt in place?								
Yes	Yes		Yes	Yes	Yes				
(c) Is the project necessar	ublic input and buy-in? ry to address population or clier e project directly benefit an enti		provide services to that popula	ation or clientele? Yes					
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: 	ry to address population or clier e project directly benefit an enti Project benefits Town of Taos, echanisms built in that would en Taos Pueblo has a Central Man	It growth, and if so will it ty other than itself? Y by not using their water c nsure timely construction agement System which ad	es apacity. and completion of the project	on budget? Yes	IHS and state standards will be				
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: 	ry to address population or clier e project directly benefit an enti Project benefits Town of Taos, echanisms built in that would en Taos Pueblo has a Central Man utilized in well design and const	It growth, and if so will it ty other than itself? Y by not using their water c nsure timely construction agement System which ad truction.	es apacity. and completion of the project ministers all capital improven	on budget? Yes nent projects. The Plannin l	IHS and state standards will be				
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor 	ry to address population or clier e project directly benefit an enti Project benefits Town of Taos, echanisms built in that would en Taos Pueblo has a Central Man	It growth, and if so will it ty other than itself? Y by not using their water c nsure timely construction agement System which ad truction.	es apacity. and completion of the project ministers all capital improven	on budget? Yes nent projects. The Plannin l	IHS and state standards will be				
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: 	ry to address population or clier e project directly benefit an enti Project benefits Town of Taos, ecchanisms built in that would en Taos Pueblo has a Central Man utilized in well design and const rary construction jobs associated	It growth, and if so will it ty other than itself? Y by not using their water c nsure timely construction agement System which ad truction. d with the project, does th	Yes apacity. and completion of the project lministers all capital improven e project maintain or advance	on budget? Yes nent projects. The Plannin l	IHS and state standards will be				
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: (g) Does the project bene Explanation: 	ry to address population or clier e project directly benefit an enti Project benefits Town of Taos, echanisms built in that would en Taos Pueblo has a Central Man utilized in well design and const	at growth, and if so will it ty other than itself? Y by not using their water c nsure timely construction agement System which ad truction. d with the project, does th ed region, district or politi	'es apacity. and completion of the project ministers all capital improven e project maintain or advance cal subdivision? Yes	on budget? Yes nent projects. The Plannin] e the region's economy?					
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: (g) Does the project bene Explanation: (h) Does the project elimit 	ry to address population or clier e project directly benefit an enti Project benefits Town of Taos, eechanisms built in that would en Taos Pueblo has a Central Man utilized in well design and const rary construction jobs associated fit all citizens within a recognize Since the water system serves th	at growth, and if so will it ty other than itself? Y by not using their water c nsure timely construction agement System which ad truction. d with the project, does th ed region, district or politi he entire Taos Pueblo, the health and/or safety that in	Yes apacity. and completion of the project ministers all capital improven e project maintain or advance cal subdivision? Yes addition of wells will ensure t mmediately endangers occupa	on budget? Yes nent projects. The Plannin I the region's economy? hat there are no water short	tages for all citizens in this				

ICIP Capital Project Description

		itui i i oject Bese	- Puon	
Year/Rank: 2023-003	Priority: High	Class:	New	
Project Title: Justice/	Wellness Center Onsite Infrastructure	Type/Subtype:	Other - Utilitie	s (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 County	and grading onsite t	o serve the new Ju	ustice Center and Wellness Centers on Taos Pueblo in Taos
Scope of Work:	Construct new utilities, road extension, parking lots an surveying, archeological and environmental studies, ge	otechnical investigat	ion, and civil engi	

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		

		Ι	CIP Capital Pro	ject Descripti	on			
Year/Rank: 2023-003	Prior	ity: High	Class:	Ne				
Project Budget:				Estimated	Costs Not Yet Funde	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	Yes	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	Yes	0	0	0	0	0	0	
Environmental Studies	No	0	0	0	0	0	0	
Planning	Yes	0	0	0	0	0	0	
Design (Engr./Arch.)	No	100,000	0	0	0	0	0	100,00
Construction	No	400,000	1,700,000	0	0	0	0	2,100,00
Furnishing/Equipment/Vehic		0	0	0	0	0	0	, ,
OTAL		500,000	1,700,000	0	0	0	0	2,200,00
		1,700,000						
	et Funded		lone: No	Multi-Phas	sed: Yes			
PHASING BUDGET Can this project be phased?		Phasing: Stand A				Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			lone: No Design	Multi-Phas Construct	ed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A				· · · · · · · · · · · · · · · · · · ·		to Complete 18
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase:	No Amount 500,000	Phasing: Stand A Plan No	Design Yes	Construct No	Furnish/Equip No	Easements, Acq) No		18
PHASING BUDGET Can this project be phased? Phase: 1 2 1,	No Amount 500,000 700,000	Phasing: Stand A Plan No No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No		18 18
PHASING BUDGET Can this project be phased? Phase: 1 2 1,	No Amount 500,000 700,000 0	Phasing: Stand A Plan No No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No No	Easements, Acq) No No No		18 18 0
PHASING BUDGET Can this project be phased? Phase: 1 2 1, 3 4 5	No Amount 500,000 700,000 0 0	Phasing: Stand A Plan No No No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No		18 18 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 2 1,7 3 4 5 TOTAL 2,7 Has your local government/ag Phase Phase	No Amount 500,000 700,000 0 0 200,000 gency budgeted fo	Phasing: Stand A Plan No No No No No No	Design Yes No No No r the project when it	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		18 18 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 1, 3 4 5 TOTAL 2, Has your local government/ag Explanation if not	No Amount 500,000 700,000 0 0 200,000 gency budgeted fo : Expenses will	Phasing: Stand A Plan No No No No No No	Design Yes No No No r the project when it	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		18 18 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 2 1,7 3 4 5 TOTAL 2,7 Has your local government/ag Phase Phase	No Amount 500,000 700,000 0 0 200,000 gency budgeted fo : Expenses will	Phasing: Stand A Plan No No No No No No Plan No No No No No No No No No No	Design Yes No No No r the project when it budget.	Construct No Yes No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos t	18 18 0 0

ICIP Capital Project Description								
Year/Rank: 2023-003	Priority: Hig	gh	Class:	New				
Does the project lower out	t-year operating costs? N	o Explanation:						
Entities who will assume t	the following responsibilities for	or this project:						
Fiscal Agent:	Own:	Operate:	Own Land:		Own Asset:	Own Asset:		
Taos Pueblo	Taos Pueblo	Taos Pueblo	Taos Pueble	0	Taos Pueblo	Taos Pueblo		
Lease/operating agreemer	nt in place?							
Yes	Yes		Yes		Yes	Yes		
d) Regionalism: Does the Explanation:	e project directly benefit an en	uty other than itself?	No					
(e) Are there oversight m	echanisms built in that would	ensure timely construction	on and completion of t	the project on bu	dget? Yes			
_	Taos Pueblo has a Central Ma priorities for all project work.	•	administers all capita	al improvement p	rojects. The Plannin	ng Task Force sets goals and		
(f) Other than the tempor	rary construction jobs associat	ed with the project, does	the project maintain	or advance the r	egion's economy?			
Explanation:								
(g) Does the project bene	fit all citizens within a recogni	zed region, district or po	litical subdivision?	Yes				
Explanation:	This project will benefit and e	stimated 2,000 Pueblo m	embers and workers a	at Taos Pueblo				
	nate a risk or hazard to public Emergencies must be docume			gers occupants of	the premises such th	at corrective action is No		

ICIP Capital Project Description

		ntal l'Itoject Dese		
Year/Rank: 2023-004	Priority: High	Class:	New	
Project Title: Justice	Center Phase 2 Detention	Type/Subtype:	Facilities - Othe	r
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 Ta	os Pueblo, New Me	exico in Taos County.
Scope of Work:	A Justice Center will be constructed to house Law Enfo includes programming and conceptual layout of the bu			on facility in one central location. Work completed to date ectural 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

Secured and Potential Funding Budget:

becomes available.

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								
			CIP Capital Pro	oject Descripti	on			
Year/Rank: 2023-004	Prior	rity: High	Class:	Ne	w			
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	No	0	5,000	0	0	0	0	5,00
Acquisition	No	0	0	0	0	0	0	
Archaeological Studies	Yes	0	0	0	0	0	0	
Environmental Studies	No	25,000	0	0	0	0	0	25,00
Planning	Yes	0	0	0	0	0	0	(
Design (Engr./Arch.)	Yes	100,000	0	0	0	0	0	100,00
Construction	No	1,800,000	7,500,000	0	0	0	0	9,300,00
Furnishing/Equipment/Vehic	cles No	0	0	0	0	0	0	(
TOTAL		1,925,000	7,505,000	0	0	0	0	9,430,00
		7,505,000	None: No	Multi-Pho	adt Vas			
Amount Not Y <u>PHASING BUDGET</u> Can this project be phased?	Yes		Alone: No	Multi-Pha	sed: Yes	Other (Wtr Rights,		
PHASING BUDGET			Alone: No Design	Multi-Phas Construct	ed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A					# Mos t	o Complete 24
PHASING BUDGET Can this project be phased? Phase: 1	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
PHASING BUDGET Can this project be phased? Phase: 1 2 1,	Yes Amount 125,000	Phasing: Stand A Plan Yes	Design Yes	Construct	Furnish/Equip No	Easements, Acq)	# Mos t	24
PHASING BUDGET Can this project be phased? Phase: 1 2 1,	Yes Amount 125,000 800,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No	# Mos t	24 24
PHASING BUDGET Can this project be phased? Phase: 1 2 1, 3 7,	Yes Amount 125,000 800,000 505,000	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes Yes	Furnish/Equip No No No	Easements, Acq) No No Yes	# Mos t	24 24 24
PHASING BUDGET Can this project be phased? Phase: 1 2 1, 3 7, 4 5	Yes Amount 125,000 800,000 505,000 0	Phasing: Stand A Plan Yes No No No No	Design Yes No No No	Construct No Yes Yes No	Furnish/Equip No No No No	Easements, Acq) No No Yes No	# Mos t	24 24 24 0
PHASING BUDGET Can this project be phased? Phase: 1 2 1, 3 7, 4 5	Yes Amount 125,000 800,000 505,000 0 0 430,000 gency budgeted fo	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes Yes No No	Furnish/Equip No No No No	Easements, Acq) No No Yes No	# Mos t	24 24 24 0
PHASING BUDGET Can this project be phased? Phase: 1 2 1, 3 7, 4 5 TOTAL 9, Has your local government/a Explanation if not	Yes Amount 125,000 800,000 505,000 0 430,000 gency budgeted fo	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes Yes No No	Furnish/Equip No No No No No	Easements, Acq) No No Yes No	# Mos t	24 24 24 0
PHASING BUDGET Can this project be phased? Phase: 1 2 1, 3 7, 4 5 TOTAL 9, Has your local government/a	Yes Amount 125,000 800,000 505,000 0 430,000 gency budgeted fo :: JDGET	Phasing: Stand A Plan Yes No No No or operating expenses for YEAR 1	Design Yes No No No or the project when i	Construct No Yes Yes No No	Furnish/Equip No No No No Yes	Easements, Acq) No No Yes No No		24 24 24 0

Infrastructure Capital Improvement Plan FY 2023-2027 ICIP Capital Project Description								
Year/Rank: 2023-004	Priority:		Class: New					
	out-year operating costs?		: By co-locating justice related p significantly	rograms operational and main	ntenance costs shall be reduced			
Entities who will assum	e the following responsibilitie	es 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 agreem	ent in place?							
Yes	Yes		Yes	Yes	Yes			
(c) Is the project necess	l public input and buy-in? sary to address population or	Yes client growth, and if so	ding renovation/repair or replacer vill it provide services to that popu					
(c) Is the project necess	l public input and buy-in? sary to address population or the project directly benefit an	Yes client growth, and if so y n entity other than itself?		ulation or clientele? Yes	ces in the			
(c) Is the project necess (d) Regionalism: Does Explanation:	l public input and buy-in? sary to address population or the project directly benefit an The Justice Center will how region.	Yes client growth, and if so n entity other than itself? use public safety,courts a	vill it provide services to that popu Yes	ulation or clientele? Yes ve cross jurisdictional resourc	ces in the			
(c) Is the project necess (d) Regionalism: Does Explanation:	l public input and buy-in? sary to address population or the project directly benefit an The Justice Center will how region. mechanisms built in that woo	Yes client growth, and if so y n entity other than itself? use public safety,courts a uld ensure timely constru Management System wh	vill it provide services to that popu Yes nd detentions, these programs ser	ulation or clientele? Yes ve cross jurisdictional resource et on budget? Yes				
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	l public input and buy-in? sary to address population or the project directly benefit an The Justice Center will hou region. mechanisms built in that wou Taos Pueblo has a Central priorities for all project wo	Yes client growth, and if so y n entity other than itself? use public safety,courts a uld ensure timely constru Management System wh ork.	vill it provide services to that popu Yes nd detentions, these programs ser ction and completion of the projec	alation or clientele? Yes ve cross jurisdictional resource et on budget? Yes ement projects. The Planning				
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	l public input and buy-in? sary to address population or the project directly benefit an The Justice Center will hou region. mechanisms built in that wou Taos Pueblo has a Central priorities for all project wo	Yes client growth, and if so y n entity other than itself? use public safety,courts a uld ensure timely constru Management System wh ork.	vill it provide services to that popu Yes nd detentions, these programs ser ction and completion of the projec ich administers all capital improve	alation or clientele? Yes ve cross jurisdictional resource et on budget? Yes ement projects. The Planning	Task Force sets goals and			
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	l public input and buy-in? sary to address population or the project directly benefit an The Justice Center will hou region. mechanisms built in that wou Taos Pueblo has a Central priorities for all project wo	Yes client growth, and if so y n entity other than itself? use public safety,courts a uld ensure timely constru Management System wh ork. ciated with the project, d	vill it provide services to that populy Yes nd detentions, these programs service ction and completion of the project ich administers all capital improve oes the project maintain or advance	alation or clientele? Yes ve cross jurisdictional resource et on budget? Yes ement projects. The Planning	Task Force sets goals and			
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	l public input and buy-in? sary to address population or the project directly benefit an The Justice Center will hou region. mechanisms built in that wou Taos Pueblo has a Central priorities for all project wo porary construction jobs assoc	Yes client growth, and if so y n entity other than itself? use public safety,courts a uld ensure timely constru Management System wh ork. ciated with the project, d	vill it provide services to that populy Yes nd detentions, these programs services and completion of the project ich administers all capital improve oes the project maintain or advance	alation or clientele? Yes ve cross jurisdictional resource et on budget? Yes ement projects. The Planning	Task Force sets goals and			
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project be Explanation: (h) Does the project eli 	I public input and buy-in? sary to address population or the project directly benefit an The Justice Center will hou region. mechanisms built in that wou Taos Pueblo has a Central priorities for all project wo porary construction jobs assoc nefit all citizens within a reco 1500 people will benefit fro	Yes client growth, and if so y n entity other than itself? use public safety,courts a uld ensure timely constru Management System wh ork. ciated with the project, d ognized region, district or om this project	vill it provide services to that popu Yes nd detentions, these programs ser ction and completion of the projec ich administers all capital improve oes the project maintain or advance political subdivision? Yes that immediately endangers occup	alation or clientele? Yes ve cross jurisdictional resource et on budget? Yes ement projects. The Planning ce the region's economy?	g Task Force sets goals and No			

	Infrastructure Capita	l Improvemen	nt Plan FY	2023-2027			
ICIP Capital Project Description							
Year/Rank: 2023-005	Priority: High	Class:	New				
Project Title: Heritag	ge Center Infrastructure	Type/Subtype:	Facilities - Cu	ltural 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 ne	ew Taos Pueblo Herita	age Center in Tao	os County, Taos, NM			
Scope of Work:	construction for water/sewer service, electrical, gas, a the Heritage site and started environmental clean up.	and other utility neces In 2019 the developm	sities. The project nent plans and up	er/sewer requirements, site earth work, storm drainage, and t has expended funds in 2018 when Taos Pueblo acquired ogrades for exterior lighting and areas of sewer lines were nceptual site plans final and began proposal to the EDA.			

Survey of wells onsite were also completed.

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		

	Iı	I	CIP Capital Pro	niect Descripti	on			
Year/Rank: 2023-005	Priori	ty: High	Cli Capital I I Class:	•				
	111011	ogo ingn	Ciuss.					
Project Budget:				Estimated	Costs Not Yet Funde	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	Yes	0	0	0	0	0	0	
Easement & Rights of Way	Yes	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	No	0	0	0	0	0	0	
Environmental Studies	Yes	0	0	0	0	0	0	
Planning	No	0	50,000	0	0	0	0	50,00
Design (Engr./Arch.)	No	0	202,000	0	0	0	0	202,00
Construction	No	0	0	2,391,516	0	0	0	2,391,51
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	
TOTAL		0	252,000	2,391,516	0	0	0	2,643,51
		2 (12 51)						
		2,643,516						
PHASING BUDGET Can this project be phased?	No I	Phasing: Stand A	llone: Yes	Multi-Phas		Other (Wtr Rights		0
PHASING BUDGET Can this project be phased?			lone: Yes Design	Multi-Phas Construct	ed: No Furnish/Equip	Other (Wtr Rights Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No I	Phasing: Stand A				· · · · · ·		o Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No I	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase: A 1	No I Amount O	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No I Amount O	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No l xmount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No I Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No 1 Smount 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No I Amount 0 0 0 0 0 0 0 ency budgeted for	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No I Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No r the project when i	Construct No No No No it is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos t	0 0 0 0

ICIP Capital Project Description								
Year/Rank: 2023-005	Priority:	High	Class: Ne	2W				
Does the project lower out	t-year operating costs?	No Explanation:						
Entities who will assume t	the following responsibiliti	es 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 agreemen	nt in place?							
Yes	Yes		Yes	Yes	Yes			
(c) Is the project necessar		Yes r client growth, and if so will n entity other than itself?	-	population or clientele? Yes				
(c) Is the project necessar(d) Regionalism: Does the Explanation:	ry to address population or e project directly benefit at Town of Taos and Taos Co	r client growth, and if so will n entity other than itself? ounty	Yes					
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: 	ry to address population or e project directly benefit a Town of Taos and Taos Co echanisms built in that wo	r client growth, and if so will n entity other than itself? ounty uld ensure timely constructio	Yes n and completion of the p		eam achieve the project within			
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: 	ry to address population or e project directly benefit at Town of Taos and Taos Co echanisms built in that wo CMS Administration has t scope and budget.	r client growth, and if so will n entity other than itself? ounty uld ensure timely constructio the experience and expertise	Yes n and completion of the p to support the Tribal Gov	project on budget? Yes	eam achieve the project within			
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: 	ry to address population or e project directly benefit at Town of Taos and Taos Co echanisms built in that wo CMS Administration has t scope and budget.	r client growth, and if so will n entity other than itself? ounty uld ensure timely constructio the experience and expertise	Yes n and completion of the p to support the Tribal Gov	project on budget? Yes rernment Business Development To	eam achieve the project within			
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: 	ry to address population or e project directly benefit at Town of Taos and Taos Co techanisms built in that wo CMS Administration has to scope and budget. rary construction jobs asso	r client growth, and if so will n entity other than itself? ounty uld ensure timely constructio the experience and expertise	Yes n and completion of the p to support the Tribal Gov the project maintain or a	project on budget? Yes rernment Business Development To	eam achieve the project within			
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: (g) Does the project bener Explanation: 	ry to address population or e project directly benefit at Town of Taos and Taos Co echanisms built in that wo CMS Administration has t scope and budget. rary construction jobs asso fit all citizens within a reco Taos Pueblo residents and	r client growth, and if so will n entity other than itself? ounty uld ensure timely construction the experience and expertise to ociated with the project, does ognized region, district or pol	Yes n and completion of the p to support the Tribal Gov the project maintain or a itical subdivision?	project on budget? Yes rernment Business Development To dvance the region's economy?				
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: (g) Does the project bener Explanation: (h) Does the project elimited the project e	ry to address population or e project directly benefit at Town of Taos and Taos Co echanisms built in that wo CMS Administration has t scope and budget. rary construction jobs asso fit all citizens within a reco Taos Pueblo residents and worldwide interest as a UI inate a risk or hazard to pu	r client growth, and if so will n entity other than itself? ounty uld ensure timely construction the experience and expertise to ociated with the project, does ognized region, district or pol community members, Taos, NESCO World Heritage site	Yes n and completion of the p to support the Tribal Gov the project maintain or a itical subdivision? Taos County and regiona t immediately endangers o	project on budget? Yes rernment Business Development To dvance the region's economy? Yes	aos Pueblo culture is of			

ICIP Capital Project Description

		indi i roject Dest	i puòn	
Year/Rank: 2023-001	Priority: High	Class:	New	
Project Title: Teecnos	spos Chp NM-Four Corner Monument Pwrln/Hsw	Type/Subtype:	Other - Utilitie	s (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, archaeolog housewiring in TeecNosPos chapter of the Navajo Nati		, 0	and construct the four corners monument powerline and
Scope of Work:	within the TeecNosPos Community and the Four Corn powerline being underground. The Phase 1 will include the house wiring for the homes. Phase 2 will be to com-	ers Monument Park. le a legal survey, arcl struct the powerline	. The project is ap haeological and en extension. TeecNo	struct powerline extensions/house wiring to (10) residents proximately 4.5 miles with approximately 2,300 ft of the avironmental studies, plan and design for the Project and asPos Chapter will work and coordinate with Navajo al Authority will own and maintain the powerline through

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		

	_	nfrastructure						
			CIP Capital Pro	· -				
Year/Rank: 2023-001	Prior	rity: High	Class:	Ne	W			
Project Budget:				Estimate	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	No	0	10,000	0	0	0	0	10,00
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	No	0	10,000	0	0	0	0	10,00
Environmental Studies	No	0	10,000	0	0	0	0	10,00
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,00
Construction	No	0	0	400,000	0	0	0	400,00
Furnishing/Equipment/Veh	icles N/A	0	0	0	0	0	0	
TOTAL		0	50,000	400,000	0	0	0	450,00
	T 7 (T) 1 1	450.000						
		450,000 Phasing: Stand A	Mone: No	Multi-Pha	sed: Ves			
Amount Not <u>PHASING BUDGET</u> Can this project be phased			Alone: No	Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET			Mone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased	? Yes	Phasing: Stand A				· · · · · · · · · · · · · · · · · · ·	# Mos t	o Complete 8
PHASING BUDGET Can this project be phased Phase:	? Yes Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
PHASING BUDGET Can this project be phased Phase: 1	? Yes Amount 50,000	Phasing: Stand A Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, Acq) Yes	# Mos t	8
PHASING BUDGET Can this project be phased Phase: 1 2	? Yes Amount 50,000 400,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) Yes No	# Mos t	8 8
PHASING BUDGET Can this project be phased Phase: 1 2	? Yes Amount 50,000 400,000 0	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No No	Easements, Acq) Yes No No	# Mos t	8 8 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5	? Yes Amount 50,000 400,000 0 <td< td=""><td>Phasing: Stand A Plan Yes No No No No</td><td>Design Yes No No No</td><td>Construct No Yes No No</td><td>Furnish/Equip No No No No</td><td>Easements, Acq) Yes No No No</td><td># Mos t</td><td>8 8 0 0</td></td<>	Phasing: Stand A Plan Yes No No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No	# Mos t	8 8 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government/	? Yes Amount 50,000 400,000 0 0 450,000 'agency budgeted for	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No or the project when it	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No	# Mos t	8 8 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government/ Explanation if no	? Yes Amount 50,000 400,000 0 0 450,000 450,000 'agency budgeted for bot: MOU w/ Nava	Phasing: Stand A Plan Yes No No No No or operating expenses for	Design Yes No No No or the project when it	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) Yes No No No	# Mos t	8 8 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government/	? Yes Amount 50,000 400,000 0 0 0 0 0 0 0 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 50,000 50,000 450,000	Phasing: Stand A Plan Yes No No No No or operating expenses for jo Tribal Utility Autho YEAR 1	Design Yes No No No or the project when it rity	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) Yes No No No No		8 8 0 0

		ICIP Capital	Project Description		
Year/Rank: 2023-001	Priority: High	Cl	ass: New		
Does the project lower o	out-year operating costs? No	Explanation:			
Entities who will assume	e the following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo Tribal Utlity Authority	Navajo Tribal Utlity Authority	Navajo Nation	Navajo Tribal Utlity Authority	Navajo Tribal Utlity Authority
Lease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necess	public input and buy-in? ary to address population or clien the project directly benefit an entit	Yes t growth, and if so will it pro	ovation/repair or replaceme	·	
(c) Is the project necess(d) Regionalism: Does t Explanation:	ary to address population or clien	Yes t growth, and if so will it pro ty other than itself? No asure timely construction and	ovide services to that popula d completion of the project o	tion or clientele? Yes	t Department and Navaj
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	eary to address population or clien the project directly benefit an entit This is not a regional project. mechanisms built in that would er The chapter will create a budge Tribal Utility Authority on a bin	Yes t growth, and if so will it pro ty other than itself? No asure timely construction and t, timeline, and expenditures nonthly basis.	ovide services to that popula d completion of the project o s. The Chapter will meet wit	tion or clientele? Yes on budget? Yes h Capital Projects Managemen	t Department and Navaj
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	ary to address population or clien the project directly benefit an entit This is not a regional project. mechanisms built in that would en The chapter will create a budge Tribal Utility Authority on a bin porary construction jobs associated	Yes t growth, and if so will it pro ty other than itself? No sure timely construction and t, timeline, and expenditures nonthly basis.	ovide services to that popula d completion of the project o s. The Chapter will meet wit project maintain or advance	tion or clientele? Yes on budget? Yes h Capital Projects Managemen the region's economy? Yes	
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	eary to address population or clien the project directly benefit an entit This is not a regional project. mechanisms built in that would er The chapter will create a budge Tribal Utility Authority on a bin	Yes t growth, and if so will it pro ty other than itself? No sure timely construction and t, timeline, and expenditures nonthly basis.	ovide services to that popula d completion of the project o s. The Chapter will meet wit project maintain or advance	tion or clientele? Yes on budget? Yes h Capital Projects Managemen the region's economy? Yes	
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	ary to address population or clien the project directly benefit an entit This is not a regional project. mechanisms built in that would en The chapter will create a budge Tribal Utility Authority on a bin porary construction jobs associated The project bring electricity to t	Yes t growth, and if so will it pro- ty other than itself? No asure timely construction and t, timeline, and expenditures nonthly basis. I with the project, does the p the area and will service the	ovide services to that popula d completion of the project o s. The Chapter will meet wit project maintain or advance current residents and enhar	tion or clientele? Yes on budget? Yes h Capital Projects Managemen the region's economy? Yes	
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	ary to address population or clien the project directly benefit an entit This is not a regional project. mechanisms built in that would er The chapter will create a budge Tribal Utility Authority on a bin corary construction jobs associated The project bring electricity to the facilities for tourists.	Yes t growth, and if so will it pro- ty other than itself? No asure timely construction and t, timeline, and expenditures nonthly basis. I with the project, does the p the area and will service the d region, district or political	ovide services to that popula d completion of the project of s. The Chapter will meet wit project maintain or advance current residents and enhar	tion or clientele? Yes on budget? Yes h Capital Projects Managemen the region's economy? Yes ace the local economy. The Cha	
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project ber Explanation: (h) Does the project elin 	ary to address population or clien the project directly benefit an entit This is not a regional project. mechanisms built in that would en The chapter will create a budge Tribal Utility Authority on a bin orary construction jobs associated The project bring electricity to the facilities for tourists.	Yes t growth, and if so will it pro- ty other than itself? No asure timely construction and t, timeline, and expenditures nonthly basis. I with the project, does the p the area and will service the d region, district or political even miles away. None of the the alth and/or safety that imm	ovide services to that popula d completion of the project of s. The Chapter will meet wit project maintain or advance current residents and enhar l subdivision? Yes ne (65) local residents have a mediately endangers occupar	tion or clientele? Yes on budget? Yes h Capital Projects Managemen the region's economy? Yes ace the local economy. The Cha access to Electrical services.	apter plans constructed

ICIP Capital Project Description

			1	
Year/Rank: 2023-002	Priority: High	Class:	New	
Project Title: Teecnos	spos Chp NM-New Bathroom Additions	Type/Subtype:	Facilities - Hou	sing-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	n New Mexico portio	n in TeecNosPos c	hapter of the Navajo Nation in San Juan county
Scope of Work:	Services/Office of Environmental Health and Navajo T	of each residence. The the bidding out and p Fribal Utility Authori Chapter will own the p	e chapter staff wil monitoring of the ty will conduct ins	

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		

					Plan FY 2023			
			ICIP Capital Pro	•				
Year/Rank: 2023-002	Prior	ity: High	Class:	N	ew			
Project Budget:				Estimate	ed Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	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	(
TOTAL		0	140,000	0	0	0	0	140,00
Amount Not Yet	Funded	140,000						
PHASING BUDGET								
	No	Phasing: Stand A	Alone: Yes	Multi-Ph	ased: No			
	No	Phasing: Stand A	Alone: Yes	Multi-Ph	ased: No	Other (Wtr Rights		
Can this project be phased?	No	Phasing: Stand A Plan	Alone: Yes Design	Multi-Pha Construct	ased: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
Can this project be phased?								to Complete 0
Can this project be phased? Phase: Ar	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
Can this project be phased? Phase: Ar 1	mount	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
Can this project be phased? Phase: Ar 1 2	mount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
Can this project be phased? Phase: Ar 1 2	mount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: Ar 1 2 3 4	mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: Ar 1 2 3 4 5 TOTAL	mount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: Ar 1 2 3 4 5 TOTAL	mount 0 0 0 0 0 0 ncy budgeted for	Plan No No No No r operating expenses fo	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: Ar 1 2 3 4 5 TOTAL Has your local government/ager Explanation if not:	mount 0 0 0 0 0 0 0 MOU with Hor	Plan No No No No r operating expenses fo	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: Ar 1 2 3 4 5 TOTAL Has your local government/ager	mount 0 0 0 0 0 0 0 ncy budgeted for MOU with Hor GET	Plan No No No No r operating expenses for me Owners YEAR 1	Design No No No No or the project when	Construct No No No No it is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0

ICIP Capital Project Description								
Year/Rank: 2023-002	Priority: High		Class: New					
Does the project lower o	ut-year operating costs? No	Explanation:						
Entities who will assume	e the following responsibilities for th	his 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 agreem	ent in place?							
Yes	Yes		Yes	Yes	Yes			
(c) Is the project necess	public input and buy-in? ary to address population or client	Yes growth, and if so will it j		·				
(c) Is the project necess(d) Regionalism: Does t Explanation:	ary to address population or client and the project directly benefit an entity. This is not a regional project.	Yes growth, and if so will it j other than itself? N	provide services to that popula o	tion or clientele? Yes				
(c) Is the project necess(d) Regionalism: Does t Explanation:	ary to address population or client a	Yes growth, and if so will it j other than itself? N ure timely construction a	provide services to that popula o and completion of the project o	tion or clientele? Yes	t Department on a bimonthly			
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	ary to address population or client and the project directly benefit an entity. This is not a regional project. mechanisms built in that would ensure The chapter will create a budget,	Yes growth, and if so will it j other than itself? N ure timely construction a timeline, and expenditur	provide services to that popula o and completion of the project o res. The Chapter will meet d C	tion or clientele? Yes on budget? Yes 'apital Projects Management	t Department on a bimonthly No			
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	ary to address population or client g he project directly benefit an entity This is not a regional project. mechanisms built in that would ensu The chapter will create a budget, basis.	Yes growth, and if so will it p other than itself? N ure timely construction a timeline, and expenditur with the project, does the	provide services to that popula o and completion of the project o res. The Chapter will meet d C e project maintain or advance	tion or clientele? Yes on budget? Yes 'apital Projects Management				
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	ary to address population or client and the project directly benefit an entity. This is not a regional project. mechanisms built in that would ensue The chapter will create a budget, basis. orary construction jobs associated w	Yes growth, and if so will it j other than itself? N ure timely construction a timeline, and expenditur with the project, does the region, district or politic	provide services to that popula o and completion of the project o res. The Chapter will meet d C e project maintain or advance cal subdivision? Yes	tion or clientele? Yes on budget? Yes 'apital Projects Management the region's economy? N	No			
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project ber Explanation: (h) Does the project elir 	ary to address population or client g he project directly benefit an entity This is not a regional project. mechanisms built in that would ensu The chapter will create a budget, basis. orary construction jobs associated y the fit all citizens within a recognized The waterline is has been completed	Yes growth, and if so will it j other than itself? N ure timely construction a timeline, and expenditur with the project, does the region, district or politic ted and the homes need to alth and/or safety that in	provide services to that popula o and completion of the project of res. The Chapter will meet d C e project maintain or advance cal subdivision? Yes he bathroom additions. Fifty of nmediately endangers occupan	tion or clientele? Yes on budget? Yes 'apital Projects Management the region's economy? N (50) of local community men	No nbers will benefit from the			

ICIP Capital Project Description

Year/Rank: 2023-003	Priority: High	Class:	New	
Project Title: Teecnos	spos 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 r	ural addressing in Te	ecnospos chapter o	of Navajo Nation in Apache county, Arizona
Scope of Work:	with chapter officials and membership. The Navajo Na property. The chapter will follow the Navajo Nation p	ning, coordinating, in ation Rural Addressin rocurement act and b	nplementing and n ng and Enhanced 9 vid out the purchas	ns and residence numbers for the community of naintaining local rural addressing system in coordination 9-1-1 Services are intended to save and protect lives and se of road signs and residence numbers. After signs are spos Chapter will manage the project, Navajo Division of

Transportation will maintain the signs once install. The Navajo Nation will be the fiscal agent.

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		

			Capital Impro			-2027		
			CIP Capital Pro	ject Descript	ion			
Year/Rank: 2023-003	Priori	ity: High	Class:	Ne	2W			
Project Budget:				Estimated	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	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	
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicles	s N/A	0	0	0	0	0	0	(
FOTAL		0	75,000	0	0	0	0	75,00
Amount Not Yet	t Funded	75,000						
PHASING BUDGET								
PHASING BUDGET Can this project be phased?	No]	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
Can this project be phased?	No 3	Phasing: Stand A Plan	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip			o Complete
Can this project be phased?								o Complete 0
Can this project be phased? Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
Can this project be phased? Phase: A 1	mount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
Can this project be phased? Phase: A 1 2	mount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
Can this project be phased? Phase: A 1 2	mount 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 8
Can this project be phased? Phase: A 1 2 3 4	mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 8 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 8 0
Can this project be phased? Phase: A 1 2 3 4 5	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 8 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	mount 0 0 0 0 0 0 ncy budgeted for	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 8 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 0 ncy budgeted for	Plan No No No No	Design No No No No r the project when it	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 8 0

ICIP Capital Project Description							
Year/Rank: 2023-003	Priority: Hig	1	Class: New				
Does the project lower ou	t-year operating costs? No	Explanation:					
Entities who will assume t	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 agreemer	nt in place?						
Yes	Yes		Yes	Yes	Yes		
(b) Has the project had p(c) Is the project necessar	ry to address population or clien	Yes nt growth, and if so will i	it provide services to that pop	oulation or clientele? Yes			
(c) Is the project necessar(d) Regionalism: Does the		nt growth, and if so will i	it provide services to that pop Yes	pulation or clientele? Yes			
(c) Is the project necessar(d) Regionalism: Does the Explanation:	ry to address population or clien e project directly benefit an ent	nt growth, and if so will i	Yes				
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m 	ry to address population or clien e project directly benefit an ent This is not a regional project.	nt growth, and if so will i ity other than itself? nsure timely constructio	Yes n and completion of the proje				
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: 	ry to address population or clien e project directly benefit an ent This is not a regional project. nechanisms built in that would e	nt growth, and if so will i ity other than itself? nsure timely constructio with Navajo Nation Ru	Yes n and completion of the proje ral Addressing Authority.	ect on budget? No	No		
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: 	ry to address population or clien e project directly benefit an ent This is not a regional project. echanisms built in that would e The Chapter will meet monthly	nt growth, and if so will i ity other than itself? nsure timely constructio with Navajo Nation Ru	Yes n and completion of the proje ral Addressing Authority.	ect on budget? No	No		
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: 	ry to address population or clien e project directly benefit an ent This is not a regional project. echanisms built in that would e The Chapter will meet monthly	nt growth, and if so will i ity other than itself? nsure timely constructio with Navajo Nation Ru d with the project, does	Yes n and completion of the proje ral Addressing Authority. the project maintain or adva	ect on budget? No nce the region's economy?	No		
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: (g) Does the project bene 	ry to address population or clien e project directly benefit an ent This is not a regional project. techanisms built in that would e The Chapter will meet monthly rary construction jobs associate	nt growth, and if so will i ity other than itself? nsure timely constructio with Navajo Nation Ru d with the project, does ed region, district or pol	Yes n and completion of the proje ral Addressing Authority. the project maintain or adva itical subdivision? No	ect on budget? No nce the region's economy?	No		
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: (g) Does the project bene Explanation: (h) Does the project elimit 	ry to address population or clien e project directly benefit an ent This is not a regional project. ecchanisms built in that would e The Chapter will meet monthly rary construction jobs associate fit all citizens within a recogniz	nt growth, and if so will i ity other than itself? nsure timely constructio with Navajo Nation Ru d with the project, does ed region, district or pol roads and access resider health and/or safety that	Yes n and completion of the project ral Addressing Authority. the project maintain or advar itical subdivision? No ntial roads and serve 1,289 m	ect on budget? No nce the region's economy?			

ICIP Capital Project Description

	r		r	
Year/Rank: 2023-004	Priority: High	Class:	New	
Project Title: Teecnos	spos Chp NM Housing Rehab Project	Type/Subtype:	Facilities - Hou	sing-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 N	ation in San Juan co	ounty	
Scope of Work:	The goal is to rehab 18 existing homes under Teecnospe improve homes to have electricity, plumbing and solar The chapter staff will contact Navajo Nation Communi monitoring of the construction of the rehab. The project	equipment for isolate ty Housing and Infra	ed areas. The resid astructure Develop	lents are in the fixed income bracket and mostly seniors. pment Department to assist with the bidding out and

and the Navajo Nation will be the fiscal agent. The homes will be maintained by Home Owners under an MOU.

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		

		nfrastructure (CIP Capital Pro					
Year/Rank: 2023-004	Duios	rity: High	CIP Capital Pro Class:	ject Descripti Ne				
	r Hor	ity: nigii	Class:	Ine	w			
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	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	150,00
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	
TOTAL		0	180,000	0	0	0	0	180,00
Amount Not Ye	t Funded	180,000						
PHASING BUDGET			lone: Yes	Multi-Pha	sed: No			
PHASING BUDGET	No		llone: Yes	Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			llone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)) Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A) Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: A 1	No Amount 0	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		-
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No Xmount 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No or operating expenses fo YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

ICIP Capital Project Description						
Year/Rank: 2023-004	Priority: High		Class: New			
Ooes the project lower out-	year operating costs? No	Explanation:				
Contities who will assume th	e following responsibilities for th	his project:				
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:	
Navajo Nation	TeecNosPos Chapter	Homeowners	Homeowners	Homeowners	Homeowners	
ease/operating agreement	in place?					
Yes	Yes		Yes	Yes	Yes	
(b) Has the project had pu		Yes	renovation/repair or replacen provide services to that popu			
(b) Has the project had pu(c) Is the project necessary(d) Regionalism: Does the	blic input and buy-in?	Yes growth, and if so will it				
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: T 	blic input and buy-in? 7 to address population or client project directly benefit an entity	Yes growth, and if so will it other than itself?	provide services to that popu No	ulation or clientele? Yes		
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight mediation 	blic input and buy-in? 7 to address population or client project directly benefit an entity This is not a regional project	Yes growth, and if so will it other than itself? N ure timely construction	provide services to that popu To and completion of the project	ulation or clientele? Yes	project.	
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight measure Explanation: T 	blic input and buy-in? 7 to address population or client project directly benefit an entity This is not a regional project chanisms built in that would ens	Yes growth, and if so will it other than itself? N ure timely construction Navajo Nation Commun	provide services to that popu To and completion of the projec ity Housing and Infrastructu	alation or clientele? Yes et on budget? Yes re Department to complete the	project. Jo	
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight mean of the Explanation: T (f) Other than the temporal Explanation: 	blic input and buy-in? y to address population or client project directly benefit an entity This is not a regional project chanisms built in that would ens The Chapter will work with the N	Yes growth, and if so will it other than itself? N ure timely construction Navajo Nation Commun with the project, does th	provide services to that popu To and completion of the projec ity Housing and Infrastructu a project maintain or advance	alation or clientele? Yes et on budget? Yes re Department to complete the		
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight mean Explanation: T (f) Other than the temporation: Explanation: (g) Does the project beneficial sector of the project sector of the project beneficial se	blic input and buy-in? y to address population or client project directly benefit an entity This is not a regional project chanisms built in that would ens The Chapter will work with the N ary construction jobs associated y	Yes growth, and if so will it other than itself? N ure timely construction Navajo Nation Commun with the project, does th region, district or polit	provide services to that populo lo and completion of the project ity Housing and Infrastructu are project maintain or advance ical subdivision? Yes	alation or clientele? Yes et on budget? Yes re Department to complete the		
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight mean Explanation: T (f) Other than the temporation Explanation: (g) Does the project benefiti Explanation: T (h) Does the project elimin 	blic input and buy-in? y to address population or client project directly benefit an entity This is not a regional project chanisms built in that would ens The Chapter will work with the N ary construction jobs associated y t all citizens within a recognized	Yes growth, and if so will it other than itself? N ure timely construction Navajo Nation Commun with the project, does th region, district or polit tely 60 community men alth and/or safety that i	provide services to that populo and completion of the project ity Housing and Infrastructu are project maintain or advance ical subdivision? Yes abers.	dation or clientele? Yes et on budget? Yes re Department to complete the ce the region's economy? N	lo	

	ICIP Ca	pital Project Des	cription	
Year/Rank: 2023-005	Priority: High	Class:	New	
Project Title: Teecnos	spos Chp NM-Transfer Station for Solid Waste	Type/Subtype:	Other - Solid W	Vaste
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 tran	sfer station for the T	eecnospos and Bec	labito chapters of the Navajo Nation in San Juan county
Scope of Work:	land withdrawal and Phase II is to construct the trans Equipment for the Transfer Station will include a 6-ya Navajo Nation and the State of New Mexico procurem	afer station. Phase III ard trash compactor nent laws on purchas	is to develop an op dumpster (Waste C ing the equipment.	I

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		

		T	CIP Capital Pro		an FY 2023-			
Year/Rank: 2023-005	Drion	ity: High	Clr Capital Fro	Jeet Descripti Ne				
	r Holl	ity: nigii	Class.	INC	w			
Project Budget:				Estimated	Costs Not Yet Funde	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total F	Project Cost
Water Rights	No	0	0	0	0	0	0	
Easement & Rights of Way	No	0	5,000	0	0	0	0	5,00
Acquisition	No	0	0	0	0	0	0	
Archaeological Studies	No	0	5,000	0	0	0	0	5,00
Environmental Studies	No	0	5,000	0	0	0	0	5,00
Planning	No	0	20,000	0	0	0	0	20,000
Design (Engr./Arch.)	No	0	15,000	0	0	0	0	15,00
Construction	No	0	0	200,000	0	0	0	200,000
Furnishing/Equipment/Vehicles	No	0	0	100,000	0	0	0	100,00
TOTAL		0	50,000	300,000	0	0	0	350,00
Amount Not Yet	Funded	350,000						
Can this project be phased?	Yes	Phasing: Stand A	lone: Yes	Multi-Phas	sed: Yes			
Can this project be phased? Phase: Ai	Yes	Phasing: Stand A Plan	lone: Yes Design	Multi-Phas	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	Complete
		Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	O Complete
Phase: Ai	nount						# Mos to	
Phase: Ai 1	nount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	
Phase: An 1 2	nount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	
Phase: An 1 2	nount O O O	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Phase: An 1 2 3 4	mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: An 1 2 3 4 5	mount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: An 1 2 3 4 5 TOTAL Has your local government/ager Explanation if not:	nount 0 0 0 0 0 0 ncy budgeted for	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: Ai 1 2 3 4 5 TOTAL Has your local government/ager	nount 0 0 0 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No r operating expenses for YEAR 1	Design No No No No No	Construct No No No No is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0

Infrastructure Capital Improvement Plan FY 2023-2027 ICIP Capital Project Description						
V		-	•			
Year/Rank: 2023-005	Priority: High		ss: New			
Does the project lower out-	year operating costs? No	Explanation:				
Entities who will assume th	e following responsibilities for th	his 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	
(b) Has the project had pu		Yes	vation/repair or replacement vide services to that population	·		
(b) Has the project had pull(c) Is the project necessary(d) Regionalism: Does the point of the project has the project has been provided by the project has been project has	blic input and buy-in?	Yes growth, and if so will it pro other than itself? Yes		·		
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the performance of t	blic input and buy-in? to address population or client project directly benefit an entity his is a regional project with the	Yes growth, and if so will it pro other than itself? Yes e Beclabito Chapter.	vide services to that population	on or clientele? Yes		
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the performance of t	blic input and buy-in? to address population or client p project directly benefit an entity	Yes growth, and if so will it pro other than itself? Yes e Beclabito Chapter. ure timely construction and	vide services to that population	on or clientele? Yes budget? Yes	project.	
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the performance of t	blic input and buy-in? to address population or client project directly benefit an entity his is a regional project with the chanisms built in that would ensu	Yes growth, and if so will it pro o other than itself? Yes e Beclabito Chapter. ure timely construction and ork with the Navajo Nation	vide services to that population completion of the project on Capital Project Managemen	on or clientele? Yes budget? Yes t Department to complete the	project.	
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the performance of the second secon	blic input and buy-in? to address population or client project directly benefit an entity his is a regional project with the chanisms built in that would ensu- pon funding, the chapter will we	Yes growth, and if so will it pro o ther than itself? Yes e Beclabito Chapter. ure timely construction and ork with the Navajo Nation with the project, does the pr	vide services to that population completion of the project on Capital Project Management roject maintain or advance th	on or clientele? Yes budget? Yes t Department to complete the	project.	
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the period of the second sec	blic input and buy-in? to address population or client project directly benefit an entity his is a regional project with the chanisms built in that would ensu- foon funding, the chapter will we ry construction jobs associated w	Yes growth, and if so will it pro o other than itself? Yes e Beclabito Chapter. ure timely construction and ork with the Navajo Nation with the project, does the pu region, district or political	vide services to that population completion of the project on Capital Project Management roject maintain or advance the subdivision? Yes	on or clientele? Yes budget? Yes t Department to complete the e region's economy? No	project.	
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the period of the second sec	blic input and buy-in? to address population or client project directly benefit an entity his is a regional project with the chanisms built in that would ensu- pon funding, the chapter will we ry construction jobs associated w	Yes growth, and if so will it pro o ther than itself? Yes e Beclabito Chapter. ure timely construction and ork with the Navajo Nation with the project, does the pro- region, district or political o 825+ community members alth and/or safety that imm	vide services to that population completion of the project on Capital Project Managemen roject maintain or advance the subdivision? Yes is from the TeecNosPos and B ediately endangers occupants	on or clientele? Yes budget? Yes t Department to complete the te region's economy? No eclabito Chapters.		

	Infrastructure Capital	Improvemen	t Plan FY 2023-2027			
ICIP Capital Project Description						
Year/Rank: 2023-001	Priority: High	Class:	Replace Existing			
Project Title: Water S	System Improvements	Type/Subtype:	Water - Water Supply			
Contact Name:		Contact Phone:	Contact E-mail:			
Total project cost:	5,400,000		Proposed project start date: January 2022			
Project Location:	Pueblo of Tesuque Pueblo of Tesuque, NM 87506		Latitude: 35.81496 Longitude: -105.974191			
Legislative Language:	To design and construct a contemporary drinking wate Fe county	er delivery system that	at will provide adequate fire protection for the Pueblo of Tesuque in Santa			
Scope of Work:	Distribution-To Storage, to a Source-to-Storage-to-Dist Supervisory Control And Data Acquisition (SCADA) s appropriate, looping the system to create redundancy, Oweenge School, will greatly improve water reliability	ribution system. Th ystem, replacement o as well as installation and optimal water p	tarting with converting the distribution system from a Source-To- is major modification to the current system, along with installation of a of aging undersized pipes to new 6" and 8" PVC pipe, and where of 17 new fire hydrants at strategic locations including the Te Tsu Geh ressures, but more importantly, it will provide for proper fire protection of location for the Utility Authority to operate the system out of. This			

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	30,000	Yes	30,000	30,000	2013	Planning
IA	60,000	Yes	60,000	60,000	2013	Planning
NMFA	50,000	Yes	50,000	14,117	2019	PER
CAP	1,350,000	Yes	848,000		2020, 2021	SCADA, Equipment
IA	200,000	No				
FGRANT	3,710,000	No				
	0	No				
	0	No				
Totals	5,400,000		988,000	104,117		

Infrastructure Capital Improvement Plan FY 2023-2027								
			CIP Capital Pro	oject Descript	ion			
Year/Rank: 2023-001	Prior	rity: High	Class:	Re	place Existing			
Project Budget:				Estimate	d Costs Not Yet Funde	d		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	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/Vehic	les No	468,000	315,000	0	0	0	0	783,000
FOTAL		988,000	315,000	4,097,000	0	0	0	5,400,000
Amount Not Y	et Funded	4,412,000						
	et Funded	4,412,000						
PHASING BUDGET	7et Funded Yes		Alone: No	Multi-Pha	sed: Yes			
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand A				Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A						o Complete 12
PHASING BUDGET Can this project be phased? Phase: 1	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase: 1	Yes Amount 315,000	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip Yes	Easements, Acq) No		12
PHASING BUDGET Can this project be phased? Phase: 1 2 4,	Yes Amount 315,000 097,000	Phasing: Stand A Plan No No	Design No No	Construct No Yes	Furnish/Equip Yes No	Easements, Acq) No No		12 12
PHASING BUDGET Can this project be phased? Phase: 1 2 4, 3	Yes Amount 315,000 097,000 0	Phasing: Stand A Plan No No No	Design No No No	Construct No Yes No	Furnish/Equip Yes No No	Easements, Acq) No No No		12 12 12
PHASING BUDGET Can this project be phased? Phase: 1 2 4, 3 4 5	Yes Amount 315,000 097,000 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No Yes No No	Furnish/Equip Yes No No No	Easements, Acq) No No No No		12 12 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 4, 3 4 5	Yes Amount 315,000 097,000 0 0 412,000 gency budgeted fo	Phasing: Stand A Plan No No No No No No No	Design No No No No No	Construct No Yes No No No	Furnish/Equip Yes No No No	Easements, Acq) No No No No		12 12 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 4, 3 4 5 TOTAL 4, Has your local government/age	Yes Amount 315,000 097,000 0 0 412,000 gency budgeted fo :	Phasing: Stand A Plan No No No No No No No	Design No No No No No	Construct No Yes No No No	Furnish/Equip Yes No No No No	Easements, Acq) No No No No		12 12 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 4, 3 4 5 TOTAL 4, Has your local government/a Explanation if not	Yes Amount 315,000 097,000 0 0 412,000 gency budgeted fo : DGET	Phasing: Stand A Plan No No No No Properating expenses for YEAR 1	Design No No No No	Construct No Yes No No t is completed?	Furnish/Equip Yes No No No Yes	Easements, Acq) No No No No	# Mos t	12 12 12 0

ICIP Capital Project Description						
Year/Rank: 2023-001	Priority: High	Class	: Replace E	xisting		
Does the project lower out-	year operating costs? Yes		8 8	nd undersized water lines with ne breaks, water loss, and o &	•	
Entities who will assume th	e following responsibilities for th	is 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	
(b) Has the project had pu	requested project expected to be blic input and buy-in? 7 to address population or client g	Yes				
(b) Has the project had put(c) Is the project necessary	blic input and buy-in?	Yes growth, and if so will it provid				
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the performance of t	blic input and buy-in? 7 to address population or client g	Yes growth, and if so will it provid other than itself? No ure timely construction and co	de services to that populat ompletion of the project o	tion or clientele? Yes n budget? Yes		
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the performance of t	blic input and buy-in? 7 to address population or client g project directly benefit an entity chanisms built in that would ensu	Yes growth, and if so will it provide other than itself? No ure timely construction and con- thority will oversee procurem	de services to that populat ompletion of the project o tent, construction, and pro	tion or clientele? Yes n budget? Yes oject completion.		
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the performance of the explanation: (e) Are there oversight measurements of the explanation: (f) Other than the temporation: 	blic input and buy-in? y to address population or client g project directly benefit an entity chanisms built in that would ensu The Pueblo of Tesuque Utility Aut	Yes growth, and if so will it provide other than itself? No are timely construction and con- thority will oversee procurem with the project, does the proj	de services to that populat completion of the project o tent, construction, and project maintain or advance t	tion or clientele? Yes n budget? Yes oject completion.		
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the performance of t	blic input and buy-in? to address population or client g project directly benefit an entity chanisms built in that would ensu The Pueblo of Tesuque Utility Aut ary construction jobs associated w	Yes growth, and if so will it provide other than itself? No ure timely construction and co thority will oversee procurent with the project, does the proj region, district or political su	de services to that populat completion of the project o cent, construction, and pro- fect maintain or advance to bdivision? Yes	tion or clientele? Yes n budget? Yes oject completion. the region's economy? No		
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the period of the per	blic input and buy-in? y to address population or client g project directly benefit an entity chanisms built in that would ensu The Pueblo of Tesuque Utility Aut ary construction jobs associated w t all citizens within a recognized	Yes growth, and if so will it provide other than itself? No ure timely construction and con- thority will oversee procurent with the project, does the proj region, district or political su tial community of the Pueblo alth and/or safety that immed	de services to that populat ompletion of the project o tent, construction, and pro- fect maintain or advance to bdivision? Yes , as well as the government iately endangers occupan	tion or clientele? Yes n budget? Yes oject completion. the region's economy? No ntal sector, benefiting approxim	mately 556 people.	

ICIP Capital Project Description

		ntal l'Itoject Dese	
Year/Rank: 2023-002	Priority: High	Class:	New
Project Title: Wastev	vater 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 was	stewater treatment at	t the Pueblo of Tesuque in Santa Fe county
Scope of Work:	and additional upgrades are also needed for the collect	ions system and lago	nprovements are needed at the WWTP for continued operation. Equipment ons. Recommendations from the PER will identify immediate actions needed sibility for future advanced treatment for water re-use, as well as the

Secured and Potential Funding Budget:

creation of a regionalized wastewater treatment system.

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				
САР	1,855,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,915,000		60,000	0		

		nfrastructure (• (D •)				
			CIP Capital Pr	•				
Year/Rank: 2023-002	Prior	rity: High	Class:	Ne	ew			
Project Budget:				Estimate	d Costs Not Yet Funde	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	Yes	60,000	0	0	0	0	0	60,00
Design (Engr./Arch.)	No	0	185,000	0	0	0	0	185,00
Construction	No	0	0	2,020,000	0	0	0	2,020,00
Furnishing/Equipment/Vehic	eles No	0	650,000	0	0	0	0	650,00
OTAL		60,000	835,000	2,020,000	0	0	0	2,915,00
	Yes	2,855,000 Phasing: Stand A	llone: No	Multi-Pha	sed: Yes			
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand A				Other (Wtr Rights,		
PHASING BUDGET			llone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A						to Complete
PHASING BUDGET Can this project be phased? Phase: 1	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: 1	Yes Amount 835,000	Phasing: Stand A Plan No	Design Yes	Construct No	Furnish/Equip Yes	Easements, Acq) No		12
PHASING BUDGET Can this project be phased? Phase: 1 2 2,	Yes Amount 835,000 020,000	Phasing: Stand A Plan No No	Design Yes No	Construct No Yes	Furnish/Equip Yes No	Easements, Acq) No No		12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 2,	Yes Amount 835,000 020,000 0	Phasing: Stand A Plan No No No	Design Yes No No	Construct No Yes No	Furnish/Equip Yes No No	Easements, Acq) No No No		12 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 835,000 020,000 0 0	Phasing: Stand A Plan No	Design Yes No No No	Construct No Yes No No	Furnish/Equip Yes No No No	Easements, Acq) No No No No		12 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 835,000 020,000 0 0 855,000 gency budgeted fo	Phasing: Stand A Plan No No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip Yes No No No	Easements, Acq) No No No No		12 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL 2, Has your local government/a Explanation if not	Yes Amount 835,000 020,000 0 0 855,000 gency budgeted for :: O&M will be o	Phasing: Stand A Plan No No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip Yes No No No No	Easements, Acq) No No No No		12 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 2, 3 4 5 TOTAL 2, Has your local government/a	Yes Amount 835,000 020,000 0 0 855,000 gency budgeted fo : O&M will be of JDGET	Phasing: Stand A Plan No No No No No No or operating expenses for developed in PER. YEAR 1	Design Yes No No No r the project when	Construct No Yes No No No	Furnish/Equip Yes No No No	Easements, Acq) No No No No	# Mos	12 0 0 0

Infrastructure Capital Improvement Plan FY 2023-2027							
ICIP Capital Project Description							
Year/Rank: 2023-002	Priority: High	Cla	ss: New				
Does the project lower out-ye	ar operating costs? No	Explanation:					
Entities who will assume the	following responsibilities for t	his 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		
	o address population or client oject directly benefit an entity						
_	anisms built in that would ens e Pueblo of Tesuque Utility Au	-		-			
(f) Other than the temporary Explanation:	v construction jobs associated	with the project, does the pr	oject maintain or advance the	e region's economy? No			
(g) Does the project benefit a			1 11 1 0 77				
(g) Does the project benefit a	ll citizens within a recognized	l region, district or political	subdivision? Yes				
	ll citizens within a recognized , the project benefit all Puebl						
Explanation: Yes (h) Does the project eliminat	, the project benefit all Puebl	o of Tesuque Tribal member ealth and/or safety that imme	rs, approximately 556 people. ediately endangers occupants	of the premises such that corr	rective action is No		

	Infrastructure Capital Improvement Plan FY 2023-2027						
ICIP Capital Project Description							
Year/Rank: 2023-003	Priority: High	Class:	New				
Project Title: Emerg	ency 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 1	Pueblo of Tesuque Ut	tility Authority in Santa Fe county				
Scope of Work:		-	drinking water pumps and the wastewater system during prolonged power enough size to keep water utilities functioning during a power outage.				

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	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		

]	CIP Capital Pro	ject Descript	tion			
Year/Rank: 2023-003	Prior	rity: High	Class:	N	ew			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicle	es No	0	265,000	0	0	0	0	265,00
TOTAL		0	265,000	0	0	0	0	265,00
	4 T 1 1	265.000						
Amount Not Ye	et Funded	265,000						
	et Funded	265,000						
PHASING BUDGET	No		Alone: Yes	Multi-Pha	used: No			
PHASING BUDGET			Alone: Yes	Multi-Pha	ised: No	Other (Wtr Bights		
PHASING BUDGET Can this project be phased?			Mone: Yes Design	Multi-Pha Construct	ısed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 1
PHASING BUDGET Can this project be phased? Phase: A	No	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		Ē
PHASING BUDGET Can this project be phased? Phase: A 1	No Amount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		1
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		1 0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		1 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No Amount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		1 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		1 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No or the project when i	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		1 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No Amount 0 0 0 0 0 0 ency budgeted fo Maintenance o	Phasing: Stand A Plan No No No No No No	Design No No No No or the project when i	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		1 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No No Plan No No No No No No No No No No	Design No No No No or the project when i at purchase.	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	1 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-y	vear operating costs? No	Explanation:					
Entities who will assume the	e following responsibilities for t	his 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		
	to address population or client project directly benefit an entity		de services to that populat	tion or clientele? No			
_	hanisms built in that would ens he procurement, operation and	-		-			
(f) Other than the temporar Explanation:	ry construction jobs associated	with the project, does the pro	ject maintain or advance t	the region's economy? No			
(g) Does the project benefit	all citizens within a recognized	region, district or political su	ibdivision? Yes				
Explanation: A	ll 556 Tribal members will bene	fit from having mobile backu	p generators on-site.				
(h) Does the project elimina	to a risk or barand to public be	alth and/or safety that immed	listaly and many second	uts of the premises such that corre			
urgent and unavoidable? E	mergencies must be documente			the premises such that corre	No		

ICIP Capital Project Description

		ntal l'Itoject Dese	i pion
Year/Rank: 2023-004	Priority: High	Class:	New
Project Title: Flood/E	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 Tesu	que, NM 87506	Latitude: 35.81496 Longitude: -105.974191
Legislative Language:	to plan, design, and construct flood and erosion control	l for the Pueblo of Te	suque in Santa Fe county
Scope of Work:	1 / 8 / / 1	/	on dam rehabilitation within the Pueblo of Tesuque. Several existing oding. Design and construction will ensure protection of Pueblo residences

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				
Totals	782,000		82,000	82,000		

		Infrastructure (<u> </u>					
		I	CIP Capital Pro	ject Descripti	on			
Year/Rank: 2023-004	Prio	rity: High	Class:	Ne	w			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	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/Veh	icles N/A	0	0	0	0	0	0	(
ГОТАL		82,000	100,000	600,000	0	0	0	782,000
Amount Not	Yet Funded	700,000						
	Yet Funded	700,000						
PHASING BUDGET		700,000						
PHASING BUDGET		,	llone: No	Multi-Pha	sed: Yes			
PHASING BUDGET		,	llone: No	Multi-Phas	sed: Yes	Other (Wtr Rights,		
PHASING BUDGET		,	llone: No Design	Multi-Phas Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased	? Yes	Phasing: Stand A	Design					o Complete 6
PHASING BUDGET Can this project be phased Phase:	? Yes Amount	Phasing: Stand A Plan		Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased Phase: 1	? Yes Amount 100,000	Phasing: Stand A Plan No	Design Yes	Construct No	Furnish/Equip No	Easements, Acq) No		6
PHASING BUDGET Can this project be phased Phase: 1 2	? Yes Amount 100,000 600,000	Phasing: Stand A Plan No No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No		6 12
PHASING BUDGET Can this project be phased Phase: 1 2	? Yes Amount 100,000 600,000 0 0	Phasing: Stand A Plan No No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No No	Easements, Acq) No No No		6 12 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4	? Yes Amount 100,000 600,000 0 0	Phasing: Stand A Plan No No No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No		6 12 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL	? Yes Amount 100,000 600,000 0 0 0 700,000	Phasing: Stand A Plan No No No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		6 12 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5	? Yes Amount 100,000 600,000 600,000 0 0 0 700,000 700,000	Phasing: Stand A Plan No No No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		6 12 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government/	? Yes Amount 100,000 600,000 0 0 700,000	Phasing: Stand A Plan No No No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		6 12 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government/ Explanation if n	? Yes Amount 100,000 600,000 0 0 700,000	Phasing: Stand A Plan No No No No or operating expenses fo YEAR 1	Design Yes No No No r the project when i	Construct No Yes No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	6 12 0 0

Lease/operating agreement in place? Yes Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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 clientel? 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: (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	ICIP Capital Project Description									
Entities who will assume the following responsibilities for this project: Fiscal Agent: Own: Operate: Own Land: Own Asset: Own Asset: Pueblo of Tesuque	Year/Rank: 2023-004	Priority: High	ı C	lass: New						
Fiscal Agent: Own: Operate: Own Land: Own Asset: Own Asset: Pueblo of Tesuque Pueblo tesufore Pueblo for thesu fereis tesufore Pueblo for	Does the project lower out-	year operating costs? No	Explanation:							
Pueblo of Tesuque Pueblo of Te	Entities who will assume th	e following responsibilities for	this project:							
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 clientel? 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 Yes (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No No (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes 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	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:				
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: (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No (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	Pueblo of Tesuque	Pueblo of Tesuque	Pueblo of Tesuque	Pueblo of Tesuque	Pueblo of Tesuque	Pueblo of Tesuque				
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: Yes (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	Lease/operating agreement	in place?								
 (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 	Yes	Yes		Yes	Yes	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 	., .	project directly benefit an ent	ity other than itself? No							
 (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 	-	chanisms built in that would e	nsure timely construction a	nd completion of the proje	ct on budget? Yes					
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	Explanation:]	The Pueblo will follow its Proc	rement Policy and project	will be administered by th	e Division Director.					
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	_	ary construction jobs associate	d with the project, does the	project maintain or advan	nce the region's economy? No					
(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is	(g) Does the project benefi	t all citizens within a recogniz	ed region, district or politica	al subdivision? Yes	1					
	Explanation: 7	The Pueblo has approximately	556 Tribal members and ma	ny historical buildings an	d sites.					
urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.		-	•	• •	pants of the premises such that co	rrective action is No				

	Infrastructure Capita	l Improvemen	t Plan FY 2	2023-2027				
ICIP Capital Project Description								
Year/Rank: 2023-005	Priority: High	Class:	New					
Project Title: Renew	able 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 intergeneration	al center and the admi	nistration building	g at the Pueblo of Tesuque in S	anta Fe county			
Scope of Work:	Harnessing the power of the sun instead of carbon pr designed to offset 100% of the on-peak current electr	8	0		future. The system will be			

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	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		

			CIP Capital Pro		lan FY 2023- ion			
Year/Rank: 2023-005	Prior	ity: High	Class:	Jeer Deseripe Ne				
Project Budget:				Estimate	d Costs Not Yet Funde	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	10,000	0	0	0	0	10,00
Design (Engr./Arch.)	No	0	45,000	0	0	0	0	45,00
Construction	No	0	0	212,000	0	0	0	212,00
Furnishing/Equipment/Vehicle	es No	0	0	290,000	0	0	0	290,00
TOTAL		0	55,000	502,000	0	0	0	557,00
Amount Not Ye	et Funded	557,000						
	Yes	Phasing: Stand A	Mone: No	Multi-Pha	sed: Yes			
	Yes	Phasing: Stand A	Alone: No	Multi-Pha	used: Yes			
Can this project be phased?	Yes	Phasing: Stand A Plan	Mone: No Design	Multi-Pha Construct	ised: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	o Complete
Can this project be phased? Phase:							# Mos to	o Complete 3
Can this project be phased? Phase: A	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Can this project be phased? Phase: A 1 2	Amount 10,000	Plan Yes	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos to	3
Can this project be phased? Phase: A 1 2	Amount 10,000 45,000	Plan Yes No	Design No Yes	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	3 3
Can this project be phased? Phase: A 1 2	Amount 10,000 45,000 02,000	Plan Yes No No	Design No Yes No	Construct No No Yes	Furnish/Equip No No Yes	Easements, Acq) No No No	# Mos to	3 3 6
Can this project be phased? Phase: A 1 2 3 5 4 5	Amount 10,000 45,000 02,000 0	Plan Yes No No No	Design No Yes No No	Construct No No Yes No	Furnish/Equip No No Yes No	Easements, Acq) No No No No	# Mos to	3 3 6 0
1 2 3 5 4 5 TOTAL 5 Has your local government/ag	Amount 10,000 45,000 02,000 0 0 57,000 ency budgeted fo	Plan Yes No No No No	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No Yes No	Easements, Acq) No No No No	# Mos to	3 3 6 0
Can this project be phased? Phase: A 1 2 3 5 4 5 TOTAL 5 Has your local government/ag Explanation if not:	Amount 10,000 45,000 02,000 0 57,000 57,000 ency budgeted fo Cost savings to	Plan Yes No No No or operating expenses fo	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No Yes No No	Easements, Acq) No No No No	# Mos to	3 3 6 0
Can this project be phased? Phase: A 1 2 3 5 4 5 TOTAL 5 Has your local government/ag	Amount 10,000 45,000 02,000 0 57,000 ency budgeted fo Cost savings to DGET	Plan Yes No No No or operating expenses for o current operating bud	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No		3 3 6 0

ICIP Capital Project Description									
Year/Rank: 2023-005	Priority: High	Cl	ass: New						
Does the project lower out-	year operating costs? Yes		l be a net metered system wh 89.00 per year.	ich will result in an offset fossi	il energy cost of approximately				
Entities who will assume th	e 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				
ease/operating agreement	in place?								
Yes	Yes		Yes	Yes	Yes				
c) Is the project necessary	to address population or clien	Yes t growth, and if so will it pr	ovide services to that populat	tion or clientele? No					
	to address population or clien project directly benefit an enti	t growth, and if so will it pr	ovide services to that populat	tion or clientele? No					
(d) Regionalism: Does the p Explanation: (e) Are there oversight med		t growth, and if so will it pr ty other than itself? No nsure timely construction an	d completion of the project o	n budget? Yes					
(d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: T	project directly benefit an enti chanisms built in that would en	t growth, and if so will it pr ty other than itself? No nsure timely construction an Procurement Policy which ou	d completion of the project o utlines the necessary steps to	n budget? Yes getting a project complete.					
 (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: T (f) Other than the tempora Explanation: (g) Does the project benefit 	project directly benefit an enti chanisms built in that would en 'he Pueblo has an approved a I	t growth, and if so will it proty other than itself? No nsure timely construction an Procurement Policy which ou I with the project, does the p	d completion of the project o utlines the necessary steps to project maintain or advance t	n budget? Yes getting a project complete.					

Explanation:

ICIP Capital Project Description

		apital l'Inject Desi	ription	
Year/Rank: 2023-001	Priority: High	Class:	New	
Project Title: Region	al 371 Water Supply Project	Type/Subtype:	Water - Water	Supply
Contact Name: Vivinita	a 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 the Navajo Nation in McKinley county	a regional water supp	ly system for Casa	amero Lake, Smith Lake, Thoreau, and Baca chapters of
Scope of Work:		o convey water from th aticipated to be PVC ar anticipated to take 36 r	ne Navajo Nation? nd water is anticipa	's regional water systems to the Chapters of Casamero ated to be conveyed by gravity. Construction will be

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		

		nfrastructure						
			ICIP Capital Pr	· ·				
Year/Rank: 2023-001	Prior	rity: High	Class	N	ew			
Project Budget:				Estimate	d Costs Not Yet Fund	led		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Tota	l Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	5,000	953,831	0	0	0	0	958,83
Design (Engr./Arch.)	No	0	1,000,000	0	0	0	0	1,000,00
Construction	No	0	0	6,000,000	6,000,000	0	0	12,000,000
Furnishing/Equipment/Vehic	les N/A	0	0	0	0	0	0	(
TOTAL		5,000	1,953,831	6,000,000	6,000,000	0	0	13,958,83
	Yet Funded	13,953,831 Phasing: Stand	Alone: No	Multi-Pha	sed: Yes			
PHASING BUDGET			Alone: No	Multi-Pha	used: Yes	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: No Design	Multi-Pha Construct	ised: Yes Furnish/Equip			to Complete
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand						to Complete 12
PHASING BUDGET Can this project be phased? Phase: 1 1,	No	Phasing: Stand	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: 1 1, 2 6,	No Amount 953,831	Phasing: Stand Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, Acq) No		12
PHASING BUDGET Can this project be phased? Phase: 1 1, 2 6,	No Amount 953,831 000,000	Phasing: Stand Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No		12 24
PHASING BUDGET Can this project be phased? Phase: 1 1, 2 6, 3 6,	No Amount 953,831 000,000 000,000	Phasing: Stand Plan Yes No No	Design Yes No No	Construct No Yes Yes	Furnish/Equip No No No	Easements, Acq) No No No		12 24 24
PHASING BUDGET Can this project be phased? Phase: 1 1, 2 6, 3 6, 4 5	No Amount 953,831 000,000 000,000 0	Phasing: Stand Plan Yes No No No No	Design Yes No No No	Construct No Yes Yes No	Furnish/Equip No No No No	Easements, Acq) No No No No		12 24 24 0
PHASING BUDGET Can this project be phased? Phase: 1 1,9 1 1,9 2 6,6 3 6,7 4 5 TOTAL 13,9 Has your local government/ag	No Amount 953,831 000,000 000,000 0 0 953,831 gency budgeted fo	Phasing: Stand	Design Yes No No No No	Construct No Yes Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No		12 24 24 0
PHASING BUDGET Can this project be phased? Phase: 1 1, 2 6, 3 6, 4 5 TOTAL 13, Has your local government/ag Explanation if not	No Amount 953,831 000,000 000,000 0 953,831 gency budgeted fo : MOU With Na	Phasing: Stand Plan Yes No No No No o	Design Yes No No No No	Construct No Yes Yes No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		12 24 24 0
PHASING BUDGET Can this project be phased? Phase: 1 1,9 2 6,1 3 6,4 5 5 TOTAL 13,9 Has your local government/ag	No Amount 953,831 000,000 000,000 0 953,831 gency budgeted fo : MOU With Na	Phasing: Stand Plan Yes No No No No or operating expenses f avajo Tribal Utility Au YEAR 1	Design Yes No No No or the project when thority YEAR 2	Construct No Yes Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos	12 24 24 0

				Y 2023-2027						
ICIP Capital Project Description										
Year/Rank: 2023-001	Priority: High	Cla	Ass: New							
Does the project lower or	ut-year operating costs? No	Explanation:								
Entities who will assume	the following responsibilities for t	his 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 agreeme	ent in place?									
Yes	Yes		Yes	Yes	Yes					
(c) Is the project necess	public input and buy-in?	Yes growth and if so will it pro	wide services to that nonula	ation or clientele? Ves						
	ary to address population or client he project directly benefit an entity The project will benefit the comm	growth, and if so will it pro y other than itself? Yes								
(d) Regionalism: Does th Explanation:	ary to address population or client	growth, and if so will it pro y other than itself? Yes nunities of Thoreau, Smith I sure timely construction and	Lake, Casamero Lake, and l completion of the project o	Baca. on budget? No						
 (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: 	ary to address population or client he project directly benefit an entity The project will benefit the comm nechanisms built in that would ens	growth, and if so will it pro y other than itself? Yes nunities of Thoreau, Smith I sure timely construction and ent Branch will have admini	Lake, Casamero Lake, and I completion of the project of strative oversight of the pro	Baca. on budget? No oject completion.						
 (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: (f) Other than the tempor Explanation: 	ary to address population or client he project directly benefit an entity The project will benefit the comm nechanisms built in that would ens Navajo Nation Water Manageme	growth, and if so will it pro y other than itself? Yes nunities of Thoreau, Smith I sure timely construction and ent Branch will have admini with the project, does the pr	Lake, Casamero Lake, and I completion of the project of strative oversight of the pro roject maintain or advance	Baca. on budget? No oject completion.						
 (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: (f) Other than the tempor Explanation: 	ary to address population or client he project directly benefit an entity The project will benefit the comm nechanisms built in that would ens Navajo Nation Water Manageme orary construction jobs associated	growth, and if so will it pro y other than itself? Yes nunities of Thoreau, Smith I sure timely construction and ent Branch will have admini with the project, does the project, does the project, does the project or political	Lake, Casamero Lake, and I completion of the project of strative oversight of the pro roject maintain or advance subdivision? Yes	Baca. on budget? No oject completion. the region's economy?	nd Baca.					
 (d) Regionalism: Does th Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: (g) Does the project benc Explanation: (h) Does the project elim 	ary to address population or client he project directly benefit an entity The project will benefit the comm nechanisms built in that would en- Navajo Nation Water Manageme prary construction jobs associated efit all citizens within a recognized	growth, and if so will it pro y other than itself? Yes nunities of Thoreau, Smith I sure timely construction and ent Branch will have admini with the project, does the pro- l region, district or political 00 community members in the ealth and/or safety that imm	Lake, Casamero Lake, and l completion of the project of strative oversight of the pro- roject maintain or advance subdivision? Yes he communities of Thoreau, rediately endangers occupan	Baca. on budget? No oject completion. the region's economy? , Smith Lake, Casamero Lake, a						

		ICIP Cap	ital Project Des	cription	
Year/Rank: 2023-002	Priority: 1	High	Class:	New	
Project Title: Thoreau	u Chp New Chapter House		Type/Subtype:	Facilities - Adm	ninistrative 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	Гhoreau, NM 87323			Latitude: 35.410596 Longitude: -108.204910
Legislative Language:	to plan, including environm county	ental studies, design, constr	uct, furnish, and eq	uip new Chapter I	House, Thoreau chapter of the Navajo Nation in McKinley
Scope of Work:	Chapter, McKinley County Department, to implement project. The project will co Phase II will consist of the will follow the Navajo Natio	The Chapter staff and off the project. The chapter own nsist of three phases. Phase construct which will be complete the complete the complete the complete the complete the complete the complete the complete the complete the complete the complete th	icials are working v ns the land, has pre I will consist of the pleted within 18 mo rchase equipment.	with the lead agency viously completed environmental stu nths. Phase III wi Equipment and fur	House (4,000 SF, poured cement building), Thoreau by Navajo Nation Capital Projects Management the archaeological and environmental studies for the udies, planning, and design; which will take 12 months. ill consist of furnish and equip the building. The chapter rniture/fixtures will include HVAC, kitchen appliances, ation will fiscal agent.

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						
]	ICIP Capital Pro	oject Descript	ion			
Year/Rank: 2023-002	Prio	rity: High	Class:	Ne	W			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	Yes	10,000	0	0	0	0	0	10,00
Environmental Studies	Yes	10,000	0	0	0	0	0	10,00
Planning	No	0	200,000	0	0	0	0	200,000
Design (Engr./Arch.)	No	0	400,000	1,000,000	0	0	0	1,400,00
Construction	No	0	0	1,500,000	1,500,000	0	0	3,000,000
Furnishing/Equipment/Vehic	eles No	0	0	0	300,000	0	0	300,00
OTAL		20,000	600,000	2,500,000	1,800,000	0	0	4,920,00
Amount Not Y PHASING BUDGET	Zet Funded	4,900,000						
PHASING BUDGET	Zet Funded Yes		Alone: No	Multi-Pha	sed: Yes	Other (Wtr Rights		
PHASING BUDGET			Alone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A				· · · · · · · · · · · · · · · · · · ·		to Complete
PHASING BUDGET Can this project be phased? Phase: 1	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: 1 2 2	Yes Amount 620,000	Phasing: Stand A Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, Acq) Yes		12
PHASING BUDGET Can this project be phased? Phase: 1 2 2	Yes Amount 620,000 500,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) Yes No		12 24
PHASING BUDGET Can this project be phased? Phase: 1 2 2 3 1	Yes Amount 620,000 500,000 800,000	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No Yes	Easements, Acq) Yes No No		12 24 6
PHASING BUDGET Can this project be phased? Phase: 1 2 2 3 1 4 5	Yes Amount 620,000 500,000 800,000 0	Phasing: Stand A Plan Yes No No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No Yes No	Easements, Acq) Yes No No No		12 24 6 0
PHASING BUDGET Can this project be phased? Phase: 1 2 2 3 1 4 5	Yes Amount 620,000 500,000 800,000 0 920,000 gency budgeted for	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No Yes No	Easements, Acq) Yes No No No		12 24 6 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 3 4 5 TOTAL 4 4 5	Yes Amount 620,000 500,000 800,000 0 920,000 gency budgeted for :	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No Yes No No	Easements, Acq) Yes No No No		12 24 6 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 3 4 5 TOTAL 4 5 TOTAL 4 4 5	Yes Amount 620,000 500,000 800,000 0 920,000 gency budgeted fe : :	Phasing: Stand 4 Plan Yes No No No No or operating expenses for YEAR 1	Design Yes No No No or the project when	Construct No Yes No No No	Furnish/Equip No No Yes No No Yes	Easements, Acq) Yes No No No No	# Mos t	12 24 6 0

ICIP Capital Project Description									
Year/Rank: 2023-002	Priority: High	•	lass: New						
Does the project lower out-	vyear operating costs? Yes	_	n built right with new innova ng measures	ted technology and materials	the building should have energy				
Entities who will assume th	ne 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	t in place?								
Yes	Yes		Yes	Yes	Yes				
(b) Has the project had pu	requested project expected to b ablic input and buy-in? y to address population or clien	Yes							
(b) Has the project had put(c) Is the project necessary(d) Regionalism: Does the	blic input and buy-in?	Yes t growth, and if so will it pr							
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: 7 	ublic input and buy-in? y to address population or clien project directly benefit an entit Fhis is not a regional project.	Yes t growth, and if so will it pr ty other than itself? No	rovide services to that popula	tion or clientele? Yes					
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: 7 (e) Are there oversight me 	blic input and buy-in? y to address population or clien project directly benefit an entit	Yes t growth, and if so will it pr ty other than itself? No	ovide services to that popula ad completion of the project o	tion or clientele? Yes					
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: 1 (e) Are there oversight me Explanation: 1 	ablic input and buy-in? y to address population or clien project directly benefit an entit This is not a regional project. Schanisms built in that would er	Yes t growth, and if so will it pr ty other than itself? No asure timely construction an tings with Navajo Nation C	ovide services to that popula ad completion of the project o apital Project Management I	tion or clientele? Yes on budget? Yes Department.	25				
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight me Explanation: I (f) Other than the temporal 	ablic input and buy-in? y to address population or clien project directly benefit an entit Chis is not a regional project. An echanisms built in that would en n collaboration & monthly mee	Yes t growth, and if so will it pr ty other than itself? No asure timely construction an tings with Navajo Nation C I with the project, does the p	ovide services to that popula ad completion of the project o apital Project Management I	tion or clientele? Yes on budget? Yes Department.	25				
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight me Explanation: I (f) Other than the tempora Explanation: I 	ablic input and buy-in? y to address population or clien project directly benefit an entit Chis is not a regional project. A chanisms built in that would en in collaboration & monthly meet ary construction jobs associated	Yes t growth, and if so will it pr ty other than itself? No asure timely construction and tings with Navajo Nation C I with the project, does the p community development	ovide services to that popula ad completion of the project o apital Project Management I project maintain or advance	tion or clientele? Yes on budget? Yes Department.	25				
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight me Explanation: I (f) Other than the tempora Explanation: I (g) Does the project benefit 	ablic input and buy-in? y to address population or clien project directly benefit an entit This is not a regional project. achanisms built in that would en n collaboration & monthly mee ary construction jobs associated it will create jobs and increase of	Yes t growth, and if so will it pr ty other than itself? No asure timely construction and tings with Navajo Nation C I with the project, does the p community development d region, district or politica	rovide services to that popula ad completion of the project of apital Project Management I project maintain or advance al subdivision? Yes	tion or clientele? Yes on budget? Yes Department. the region's economy? Ye	25				
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight me Explanation: I (f) Other than the tempora Explanation: I (g) Does the project benefit Explanation: T (h) Does the project elimit 	ablic input and buy-in? y to address population or clien project directly benefit an entit Chis is not a regional project. A chanisms built in that would en in collaboration & monthly mee ary construction jobs associated it will create jobs and increase of it all citizens within a recognize	Yes t growth, and if so will it pr ty other than itself? No asure timely construction and tings with Navajo Nation C I with the project, does the p community development d region, district or politica re community of Thoreau C mealth and/or safety that imm	ovide services to that popula d completion of the project of apital Project Management I project maintain or advance d subdivision? Yes Chapter and benefit 1,600 con mediately endangers occupan	tion or clientele? Yes on budget? Yes Department. the region's economy? Yes					

	Infrastructure Capital	Improvemen	nt Plan FY 2	023-2027			
ICIP Capital Project Description							
Year/Rank: 2023-003	Priority: High	Class:	New				
Project Title: Comm	Project Title: Community Solar Light Project Trype/Subtype: Transportation - Lighting						
Contact Name: Vivinit	a 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 Ligh	ts in the community	of Thoreau chapte	er of Navajo Nation in McKinley county			
Scope of Work:	the Chapter perimeter. 9 poles 200 feet apart, highly co project area. Although the entire Chapter area lack str within the community, economic development is down,	ongested and crime a reet. Our community criminal activities a	area. There will be has only 1 workin re up. Our commu				

area.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	900,000	Yes				
САР	900,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,800,000		0	0		

	1	nfrastructure	<u> </u>					
			CIP Capital Pro	· -				
Year/Rank: 2023-003	Prior	rity: High	Class:	Ne	W			
Project Budget:				Estimated	l Costs Not Yet Funde	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	100,000	0	0	0	0	100,00
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	25,000	0	0	0	0	25,00
Environmental Studies	N/A	0	25,000	0	0	0	0	25,00
Planning	N/A	0	100,000	0	0	0	0	100,00
Design (Engr./Arch.)	N/A	0	50,000	0	0	0	0	50,00
Construction	N/A	0	0	600,000	0	0	0	600,00
Furnishing/Equipment/Vehic	eles N/A	0	0	0	0	0	0	
OTAL		0	300,000	600,000	0	0	0	900,00
		900,000 Phasing: Stand /	Mone: No	Multi-Pha	sed: Yes			
PHASING BUDGET	Yes		Alone: No	Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET			Mone: No Design	Multi-Phas Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A					# Mos t	o Complete 6
PHASING BUDGET Can this project be phased? Phase: 1	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	,
PHASING BUDGET Can this project be phased? Phase: 1	Yes Amount 300,000	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) Yes	# Mos t	6
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 300,000 600,000	Phasing: Stand A Plan No No	Design No No	Construct No Yes	Furnish/Equip No No	Easements, Acq) Yes No	# Mos t	6 24
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 300,000 600,000 0	Phasing: Stand A Plan No No No	Design No No No	Construct No Yes No	Furnish/Equip No No No	Easements, Acq) Yes No No	# Mos t	6 24 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 300,000 600,000 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No	# Mos t	6 24 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 300,000 600,000 0 0 900,000 gency budgeted fo	Phasing: Stand A Plan No No No No No No No	Design No No No No	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No	# Mos t	6 24 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a Explanation if not	Yes Amount 300,000 600,000 0 0 900,000 gency budgeted for ::	Phasing: Stand A Plan No No No No No No or operating expenses for	Design No No No No	Construct No Yes No No No	Furnish/Equip No No No No Yes	Easements, Acq) Yes No No No No		6 24 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a	Yes Amount 300,000 600,000 0 0 900,000 gency budgeted fo :: JDGET	Phasing: Stand A Plan No No No No No or operating expenses for YEAR 1	Design No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) Yes No No No	# Mos to TOTAL 9,000	6 24 0 0

		ICIP Capit	al Project Description		
Year/Rank: 2023-003	Priority: Hi	gh	Class: New		
Does the project lower	out-year operating costs? N	Explanation:			
Entities who will assum	e the following responsibilities fo	or 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 agreen	ent in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project neces(d) Regionalism: Does	l public input and buy-in? sary to address population or cli the project directly benefit an er		provide services to that popula No	tion or clientele? Yes	
(c) Is the project neces(d) Regionalism: Does Explanation:	sary to address population or cli	ent growth, and if so will it ntity other than itself? N	No		
(c) Is the project neces(d) Regionalism: Does Explanation:	sary to address population or cli the project directly benefit an er mechanisms built in that would	ent growth, and if so will it ntity other than itself? N ensure timely construction	No	on budget? Yes	isure the project stays intac
 (c) Is the project neces (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	sary to address population or cli the project directly benefit an er mechanisms built in that would The Chapter will meet month	ent growth, and if so will it ntity other than itself? N ensure timely construction ly with Navajo Department	No and completion of the project of of Transportation and Navajo	on budget? Yes Tribal Utility Authority to en	sure the project stays intac
 (c) Is the project neces (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	sary to address population or cli the project directly benefit an er mechanisms built in that would The Chapter will meet month finished in a timely manner.	ent growth, and if so will it ntity other than itself? N ensure timely construction ly with Navajo Department	No and completion of the project of of Transportation and Navajo	on budget? Yes Tribal Utility Authority to en	sure the project stays intac
 (c) Is the project neces (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	sary to address population or cli the project directly benefit an er mechanisms built in that would The Chapter will meet month finished in a timely manner.	ent growth, and if so will it ntity other than itself? N ensure timely construction ly with Navajo Department ted with the project, does th	No and completion of the project of of Transportation and Navajo ne project maintain or advance	on budget? Yes Tribal Utility Authority to en	sure the project stays intac
 (c) Is the project neces (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	sary to address population or cli the project directly benefit an er mechanisms built in that would The Chapter will meet month finished in a timely manner. porary construction jobs associat nefit all citizens within a recogni	ent growth, and if so will it htity other than itself? M ensure timely construction ly with Navajo Department ted with the project, does th ized region, district or polit	No and completion of the project of of Transportation and Navajo ne project maintain or advance	on budget? Yes Tribal Utility Authority to en the region's economy?	sure the project stays inta
 (c) Is the project neces (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project be Explanation: (h) Does the project eli 	sary to address population or cli the project directly benefit an er mechanisms built in that would The Chapter will meet month finished in a timely manner. porary construction jobs associat nefit all citizens within a recogni	ent growth, and if so will it ntity other than itself? M ensure timely construction ly with Navajo Department ted with the project, does th ized region, district or polit ill benefit greatly due to inc c health and/or safety that i	and completion of the project of of Transportation and Navajo be project maintain or advance ical subdivision? No reased lighting, safety, and secu mmediately endangers occupan	on budget? Yes Tribal Utility Authority to en the region's economy? urity.	

	Infrastructure Capital	Improveme	nt Plan FY 2	2023-2027			
ICIP Capital Project Description							
Year/Rank: 2023-004	Priority: High	Class:	New				
Project Title: New C	napter Warehouse	Type/Subtype:	Facilities - Oth	er			
Contact Name: Vivinit	a 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 Tho	oreau chapter of the	Navajo Nation in N	AcKinley county			
Scope of Work:	other equipment/supplies to prevent vandalism, corros	ion, or theft. The pr 600 sq. ft. ''120' X 8(oject will include t)' pre-engineered n	netal building. The building will be used to store heavy			

purchase the warehouse which will be owned, operated, and maintained by the Thoreau Chapter. Navajo Nation will be the fiscal agent for the chapter.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	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	Prior	rity: High	Class:	Ne	w			
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	150,000	0	0	0	0	150,00
Design (Engr./Arch.)	No	0	250,000	0	0	0	0	250,00
Construction	No	0	0	550,000	0	0	0	550,00
Furnishing/Equipment/Vehicl	les No	0	0	50,000	0	0	0	50,00
OTAL		0	400,000	600,000	0	0	0	1,000,00
		1,000,000	Mone: No	Multi-Pha	sed. Ves			
PHASING BUDGET	et Funded Yes		Alone: No	Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Mone: No Design	Multi-Phas Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A					# Mos t	o Complete 12
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
PHASING BUDGET Can this project be phased? Phase:	Yes Amount 400,000	Phasing: Stand A Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, Acq) Yes	# Mos t	12
PHASING BUDGET Can this project be phased? Phase: 1 4 2 6	Yes Amount 400,000 500,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No Yes	Easements, Acq) Yes No	# Mos t	12 24
PHASING BUDGET Can this project be phased? Phase: 1 4 2 6	Yes Amount 400,000 500,000 0	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No Yes No	Easements, Acq) Yes No No	# Mos t	12 24 0
PHASING BUDGET Can this project be phased? Phase:	Yes Amount 400,000 500,000 0 0	Phasing: Stand A Plan Yes No No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No Yes No No	Easements, Acq) Yes No No No	# Mos t	12 24 0 0
PHASING BUDGET Can this project be phased? Phase:	Yes Amount 400,000 500,000 0 0 0 0 000,000 gency budgeted fo	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No Yes No No	Easements, Acq) Yes No No No	# Mos t	12 24 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL 1,0 Has your local government/ag Explanation if not:	Yes Amount 400,000 500,000 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No or the project when it	Construct No Yes No No No	Furnish/Equip No Yes No No No	Easements, Acq) Yes No No No No		12 24 0 0
PHASING BUDGET Can this project be phased? Phase: 1 1 4 2 6 3 4 5 TOTAL 1,0 Has your local government/ag 1,0	Yes Amount 400,000 500,000 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan Yes No No No No or operating expenses for YEAR 1	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No Yes No No No	Easements, Acq) Yes No No No	# Mos t TOTAL 5,500	12 24 0 0

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 th	e 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				
(b) Has the project had pu(c) Is the project necessary	blic input and buy-in? 7 to address population or clien	Yes It growth, and if so will it	renovation/repair or replacem provide services to that popul						
(b) Has the project had pu(c) Is the project necessary	blic input and buy-in?	Yes It growth, and if so will it							
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight meet 	blic input and buy-in? 7 to address population or clien	Yes at growth, and if so will it ty other than itself? N nsure timely construction	provide services to that popul No and completion of the project	ation or clientele? Yes on budget? No					
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight measurements (e) Explanation: In 	blic input and buy-in? 7 to address population or clien project directly benefit an enti chanisms built in that would en	Yes at growth, and if so will it ty other than itself? N asure timely construction etings with NN Capital Pr	provide services to that popul No and completion of the project roject Management Departmen	ation or clientele? Yes on budget? No nt.					
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight mean Explanation: (f) Other than the tempora Explanation: 	blic input and buy-in? 7 to address population or clien project directly benefit an enti chanisms built in that would en n collaboration & monthly mee	Yes It growth, and if so will it ty other than itself? M nsure timely construction etings with NN Capital Pi d with the project, does th	provide services to that popul No and completion of the project roject Management Department ne project maintain or advance	ation or clientele? Yes on budget? No nt.					
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight mean Explanation: (f) Other than the temporan Explanation: (g) Does the project beneficient of the project of the project beneficient of the project beneficient of the pro	blic input and buy-in? y to address population or clien project directly benefit an enti chanisms built in that would en n collaboration & monthly mee ary construction jobs associated	Yes at growth, and if so will it ty other than itself? N nsure timely construction etings with NN Capital Pr d with the project, does th ed region, district or polit	provide services to that popul No and completion of the project roject Management Department he project maintain or advance ical subdivision? Yes	ation or clientele? Yes on budget? No nt. e the region's economy?	with Community Services				
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight mean Explanation: (f) Other than the temporan Explanation: (g) Does the project benefine Explanation: (b) Does the project elimining 	blic input and buy-in? 7 to address population or clien project directly benefit an enti chanisms built in that would en n collaboration & monthly mee ary construction jobs associated t all citizens within a recognized	Yes at growth, and if so will it ty other than itself? N nsure timely construction etings with NN Capital Pr d with the project, does th ed region, district or polit his warehouse will protect health and/or safety that i	provide services to that popul No and completion of the project roject Management Department he project maintain or advance ical subdivision? Yes t the assets and supplies of the mmediately endangers occupa	ation or clientele? Yes on budget? No nt. e the region's economy? Chapter which in turn assists	-				

ICIP Capital Project Description

		pital l'Inject Dese		
Year/Rank: 2023-005	Priority: High	Class:	New	
Project Title: Home S	ite-Residential Lease Project	Type/Subtype:	Other - Other	
Contact Name: Vivinita	a 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, arcl the Navajo Nation in McKinley county	naeological and enviro	onmental studies fo	or homesite/residential leases for the Thoreau chapter of
Scope of Work:	Home-site Lease/Residential Lease. An approved leas will follow Navajo Nation and the State of New Mexic	e is needed to receive o Laws. A contractor	Water and Electri will be selected an	8 7 8
	environmental studies will be constructed. The project	t will be completed in	12 months after fi	unding 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

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		

		I	CIP Capital Pro	iect Descript	ion			
Year/Rank: 2023-005	Prior	ity: High	Class:	Ne				
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
U C	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	-
Easement & Rights of Way	N/A	0	ů 0	0	0 0	0	ů 0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	No	0	75,000	0	0	0	0	75,00
Environmental Studies	No	0	50,000	0	0	0	0	50,00
Planning	No	0	25,000	0	0	0	0	25,00
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	,
Construction	N/A	0	0	0	0	0	0	
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	
TOTAL		0	150,000	0	0	0	0	150,00
		1 = 0 000						
		150,000 Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
PHASING BUDGET			lone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,	,	
PHASING BUDGET Can this project be phased?			lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		
PHASING BUDGET Can this project be phased? Phase: A 1	No Amount O	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq)		0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount O	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount O	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No Amount 0 0 0 0	Phasing: Stand A Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No Amount 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No Amount 0 0 0 0 0 0 0 ency budgeted for MOU with Hor	Phasing: Stand A Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No T operating expenses for meowners YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0

ICIP Capital Project Description									
Year/Rank: 2023-005	Priority: High	Cl	ass: New						
Does the project lower out-	year operating costs? No	Explanation:							
Entities who will assume th	e following responsibilities for tl	nis 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				
-	his is not a regional project chanisms built in that would ens	ure timely construction an	d completion of the project o	on budget? Yes					
Explanation:]	he chapter will work with the N	avajo Land Department to	complete the project.	0					
(f) Other than the tempora Explanation:	ry construction jobs associated v	with the project, does the p	project maintain or advance	the region's economy?					
Explanation:	ry construction jobs associated v t all citizens within a recognized			the region's economy?					
Explanation: (g) Does the project benefi Explanation: 7		region, district or political nd approximately 300 com	subdivision? Yes		ng a Homesite/Residentia				
Explanation: (g) Does the project benefi Explanation: T I (h) Does the project elimin	t all citizens within a recognized The project will serve 75 homes a	region, district or political nd approximately 300 com infrastructure services. alth and/or safety that imm	l subdivision? Yes munity members will benefi nediately endangers occupan	it from this project. By obtaining					

ICIP Capital Project Description

	r		r	
Year/Rank: 2023-001	Priority: High	Class:	New	
Project Title: Tiis Tso	h Sikaad Chp House Wiring	Type/Subtype:	Facilities - Hous	sing-Related Cap Infrastructure
Contact Name: Marlen	e 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 w	iring project in Tiis	Tsoh Sikaad chapt	ter of the Navajo Nation in San Juan county
Scope of Work:	To plan, design, and construct house wiring project for healthy food storage using a refrigerator, cooling syster Nation Capital Projects Management Department to o construction in 12 months. The chapter with Capital Pro-	n, and other necessa btain the bids, select	ry electrical equip the contractor to	ment. The chapter will coordinate the project with Navajo complete the work. The contractor will complete the

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		

homeowners to maintain their house wiring. The Navajo Nation will the fiscal agent.

		nfrastructure (CIP Capital Pro			-		
Year/Rank: 2023-001	Prior	ity: High	Cli Capital I to Class:	Nect Descript				
Project Budget:						,		
T Tojeet Duuget.	~ • • •				d Costs Not Yet Funde			
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	5,000	0	0	0	0	5,00
Design (Engr./Arch.)	No	0	5,000	0	0	0	0	5,00
Construction	No	0	90,000	0	0	0	0	90,00
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	
OTAL		0	100,000	0	0	0	0	100,00
		100,000 Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
PHASING BUDGET		,		Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?		,	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		
PHASING BUDGET Can this project be phased? Phase: A 1	No Amount O	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq)		0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No r operating expenses fo	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No r operating expenses fo me Owners YEAR 1	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0

Infrastructure Capital Improvement Plan FY 2023-2027 ICIP Capital Project Description									
Zear/Rank: 2023-001	Priority: Hig	yh -	Class: New						
Does the project lower out-	year operating costs? N	o Explanation:							
Entities who will assume th	e following responsibilities fo	or 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				
(b) Has the project had pu	blic input and buy-in?	Yes	renovation/repair or replacer provide services to that popu						
(b) Has the project had pu(c) Is the project necessary(d) Regionalism: Does the	blic input and buy-in?	Yes ent growth, and if so will it							
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: 1 (e) Are there oversight me 	blic input and buy-in? 7 to address population or clic project directly benefit an en This is not a regional project. chanisms built in that would	Yes ent growth, and if so will it atity other than itself?	provide services to that popu	llation or clientele? Yes					
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: 1 (e) Are there oversight me Explanation: 1 	blic input and buy-in? y to address population or clic project directly benefit an en This is not a regional project. chanisms built in that would The Chapter will meet with be	Yes ent growth, and if so will it atity other than itself?	provide services to that popu Yes and completion of the projec	dation or clientele? Yes t on budget? No CPMS monthly.					
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight me Explanation: T (f) Other than the tempora Explanation: 	blic input and buy-in? y to address population or clic project directly benefit an en This is not a regional project. chanisms built in that would The Chapter will meet with be	Yes ent growth, and if so will it atity other than itself? ensure timely construction omeowners and Contractor and with the project, does the	provide services to that popu Yes and completion of the project The Chapter will updated (ne project maintain or advance	dation or clientele? Yes t on budget? No CPMS monthly.					
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight me Explanation: T (f) Other than the tempora Explanation: (g) Does the project beneficient 	blic input and buy-in? y to address population or clic project directly benefit an en This is not a regional project. chanisms built in that would The Chapter will meet with he ary construction jobs associat	Yes ent growth, and if so will it atity other than itself? ensure timely construction omeowners and Contractor and with the project, does the zed region, district or polit	provide services to that popu Yes and completion of the project The Chapter will updated (ne project maintain or advance ical subdivision? Yes	dation or clientele? Yes t on budget? No CPMS monthly.					
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: 1 (e) Are there oversight me Explanation: 1 (f) Other than the tempora Explanation: (g) Does the project benefit Explanation: 1 (h) Does the project elimin 	blic input and buy-in? to address population or clic project directly benefit an en This is not a regional project. chanisms built in that would The Chapter will meet with he ary construction jobs associat t all citizens within a recogni The project will benefit 40 con	Yes ent growth, and if so will it atity other than itself? ensure timely construction omeowners and Contractor and with the project, does the zed region, district or polit mmunity members in Tiis T c health and/or safety that it	provide services to that popu Yes and completion of the project The Chapter will updated C ne project maintain or advance ical subdivision? Yes Tsoh Sikaad community.	dation or clientele? Yes t on budget? No CPMS monthly.	orrective action is				

ICIP Capital Project Description

	ion oup	ital l'i oject Dese	- Pulon	
Year/Rank: 2023-002	Priority: High	Class:	New	
Project Title: Tiis Tse	oh Sikaad Septic Tank & Drainage Field	Type/Subtype:	Facilities - Adm	ninistrative Facilities
Contact Name: Marlen	e 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, I	NM 87455	Latitude: 36.3638371 Longitude: -108.497570
Legislative Language:	to plan, design and/or construct septic tank & drainage	fields in Tiis Tsoh S	ikaad chapter of t	he Navajo Nation in San Juan county
Scope of Work:	5	ke 24 months to com nunity Housing and I	plete. The Tiis Ts Infrastructure De	soh Sikaad chapter will work with Office of Environmental partment on the project. Tiis Tsoh Sikaad will own the

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			-

			ICIP Capital Pro	viant Decomint	ion			
Year/Rank: 2023-002	Duio		Class:					
	Frio	rity: High	Class:	N	ew			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	No	0	4,000	0	0	0	0	4,00
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	No	0	1,000	0	0	0	0	1,00
Environmental Studies	No	0	1,000	0	0	0	0	1,00
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,00
Construction	No	0	189,000	0	0	0	0	189,00
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	
TOTAL		0	220,000	0	0	0	0	220,00
		220,000 Phasing: Stand	Alone: Ves	Multi-Pha	sed: No			
PHASING BUDGET Can this project be phased?	No	Phasing: Stand	Alone: Yes	Multi-Pha		Other (Wtr Rights, Easoments Acg)		Constant
PHASING BUDGET Can this project be phased?		, 	Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand						to Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: A 1	No Amount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0 0 0	Phasing: Stand A Plan No No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No or the project when i	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No or operating expenses for	Design No No No No or the project when i	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No Xmount 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No No No No No	Design No No No No Or the project when it	Construct No No No No t is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0

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 th	e 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				
(b) Has the project had pu		Yes	enovation/repair or replaceme provide services to that popul						
(b) Has the project had pull(c) Is the project necessary(d) Regionalism: Does the project has the project has been been been been been been been bee	blic input and buy-in? to address population or clien project directly benefit an entit	Yes t growth, and if so will it							
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the project necessary Explanation: T 	blic input and buy-in? to address population or clien project directly benefit an entit his is not a regional project.	Yes t growth, and if so will it y other than itself? N	provide services to that popul	ation or clientele? No					
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the performance of t	blic input and buy-in? to address population or clien project directly benefit an entit his is not a regional project. chanisms built in that would en	Yes t growth, and if so will it sy other than itself? N sure timely construction	provide services to that popul o and completion of the project	ation or clientele? No on budget? No					
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the performance of t	blic input and buy-in? to address population or clien project directly benefit an entit his is not a regional project. chanisms built in that would en iis Tsoh Sikaad chapter will m	Yes t growth, and if so will it sy other than itself? N sure timely construction eet with homeowners and	provide services to that popul o and completion of the project contractor and will updated	ation or clientele? No on budget? No CPMD monthly.					
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the performance of t	blic input and buy-in? to address population or clien project directly benefit an entit his is not a regional project. chanisms built in that would en	Yes t growth, and if so will it sy other than itself? N sure timely construction eet with homeowners and	provide services to that popul o and completion of the project contractor and will updated	ation or clientele? No on budget? No CPMD monthly.					
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the performance of the second secon	blic input and buy-in? to address population or clien project directly benefit an entit his is not a regional project. chanisms built in that would en iis Tsoh Sikaad chapter will m	Yes t growth, and if so will it y other than itself? N sure timely construction eet with homeowners and with the project, does th	provide services to that popul o and completion of the project contractor and will updated e project maintain or advance	ation or clientele? No on budget? No CPMD monthly.					
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the period Explanation: T (e) Are there oversight mean of the explanation: T (f) Other than the temporan Explanation: (g) Does the project benefitied 	blic input and buy-in? to address population or clien project directly benefit an entit his is not a regional project. Chanisms built in that would en iis Tsoh Sikaad chapter will m ry construction jobs associated	Yes t growth, and if so will it y other than itself? N sure timely construction eet with homeowners and with the project, does th d region, district or politi	provide services to that popul o and completion of the project contractor and will updated e project maintain or advance cal subdivision? No	ation or clientele? No on budget? No CPMD monthly. e the region's economy?					
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the performance of the second secon	blic input and buy-in? to address population or clien project directly benefit an entit his is not a regional project. chanisms built in that would en iis Tsoh Sikaad chapter will m ry construction jobs associated t all citizens within a recognize he project will benefit 12 home	Yes t growth, and if so will it ty other than itself? N sure timely construction eet with homeowners and with the project, does th d region, district or politi es with septic tank & drai ealth and/or safety that in	provide services to that popul and completion of the project contractor and will updated e project maintain or advance cal subdivision? No nage field serving approximat mmediately endangers occupa	ation or clientele? No on budget? No CPMD monthly. e the region's economy?	rrective action is				

ICIP Capital Project Description

	ICH Cup	itui i i ojeet Dese	- Pulon		
Year/Rank: 2023-003	Priority: High	Class:	New		
Project Title: Tiis Tso	h Sikaad Cell Towers Construction	Type/Subtype:	Other - Utilities	s (publicly owned)	
Contact Name: Marlen	e 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 874	155 Newcomb, NM	[87455	Latitude: 36.312243	Longitude: 108.281794
Legislative Language:	to plan, design and construct cell towers in the Tiis Tso	h Sikaad chapter of	the Navajo Nation	i in San Juan county	
Scope of Work:	To plan, design, and construct two new cell towers for project and will work with the telecommunication cont two phases. Phase I will include ROW, the cultural res- tower will be determined by the telecommunication cor own, operate and maintain the cell tower with assistant	ractor to complete th ource inventory, envi atractor during the p	e project. The pro ironmental assessi lanning and desig	oject will take 27 months to co ment, planning, and design. Th n portion of the project. teleco	mplete and will consist of ne size, location, and type of mmunication contractor will

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		

			ICIP Capital Pr	•				
Year/Rank: 2023-003	Priori	ty: High	Class	: Ne	W			
Project Budget:				Estimate	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026	2027 Tota	l Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	No	0	350	0	0	0	0	35
Environmental Studies	No	0	350	0	0	0	0	35
Planning	No	0	450	0	0	0	0	45
Design (Engr./Arch.)	No	0	200,000	0	0	0	0	200,00
Construction	No	0	2,000,000	0	0	0	0	2,000,00
Furnishing/Equipment/Vehicle	es No	0	478,850	0	0	0	0	478,85
OTAL		0	2,680,000	0	0	0	0	2,680,00
		• <00 000						
		2,680,000						
PHASING BUDGET Can this project be phased?	No I	Phasing: Stand	Alone: Yes	Multi-Pha		Other (Wtr Righ		te Complete
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Righ Easements, Acc		to Complete
PHASING BUDGET Can this project be phased? Phase: A 1	No I	Phasing: Stand						to Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No I	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acc		
PHASING BUDGET Can this project be phased? Phase: A 1	No I Amount O	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Aco		
PHASING BUDGET Can this project be phased? Phase: A 1 2	No I Amount O	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acc No No		0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No I xmount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acc No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No I Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acc No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No I Smount 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acc No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No I Amount 0 0 0 0 0 0 0 ency budgeted for	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acc No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No I Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No or the project when YEAR 2	Construct No No No No it is completed?	Furnish/Equip No No No No	Easements, Acc No No No No	4) # Mos	0 0 0 0 0

		-	•	Y 2023-2027	
		ICIP Capital	Project Description		
Year/Rank: 2023-003	Priority: High	Cla	ass: New		
Does the project lower of	ut-year operating costs? No	Explanation:			
Entities who will assume	the following responsibilities for th	nis 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 agreeme	ent in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necessa	ary to address population or client	growth, and if so will it pro	ovide services to that popula	tion or clientele? Yes	
(d) Regionalism: Does th	ne project directly benefit an entity		ovide services to that popula	tion or clientele? Yes	
(d) Regionalism: Does the Explanation:		other than itself? No ure timely construction and	l completion of the project o		
 (d) Regionalism: Does th Explanation: (e) Are there oversight r Explanation: 	ne project directly benefit an entity This is not a regional project nechanisms built in that would ens	other than itself? No ure timely construction and r will to secure the project.	d completion of the project o	n budget? Yes	
 (d) Regionalism: Does th Explanation: (e) Are there oversight r Explanation: (f) Other than the tempor Explanation: 	ne project directly benefit an entity This is not a regional project nechanisms built in that would ens The telecommunication contracto	other than itself? No ure timely construction and r will to secure the project. with the project, does the p	d completion of the project o roject maintain or advance	n budget? Yes	
 (d) Regionalism: Does th Explanation: (e) Are there oversight r Explanation: (f) Other than the tempor Explanation: 	ne project directly benefit an entity This is not a regional project nechanisms built in that would ens The telecommunication contracto prary construction jobs associated y	other than itself? No ure timely construction and r will to secure the project. with the project, does the p region, district or political	d completion of the project o roject maintain or advance	n budget? Yes	
 (d) Regionalism: Does th Explanation: (e) Are there oversight r Explanation: (f) Other than the tempo Explanation: (g) Does the project ben Explanation: (h) Does the project elim 	ne project directly benefit an entity This is not a regional project nechanisms built in that would ens The telecommunication contracto prary construction jobs associated y efit all citizens within a recognized	other than itself? No ure timely construction and r will to secure the project. with the project, does the p region, district or political abers. alth and/or safety that imm	d completion of the project of roject maintain or advance subdivision? Yes	on budget? Yes the region's economy?	rective action is Yes

ICIP Capital Project Description

		Terr cupitur i reject Description	
Year/Rank: 2023-004	Priority: High	Class: New	
Project Title: Tiis Tso	h Sikaah Chp Community Center	Type/Subtype: Facilities	- Administrative Facilities
Contact Name: Marleno	e Palmer, Chapter Manager	Contact Phone: (505) 696-54	470 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 Ts	oh Skiaad, NM 87455	Latitude: 36.3650345 Longitude: -108.49762
Legislative Language:	to plan, design, construct and equip Com	munity Center for the Tiis Tsoh Sikaad chapte	er of the Navajo Nation in San Juan county
Scope of Work:	the Veterans Memorial Building and also Memorial Complex. Phase II consisted of metal frame building with wood and conc (20,000 Sq F) with lighting. Equipment w	included land withdrawal, environmental, bio the planning and design of buildings II and II rete exteriors, a Chapter meeting room 12,000 ill include HVAC systems, office equipment -	te community. Phase I included planning, design and construct ological and archaeological assessments for the entire Veterans II. Phase III includes constructing and equipping a conventional O Sq F, administrative office 4,000 Sq F, and a paved parking lot tables, chairs, desks, ceiling projector screen, computers, hard Sikaad Chapter will own, operate the building and Navajo

Nation will be the fiscal agent for the project.

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		

			ICIP Capital Pro	ject Descripti	on			
Year/Rank: 2023-004	Prie	ority: High	Class:	Ne	w			
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	No	0	0	0	0	0	0	
Easement & Rights of Way	No	0	0	0	0	0	0	
Acquisition	Yes	0	0	0	0	0	0	
Archaeological Studies	Yes	3,000	0	0	0	0	0	3,00
Environmental Studies	Yes	4,000	0	0	0	0	0	4,00
Planning	Yes	234,000	0	0	0	0	0	234,00
Design (Engr./Arch.)	Yes	234,000	0	0	0	0	0	234,00
Construction	No	1,568,500	1,500,000	0	0	0	0	3,068,50
Furnishing/Equipment/Vehicl	es No	0	0	277,000	0	0	0	277,00
TOTAL		2,043,500	1,500,000	277,000	0	0	0	3,820,50
Amount Not Y <u>PHASING BUDGET</u>	et Funded	1,777,000						
PHASING BUDGET	et Funded Yes		Alone: No	Multi-Pha	sed: Yes	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand					# Mos t	o Complete 24
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	_
PHASING BUDGET Can this project be phased? Phase:	Yes Amount 500,000	Phasing: Stand	Design Yes	Construct	Furnish/Equip No	Easements, Acq)	# Mos t	24
PHASING BUDGET Can this project be phased? Phase: 1 1,5 2 2	Yes Amount 500,000 277,000	Phasing: Stand	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No	# Mos t	24 24
PHASING BUDGET Can this project be phased? Phase: 1 1,5 2 2	Yes Amount 500,000 277,000 0	Phasing: Stand	Design Yes No No	Construct No Yes No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	24 24 0
PHASING BUDGET Can this project be phased? Phase: 1 1,5 2 2 3 4 5	Yes Amount 500,000 277,000 0 0	Phasing: Stand	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	24 24 0 0
PHASING BUDGET Can this project be phased? Phase: 1 1,5 2 2 3 4 5	Yes Amount 500,000 277,000 0 0 0 777,000 200 277,000	Phasing: Stand	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	24 24 0 0
PHASING BUDGET Can this project be phased? Phase: 1 1,5 2 2 3 4 5 TOTAL 1,7 Has your local government/ag Explanation if not:	Yes Amount 500,000 277,000 0 0 0 777,000 gency budgeted f	Phasing: Stand	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	24 24 0 0
PHASING BUDGET Can this project be phased? Phase:	Yes Amount 500,000 277,000 0 0 777,000 777,000 gency budgeted f	Phasing: Stand	Design Yes No No No or the project when i YEAR 2	Construct No Yes No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		24 24 0 0

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 th	e following responsibilities for th	is 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		
	y to address population or client g	· •	le services to that population	or clientele? Yes			
(d) Regionalism: Does the Explanation: T	project directly benefit an entity of the first sector of the sector of	other than itself? No					
(d) Regionalism: Does the Explanation: T (e) Are there oversight me	project directly benefit an entity of	other than itself? No re timely construction and co	ompletion of the project on bu	ıdget? Yes			
(d) Regionalism: Does the Explanation: T (e) Are there oversight me Explanation: T	project directly benefit an entity of This is not a regional project. chanisms built in that would ensu	other than itself? No re timely construction and co soh Sikaad Chapter staff will	ompletion of the project on bu Meet with Capital Projects I	idget? Yes Management Department.			
 (d) Regionalism: Does the Explanation: T (e) Are there oversight mean Explanation: T (f) Other than the tempora Explanation: 	project directly benefit an entity of This is not a regional project. chanisms built in that would ensu The Chapter President and Tiis Ts	other than itself? No re timely construction and co soh Sikaad Chapter staff will ith the project, does the proj	ompletion of the project on bu Meet with Capital Projects I fect maintain or advance the p	idget? Yes Management Department.			
 (d) Regionalism: Does the Explanation: T (e) Are there oversight mean Explanation: T (f) Other than the tempora Explanation: (g) Does the project beneficial content of the pr	project directly benefit an entity of This is not a regional project. chanisms built in that would ensu The Chapter President and Tiis Ts ary construction jobs associated w	other than itself? No re timely construction and co soh Sikaad Chapter staff will ith the project, does the proj region, district or political su	ompletion of the project on bu Meet with Capital Projects R fect maintain or advance the p bdivision? Yes	ıdget? Yes Management Department. region's economy? Yes	ir homeland.		
 (d) Regionalism: Does the Explanation: T (e) Are there oversight mean Explanation: T (f) Other than the temporan Explanation: (g) Does the project benefiting Explanation: T (h) Does the project elimining 	project directly benefit an entity of Chis is not a regional project. chanisms built in that would ensu The Chapter President and Tiis Ts ary construction jobs associated w it all citizens within a recognized r	other than itself? No re timely construction and co soh Sikaad Chapter staff will ith the project, does the proj region, district or political su community members of 500 so	ompletion of the project on bu Meet with Capital Projects I fect maintain or advance the p bdivision? Yes which have been increasing w iately endangers occupants of	udget? Yes Management Department. region's economy? Yes ith members returning to the			

	Infrastructure Capital	[mprovemen	nt Plan FY 2	023-2027				
ICIP Capital Project Description								
Year/Rank: 2023-005	Priority: High	Class:	New					
Project Title: Tiis Tso	oh Sikaad Scattered Waterline	Type/Subtype:	Water - Other					
Contact Name: Marlen	e Palmer, Chapter Manager	Contact Phone:	(505) 696-5470	Contact E-n	nail: mpalmer	@navajochapt	ers.org	
Total project cost:	350,000			Proposed pr	oject 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 e the Navajo Nation in San Juan county	nvironmental stud	lies), design, constru	ict scattered w	aterlines in the	Tiis Tsoh Sika	ad chapter of	
Scope of Work:	to plan (including the right-of-way, archaeological and e Sikaad community. Proposed transmission pipeline and continue operating and maintaining all new and existing source by developing and enhancing the communities wa and Navajo Community Housing Infrastructure Develop pipeline. The number of miles to be constructed will be o waterline, and Navajo Tribal Utility Authority will own	are teaming to seel systems, Navajo N ater systems in this oment to provide so letermined by the p	k funds to connect in Nation will be the fis region. Tiis Tsoh S cattered waterlines planning and desigr	nto this pipelin scal agent and t Sikaad chapter to 5 homes. Th n. Indian Healt	ne, Navajo Triba the project will will coordinate ne project will un h Service contra	l Utility Authors provide a relia with Indian H tilize 4-inch to act to construct	ority will able water lealth Service 2-inch PVC et the	

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		

]	ICIP Capital Pro	ject Descript	ion			
Year/Rank: 2023-005	Prior	rity: High	Class:	N	ew			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	No	0	500	0	0	0	0	50
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	No	0	2,500	0	0	0	0	2,50
Environmental Studies	No	0	2,000	0	0	0	0	2,00
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	No	0	75,000	0	0	0	0	75,00
Construction	No	0	270,000	0	0	0	0	270,00
Furnishing/Equipment/Vehicle	s N/A	0	0	0	0	0	0	
TOTAL		0	350,000	0	0	0	0	350,00
Amount Not Ye	t Funded	350,000						
PHASING BUDGET	No		Alone: Yes	Multi-Pha	sed: No			
PHASING BUDGET		Phasing: Stand A		Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Pha Construct	ised: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: A 1	No mount 0	Phasing: Stand A Plan No	Design	Construct No	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No mount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No mount 0 0 0	Phasing: Stand A Plan No No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No mount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No or operating expenses for	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No or operating expenses for	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No or operating expenses for	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No No YEAR 1	Design No No No No or the project when i	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0

		ICIP Can	ital Project Description		
Year/Rank: 2023-005	Priority:	-	Class: New		
Does the project lower out-	year operating costs?	No Explanation:			
Entities who will assume th	e following responsibilit	ies 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
(b) Has the project had pu	blic input and buy-in?	Yes	g renovation/repair or replace it provide services to that pop		
(b) Has the project had put(c) Is the project necessary(d) Regionalism: Does the	blic input and buy-in? 7 to address population o	Yes r client growth, and if so will an entity other than itself?			
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: 7 (e) Are there oversight me 	blic input and buy-in? y to address population o project directly benefit a This is not a regional proj chanisms built in that wo	Yes r client growth, and if so will m entity other than itself? ject. puld ensure timely construction	it provide services to that pop	ulation or clientele? Yes ct on budget? Yes	
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: 7 (e) Are there oversight me Explanation: N 	blic input and buy-in? y to address population o project directly benefit a This is not a regional proj chanisms built in that wo Navajo Nation Capital Pr	Yes r client growth, and if so will an entity other than itself? ject. ould ensure timely construction ojects Management Departme	it provide services to that pop No n and completion of the proje	ulation or clientele? Yes ct on budget? Yes age the project.	
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight me Explanation: N (f) Other than the tempora Explanation: 	blic input and buy-in? y to address population o project directly benefit a This is not a regional proj chanisms built in that we Navajo Nation Capital Pr ary construction jobs asse	Yes r client growth, and if so will an entity other than itself? ject. ould ensure timely construction ojects Management Departme	it provide services to that pop No In and completion of the proje ent and the Chapter will mana the project maintain or advan	ulation or clientele? Yes ct on budget? Yes age the project.	
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight me Explanation: N (f) Other than the tempora Explanation: (g) Does the project beneficient 	blic input and buy-in? y to address population o project directly benefit a This is not a regional proj chanisms built in that we vavajo Nation Capital Pr ary construction jobs asso t all citizens within a rec	Yes r client growth, and if so will an entity other than itself? ject. ould ensure timely construction ojects Management Departme ociated with the project, does	it provide services to that pop No n and completion of the proje ent and the Chapter will mana the project maintain or advar itical subdivision? No	ulation or clientele? Yes ct on budget? Yes age the project.	25 community members
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight me Explanation: N (f) Other than the tempora Explanation: (g) Does the project benefit Explanation: T (h) Does the project elimit 	blic input and buy-in? to address population o project directly benefit a This is not a regional proj chanisms built in that we vavajo Nation Capital Pr ary construction jobs asso t all citizens within a rec The project will benefit 5 wate a risk or hazard to p	Yes r client growth, and if so will an entity other than itself? ject. ould ensure timely construction ojects Management Departme ociated with the project, does ognized region, district or pol homes with Tiis Tsoh Sikaad	it provide services to that pop No In and completion of the proje ent and the Chapter will mana the project maintain or advar itical subdivision? No chapter scattered waterline is t immediately endangers occu	ulation or clientele? Yes ct on budget? Yes age the project. ace the region's economy?	·

ICIP Capital Project Description

	ICH Cup	ital l'Itaject Des	cription	
Year/Rank: 2023-001	Priority: High	Class:	New	
Project Title: Tohajii	lee Chp New To'Hajiilee-Albq Waterline	Type/Subtype:	Water - Water	Supply
Contact Name: Sherrily	yn 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 8702	26		Latitude: 35.1359554 Longitude: -107.00490
Legislative Language:	to plan, design & construct improvements to existing Te pipeline from Albuquerque to Tohajiilee chapter of the		• •	d proposed To'hajiilee-ABCWUA intertie water supply
Scope of Work:	includes replacement of asbestos waterlines (Phase 1), p	oump stations, tank ie water supply line e needed to complete nt laws. The purche	site upgrades, etc (is funded using TI e the water supply ase will bid out and	IF funds. Navajo Nation has provided design funds for this line (Phase 3). The To'Hajiilee Chapter will follow the d then a contractor will be selected for the project. The

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
IA	150,000	Yes	150,000	150,000	June 2013	Phases 1, 2, 3 PER
IA	600,000	Yes	600,000	600,000	April 2016	Phase 1&2 Final Design/ROW
IA	350,000	Yes	350,000	119,000	Dec 2016	Phase 3 Planning with Env/ROW
LFUNDS	400,000	Yes	400,000		Dec 2016	Phase 3 Design//Navajo Nation
LFUNDS	5,000	Yes	5,000		2016	Ph.1 Construction/Chapter
IA	1,320,000	Yes	1,320,000		June 2018	Ph.1 Construction
IA	1,262,000	No				Ph.2 Construction
FGRANT	4,100,000	No				Ph.3 Construcation
Totals	8,187,000		2,825,000	869,000		

]	ICIP Capital Pro	ject Descript	ion			
Year/Rank: 2023-001	Prior	rity: High	Class:	N	ew			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	N/A	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	
Archaeological Studies	Yes	100,000	0	0	0	0	0	100,00
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/Vehio	eles N/A	0	0	0	0	0	0	(
TOTAL		2,825,000	1,262,000	0	4,100,000	0	0	8,187,000
Amount Not Y	et Funded	5,362,000						
	(et Funded	5,362,000						
PHASING BUDGET	Yes		Alone: No	Multi-Pha	sed: Yes			
			Alone: No	Multi-Pha	sed: Yes	Other (Wtr Bighte		
PHASING BUDGET			Alone: No Design	Multi-Pha Construct	ised: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos 1	to Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos	_
PHASING BUDGET Can this project be phased? Phase: 1 1	Yes Amount 262,000	Phasing: Stand 4 Plan No	Design No	Construct Yes	Furnish/Equip No	Easements, Acq) No	# Mos	36
PHASING BUDGET Can this project be phased? Phase: 1 1	Yes Amount 262,000 100,000	Phasing: Stand A Plan No No	Design No No	Construct Yes Yes	Furnish/Equip No No	Easements, Acq) No No	# Mos	36 36
PHASING BUDGET Can this project be phased? Phase: 1 1 2 4	Yes Amount 262,000 100,000 0	Phasing: Stand A Plan No No No	Design No No No	Construct Yes Yes No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos	36 36 0
PHASING BUDGET Can this project be phased? Phase: 1 1 2 4 3	Yes Amount 262,000 100,000	Phasing: Stand A Plan No No	Design No No	Construct Yes Yes	Furnish/Equip No No	Easements, Acq) No No	# Mos	36 36
PHASING BUDGET Can this project be phased? Phase: 1 1 2 4 3 4 5	Yes Amount 262,000 100,000 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct Yes Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos	36 36 0 0
PHASING BUDGET Can this project be phased? Phase: 1 1 2 4 3 4 5 TOTAL 5	Yes Amount 262,000 100,000 0 0 0 0 362,000	Phasing: Stand A Plan No No No No No No No	Design No No No No No	Construct Yes Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos	36 36 0 0
PHASING BUDGET Can this project be phased? Phase: 1 1 1 2 4 3 4 5 TOTAL 5 Has your local government/a	Yes Amount 262,000 ,100,000 0 0 362,000 gency budgeted fo	Phasing: Stand A Plan No No No No No No No	Design No No No No Or the project when i	Construct Yes Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos	36 36 0 0
PHASING BUDGET Can this project be phased? Phase: 1 1 1 2 4 3 4 5 TOTAL 5 Has your local government/a Explanation if not	Yes Amount 262,000 100,000 0 0 362,000 gency budgeted for : MOU with To	Phasing: Stand A Plan No No No No No No	Design No No No No Or the project when i	Construct Yes Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos	36 36 0 0
PHASING BUDGET Can this project be phased? Phase: 1 1 2 4 3 4 5 TOTAL 5 Has your local government/a	Yes Amount 262,000 100,000 0 0 362,000 gency budgeted fo :: MOU with To JDGET	Phasing: Stand A Plan No No No No No r operating expenses for Hajiilee Water Develop YEAR 1	Design No No No No or the project when i	Construct Yes Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		36 36 0 0

ICIP Capital Project Description								
Year/Rank: 2023-001	Priority:	High	Class: New					
Does the project lower of	out-year operating costs?	-	Phases 1 & 2 reduces systems down provides a more reliable water sup reducing	· · · ·				
Entities who will assum	e the following responsibilit	es for this project:						
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:			
Navajo Nation	ToHajiilee Water Development	ToHajiilee Water Development	ToHajiileee Chapter	ToHajiilee Water Development	Tohajiilee Water Development			
Lease/operating agreen	ent in place?							
Yes	Yes		Yes	Yes	Yes			
(b) Has the project had	l public input and buy-in?	Yes	g renovation/repair or replacemen it provide services to that populati					
(b) Has the project had(c) Is the project necess	l public input and buy-in? sary to address population o the project directly benefit a	Yes r client growth, and if so will n entity other than itself?		on or clientele? Yes				
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: 	I public input and buy-in? sary to address population o the project directly benefit a Phase 3 to be completed in agreements).	Yes r client growth, and if so will n entity other than itself? n coordination with ABCWU	it provide services to that populati Yes	on or clientele? Yes Vation (Interim water rights				
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: 	I public input and buy-in? sary to address population o the project directly benefit a Phase 3 to be completed in agreements).	Yes r client growth, and if so will n entity other than itself? n coordination with ABCWU ould ensure timely constructi ch oversees all phases of pro	it provide services to that populati Yes A & Potentially Jicarilla Apache N	oon or clientele? Yes Nation (Interim water rights a budget? Yes	ject is being phased to allow			
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	I public input and buy-in? sary to address population o the project directly benefit a Phase 3 to be completed in agreements). mechanisms built in that wo Water Management Bran completion of work within	Yes r client growth, and if so will n entity other than itself? n coordination with ABCWU ould ensure timely constructi ch oversees all phases of pro- n funding timeline	it provide services to that populati Yes A & Potentially Jicarilla Apache N on and completion of the project or	on or clientele? Yes Nation (Interim water rights a budget? Yes in applicable deadlines. Proj				
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	I public input and buy-in? sary to address population o the project directly benefit a Phase 3 to be completed in agreements). mechanisms built in that we Water Management Bran completion of work within porary construction jobs asse	Yes r client growth, and if so will n entity other than itself? n coordination with ABCWU ould ensure timely constructi ch oversees all phases of pro- n funding timeline ociated with the project, does	it provide services to that populati Yes A & Potentially Jicarilla Apache N on and completion of the project or ject to ensure work completed with	on or clientele? Yes Nation (Interim water rights h budget? Yes in applicable deadlines. Proj ne region's economy? No				
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	I public input and buy-in? sary to address population o the project directly benefit a Phase 3 to be completed in agreements). mechanisms built in that we Water Management Bran completion of work within porary construction jobs asse	Yes r client growth, and if so will n entity other than itself? n coordination with ABCWU ould ensure timely construction ch oversees all phases of pro- n funding timeline ociated with the project, does ee-Albuquerque Waterline w	it provide services to that population Yes A & Potentially Jicarilla Apache M on and completion of the project or ject to ensure work completed with the project maintain or advance the ill boost economic development for	on or clientele? Yes Nation (Interim water rights h budget? Yes in applicable deadlines. Proj ne region's economy? No				
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	I public input and buy-in? sary to address population o the project directly benefit a Phase 3 to be completed in agreements). mechanisms built in that we Water Management Bran completion of work within porary construction jobs asso Construction of To'Hajiila nefit all citizens within a rec	Yes r client growth, and if so will n entity other than itself? n coordination with ABCWU ould ensure timely construction ch oversees all phases of pro- n funding timeline ociated with the project, does ee-Albuquerque Waterline w	it provide services to that population Yes A & Potentially Jicarilla Apache M on and completion of the project or ject to ensure work completed with the project maintain or advance the ill boost economic development for	on or clientele? Yes Nation (Interim water rights h budget? Yes in applicable deadlines. Proj ne region's economy? No				
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project be Explanation: (h) Does the project eli 	I public input and buy-in? sary to address population o the project directly benefit a Phase 3 to be completed in agreements). mechanisms built in that we Water Management Bran completion of work within porary construction jobs asse Construction of To'Hajiik nefit all citizens within a rec This project will serve at 1	Yes r client growth, and if so will n entity other than itself? n coordination with ABCWU ould ensure timely construction ch oversees all phases of pro- n funding timeline ociated with the project, does ee-Albuquerque Waterline wo ognized region, district or po- least 1,755 tribal members.	it provide services to that populati Yes A & Potentially Jicarilla Apache N on and completion of the project or ject to ensure work completed with the project maintain or advance the ill boost economic development for ditical subdivision? Yes at immediately endangers occupant	ion or clientele? Yes Nation (Interim water rights a budget? Yes in applicable deadlines. Proj ne region's economy? No community.)			

ICIP Capital Project Description

		ntal l'Itoject Dest	ription	
Year/Rank: 2023-002	Priority: High	Class:	New	
Project Title: Tohajil	ee Chp Domestic Waterline	Type/Subtype:	Water - Other	
Contact Name: Sherril	yn 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 th	e To'hajiilee chaptei	r of the Navajo Nat	ion in Bernalillo county
Scope of Work:	To plan, design, and construct new waterlines within the studies, plan, design, and construct PVC waterlines into Navajo Nation and the State of New Mexico procurement	o community membe	ers' homes as new s	service lines. The To'Hajiilee Chapter will follow 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		

		1	CIP Capital Pr	vioat Decomint	ion			
	D :		_					
Year/Rank: 2023-002	Prior	ity: High	Class:	Ne	W			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	No	0	250,000	0	0	0	0	250,00
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	No	0	100,000	0	0	0	0	100,00
Environmental Studies	No	0	100,000	0	0	0	0	100,00
Planning	No	0	250,000	0	0	0	0	250,000
Design (Engr./Arch.)	No	0	700,000	0	0	0	0	700,00
Construction	No	0	0	3,475,000	0	0	0	3,475,000
Furnishing/Equipment/Veh	icles N/A	0	0	0	0	0	0	(
OTAL		0	1,400,000	3,475,000	0	0	0	4,875,00
		4,875,000 Phasing: Stand A	Mone: No	Multi-Pha	sed: Yes			
PHASING BUDGET			Mone: No	Multi-Pha	sed: Yes	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased			Alone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	to Complete
PHASING BUDGET Can this project be phased Phase:	? Yes	Phasing: Stand A					# Mos t	to Complete 12
PHASING BUDGET Can this project be phased Phase: 1	? Yes Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos	-
PHASING BUDGET Can this project be phased Phase: 1	? Yes Amount 1,400,000	Phasing: Stand A Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, Acq) Yes	# Mos	12
PHASING BUDGET Can this project be phased Phase: 1 2	Yes Amount 1,400,000 4,475,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) Yes No	# Mos	12 24
PHASING BUDGET Can this project be phased Phase: 1 2 3	? Yes Amount 1,400,000 4,475,000 0	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No No	Easements, Acq) Yes No No	# Mos	12 24 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5	? Yes Amount 1,400,000 4,475,000 0 0	Phasing: Stand A Plan Yes No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No	# Mos t	12 24 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL	? Yes Amount 1,400,000 4,475,000 0 0 0 0 5,875,000	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No	# Mos	12 24 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5	? Yes Amount 1,400,000 4,475,000 0 0 0 5,875,000 agency budgeted for	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) Yes No No No	# Mos	12 24 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government/ Explanation if ne	? Yes Amount 1,400,000 4,475,000 0 0 0 5,875,000 agency budgeted fo ot:	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) Yes No No No	# Mos 1	12 24 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government/	? Yes Amount 1,400,000 4,475,000 0 0 0 5,875,000 agency budgeted fo ot: UDGET	Phasing: Stand A Plan Yes No No No No Troperating expenses for YEAR 1	Design Yes No No No or the project when	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No No		12 24 0 0

ICIP Capital Project Description							
Year/Rank: 2023-002 Priority: High Class: New							
Ooes the project lower out	year operating costs?	No Explanation:					
Contities who will assume th	e following responsibilit	ies for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset	: Own Asset:		
ease/operating agreement	in place?						
Yes	Yes		Yes	Yes	Yes		
		Yes r client growth, and if so will	it provide services to t	replacement? 16 years o hat population or clientele?	r Yes		
(d) Regionalism: Does the Explanation:	y to address population o project directly benefit a This is not a regional proj	r client growth, and if so will an entity other than itself? ject.	No	hat population or clientele?			
(c) Is the project necessary (d) Regionalism: Does the Explanation: 7 (e) Are there oversight me	y to address population o project directly benefit a Chis is not a regional proj chanisms built in that wo	r client growth, and if so will in entity other than itself? ject. puld ensure timely construction	No on and completion of th	hat population or clientele? he project on budget? Y	Yes		
(c) Is the project necessary (d) Regionalism: Does the Explanation: 7 (e) Are there oversight me Explanation: 7	y to address population o project directly benefit a Chis is not a regional proj chanisms built in that wo Che Chapter will work wi	r client growth, and if so will in entity other than itself? ject. puld ensure timely construction	No on and completion of the cranch, Division of Con	hat population or clientele? he project on budget? Y nmunity Development to ent	Yes Tes Seer CPMS Report on monthly basis		
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempora Explanation: 	y to address population o project directly benefit a Chis is not a regional proj chanisms built in that wo Che Chapter will work wi	r client growth, and if so will in entity other than itself? ject. ould ensure timely construction ith NN-Water Management B	No on and completion of the granch, Division of Con the project maintain o	hat population or clientele? he project on budget? Y nmunity Development to ent	Yes Tes Seer CPMS Report on monthly basis		
 (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight me Explanation: T (f) Other than the tempora Explanation: (g) Does the project beneficial temporal tempora	y to address population o project directly benefit a Chis is not a regional proj chanisms built in that wo Che Chapter will work wi ary construction jobs asso it all citizens within a rec	r client growth, and if so will in entity other than itself? ject. ould ensure timely construction ith NN-Water Management B ociated with the project, does	No on and completion of the granch, Division of Con the project maintain o litical subdivision?	hat population or clientele? The project on budget? You have a pro	Yes Tes Seer CPMS Report on monthly basis		
 (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight me Explanation: T (f) Other than the tempora Explanation: (g) Does the project benefic Explanation: T (h) Does the project elimini 	y to address population o project directly benefit a Chis is not a regional proj chanisms built in that wo Che Chapter will work wi ary construction jobs asso it all citizens within a rec Che project will benefit ap nate a risk or hazard to p	r client growth, and if so will in entity other than itself? ject. buld ensure timely construction ith NN-Water Management B ociated with the project, does ognized region, district or pol pproximately 125 community	No on and completion of the cranch, Division of Con the project maintain of litical subdivision? members with water of t immediately endange	hat population or clientele? The project on budget? Yes Inmunity Development to ent Yes Ievelopment.	Yes Tes Seer CPMS Report on monthly basis		

ICIP Capital Project Description

Year/Rank: 2023-003	Priority: High	Class:	Renovate/Repair
	lee Chp Pave N-57	Type/Subtype:	Transportation - Highways/Roads/Bridges
Contact Name: Sherril	yn 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 Tohajiilee, NM 87026	middle section of ch	hapter boundary. Latitude: 35.0773431 Longitude: -107.06363
Legislative Language:	to plan, design and construct and pave N-57 in Tohajiil	ee chapter of the Na	avajo Nation in Bernalillo county
Scope of Work:	To'Hajiilee Chapter will work together to complete the and has been completed in August 2011. Phase II will c	project. Phase I cor onsist of the plannin ent. Phase III will co	Navajo Nation Department of Transportation, Bernalillo County and nsisted of the cultural resource inventory, and the environmental assessment ng, and design for the project and will take 12 months. The road survey are ponsist of the construction and will take 12 months. The Navajo Nation to Nation will be the fiscal agent for the project.

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				
ΙΑ	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	Priori	ity: High	Class	R	enovate/Repair			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Tota	l Project Cost
Water Rights	N/A	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	
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/Vehic	les No	0	0	0	0	0	0	(
FOTAL		1,782,135	26,325,000	0	0	0	0	28,107,13
Amount Not Y	et Funded	26,325,000						
PHASING BUDGET								
	N	Dianta Ciana	A 1 X 7	Male Dia	and N			
	No	Phasing: Stand	Alone: Yes	Multi-Pha	nsed: No			
	No	Phasing: Stand	Alone: Yes	Multi-Pha	nsed: No	Other (Wtr Rights,		
	No	Phasing: Stand Plan	Alone: Yes Design	Multi-Pha Construct	ised: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
Can this project be phased?								to Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
Can this project be phased? Phase: 1	Amount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
Can this project be phased? Phase: 1 2	Amount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0
Can this project be phased? Phase: 1 2	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 gency budgeted for	Plan No No No No No	Design No No No No Yor the project when	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a; Explanation if not	Amount 0 0 0 0 0 gency budgeted for : MOU with NN	Plan No No No No r operating expenses f	Design No No No No Vor the project when portation	Construct No No No No it is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not ANNUAL OPERATING BU	Amount 0 0 0 0 0 gency budgeted for : MOU with NN JDGET	Plan No No No No Tr operating expenses f Department of Trans YEAR 1	Design No No No No Tor the project when portation YEAR 2	Construct No No No No it is completed? YEAR 3	Furnish/Equip No No No No No YEAR 4	Easements, Acq) No No No No No YEAR 5		0 0 0 0
1 2 3 4 5 TOTAL Has your local government/a Explanation if not	Amount 0 0 0 0 0 gency budgeted for : MOU with NN DGET plus Debt Service	Plan No No No No Tr operating expenses f Department of Trans YEAR 1	Design No No No No Vor the project when portation YEAR 2 0	Construct No No No No it is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos	0 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							
Entities who will assume the	e following responsibilities for th	is 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		
	to address population or client g			or clientele? Yes			
	his is not a regional project.						
(e) Are there oversight med	chanisms built in that would ensu	re timely construction and co	ompletion of the project on b	udget? Yes			
Explanation: T	he chapter will meet with Navajo	Nation Division of Transpo	rtation on a monthly basis.				
(f) Other than the tempora	ry construction jobs associated w	vith the project, does the proj	ject maintain or advance the	region's economy? Yes			
Explanation: T	he project will create new jobs b	y improving access to the new	v school that will provide nev	v jobs.			
(g) Does the project benefit	t all citizens within a recognized	region, district or political su	bdivision? Yes				
Explanation: T	he project will benefit the entire	community of 1,755 member	s.				
	ate a risk or hazard to public hea Emergencies must be documented	-		f the premises such that correc	ctive action is No		
Fynlanation: T	he road will improve the safety o	f the community members or	nd school buses that travel th	road			

Explanation: The road will improve the safety of the community members and school buses that travel the road.

ICIP Capital Project Description

	ICH	Cupitur i roject Description	
Year/Rank: 2023-004	Priority: Medium	Class: New	
Project Title: Tohajii	lee Chp New Bathroom Addn Project	Type/Subtype: Facilities - Hou	ising-Related Cap Infrastructure
Contact Name: Sherrily	yn 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 Na	avajo Nation in Bernalillo county
Scope of Work:	contact Navajo Nation Capital Projects Manager additions. The bathroom additions will be wood	ment Department to assist with the bidding o frame 10' x 12'. Indian Health Service/Office	jiilee Navajo Community. The Chapter Manager will out and monitoring of the construction of the bathroom e of Environmental Health will conduct an inspection of the cal agent. The bathrooms will be turned over to the Home

Owners to maintain under an MOU.

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		

		nfrastructure C	<u> </u>			-4041		
			CIP Capital Pro	-				
Year/Rank: 2023-004	Prior	ity: Medium	Class:	Ne	ew			
Project Budget:				Estimated	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	No	0	0	0	0	0	0	
Easement & Rights of Way	No	0	0	0	0	0	0	(
Acquisition	No	0	10,000	0	0	0	0	10,00
Archaeological Studies	No	0	10,000	0	0	0	0	10,00
Environmental Studies	No	0	15,000	0	0	0	0	15,00
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/Vehicl	es No	0	45,000	0	0	0	0	45,000
TOTAL		0	310,000	0	0	0	0	310,000
Amount Not Y	et Funded	310,000						
PHASING BUDGET								
	No	Phasing: Stand A	one: Yes	Multi-Pha	sed: No			
	No	Phasing: Stand A	one: Yes	Multi-Pha	sed: No	Other (Wtr Rights		
Can this project be phased?	No	Phasing: Stand Al	one: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
Can this project be phased?		Plan					# Mos t	o Complete 0
Can this project be phased? Phase:	Amount		Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	
Can this project be phased? Phase:	Amount 0	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos t	0
Can this project be phased? Phase: 1 2	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	0 0
Can this project be phased? Phase: 1 2	Amount 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	0 0 2
1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 2 2
Can this project be phased? Phase: 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 2 2
Can this project be phased? Phase: 1 2 3 4 5	Amount 0 0 0 0 0 0 cency budgeted for	Plan No No No No No	Design No No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 2 2
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 0 cency budgeted for	Plan No No No No No	Design No No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 2 2
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 gency budgeted for DGET	Plan No No No No r operating expenses for YEAR 1	Design No No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 2 2

ICIP Capital Project Description									
Year/Rank: 2023-004	Priority: Med	lium	Class: New						
Does the project lower out	t-year operating costs? No	Explanation:							
Entities who will assume t	the following responsibilities for	r 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 agreemen	nt in place?								
Yes	Yes		Yes	Yes	Yes				
(b) Has the project had p	e requested project expected to	Yes		·					
 (a) How many years is the (b) Has the project had p (c) Is the project necessar (d) Regionalism: Does the 	e requested project expected to public input and buy-in? ry to address population or clien e project directly benefit an entit	Yes nt growth, and if so will it							
 (a) How many years is the (b) Has the project had p (c) Is the project necessar (d) Regionalism: Does the Explanation: 	e requested project expected to public input and buy-in? ry to address population or clien	Yes Tes ity other than itself?	provide services to that popula	ntion or clientele? Yes					
 (a) How many years is the (b) Has the project had p (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: 	e requested project expected to public input and buy-in? ry to address population or clien e project directly benefit an enti This is not a regional project	Yes Yes nt growth, and if so will it ity other than itself? nsure timely construction rement process that ensure	provide services to that popula No	on budget? No	e construction process. Jani				
 (a) How many years is the (b) Has the project had p (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: 	e requested project expected to public input and buy-in? ry to address population or clien e project directly benefit an enti This is not a regional project techanisms built in that would e The Navajo Nation has a procu	Yes Tyes Tyes Tyes Tyes Type Type Type Type Type Type Type Type	provide services to that popula No and completion of the project res that contractors remain on b	ntion or clientele? Yes on budget? No budget & timeline during the	e construction process. Janio				
 (a) How many years is the (b) Has the project had p (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: 	e requested project expected to public input and buy-in? ry to address population or clien e project directly benefit an enti This is not a regional project techanisms built in that would e The Navajo Nation has a procu Haskie is the Navajo Nation Pu	Yes Tyes Tyes Tyes Tyes Type Type Type Type Type Type Type Type	provide services to that popula No and completion of the project res that contractors remain on b	ntion or clientele? Yes on budget? No budget & timeline during the	-				
 (a) How many years is the (b) Has the project had p (c) Is the project necessare (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: 	e requested project expected to public input and buy-in? ry to address population or clien e project directly benefit an enti This is not a regional project techanisms built in that would e The Navajo Nation has a procu Haskie is the Navajo Nation Pu	Yes It growth, and if so will it ity other than itself? Insure timely construction rement process that ensu- rchasing Manager. It with the project, does the	provide services to that popula No and completion of the project res that contractors remain on he project maintain or advance	ntion or clientele? Yes on budget? No budget & timeline during the	-				

Explanation:

ICIP Capital Project Description

	F		r		
Year/Rank: 2023-005	Priority: High	Class:	New		
Project Title: Tohajiil	ee Chp New Platero's Pwrln Ext	Type/Subtype:	Other - Utilities	s (publicly owned)	
Contact Name: Sherrily	n Apache	Contact Phone:	(505) 908-2732	Contact E-mail: tohajiile	ee@navajochapters.org
Total project cost:	705,000			Proposed project start da	te: July 2022
Project Location:	Tohajiilee Tohajiilee, NM 87026			Latitude:	Longitude:
Legislative Language:	to plan, design and construct Powerline in Tohajiilee ch	napter of the Navajo	Nation in Bernali	llo county	
Scope of Work:	To plan, design and construct Powerline to (5) clients a coordinated with Continental Divide Electric Cooperat easements/ROW, archaeological and environmental stu	ive, INC and the Nav	vajo Nation Capita	al Projects Management. Th	e project will secure

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.

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		

		nfrastructure (
			CIP Capital Pro					
Year/Rank: 2023-005	Prior	ity: High	Class:	Ne	W			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	No	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	25,00
Archaeological Studies	No	0	25,000	0	0	0	0	25,00
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	(
Construction	No	0	0	585,000	0	0	0	585,000
Furnishing/Equipment/Vehi	cles No	0	0	0	0	0	0	(
TOTAL		0	120,000	585,000	0	0	0	705,00
		707.000						
		705,000		M-W DL				
PHASING BUDGET		,	lone: No	Multi-Pha	sed: Yes	Other (Wtr Rights,		
PHASING BUDGET		,	lone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A					# Mos t	o Complete 12
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
PHASING BUDGET Can this project be phased? Phase: 1	No Amount 120,000	Phasing: Stand A Plan Yes	Design Yes	Construct	Furnish/Equip No	Easements, Acq) Yes	# Mos t	12
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 120,000 585,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) Yes No	# Mos t	12 12
PHASING BUDGET Can this project be phased? Phase: 1 2 3	No Amount 120,000 585,000 0	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No No	Easements, Acq) Yes No No	# Mos t	12 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 120,000 585,000 0 0	Phasing: Stand A Plan Yes No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No	# Mos t	12 12 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 120,000 585,000 0 0 705,000 ngency budgeted fo	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No	# Mos t	12 12 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a Explanation if no	No Amount 120,000 585,000 0 0 705,000 rgency budgeted fo t:	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) Yes No No No	# Mos t	12 12 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a	No Amount 120,000 585,000 0 0 705,000 rgency budgeted fo t: UDGET	Phasing: Stand A Plan Yes No No No No Troperating expenses for YEAR 1	Design Yes No No No r the project when it	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No No		12 12 0 0

Infrastructure Capital Improvement Plan FY 2023-2027									
]	CIP Capital Pro	ject Description					
Year/Rank: 2023-005	Priority:	High	Class:	New					
Does the project lower o	out-year operating costs?	No Exp	anation:						
Entities who will assum	e the following responsibilit	ies for this project	:						
Fiscal Agent:	Own:	Operat	e:	Own Land:	Own Asset:	Own Asset:			
Navajo Nation	Tohajiilee Chapter		ental Divide Electric ative, INC	Continental Divide Electric Cooperative, INC	Continental Divide Electric Cooperative, INC	Continental Divide Electri Cooperative, INC			
Lease/operating agreem	ent in place?								
Yes	Yes			Yes	Yes	Yes			
(b) Has the project had	tion on project. the requested project expec public input and buy-in? ary to address population o	Yes		ion/repair or replacement? e services to that population	16 years or or clientele? Yes				
(b) Has the project had(c) Is the project necess	the requested project expec public input and buy-in?	Yes r client growth, ar m entity other that	d if so will it provide		·				
(b) Has the project had(c) Is the project necess(d) Regionalism: Does tExplanation:	the requested project expec public input and buy-in? ary to address population o the project directly benefit a This is not a regional pro	Yes r client growth, ar an entity other that ject.	ıd if so will it provid 1 itself? No		or clientele? Yes				
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: 	the requested project expec public input and buy-in? ary to address population o the project directly benefit a This is not a regional pro mechanisms built in that we	Yes r client growth, ar an entity other that ject. puld ensure timely procurement proc	d if so will it provident itself? No construction and conservation that ensures that	e services to that population mpletion of the project on bu	or clientele? Yes	ruction process. Janice			
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does texplanation: (e) Are there oversight Explanation: 	the requested project expec public input and buy-in? ary to address population o the project directly benefit a This is not a regional pro mechanisms built in that we The Navajo Nation has a Haskie is the Navajo Nati	Yes r client growth, ar an entity other that ject. ould ensure timely procurement proc on Purchasing Ma	d if so will it provident itself? No construction and conservation construction and conservation and conserv	e services to that population mpletion of the project on bu	or clientele? Yes ndget? No et & timeline during the const	ruction process. Janice			
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does texplanation: (e) Are there oversight Explanation: 	the requested project expec public input and buy-in? ary to address population o the project directly benefit a This is not a regional pro mechanisms built in that we The Navajo Nation has a Haskie is the Navajo Nati	Yes r client growth, ar an entity other that ject. ould ensure timely procurement proc on Purchasing Ma	d if so will it provident itself? No construction and conservation construction and conservation and conserv	e services to that population mpletion of the project on bu contractors remain on budg	or clientele? Yes ndget? No et & timeline during the const	ruction process. Janice			
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does texplanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	the requested project expec public input and buy-in? ary to address population o the project directly benefit a This is not a regional pro mechanisms built in that we The Navajo Nation has a Haskie is the Navajo Nati	Yes r client growth, ar an entity other that ject. ould ensure timely procurement proc on Purchasing Ma ociated with the pr	d if so will it provident itself? No construction and context that ensures that nager toject, does the project	e services to that population mpletion of the project on bu contractors remain on budg ct maintain or advance the p	or clientele? Yes ndget? No et & timeline during the const	ruction process. Janice			
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does texplanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	the requested project expect public input and buy-in? eary to address population of the project directly benefit a This is not a regional pro- mechanisms built in that we The Navajo Nation has a Haskie is the Navajo Nation orary construction jobs ass	Yes r client growth, ar an entity other that ject. ould ensure timely procurement proc on Purchasing Ma ociated with the pu	d if so will it provident itself? No construction and conservation and conservation and conservation and conservation and conservation and conservation and construction and conservation and con	e services to that population mpletion of the project on bu contractors remain on budg ct maintain or advance the p	or clientele? Yes ndget? No et & timeline during the const	ruction process. Janice			
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does texplanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project bet Explanation: (h) Does the project elim 	the requested project expect public input and buy-in? eary to address population of the project directly benefit a This is not a regional pro- mechanisms built in that we The Navajo Nation has a Haskie is the Navajo Nati orary construction jobs ass nefit all citizens within a rec The project will benefit 2	Yes r client growth, ar an entity other that ject. ould ensure timely procurement proc on Purchasing Ma ociated with the pr cognized region, di 5 community mem ublic health and/o	d if so will it provident itself? No construction and content construction and content cont	e services to that population mpletion of the project on bu contractors remain on budg ct maintain or advance the p division? No	or clientele? Yes ndget? No et & timeline during the const				

	Infrastructure Capital	Improveme	nt Plan FY 20	023-2027				
ICIP Capital Project Description								
Year/Rank: 2023-001	Priority: High	Class:	New					
Project Title: Tohatc	hi Chp New Warehouse	Type/Subtype:	Facilities - Other	r				
Contact Name: Maria	Allison, CSC	Contact Phone:	505 733-2845/2846	6 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 8	87325		Latitude: 35.8535708 Longitude: -108.76372				
Legislative Language:	to plan and design, and construct a new warehouse for	the Tohatchi chapt	er of the Navajo Nat	tion in McKinley county				
Scope of Work:	wastewater, house wiring and other types of equipment the Navajo Nation Capital Projects Management Depar The Plans and Design is currently being worked on by 40'x75' that will be used to store the Chapter's heavy e	t) on already withd rtment (CPMD) and LAM Corporation quipment (six heavy	rawn land. Phase #1 d an Architect to cor which he slated to be y equipment's) whicl	mpound including utilities (electric, natural gas, water, 1: The Tohatchi Chapter Staff is currently working with mplete the Plans and Design of the Warehouse Building. be completed by February 2021. The proposed building is the is currently being stored at a private residential home. we also charged the Chapter with an Audit Finding and				
	Phase II: The Phase II consists of the construction of W Warehouse. the proposed site is on withdrawn land and			1 0				

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.

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		

]	ICIP Capital Pro	oject Descripti	ion			
Year/Rank: 2023-001	Pric	ority: High	Class:	Ne	W			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	No	0	0	0	0	0	0	
Easement & Rights of Way	Yes	0	0	0	0	0	0	
Acquisition	Yes	0	0	0	0	0	0	
Archaeological Studies	Yes	5,000	0	0	0	0	0	5,00
Environmental Studies	Yes	5,000	0	0	0	0	0	5,00
Planning	No	25,000	0	0	0	0	0	25,00
Design (Engr./Arch.)	No	32,000	0	0	0	0	0	32,00
Construction	No	300,000	665,000	0	0	0	0	965,00
Furnishing/Equipment/Vehicles	No	100,000	0	0	0	0	0	100,00
TOTAL		467,000	665,000	0	0	0	0	1,132,00
	Ede d							
Amount Not Yet	runded	665,000						
PHASING BUDGET	No		Alone: Yes	Multi-Pha	sed: No			
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased? Phase: An	No	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
PHASING BUDGET Can this project be phased? Phase: Ai 1	No nount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos t	0
PHASING BUDGET Can this project be phased? Phase: Au 1 2	No mount 0	Phasing: Stand A Plan No No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	0 0
PHASING BUDGET Can this project be phased? Phase: Ai 1	No mount 0 0 0	Phasing: Stand A Plan No No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4	No mount 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2	No mount 0 0 0 0	Phasing: Stand A Plan No No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4 5	No mount 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	No nount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: Ai 1 2 3 4 5 TOTAL Has your local government/ager	No nount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No Cor operating expenses for YEAR 1	Design No No No No Or the project when i	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

Year/Rank: 2023-001	ICIP Capital Project Description									
1 Cal/Malik: 2023-001	Priority: High	n C	lass: New							
Does the project lower or	ut-year operating costs? 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 agreeme	ent in place?									
Yes	Yes		Yes	Yes	Yes					
(b) Has the project had J		Yes	ovation/repair or replaceme ovide services to that popula							
(b) Has the project had p(c) Is the project necessary	public input and buy-in? ary to address population or clien	Yes nt growth, and if so will it pr								
(b) Has the project had p(c) Is the project necessa(d) Regionalism: Does the	public input and buy-in? ary to address population or clien ne project directly benefit an ent	Yes nt growth, and if so will it pr								
 (b) Has the project had p (c) Is the project necessa (d) Regionalism: Does the Explanation: 	public input and buy-in? ary to address population or clien ne project directly benefit an ent Not a regional project.	Yes nt growth, and if so will it pr ity other than itself? No	ovide services to that popula	ation or clientele? Yes						
 (b) Has the project had p (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n 	public input and buy-in? ary to address population or clien ne project directly benefit an ent Not a regional project. nechanisms built in that would e	Yes nt growth, and if so will it pr ity other than itself? No nsure timely construction ar	ovide services to that population of the project	ation or clientele? Yes on budget? Yes						
 (b) Has the project had p (c) Is the project necessa (d) Regionalism: Does the Explanation: 	public input and buy-in? ary to address population or clien ne project directly benefit an ent Not a regional project.	Yes nt growth, and if so will it pr ity other than itself? No nsure timely construction ar	ovide services to that population of the project	ation or clientele? Yes on budget? Yes						
 (b) Has the project had p (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: 	public input and buy-in? ary to address population or clien ne project directly benefit an ent Not a regional project. nechanisms built in that would e	Yes nt growth, and if so will it pr ity other than itself? No nsure timely construction ar apital Projects Management	ovide services to that popula ad completion of the project Department to keep the pro	ation or clientele? Yes on budget? Yes oject on time.						
 (b) Has the project had p (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: 	public input and buy-in? ary to address population or clien ne project directly benefit an ent Not a regional project. nechanisms built in that would e Have monthly meetings with C	Yes ht growth, and if so will it pr ity other than itself? No nsure timely construction ar apital Projects Management d with the project, does the	ovide services to that popula ad completion of the project Department to keep the pro	ation or clientele? Yes on budget? Yes oject on time.						
 (b) Has the project had p (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: (f) Other than the tempor Explanation: 	public input and buy-in? ary to address population or clien ne project directly benefit an ent Not a regional project. nechanisms built in that would e Have monthly meetings with C prary construction jobs associate	Yes nt growth, and if so will it pr ity other than itself? No nsure timely construction ar apital Projects Management d with the project, does the jobs.	ovide services to that popula ad completion of the project Department to keep the pro project maintain or advance	ation or clientele? Yes on budget? Yes oject on time.						

Explanation:

ICIP Capital Project Description

		ital l'Itoject Des	
Year/Rank: 2023-002	Priority: High	Class:	Replace Existing
Project Title: Tohatch	ni Chp Leach Field Replacement	Type/Subtype:	Water - Wastewater
Contact Name: Maria A	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, N	M 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:	five (5) systems in 2021 and will have another program	for 2022 to replace	d leach field systems and will work with individual contractor(s) to replace five (5) systems. The Chapter will manage the project and will follow the 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:
САР	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								
			CIP Capital Pro	-				
Year/Rank: 2023-002	Prior	ity: High	Class:	Re	eplace Existing			
Project Budget:				Estimate	d Costs Not Yet Funde	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	No	0	0	0	0	0	0	
Easement & Rights of Way	No	10,000	0	0	0	0	0	10,00
Acquisition	No	10,000	0	0	0	0	0	10,00
Archaeological Studies	No	15,000	0	0	0	0	0	15,00
Environmental Studies	No	15,000	0	0	0	0	0	15,00
Planning	No	30,000	0	0	0	0	0	30,00
Design (Engr./Arch.)	No	0	40,000	0	0	0	0	40,00
Construction	No	0	295,000	0	0	0	0	295,00
Furnishing/Equipment/Vehicle	s No	0	0	0	0	0	0	
OTAL		80,000	335,000	0	0	0	0	415,00
4 / NT / NT	(T] .]	225 000						
		335,000						
PHASING BUDGET			Alone: Yes	Multi-Pha	ised: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Pha Construct	ised: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A					# Mos t	o Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
PHASING BUDGET Can this project be phased? Phase: A 1	No mount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos t	0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No mount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No mount 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No mount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No r operating expenses for meowners YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0

Tohatchi Chapter / Entity Code:13028

ICIP Capital Project Description								
Year/Rank: 2023-002Priority: HighClass:Replace Existing								
Does the project lower out-	year operating costs? No	Explanation:						
Entities who will assume th	e 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			
(b) Has the project had pu	requested project expected to b blic input and buy-in? 7 to address population or clien	Yes			5			
(b) Has the project had pu(c) Is the project necessary(d) Regionalism: Does the	blic input and buy-in?	Yes t growth, and if so will it			5			
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: T 	blic input and buy-in? 7 to address population or clien project directly benefit an entit	Yes t growth, and if so will it ty other than itself?	t provide services to that No	population or clientele? Yes	3			
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: 1 (e) Are there oversight me 	blic input and buy-in? 7 to address population or clien project directly benefit an enti 7 his is not a Regional Project. 6 chanisms built in that would er	Yes t growth, and if so will it ty other than itself?	t provide services to that No a and completion of the p	population or clientele? Yes				
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: 1 (e) Are there oversight me Explanation: 1 	blic input and buy-in? 7 to address population or clien project directly benefit an enti 7 his is not a Regional Project. 6 chanisms built in that would er	Yes t growth, and if so will it ty other than itself?	t provide services to that No a and completion of the p Project Management Dep	population or clientele? Yes project on budget? No partment (CPMD) to keep the pro				
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight me Explanation: T (f) Other than the tempora Explanation: 	blic input and buy-in? y to address population or clien project directly benefit an entit This is not a Regional Project. chanisms built in that would en The chapter will work with the	Yes t growth, and if so will it ty other than itself?	t provide services to that No a and completion of the p Project Management Dep he project maintain or a	population or clientele? Yes project on budget? No partment (CPMD) to keep the pro	oject on task.			
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight me Explanation: T (f) Other than the tempora Explanation: (g) Does the project benefit 	blic input and buy-in? y to address population or clien project directly benefit an entit This is not a Regional Project. chanisms built in that would er The chapter will work with the ary construction jobs associated	Yes t growth, and if so will it ty other than itself?	t provide services to that No a and completion of the p Project Management Dep he project maintain or a	population or clientele? Yes project on budget? No partment (CPMD) to keep the pro dvance the region's economy?	oject on task.			
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight me Explanation: T (f) Other than the tempora Explanation: (g) Does the project benefit Explanation: T (h) Does the project elimin 	blic input and buy-in? y to address population or clien project directly benefit an entir This is not a Regional Project. chanisms built in that would er The chapter will work with the ary construction jobs associated t all citizens within a recognized The project will benefit 100 con	Yes t growth, and if so will it ty other than itself?	t provide services to that No a and completion of the p Project Management Dep he project maintain or a tical subdivision? immediately endangers o	population or clientele? Yes project on budget? No partment (CPMD) to keep the pro dvance the region's economy?	oject on task. No			

	Infrastructure Capital	Improveme	nt Plan FY 20	023-2027			
ICIP Capital Project Description							
Year/Rank: 2023-003 Priority: High Class: New							
Project Title:Tohatchi Chp Rgnl San Juan Lateral Water ProjectType/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 improveme surveying, and archaeological and environmental studi	8		ter project to include easements, right-of-ways,			
Scope of Work:	The project will provide a reliable water source by dev diminish. This regional project will be implemented in diameters are subject to change upon finalized prelimin Springs existing water distribution system that current	3 phases for an app nary engineering re	roximate 12-mile, 10 port) from the San J				
	Phase 1: For Planning will include completing the preli most economical and efficient design for the current an			ntify alternatives and provide recommendations for the			
	Phase 2: includes acquiring necessary easements and R	OW's archaeologic	al and environmenta	l clearances, required surveys, permitting, and design.			
	Phase 3: will include the construction phase of propose distribution systems or related facilities. Currently, the			· •			
	This regional project will include planning, design, imp connect to the San Juan Lateral (transmission supply li						

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
САР	500,000	Yes				
	0	No				
	0	No				
	0	No				
Totals	12,085,755		693,245	100,000		

			ICIP Capital Pro	ject Descript	tion			
Year/Rank: 2023-003	Prior	rity: High	Class:	•	ew			
	1110	ingi ingi	Class.					
Project Budget:				Estimate	ed Costs Not Yet Fund	led		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Tota	l Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Wa	y 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/Ve	ehicles N/A	0	0	0	0	0	0	0
OTAL		693,245	2,005,755	0	7,480,000	0	0	10,179,000
Amount N	ot Yet Funded	9,485,755						
	ot Yet Funded	9,485,755						
Amount No <u>PHASING BUDGET</u> Can this project be phase			Alone: No	Multi-Pha	ased: Yes			
PHASING BUDGET Can this project be phase	d? Yes	Phasing: Stand A				Other (Wtr Rights,		
PHASING BUDGET			Alone: No Design	Multi-Pha Construct	ased: Yes Furnish/Equip	· · · · · · · · · · · · · · · · · · ·	# Mos	to Complete
PHASING BUDGET Can this project be phase	d? Yes Amount	Phasing: Stand A				· · · · · · · · · · · · · · · · · · ·	# Mos	to Complete 12
PHASING BUDGET Can this project be phase Phase:	d? Yes Amount 2,005,755	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos	12
PHASING BUDGET Can this project be phase Phase: 1	d? Yes Amount	Phasing: Stand A Plan No	Design Yes	Construct No	Furnish/Equip No	Easements, Acq) Yes	# Mos	_
PHASING BUDGET Can this project be phase Phase: 1 2	d? Yes Amount 2,005,755 7,480,000	Phasing: Stand A Plan No No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) Yes No	# Mos	12 18
PHASING BUDGET Can this project be phase Phase: 1 2 3	d? Yes Amount 2,005,755 7,480,000 0	Phasing: Stand A Plan No No No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No No	Easements, Acq) Yes No No	# Mos	12 18 0
PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5	d? Yes Amount 2,005,755 7,480,000 0 0	Phasing: Stand A Plan No No No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No	# Mos	12 18 0 0
PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL Has your local governmen	d? Yes Amount 2,005,755 7,480,000 0 0 9,485,755 at/agency budgeted for	Phasing: Stand A Plan No No No No No No No	Design Yes No No No Or the project when i	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No	# Mos	12 18 0 0
PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL Has your local governmen	d? Yes Amount 2,005,755 7,480,000 0 0 9,485,755 at/agency budgeted for	Phasing: Stand A Plan No No No No No No No	Design Yes No No No Or the project when i	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) Yes No No No	# Mos	12 18 0 0
PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL Has your local governmen Explanation if	d? Yes Amount 2,005,755 7,480,000 0 0 9,485,755 tt/agency budgeted for not: Analysis provi	Phasing: Stand A Plan No No No No No No No	Design Yes No No No Or the project when i	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) Yes No No No	# Mos	12 18 0 0
PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL Has your local governmen	d? Yes Amount 2,005,755 7,480,000 0 0 9,485,755 at/agency budgeted for not: Analysis provi BUDGET	Phasing: Stand A Plan No No No No No or operating expenses fo ided in PER to be opera YEAR 1	Design Yes No No No Or the project when i ated by NTUA	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No No		12 18 0 0

ICIP Capital Project Description									
Cear/Rank: 2023-003	Priority:	High	Class: New						
Does the project lower of	out-year operating costs?	No Explanation:							
Entities who will assume	e the following responsibilition	es for this project:							
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:				
Navajo Nation	Navajo Tribal Utili Authority	ty Navajo Tribal Utili Authority	ty Navajo Nation	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority				
lease/operating agreem	ent in place?								
Yes	Yes		Yes	Yes	Yes				
(c) Is the project necess	public input and buy-in? sary to address population or the project directly benefit a	Yes	renovation/repair or replacem it provide services to that popul Yes	·					
(c) Is the project necess (d) Regionalism: Does t Explanation:	sary to address population or the project directly benefit an The San Juan Regional Wa Springs, Newcomb, Sheep	Yes r client growth, and if so will i n entity other than itself? fater Project includes collabor Springs, Sanostee and Two G	it provide services to that popul Yes rative efforts, support, and part Grey Hills Chapters.	ation or clientele? Yes icipation with Naschitti, Mexican	n				
(c) Is the project necess (d) Regionalism: Does t Explanation:	sary to address population or the project directly benefit an The San Juan Regional W Springs, Newcomb, Sheep mechanisms built in that wo	Yes r client growth, and if so will in n entity other than itself? fater Project includes collabor Springs, Sanostee and Two Co uld ensure timely constructio mical oversight by NN Water	it provide services to that popul Yes rative efforts, support, and part Grey Hills Chapters. n and completion of the project	ation or clientele? Yes icipation with Naschitti, Mexican					
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	sary to address population or the project directly benefit an The San Juan Regional W Springs, Newcomb, Sheep mechanisms built in that wo Project managed with tech of Indian Affairs-Gallup C	Yes r client growth, and if so will i n entity other than itself? fater Project includes collabor Springs, Sanostee and Two O uld ensure timely constructio mical oversight by NN Water Office.	it provide services to that popul Yes rative efforts, support, and part Grey Hills Chapters. n and completion of the project	ation or clientele? Yes icipation with Naschitti, Mexican on budget? Yes Fribal Utility Authority, Indian 1					
 (c) Is the project necess (d) Regionalism: Does the Explanation: (e) Are there oversight Explanation: (f) Other than the tempy Explanation: 	sary to address population or the project directly benefit an The San Juan Regional W Springs, Newcomb, Sheep mechanisms built in that wo Project managed with tech of Indian Affairs-Gallup C porary construction jobs asso	Yes r client growth, and if so will i n entity other than itself? fater Project includes collabor Springs, Sanostee and Two O uld ensure timely constructio mical oversight by NN Water Office.	it provide services to that popul Yes rative efforts, support, and part Grey Hills Chapters. n and completion of the project Management Branch, Navajo the project maintain or advance	ation or clientele? Yes icipation with Naschitti, Mexican on budget? Yes Fribal Utility Authority, Indian 1					
 (c) Is the project necess (d) Regionalism: Does the Explanation: (e) Are there oversight Explanation: (f) Other than the tempy Explanation: 	sary to address population or the project directly benefit an The San Juan Regional W. Springs, Newcomb, Sheep mechanisms built in that wo Project managed with tech of Indian Affairs-Gallup C porary construction jobs asso	Yes r client growth, and if so will i n entity other than itself? fater Project includes collabor Springs, Sanostee and Two C uld ensure timely constructio mical oversight by NN Water Office. ociated with the project, does ognized region, district or pol ect will benefit more than 10,	it provide services to that popul Yes rative efforts, support, and part Grey Hills Chapters. In and completion of the project Management Branch, Navajo the project maintain or advance itical subdivision? Yes	ation or clientele? Yes icipation with Naschitti, Mexican on budget? Yes Fribal Utility Authority, Indian 1	Health Services, and Burea				
 (c) Is the project necess (d) Regionalism: Does the Explanation: (e) Are there oversight Explanation: (f) Other than the temperation (g) Does the project between Explanation: (g) Does the project between Explanation: (h) Does the project elimination (g) Does (g) (g) (g) (g) (g) (g) (g) (g) (g) (g)	sary to address population or the project directly benefit an The San Juan Regional Wa Springs, Newcomb, Sheep mechanisms built in that wo Project managed with tech of Indian Affairs-Gallup C porary construction jobs asso mefit all citizens within a reco This Regional Water Proje the Tohatchi Community a minate a risk or hazard to pu	Yes r client growth, and if so will in a entity other than itself? fater Project includes collabor Springs, Sanostee and Two Co uld ensure timely construction mical oversight by NN Water Office. ociated with the project, does ognized region, district or pol ect will benefit more than 10, alone.	it provide services to that popul Yes rative efforts, support, and part Grey Hills Chapters. In and completion of the project Management Branch, Navajo the project maintain or advance itical subdivision? Yes 000 citizens along the San Juan immediately endangers occupa	ation or clientele? Yes icipation with Naschitti, Mexican on budget? Yes Tribal Utility Authority, Indian J e the region's economy?	Health Services, and Burea 00 citizens to benefit from				

ICIP Capital Project Description

	ion oup	itui i i oject Desei	
Year/Rank: 2023-004	Priority: High	Class:	New
Project Title: Tohatch	ni Chp Multi-Purpose/Wellness Building	Type/Subtype:	Facilities - Administrative Facilities
Contact Name: Maria A	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	5 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:	Navajo Nation Capital Program Management Departm	ent. Phase I will con ined during the plani	unity and will be located in Tohatchi, NM. The Chapter will work with isist of the land withdrawal, archaeological and environmental compliance, ing and design. The project will follow the Navajo Nation Procurement n 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		

	1	nfrastructure (<u> </u>					
			CIP Capital Pro	oject Descripti	on			
Year/Rank: 2023-004	Prior	ity: High	Class:	Ne	w			
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	No	0	50,000	0	0	0	0	50,00
Archaeological Studies	No	0	3,000	0	0	0	0	3,00
Environmental Studies	No	0	5,000	0	0	0	0	5,00
Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	250,000	0	0	0	0	250,00
Construction	N/A	0	0	0	0	0	0	
Furnishing/Equipment/Vehic	les N/A	0	0	0	0	0	0	
TOTAL		0	408,000	0	0	0	0	408,00
	ot Funded	408 000						
		408,000 Phasing: Stand A	lone: No	Multi-Phas	sed: Ves			
PHASING BUDGET			llone: No	Multi-Phas	sed: Yes	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			llone: No Design	Multi-Phas Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand A				· · · · · · · · · · · · · · · · · · ·	# Mos t	o Complete 12
PHASING BUDGET Can this project be phased? Phase: 1	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
PHASING BUDGET Can this project be phased? Phase: 1	Yes Amount 58,000	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) Yes	# Mos t	12
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 58,000 350,000	Phasing: Stand A Plan No Yes	Design No Yes	Construct No No	Furnish/Equip No No	Easements, Acq) Yes No	# Mos t	12 18
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 58,000 350,000 0	Phasing: Stand A Plan No Yes No	Design No Yes No	Construct No No No	Furnish/Equip No No No	Easements, Acq) Yes No No	# Mos t	12 18 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 58,000 350,000 0 0	Phasing: Stand A Plan No Yes No No	Design No Yes No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No	# Mos t	12 18 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 58,000 350,000 0 0 408,000 gency budgeted fo	Phasing: Stand A Plan No Yes No No No No	Design No Yes No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No	# Mos t	12 18 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	Yes Amount 58,000 350,000 0 0 408,000 gency budgeted fo :	Phasing: Stand A Plan No Yes No No No No	Design No Yes No No No	Construct No No No No t is completed?	Furnish/Equip No No No No No	Easements, Acq) Yes No No No No		12 18 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Yes Amount 58,000 350,000 0 0 408,000 gency budgeted fo : DGET	Phasing: Stand A Plan No Yes No No No r operating expenses fo YEAR 1	Design No Yes No No No	Construct No No No No No	Furnish/Equip No No No No Yes	Easements, Acq) Yes No No No	# Mos t TOTAL 86,000	12 18 0 0

ICIP Capital Project Description								
Year/Rank: 2023-004	Priority: High	C	lass: New					
Does the project lower out-	year operating costs? No	Explanation:						
Entities who will assume th	e 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			
(b) Has the project had pu	requested project expected to blic input and buy-in? 7 to address population or clien	Yes						
(b) Has the project had put(c) Is the project necessary(d) Regionalism: Does the	blic input and buy-in? 7 to address population or clien project directly benefit an enti	Yes It growth, and if so will it pr						
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: T 	blic input and buy-in? v to address population or clien project directly benefit an enti This is not a regional project.	Yes at growth, and if so will it p ty other than itself? No	rovide services to that popula	tion or clientele? Yes				
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight meeting 	blic input and buy-in? 7 to address population or clien project directly benefit an enti 7 his is not a regional project. chanisms built in that would en	Yes It growth, and if so will it pr ty other than itself? No nsure timely construction an	ovide services to that popula ad completion of the project o	tion or clientele? Yes				
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight measurements (f) Explanation: T 	blic input and buy-in? y to address population or clien project directly benefit an enti This is not a regional project. chanisms built in that would en The Chapter will work with Na	Yes It growth, and if so will it pr ty other than itself? No nsure timely construction an tion Nation Capital Project	ovide services to that popula nd completion of the project o Management Dept., and Nav	tion or clientele? Yes on budget? Yes rajo Nation Purchasing Dept.				
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight measurements (f) Explanation: T 	blic input and buy-in? 7 to address population or clien project directly benefit an enti 7 his is not a regional project. chanisms built in that would en	Yes It growth, and if so will it pr ty other than itself? No nsure timely construction an tion Nation Capital Project	ovide services to that popula nd completion of the project o Management Dept., and Nav	tion or clientele? Yes on budget? Yes rajo Nation Purchasing Dept.				
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight mean Explanation: T (f) Other than the tempora Explanation: 	blic input and buy-in? y to address population or clien project directly benefit an enti This is not a regional project. chanisms built in that would en The Chapter will work with Na	Yes It growth, and if so will it puty ty other than itself? No nsure timely construction and tion Nation Capital Project d with the project, does the	rovide services to that popula nd completion of the project of Management Dept., and Nav project maintain or advance	tion or clientele? Yes on budget? Yes rajo Nation Purchasing Dept.				
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight mean Explanation: T (f) Other than the temporate Explanation: (g) Does the project benefitied 	blic input and buy-in? to address population or clien project directly benefit an enti This is not a regional project. chanisms built in that would en The Chapter will work with Na any construction jobs associated	Yes at growth, and if so will it pr ty other than itself? No asure timely construction an tion Nation Capital Project d with the project, does the ed region, district or politica	rovide services to that popula ad completion of the project of Management Dept., and Nav project maintain or advance al subdivision? Yes	tion or clientele? Yes on budget? Yes rajo Nation Purchasing Dept. the region's economy?	gram.			
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight mean Explanation: T (f) Other than the temporan Explanation: (g) Does the project benefine Explanation: T (h) Does the project elimin 	blic input and buy-in? to address population or clien project directly benefit an enti This is not a regional project. chanisms built in that would en The Chapter will work with Na ary construction jobs associated t all citizens within a recognized	Yes at growth, and if so will it pro- ty other than itself? No asure timely construction and tion Nation Capital Project d with the project, does the ed region, district or politica munity and has a population	rovide services to that popula nd completion of the project of Management Dept., and Nav project maintain or advance al subdivision? Yes on of 1200 people and will be mediately endangers occupan	tion or clientele? Yes on budget? Yes rajo Nation Purchasing Dept. the region's economy? nefit through the wellness pro	-			

	init asti ucture Capita	ii impiovemei		025-2027			
ICIP Capital Project Description							
Year/Rank: 2023-005	Priority: High	Class:	New				
Project Title: Navajo	Nation Tohatchi Public Safety Complex	Type/Subtype:	Facilities - Other	r			
Contact Name: Maria	Allison, CSC	Contact Phone:	505 733-2845/2846	6 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 Tohat	tchi, NM 87325		Latitude: 35.84967 Longitude: -108.75719			
Legislative Language:	to plan, design, construct include (demolish of existin Nation in McKinley county	g building) of Navajo	Nation Tohatchi pu	ablic safety complex in Tohatchi chapter of the Navajo			
Scope of Work:	Phase 1: The first phase of the project is to abate and obtained and the cost is estimated to \$100,000 to abat withdrawn land of 4.6 acres. This phase of the projec	te, demolish, and remo	wed the existing uti	ilities from the site. The project is on an existing			
	-	0 1	. 0	g. A prototype has already been identified and the plans unity of Tohatchi. The Plans an Design can be ready by			
	Phase III: Phase Three will consist of the construction and wastewater) which are all in close proximity of the		lding including the	installation of the utilities (electric, natural gas, water			
	The Tohatchi Chapter is seeking funds in all phases of	of the project. The Nav	vaio Nation will own	n and operate the Tohatchi Public Safety Complex and			

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 Pro	ject Descript	ion			
Year/Rank: 2023-005	Prio	rity: High	Class:	Ne	W			
Project Budget:				Estimate	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	No	0	0	0	0	0	0	
Acquisition	No	0	0	0	0	0	0	
Archaeological Studies	No	10,000	0	0	0	0	0	10,00
Invironmental Studies	No	10,000	0	0	0	0	0	10,00
lanning	No	80,000	0	0	0	0	0	80,00
Design (Engr./Arch.)	No	300,000	0	0	0	0	0	300,00
Construction	No	650,000	3,500,000	0	0	0	0	4,150,00
urnishing/Equipment/Vehi	cles No	0	796,000	0	0	0	0	796,00
OTAL		1,050,000	4,296,000	0	0	0	0	5,346,00
		4,296,000 Phasing: Stand	Alone: No	Multi-Pha	sed: Yes			
PHASING BUDGET			Alone: No	Multi-Pha	sed: Yes	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand						to Complete 24
PHASING BUDGET Can this project be phased? Phase:	Yes Amount	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: 1 3	Yes Amount 3,500,000	Phasing: Stand A Plan No	Design No	Construct Yes	Furnish/Equip No	Easements, Acq) No		24
PHASING BUDGET Can this project be phased? Phase: 1 3 2	Yes Amount 5,500,000 796,000	Phasing: Stand	Design No No	Construct Yes No	Furnish/Equip No Yes	Easements, Acq) No No		24 6
PHASING BUDGET Can this project be phased? Phase: 1 3 2	Yes Amount 3,500,000 796,000 0	Phasing: Stand	Design No No No	Construct Yes No No	Furnish/Equip No Yes No	Easements, Acq) No No No		24 6 0
PHASING BUDGET Can this project be phased? Phase: 1 3 2 3 4 5	Yes Amount 3,500,000 796,000 0 0	Phasing: Stand A Plan Plan No No No No No	Design No No No No	Construct Yes No No No	Furnish/Equip No Yes No No	Easements, Acq) No No No No		24 6 0 0
PHASING BUDGET Can this project be phased? Phase: 1 3 2 3 4 5 TOTAL 4 Has your local government/a	Yes Amount 5,500,000 796,000 0 0 1,296,000 agency budgeted f	Phasing: Stand	Design No No No No or the project when i	Construct Yes No No No No	Furnish/Equip No Yes No No	Easements, Acq) No No No No		24 6 0 0
PHASING BUDGET Can this project be phased? Phase: 1 3 2 3 4 5 TOTAL 4 Has your local government/a	Yes Amount 3,500,000 796,000 0 0 0 4,296,000 agency budgeted fo it: MOU with Na	Phasing: Stand A Plan No No No No No No or operating expenses for	Design No No No No or the project when i	Construct Yes No No No No	Furnish/Equip No Yes No No No	Easements, Acq) No No No No		24 6 0 0
PHASING BUDGET Can this project be phased? Phase: 1 3 2 3 4 5 TOTAL 4 Has your local government/s Explanation if no	Yes Amount 5,500,000 796,000 0 0 1,296,000 agency budgeted for t: MOU with Na UDGET	Phasing: Stand A Plan No No No No No or operating expenses for avajo Nation Public Saf	Design No No No No or the project when i ety YEAR 2	Construct Yes No No No t is completed?	Furnish/Equip No Yes No No No	Easements, Acq) No No No No	# Mos (24 6 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 I	Explanation:						
Entities who will assume t	ne following responsibili	ties for this pro	ject:						
Fiscal Agent:	Own:	Оре	erate:	Own Land :		Own Asset:	Own Asset:		
Navajo Nation	Navajo Nation Pu	blic Safety Nav Safe	•	Navajo Nat	ion Public Saf	fety Navajo Nation Publ	lic Safety Navajo Nation Public Safety		
Lease/operating agreemen	t in place?								
Yes	Yes			Yes		Yes	Yes		
 (c) Is the project necessar (d) Regionalism: Does the Explanation: 7 (e) Are there oversight methods 	project directly benefit This is a regional project	an entity other Navajo Chapte	than itself? Ye	es					
Explanation:	Have monthly meetings v	vith Capital Pro	ojects Managemen	nt Department to k	eep the proje	ct on time. Navajo Natio	on Procurement Officer.		
(f) Other than the tempor	ary construction jobs ass	sociated with th	e project, does the	e project maintain	or advance th	e region's economy?	Yes		
Explanation:	The project will maintain	n the current sta	aff and increase by	y 10 addition posit	ions.				
(g) Does the project benef	it all citizens within a re	cognized region	ı, district or politic	cal subdivision?	Yes				
	The project will benefit a and Coyote Canyon Cha		nity members and	d will also serve su	rrounding co	nmunities of Twin Lake,	Mexican Springs, Naschitti -		
(h) Does the project elimit urgent and unavoidable?					gers occupants	s of the premises such tha	at corrective action is Yes		
	The current buildings ar serves the community me		o code, which is a	hazard to the emp	oloyee and pul	blic. The building will he	ouse emergency staff which		

ICIP Capital Project Description

	I CII Cup	itui i i oject 2 co		
Year/Rank: 2023-001	Priority: High	Class:	New	
Project Title: Tooh H	altsooi Chp Sheep Springs Multi-Purpose Bldg	Type/Subtype:	Facilities - Ad	ministrative Facilities
Contact Name: Kevin M	1. 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 Springs) chapter of the Navajo Nation in San Juan cou		nd furnish Sheep	Springs multi-purpose building in Tooh Haltsooi (Sheep
Scope of Work:	will be a metal frame conventional building (8500 sq ft) included the easements/ROWs, archaeological study an environmental studies, the plan and design of the Multi Phase III will include the construction and part of the p) and will housing co ad land withdrawal (i-Purpose Bldg and a purchase equipment mishings and equipr	ommunity meeting (land acquisition) are currently bein of the building ta nent include HVA	and are all complete. Phase II will include and ng worked on and should will take 12 months to complete. Ike 24 months to complete. Phase IV will include AC, tables, chairs, office desks and furniture, commercial

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		• ()				
			ICIP Capital Pro	oject Descripti	on			
Year/Rank: 2023-001	Prior	rity: High	Class:	Ne	w			
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	No	0	0	0	0	0	0	
Easement & Rights of Way	Yes	0	0	0	0	0	0	
Acquisition	Yes	0	0	0	0	0	0	
Archaeological Studies	Yes	0	0	0	0	0	0	
Environmental Studies	Yes	0	0	0	0	0	0	
Planning	Yes	100,000	0	0	0	0	0	100,00
Design (Engr./Arch.)	Yes	140,000	0	0	0	0	0	140,00
Construction	No	702,629	3,253,787	0	0	0	0	3,956,410
Furnishing/Equipment/Vehic	eles No	0	220,087	0	0	0	0	220,08
TOTAL		942,629	3,473,874	0	0	0	0	4,416,50
		3,473,874						
PHASING BUDGET	Yes		Alone: No	Multi-Pha	sed: Yes	Other (Wtr Rights,		
PHASING BUDGET			Alone: No Design	Multi-Phas Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand					# Mos t	o Complete 24
PHASING BUDGET Can this project be phased? Phase: 1 3,	Yes	Phasing: Stand	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
PHASING BUDGET Can this project be phased? Phase: 1 3,	Yes Amount 253,787	Phasing: Stand	Design No	Construct Yes	Furnish/Equip No	Easements, Acq)	# Mos t	24
PHASING BUDGET Can this project be phased? Phase: 1 3, 2	Yes Amount 253,787 220,087	Phasing: Stand	Design No No	Construct Yes No	Furnish/Equip No Yes	Easements, Acq) No No	# Mos t	24 3
PHASING BUDGET Can this project be phased? Phase: 1 3, 2	Yes Amount 253,787 220,087 0	Phasing: Stand	Design No No No	Construct Yes No No	Furnish/Equip No Yes No	Easements, Acq) No No No	# Mos t	24 3 0
PHASING BUDGET Can this project be phased? Phase: 1 3, 2 3 4 5	Yes Amount 253,787 220,087 0 0	Phasing: Stand	Design No No No No	Construct Yes No No No	Furnish/Equip No Yes No No	Easements, Acq) No No No No	# Mos t	24 3 0 0
PHASING BUDGET Can this project be phased? Phase: 1 3, 2 3 4 5	Yes Amount 253,787 220,087 0 0 0 473,874 gency budgeted fo	Phasing: Stand	Design No No No No No	Construct Yes No No No No	Furnish/Equip No Yes No No	Easements, Acq) No No No No	# Mos t	24 3 0 0
PHASING BUDGET Can this project be phased? Phase: 1 3, 2 3, 4 5 TOTAL 3, Has your local government/a Explanation if not	Yes Amount 253,787 220,087 0 0 0 473,874 gency budgeted for :	Phasing: Stand	Design No No No No No	Construct Yes No No No No	Furnish/Equip No Yes No No No	Easements, Acq) No No No No	# Mos t	24 3 0 0
PHASING BUDGET Can this project be phased? Phase: 1 3, 2 3, 4 5 TOTAL 3, Has your local government/a	Yes Amount 253,787 220,087 0 0 473,874 gency budgeted fo : :	Phasing: Stand	Design No No No No or the project when i YEAR 2	Construct Yes No No No it is completed?	Furnish/Equip No Yes No No No Yes	Easements, Acq) No No No No		24 3 0 0

ICIP Capital Project Description										
Year/Rank: 2023-001	Priority:	High	Cla	New						
Joes the project lower (out-year operating costs?	No	Explanation:							
Entities who will assum	e the following responsibilitie	es for th	nis project:							
Fiscal Agent:	Own:		Operate:	Own Land:	Own Asset:	Own Asset:				
Navajo Nation	Sheep Springs Cha	pter	Sheep Springs Chapter	Sheep Springs Chapter	Navajo Nation	Sheep Springs Chapter				
lease/operating agreem	ent in place?									
Yes	Yes			Yes	Yes	Yes				
c) is the project necess	par + to autors population of the part o			vide services to that nonulatio	n or clientele? Vec					
Explanation:	the project directly benefit an Naschitti Chapter, Burnha Programs.	n entity am Chaj	other than itself? Yes pter, Two Grey Hiills Chap	vide services to that populatio	Navajo Nation Governme	nt				
Explanation: (e) Are there oversight	the project directly benefit an Naschitti Chapter, Burnha Programs. mechanisms built in that wo	n entity am Chaj uld ensu	other than itself? Yes pter, Two Grey Hiills Chap ure timely construction and	oter, Newcomb Chapter, and N	Navajo Nation Governmer budget? Yes					
Explanation:	the project directly benefit an Naschitti Chapter, Burnha Programs. mechanisms built in that wo	n entity am Chaj uld ensu	other than itself? Yes pter, Two Grey Hiills Chap ure timely construction and agement Department will l	oter, Newcomb Chapter, and N	Navajo Nation Governmer budget? Yes					
Explanation: (e) Are there oversight Explanation:	the project directly benefit an Naschitti Chapter, Burnha Programs. mechanisms built in that wo The Navajo Capital Projec reporting with New Mexic	n entity am Chaj ould ensu cts Man co CPM	other than itself? Yes pter, Two Grey Hiills Chap ure timely construction and aggement Department will I S.	oter, Newcomb Chapter, and N	Vavajo Nation Governmer budget? Yes prough monthly coordina					
Explanation: (e) Are there oversight Explanation:	the project directly benefit an Naschitti Chapter, Burnha Programs. mechanisms built in that wo The Navajo Capital Project reporting with New Mexic porary construction jobs asso	n entity am Chaj uld ensu cts Man co CPM ociated v	other than itself? Yes pter, Two Grey Hiills Chap ure timely construction and agement Department will I S. with the project, does the p	oter, Newcomb Chapter, and N completion of the project on have oversight of the project th	Navajo Nation Governmen budget? Yes nrough monthly coordina e region's economy? Y	tion meetings and monthly Yes				
Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation:	the project directly benefit an Naschitti Chapter, Burnha Programs. mechanisms built in that wo The Navajo Capital Project reporting with New Mexic porary construction jobs asso	n entity am Chaj uld ensu cts Man co CPM ociated v t is antic	other than itself? Yes pter, Two Grey Hiills Chap ure timely construction and agement Department will I S. with the project, does the p cipated 4 new additional jo	oter, Newcomb Chapter, and N completion of the project on have oversight of the project the roject maintain or advance the bs will be created to maintain	Navajo Nation Governmen budget? Yes nrough monthly coordina e region's economy? Y	tion meetings and monthly Yes				
Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation:	the project directly benefit an Naschitti Chapter, Burnha Programs. mechanisms built in that wo The Navajo Capital Projec reporting with New Mexic porary construction jobs asso Upon project completion in nefit all citizens within a reco	n entity am Chaj ould ensu cts Man co CPM ociated v t is antio ognized around	other than itself? Yes pter, Two Grey Hiills Chap ure timely construction and agement Department will I S. with the project, does the p cipated 4 new additional jo region, district or political I 6,000 clients in and aroun	oter, Newcomb Chapter, and N completion of the project on have oversight of the project the roject maintain or advance the bs will be created to maintain	Navajo Nation Governmen budget? Yes nrough monthly coordina e region's economy? Y the operation of the build	tion meetings and monthly Yes ling.				
Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project ben Explanation: (h) Does the project eli	the project directly benefit an Naschitti Chapter, Burnha Programs. mechanisms built in that wo The Navajo Capital Projec reporting with New Mexic porary construction jobs asso Upon project completion in nefit all citizens within a reco The new facility will serve emergency, and social awa	n entity am Chaj ould ensu cts Man co CPM ociated v t is antio ognized around areness j ublic hea	other than itself? Yes pter, Two Grey Hiills Chap ure timely construction and agement Department will I S. with the project, does the p cipated 4 new additional jo region, district or political I 6,000 clients in and aroun presentations. alth and/or safety that imm	oter, Newcomb Chapter, and N completion of the project on have oversight of the project the roject maintain or advance the bs will be created to maintain subdivision? Yes d the community, which will be ediately endangers occupants	Navajo Nation Governmen budget? Yes nrough monthly coordinate e region's economy? Yes the operation of the build be a hub for educational, l	tion meetings and monthly Yes ling. health and wellness,				

ICIP Capital Project Description

		ntui i roject Des	ci ipulon	
Year/Rank: 2023-002	Priority: High	Class:	New	
Project Title: Tooh H	altsooi Chp Reg San Juan Lateral Water Prj	Type/Subtype:	Water - Water	r Supply
Contact Name: Kevin N	A. 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 Sprin	gs, NM 87364		Latitude: 36.141813 Longitude: -108.734063
Legislative Language:	To plan, design, and construct water system improvem surveying, and archaeological and environmental studi	-		
Scope of Work:	connect to the San Juan Lateral (transmission supply li Tohatchi, Newcomb, Naschitti, Sheepsprings, Sanostee teaming to seek funds to connect into the pipeline. Nav	ine) of the Navajo G , and Two Grey Hill vajo Nation will own Nation will be the fis	allup Water Supp s Chapters are co the supply line ar cal agent. The pro	lines and related facilities for the Sheepsprings Chapter to by Project. Sheepsprings, along with Mexican Springs, mmunities located along the proposed supply line and are nd Navajo Tribal Utility Authority will continue operating oject will provide a reliable water source by developing and

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.

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				
ΙΑ	1,000,000	No				
FGRANT	2,000,000	No				
	0	No				
	0	No				
Totals	6,656,000		786,000	100,000		

]	CIP Capital Pro	oject Descript	ion			
Year/Rank: 2023-002	Prior	rity: High	Class:	N	ew			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	No	233,000	247,400	0	0	0	0	480,40
Acquisition	No	32,000	34,000	0	0	0	0	66,00
Archaeological Studies	No	34,000	36,000	0	0	0	0	70,00
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	638,00
Construction	No	0	0	1,870,000	2,340,000	0	0	4,210,000
Furnishing/Equipment/Vehi	cles N/A	0	0	0	0	0	0	(
TOTAL		786,000	731,400	1,870,000	2,340,000	0	0	5,727,40
Amount Not Y	Yet Funded	4,941,400						
Amount Not Y PHASING BUDGET	Yet Funded	4,941,400						
PHASING BUDGET			llone: No	Multi-Pha	sed: Yes			
PHASING BUDGET Can this project be phased?		Phasing: Stand A	Alone: No	Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET			Mone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand A				· · · · · · · · · · · · · · · · · · ·	# Mos t	o Complete 12
PHASING BUDGET Can this project be phased? Phase: 1	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	· ·
PHASING BUDGET Can this project be phased? Phase: 1 2 1	Yes Amount 731,400	Phasing: Stand A Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, Acq) Yes	# Mos t	12
PHASING BUDGET Can this project be phased? Phase: 1 2 1	Yes Amount 731,400 ,870,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) Yes No	# Mos t	12 18
PHASING BUDGET Can this project be phased? Phase: 1 2 1 3 2	Yes Amount 731,400 ,870,000 ,340,000	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes Yes	Furnish/Equip No No No	Easements, Acq) Yes No No	# Mos t	12 18 18
PHASING BUDGET Can this project be phased? Phase: 1 2 1 3 2 4 5	Yes Amount 731,400 ,870,000 ,340,000 0	Phasing: Stand A Plan Yes No No No No	Design Yes No No No	Construct No Yes Yes No	Furnish/Equip No No No No	Easements, Acq) Yes No No No	# Mos t	12 18 18 0
PHASING BUDGET Can this project be phased? Phase: 1 2 1 3 2 4 5 TOTAL 4	Yes Amount 731,400 ,870,000 ,340,000 0 0 0 941,400	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes Yes No No	Furnish/Equip No No No No No	Easements, Acq) Yes No No No	# Mos t	12 18 18 0
PHASING BUDGET Can this project be phased? Phase: 1 2 1 3 2 4 5 TOTAL 4 Has your local government/a	Yes Amount 731,400 ,870,000 ,340,000 0 0 941,400 gency budgeted fo	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No r the project when	Construct No Yes Yes No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No	# Mos t	12 18 18 0
PHASING BUDGET Can this project be phased? Phase: 1 2 1 3 2 4 5 TOTAL 4 4 5 TOTAL 4 4 5	Yes Amount 731,400 ,870,000 ,340,000 0 0 ,941,400 gency budgeted for t: Analysis provi	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No r the project when	Construct No Yes Yes No No	Furnish/Equip No No No No No	Easements, Acq) Yes No No No	# Mos t	12 18 18 0
PHASING BUDGET Can this project be phased? Phase: 1 2 1 3 2 4 5 TOTAL 4 Has your local government/a	Yes Amount 731,400 ,870,000 ,340,000 0 0 ,941,400 gency budgeted fo t: Analysis provi	Phasing: Stand A Plan Yes No No No No or operating expenses fo ided in PER and be oper YEAR 1	Design Yes No No No r the project when rated by NTUA	Construct No Yes Yes No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No No		12 18 18 0

ICIP Capital Project Description									
Year/Rank: 2023-002	Priority: High	Cla	ass: New						
Does the project lower of	out-year operating costs? No	Explanation:							
Entities who will assum	e 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 agreem	ent in place?								
Yes	Yes		Yes	Yes	Yes				
(c) Is the project necess	public input and buy-in? sary to address population or clien		wide services to that popul	ation or clientele? Yes					
(c) Is the project necess(d) Regionalism: Does tExplanation:		t growth, and if so will it pro ty other than itself? Yes er Project includes collabora anostee and Two Grey Hills nsure timely construction and chnical oversight by NN Wat	tive efforts, support, and p Chapters. I completion of the project	articipation with Naschitti, N on budget? Yes					
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	sary to address population or clien the project directly benefit an enti Regional San Juan Lateral Wat Springs, Tohatchi, Newcomb, S mechanisms built in that would en Project will be managed with te	t growth, and if so will it pro- ty other than itself? Yes er Project includes collabora anostee and Two Grey Hills nsure timely construction and chnical oversight by NN Wat p Office.	tive efforts, support, and p Chapters. I completion of the project ter Management Branch, N	articipation with Naschitti, N on budget? Yes Javajo Tribal Utility Authori					
 (c) Is the project necess (d) Regionalism: Does the Explanation: (e) Are there oversight Explanation: (f) Other than the temperature Explanation: 	sary to address population or clien the project directly benefit an enti Regional San Juan Lateral Wat Springs, Tohatchi, Newcomb, S mechanisms built in that would en Project will be managed with te Bureau of Indian Affairs-Gallu	t growth, and if so will it pro ty other than itself? Yes er Project includes collabora anostee and Two Grey Hills nsure timely construction and chnical oversight by NN War p Office. I with the project, does the p	tive efforts, support, and p Chapters. I completion of the project ter Management Branch, N roject maintain or advance	articipation with Naschitti, N on budget? Yes Javajo Tribal Utility Authori					
 (c) Is the project necess (d) Regionalism: Does the Explanation: (e) Are there oversight Explanation: (f) Other than the temperature Explanation: 	sary to address population or clien the project directly benefit an enti Regional San Juan Lateral Wat Springs, Tohatchi, Newcomb, S mechanisms built in that would en Project will be managed with te Bureau of Indian Affairs-Gally porary construction jobs associated	t growth, and if so will it pro ty other than itself? Yes er Project includes collabora anostee and Two Grey Hills nsure timely construction and chnical oversight by NN Wat ρ Office. I with the project, does the p ed region, district or political er Project will benefit more t	tive efforts, support, and p Chapters. I completion of the project ter Management Branch, N roject maintain or advance subdivision? Yes	articipation with Naschitti, M on budget? Yes Navajo Tribal Utility Authori e the region's economy?	ty, Indian Health Service,				
 (c) Is the project necess (d) Regionalism: Does the Explanation: (e) Are there oversight Explanation: (f) Other than the temperature Explanation: (g) Does the project bether Explanation: (h) Does the project elimination of the project el	sary to address population or clien the project directly benefit an enti Regional San Juan Lateral Wat Springs, Tohatchi, Newcomb, S mechanisms built in that would en Project will be managed with te Bureau of Indian Affairs-Gallu porary construction jobs associated nefit all citizens within a recognize Regional San Juan Lateral Wat	t growth, and if so will it pro- ty other than itself? Yes er Project includes collabora anostee and Two Grey Hills isure timely construction and chnical oversight by NN Wat o Office. I with the project, does the p ed region, district or political er Project will benefit more to Community alone.	tive efforts, support, and p Chapters. I completion of the project ter Management Branch, N roject maintain or advance subdivision? Yes than 10,000 citizens along t	articipation with Naschitti, M on budget? Yes Vavajo Tribal Utility Authori e the region's economy? the San Juan Lateral with ap	ty, Indian Health Service, proximately 1,000 citizens to				

ICIP Capital Project Description

	ion oup	iun i rojece zest	ci iption	
Year/Rank: 2023-003	Priority: High	Class:	New	
Project Title: Tooh H	altsooi Chp Motor Grader	Type/Subtype:	Equipment - P	ublic Safety Equipment
Contact Name: Kevin M	A. 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 Haltsoo	oi (Sheep Springs) cl	hapter of the Nava	ajo Nation in San Juan county
Scope of Work:		will be completed in	compliance with	oter of the Navajo Nation in San Juan County. The the Navajo Nation Business Regulation process. The motor apter 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		

			CIP Capital Pro	iect Descripti	on			
Year/Rank: 2023-003	Prior	ity: High	Class:	Jeer 2 eser pe				
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	ů 0	0	0	0	Õ	ů 0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicles	s No	0	300,000	0	0	0	0	300,000
TOTAL		0	300,000	0	0	0	0	300,00
Amount Not Yet	t Funded	300,000						
Amount Not I C		500,000						
	- I unucu	300,000						
PHASING BUDGET			llone: Yes	Multi-Phas	sed: No			
PHASING BUDGET		Phasing: Stand A		Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)) Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A) Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		
PHASING BUDGET Can this project be phased? Phase: A 1	No mount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		
PHASING BUDGET Can this project be phased? Phase: A 1 2	No mount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		
PHASING BUDGET Can this project be phased? Phase: A 1 2	No mount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No mount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No mount 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No r operating expenses fo YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capita	Project Description	on	
Year/Rank: 2023-003	Priority: High	C	lass: Nev	v	
Does the project lower out	t-year operating costs? No	Explanation:			
Entities who will assume t	the following responsibilities for t	his 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 agreemen	nt in place?				
Yes	Yes		Yes	Yes	Yes
_	e project directly benefit an entity This is not a regional Project.	v other than itself? No			
•	echanisms built in that would ens	sure timely construction a	nd completion of the pr	roject on budget? No	
Explanation:		nagement Department wil		project through monthly coordination	n meetings and monthly
(f) Other than the tempor	rary construction jobs associated	with the project, does the	project maintain or ad	vance the region's economy?	
Explanation:					
(g) Does the project bene	fit all citizens within a recognized	region, district or politics	al subdivision?	No	
Explanation:	The motor grader will benefit 6,0	000 community members.			
	inate a risk or hazard to public he Emergencies must be documente			ccupants of the premises such that con	rrective action is No
Explanation	The equipment will improve the	dint roads within the shan	ton This will oliminate	barand on the existing reads	

Explanation: The equipment will improve the dirt roads within the chapter. This will eliminate hazard on the existing roads.

ICIP Capital Project Description

		nai i i ojeci Des	cription	
Year/Rank: 2023-004	Priority: High	Class:	New	
Project Title: Tooh H	altsooi Chp New Scattered Waterline	Type/Subtype:	Water - Other	
Contact Name: Kevin M	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 Juan county	environmental stud	ies), design, and co	nstruct scattered waterline, Sheep Springs chapter, San
Scope of Work:	To plan (including the right-of-way, archaeological and Juan County. Sheep Springs Chapter will coordinate w extensions to 14 homes. The project will utilize 4-inch t planning and design. Indian Health Service will constru- once built. The Navajo Nation will be the fiscal agent.	vith Indian Health S to 2-inch PVC pipeli	ervice and Navajo ine. The number of	Water Management Branch to provide waterline

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	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		

	-	nfrastructure (CIP Capital Pro			-2021		
Year/Rank: 2023-004	Drio	ity: High	CIF Capital FIO Class:	Ject Descript				
	I I IOI	ny: mgn	Class:		ew			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of V	Way No	0	10,000	0	0	0	0	10,000
Acquisition	N/A	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	(
FOTAL		0	540,000	0	0	0	0	540,000
Amount	t Not Yet Funded	540,000						
		,						
BUASING BUDGET								
PHASING BUDGET								
	ased? Yes	Phasing: Stand A	llone: No	Multi-Pha	sed: Yes			
	ased? Yes	Phasing: Stand A	llone: No	Multi-Pha	sed: Yes	Other (Wtr Rights,		
	ased? Yes Amount	Phasing: Stand A Plan	llone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Can this project be ph	Amount	Plan	Design			Easements, Acq)		o Complete
Can this project be ph Phase:	Amount 40,000			Construct	Furnish/Equip			12
Can this project be ph Phase: 1	Amount	Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) Yes No		12 18
Can this project be pho Phase: 1 2	Amount 40,000 500,000	Plan Yes	Design Yes	Construct	Furnish/Equip No	Easements, Acq) Yes		12
Can this project be phy Phase: 1 2 3	Amount 40,000 500,000 0	Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No No	Easements, Acq) Yes No No		12 18 0
Can this project be pho Phase: 1 2 3 4	Amount 40,000 500,000 0 0	Plan Yes No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No		12 18 0 0
Can this project be photon Phase: 1 2 3 4 5 TOTAL	Amount 40,000 500,000 0 0 0 540,000	Plan Yes No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) Yes No No No		12 18 0 0
Can this project be pho Phase: 1 2 3 4 5 TOTAL Has your local governm	Amount 40,000 500,000 0 0 0	Plan Yes No No No No	Design Yes No No No r the project when it	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No		12 18 0 0
Can this project be photon Phase: 1 2 3 4 5 TOTAL Has your local governm Explanation	Amount 40,000 500,000 0 0 540,000 nent/agency budgeted for a if not: MOU with Na	Plan Yes No No No or operating expenses fo vajo Tribal Utility Auth	Design Yes No No No r the project when it	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) Yes No No No No	# Mos t	12 18 0 0
Can this project be photon Phase: 1 2 3 4 5 TOTAL Has your local governm Explanation ANNUAL OPERATIN	Amount 40,000 500,000 0 0 540,000 nent/agency budgeted fo 1 if not: MOU with Na	Plan Yes No No No or operating expenses fo vajo Tribal Utility Auth	Design Yes No No No r the project when it nority YEAR 2	Construct No Yes No No t is completed? YEAR 3	Furnish/Equip No No No No YEAR 4	Easements, Acq) Yes No No No No YEAR 5	# Mos t	12 18 0 0
Can this project be photon Phase: 1 2 3 4 5 TOTAL Has your local governm Explanation ANNUAL OPERATIN	Amount 40,000 500,000 0 0 540,000 nent/agency budgeted fo 1 if not: MOU with Na NG BUDGET penses plus Debt Service	Plan Yes No No No or operating expenses fo vajo Tribal Utility Auth	Design Yes No No No r the project when it	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) Yes No No No No	# Mos t	12 18 0 0

		_	provement Plan F Project Description			
Year/Rank: 2023-004	Priority: High	C C	lass: New			
Does the project lower out	-year operating costs? No	Explanation:				
Entities who will assume the	he following responsibilities for	this project:				
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:	
Navajo Nation	o Nation Sheep Springs Chapter Navajo Tribal Utility Authority		Navajo Nation	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority	
Lease/operating agreement	t in place?					
Yes	Yes		Yes	Yes	Yes	
Explanation:	project directly benefit an ent This is not a regional priority. echanisms built in that would e			on budget? Yes		
	Office of Environmental Health	-		in Budgett PES		
(f) Other than the tempor	ary construction jobs associate	d with the project, does the j	project maintain or advance	the region's economy? No		
Explanation:	This project will not create new	/ jobs.				
(g) Does the project benef	it all citizens within a recogniz	ed region, district or politica	l subdivision? Yes			
Explanation:	The scatter waterline will bene	fit 10 families in the Sheep S	prings Community that curr	rently do not have water.		
	nate a risk or hazard to public Emergencies must be documen			nts of the premises such that cor	rective action is Yes	
-	With the high risk of diabetes, water to their home.	heart disease, etc., the water	line extension will eliminate	health and safety risk for 10 fan	nilies that do not have	

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 I	M. Begay, Chapter Manager	Contact Phone:	505-732-5408	Contact E-mail: sheepsprings@navajocha	pters.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, NI	A 87364	Latitude: 36.15664368 Longitude:	-108.730810			
Legislative Language:	to plan, design, and construct rural roads in the Tooh H	Ialtsooi (Sheep Sprii	ngs) chapter of the N	Navajo Nation in San Juan county				
Scope of Work:	Plan, design and construct 60 miles of residential roads arch. clearance, drainage, and environmental studies. Springs Chapter will own the roads and that Navajo De	Phase II to include p	lanning and design	ing culverts, bridges and road construction.				

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		

			ICIP Capital Pr	ovement P				
Year/Rank: 2023-005	Prior	ity: High	Class	-	enovate/Repair			
	11101	ity. Ingi	Class		_			
Project Budget:					ed Costs Not Yet Fund			
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Vater Rights	N/A	0	0	0	0	0	0	0
Casement & Rights of Way	Yes	0	0	0	0	0	0	0
cquisition	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
lanning	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
OTAL		29,904	18,000	60,000	0	0	0	107,904
Amount Not Yet	Funded	78,000						
PHASING BUDGET								
<u>PHASING BUDGET</u> Can this project be phased?	Yes	Phasing: Stand	Alone: Yes	Multi-Pha	ased: No			
Can this project be phased?	Yes	Phasing: Stand A	Alone: Yes Design	Multi-Pha Construct	ased: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Can this project be phased?								o Complete 0
Can this project be phased? Phase: An	nount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
Can this project be phased? Phase: An 1	nount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
Can this project be phased? Phase: An 1 2	nount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
Can this project be phased? Phase: An 1 2	nount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: An 1 2 3 4 5	nount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4	nount 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No r operating expenses fo	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	nount 0 0 0 0 0 0 ncy budgeted for MOU with Nav	Plan No No No No r operating expenses fo	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	nount 0 0 0 0 0 1 0 1 0 1 0 1 0 1 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No r operating expenses for vajo DOT YEAR 1	Design No No No No or the project when	Construct No No No No it is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0

ICIP Capital Project Description								
ear/Rank: 2023-005	Priority: High		Class: Renovate/Re	epair				
oes the project lower out	-year operating costs? No	Explanation:						
ntities who will assume th	ne following responsibilities for th	nis 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			
ease/operating agreement	t in place?							
Yes	Yes		Yes	Yes	Yes			
b) Has the project had pu	iblic input and buy-in?	Yes	renovation/repair or replacement' t provide services to that population	·				
b) Has the project had putc) Is the project necessaryd) Regionalism: Does the	iblic input and buy-in?	Yes growth, and if so will it						
 b) Has the project had put c) Is the project necessary d) Regionalism: Does the Explanation: 7 e) Are there oversight me 	ublic input and buy-in? y to address population or client g project directly benefit an entity Fhis is not a regional project.	Yes growth, and if so will in other than itself?	t provide services to that population	on or clientele? Yes				
 b) Has the project had put c) Is the project necessary d) Regionalism: Does the Explanation: 7 e) Are there oversight me Explanation: 1 	ublic input and buy-in? y to address population or client a project directly benefit an entity This is not a regional project. echanisms built in that would ensu- Navajo Nation CPMD, Navajo DO	Yes growth, and if so will in other than itself?	t provide services to that populatio	on or clientele? Yes budget? Yes				
 b) Has the project had put c) Is the project necessary d) Regionalism: Does the Explanation: The E	ublic input and buy-in? y to address population or client a project directly benefit an entity This is not a regional project. echanisms built in that would ensu- Navajo Nation CPMD, Navajo DO	Yes growth, and if so will it other than itself?	t provide services to that population No n and completion of the project on he project maintain or advance the	on or clientele? Yes budget? Yes				
 b) Has the project had put c) Is the project necessary d) Regionalism: Does the Explanation: T e) Are there oversight me Explanation: N f) Other than the tempora Explanation: g) Does the project beneficient 	Iblic input and buy-in? y to address population or client g project directly benefit an entity This is not a regional project. echanisms built in that would ensu- Navajo Nation CPMD, Navajo DC ary construction jobs associated w it all citizens within a recognized	Yes growth, and if so will it other than itself?	t provide services to that population No n and completion of the project on he project maintain or advance the	on or clientele? Yes budget? Yes e region's economy? No	es, and job sites.			
 b) Has the project had put c) Is the project necessary d) Regionalism: Does the Explanation: T e) Are there oversight me Explanation: N f) Other than the tempora Explanation: g) Does the project benefic Explanation: T h) Does the project elimin 	ablic input and buy-in? y to address population or client a project directly benefit an entity This is not a regional project. echanisms built in that would ensu- Navajo Nation CPMD, Navajo DC ary construction jobs associated w it all citizens within a recognized These roads benefit services provi	Yes growth, and if so will it other than itself?	t provide services to that population No an and completion of the project on the project maintain or advance the tical subdivision? Yes milies living along the routes needing immediately endangers occupants	on or clientele? Yes budget? Yes e region's economy? No ng easier access to school, store				

	Infrastructure Capital	l Improvemer	nt Plan FY 2	2023-2027
	ICIP Ca	pital Project Desc	cription	
Year/Rank: 2023-001	Priority: High	Class:	New	
Project Title: Torreo	n/Star Lake Chp Navajo EMS Bldg	Type/Subtype:	Facilities - Hea	lth-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 Emergencey Medical Service Cuba	, NM 87013		Latitude: 35.791559 Longitude: -107.24111
Legislative Language:	to plan, design, construct, equip and furnish Torreon E Sandoval county	Navajo emergency m	edical service buil	ding in Torreon/Star Lake chapter of the Navajo Nation in
Scope of Work:	a staff of 10 personnel. Torreon/Star Lake Chapter ha of land for this project. The Navajo Emergency Medic potential funding sources. Phase I consisted of the land completed. Phase II will consist of the planning, and d	s completed land sur al Service Program v d acquisition, cultura esign for the project	vey, archaeologica vill identify the Er l resource invento and will take 12 m	ry, and the environmental assessment and has been

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		

Torreon/Star Lake Chapter / Entity Code:29016

Infrastructure Capital Improvement Plan FY 2023-2027 ICIP Capital Project Description								
Year/Rank: 2023-001	Prior	ity: High	CII Capital I I Class:	•				
Project Budget:					l Costs Not Yet Funde	d		
Troject Duaget.	Completed	Funded to date	2023	2024	2025	a 2026 20	07 Total	Project Cost
	-	Funded to date	2025	2024	2025	2020 20	27 10tai	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	Yes	1,250	0	0	0	0	0	1,25
Archaeological Studies	Yes	2,500	0	0	0	0	0	2,50
Environmental Studies	Yes	2,500	0	0	0	0	0	2,50
Planning	No	0	100,000	0	0	0	0	100,00
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,00
Construction	No	0	0	4,000,000	0	0	0	4,000,00
Furnishing/Equipment/Vehic	eles No	0	0	0	0	0	0	
OTAL		6,250	200,000	4,000,000	0	0	0	4,206,25
-								
Amount Not Y PHASING BUDGET		4,200,000 Phasing: Stand A	lone: No	Multi-Pha	sed: Yes			
Amount Not Y PHASING BUDGET			lone: No	Multi-Pha	sed: Yes	Other (Wtr Rights,	,	
Amount Not Y PHASING BUDGET			lone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
Amount Not Y PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A						to Complete
Amount Not Y PHASING BUDGET Can this project be phased? Phase: 1	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
Amount Not Y PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 100,000	Phasing: Stand A Plan Yes	Design No	Construct No	Furnish/Equip No	Easements, Acq)		12
Amount Not Y PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 100,000 100,000	Phasing: Stand A Plan Yes No	Design No Yes	Construct No No	Furnish/Equip No No	Easements, Acq) No No		12 12
Amount Not Y PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 100,000 100,000 000,000	Phasing: Stand A Plan Yes No No	Design No Yes No	Construct No No Yes	Furnish/Equip No No No	Easements, Acq) No No No		12 12 18
Amount Not Y PHASING BUDGET Can this project be phased? Phase: 1 2 3 3 3 4 5	Yes Amount 100,000 100,000 000,000 0	Phasing: Stand A Plan Yes No No No	Design No Yes No No	Construct No No Yes No	Furnish/Equip No No No No	Easements, Acq) No No No No		12 12 18 0
Amount Not Y PHASING BUDGET Can this project be phased? Phase: 1 2 3 3 4 5	Yes Amount 100,000 100,000 000,000 0 0 200,000	Phasing: Stand A Plan Yes No No No No No	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No		12 12 18 0
Amount Not Y PHASING BUDGET Can this project be phased? Phase: 1 2 3 3 4 5 TOTAL 3, Has your local government/a	Yes Amount 100,000 100,000 000,000 0 200,000 200,000 gency budgeted fo	Phasing: Stand A Plan Yes No No No No No	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		12 12 18 0
Amount Not Y PHASING BUDGET Can this project be phased? Phase: 1 2 3 3 4 5 TOTAL 3, Ias your local government/a Explanation if not	Yes Amount 100,000 100,000 000,000 0 200,000 gency budgeted fo :: Navajo EMS w	Phasing: Stand A Plan Yes No No No No No No	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		12 12 18 0
Amount Not Y PHASING BUDGET Can this project be phased? Phase: 1 2 3 3 4 5 TOTAL 3, Has your local government/a	Yes Amount 100,000 100,000 000,000 0 200,000 gency budgeted fo : Navajo EMS w JDGET	Phasing: Stand A Plan Yes No No No No r operating expenses for vill provide O and M YEAR 1	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos 1	12 12 18 0

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:	
Does the project lower out-year operating costs? No Explanation: Entities who will assume the following responsibilities for this project:	
Entities who will assume the following responsibilities for this project:	
Fiscal Agent: Own: Operate: Own Land: Own Asset:	
	Own Asset:
Sandoval CountyNavajo NationNavajo Nation EmergencyNavajo NationNavajo NationMedical Services	Navajo Nation
Lease/operating agreement in place?	
Yes Yes Yes Yes	Yes
 (c) Is the project necessary to address population or client growth, and if so 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	d construction of the projec
(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 Emergence	ncy 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.	
Expansion. The project benefits a population of 2,150 community members as included 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 cor urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.	rrective action is Yes

	Infrastructure Capita	l Improvemer	nt Plan FY 2	2023-2027		
ICIP Capital Project Description						
Year/Rank: 2023-002	Priority: High	Class:	New			
Project Title: Torreo	n/Star Lake Comm Library/Family Learning Ctr	Type/Subtype:	Facilities - Libr	raries		
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 Nation in Sandoval county	Torreon community li	brary/family learn	ning center in Torreon/Star Lake chapter of the Navajo		
Scope of Work:	project. The Torreon/Star Lake Chapter will identify cultural resource inventory and the environmental as and will take 12 months. The planning and design wil	vey, archaeological clo the Engineer and Arc sessment and have be ll include LEED sustai cal agent for the proje	earance and enviro chitect for the desi en completed. Phas inable design elem ct. The New Torre	onmental assessment for five (5) acres of land for this gn of the facility. Phase I consisted of the land acquisition, se II will consist of the planning and design for the project ents. The Torreon/Star Lake Chapter will own and con Community Library/Family Learning Center will be		

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		

Torreon/Star Lake Chapter / Entity Code:29016

Infrastructure Capital Improvement Plan FY 2023-2027								
]	CIP Capital Pro	oject Descripti	on			
Year/Rank: 2023-002	Prio	rity: High	Class:	Ne	w			
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	No	0	0	0	0	0	0	
Archaeological Studies	No	10,000	0	0	0	0	0	10,00
Environmental Studies	No	10,000	0	0	0	0	0	10,00
Planning	No	0	100,000	0	0	0	0	100,00
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,00
Construction	No	0	0	1,008,000	0	0	0	1,008,00
Furnishing/Equipment/Vehi	cles No	0	0	0	150,000	0	0	150,00
TOTAL		20,000	200,000	1,008,000	150,000	0	0	1,378,00
		1,358,000	Norma N.	M14: DL	ade X			
PHASING BUDGET			Alone: No	Multi-Phas	sed: Yes	Other (Wtr Rights,		
PHASING BUDGET			Alone: No Design	Multi-Phas Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand A					# Mos t	o Complete 12
PHASING BUDGET Can this project be phased? Phase: 1	Yes Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
PHASING BUDGET Can this project be phased? Phase: 1	Yes Amount 220,000	Phasing: Stand A Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos t	12
PHASING BUDGET Can this project be phased? Phase: 1 2 1	Yes Amount 220,000 ,008,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No	# Mos t	12 12
PHASING BUDGET Can this project be phased? Phase: 1 2 1 3	Yes Amount 220,000 ,008,000 150,000	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No Yes	Easements, Acq) No No No	# Mos t	12 12 12
PHASING BUDGET Can this project be phased? Phase: 1 2 1 3 4 5	Yes Amount 220,000 ,008,000 150,000 0	Phasing: Stand A Plan Yes No No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No Yes No	Easements, Acq) No No No No	# Mos t	12 12 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 1 3 4 5	Yes Amount 220,000 ,008,000 150,000 0 0 ,378,000 gency budgeted fo	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No Yes No	Easements, Acq) No No No No	# Mos t	12 12 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 1 3 4 5 TOTAL 1 Has your local government/a Explanation if no	Yes Amount 220,000 ,008,000 150,000 0 0 ,378,000 gency budgeted fo t:	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No Yes No No	Easements, Acq) No No No No	# Mos t	12 12 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 1 3 4 5 TOTAL 1 Has your local government/a	Yes Amount 220,000 ,008,000 150,000 0 0 3778,000 gency budgeted for t: UDGET	Phasing: Stand A Plan Yes No No No or operating expenses for YEAR 1	Design Yes No No No or the project when i	Construct No Yes No No No	Furnish/Equip No No Yes No No Yes	Easements, Acq) No No No No		12 12 12 0

Infrastructure Capital Improvement Plan FY 2023-2027 ICIP Capital Project Description									
Year/Rank: 2023-002	•	0		ass: New					
Does the project lower o	out-year operating costs?	No	Explanation:						
Entities who will assume	e the following responsibilit	ies for th	is project:						
Fiscal Agent:	Own:		Operate:	Own Land:	Own Asset:	Own Asset:			
Sandoval County	Torreon/Star Lake Chapter/Navajo N		Torreon/Star Lake Chapter/Navajo Nation	Navajo Nation	Torreon/Star Lake Chapter	• Torreon/Star Lake Chapter			
Lease/operating agreem	ent in place?								
Yes	Yes			Yes	Yes	Yes			
	public input and buy-in? ary to address population o	r client g	Yes rowth, and if so will it pr	ovide services to that popula	nt? 16 years or tion or clientele? No				
(c) Is the project necess(d) Regionalism: Does t Explanation:	ary to address population o the project directly benefit a The project is only on the Counselor Chapters, Hist	n entity Torreon orical Hi	rowth, and if so will it pr other than itself? Yes /Star Lake Chapters ICH spanic Community of Sar	P. The project will benefit W	tion or clientele? No /hitehorse Lake, Ojo Encino, &				
(c) Is the project necess(d) Regionalism: Does t Explanation:	ary to address population o the project directly benefit a The project is only on the Counselor Chapters, Hist mechanisms built in that wo	n entity Torreon orical Hi ould ensu	rowth, and if so will it pr other than itself? Yes /Star Lake Chapters ICII spanic Community of Sar ure timely construction an	P. The project will benefit W a Luis, & Village of Cuba. d completion of the project o	tion or clientele? No /hitehorse Lake, Ojo Encino, &	rsight to complete this			
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	ary to address population o the project directly benefit a The project is only on the Counselor Chapters, Hist mechanisms built in that wo Sandoval County as a fisc project in a timely manne	n entity Torreon orical Hi ould ensu al agent r.	growth, and if so will it pr other than itself? Yes /Star Lake Chapters ICH spanic Community of Sar are timely construction an and possibly having the N	P. The project will benefit W a Luis, & Village of Cuba. d completion of the project o	tion or clientele? No /hitehorse Lake, Ojo Encino, & on budget? Yes agement Department provides over	rsight to complete this			
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	ary to address population o the project directly benefit a The project is only on the Counselor Chapters, Hist mechanisms built in that wo Sandoval County as a fisc project in a timely manne	n entity Torreon orical Hi ould ensu al agent r.	growth, and if so will it pr other than itself? Yes /Star Lake Chapters ICH spanic Community of Sar are timely construction an and possibly having the N	P. The project will benefit W a Luis, & Village of Cuba. d completion of the project o avajo Capital Projects Mana	tion or clientele? No /hitehorse Lake, Ojo Encino, & on budget? Yes agement Department provides over	rsight to complete this			
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	ary to address population o the project directly benefit a The project is only on the Counselor Chapters, Hist mechanisms built in that wo Sandoval County as a fisc project in a timely manne	n entity Torreon orical Hi ould ensu al agent r. ociated w	growth, and if so will it pr other than itself? Yes /Star Lake Chapters ICH spanic Community of Sar are timely construction an and possibly having the N vith the project, does the p	P. The project will benefit W a Luis, & Village of Cuba. d completion of the project o avajo Capital Projects Mana project maintain or advance t	tion or clientele? No /hitehorse Lake, Ojo Encino, & on budget? Yes agement Department provides over	rsight to complete this			
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	ary to address population o the project directly benefit a The project is only on the Counselor Chapters, Hist mechanisms built in that we Sandoval County as a fisc project in a timely manne orary construction jobs asso	an entity Torreom orical Hi puld ensu cal agent r. ociated w ognized p ibrary is	growth, and if so will it pr other than itself? Yes /Star Lake Chapters ICH spanic Community of Sar ure timely construction an and possibly having the N with the project, does the p region, district or politica	P. The project will benefit W a Luis, & Village of Cuba. d completion of the project o favajo Capital Projects Mana project maintain or advance t I subdivision? Yes	tion or clientele? No /hitehorse Lake, Ojo Encino, & on budget? Yes agement Department provides over				
 (c) Is the project necess (d) Regionalism: Does the Explanation: (e) Are there oversight Explanation: (f) Other than the temperature Explanation: (g) Does the project bere Explanation: (h) Does the project elimination of the project elim	ary to address population o the project directly benefit a The project is only on the Counselor Chapters, Hist mechanisms built in that we Sandoval County as a fisc project in a timely manne orary construction jobs asso nefit all citizens within a rec The Torreon/Star Lake L Torreon/Starlake commun	an entity Torreom orical Hi puld ensu cal agent r. ociated w ognized p ibrary is nity. ublic hea	rowth, and if so will it pr other than itself? Yes /Star Lake Chapters ICH spanic Community of Sar and possibly having the N with the project, does the p region, district or politica an NM Public library an	 P. The project will benefit W a Luis, & Village of Cuba. d completion of the project of avajo Capital Projects Mana broject maintain or advance of a subdivision? Yes d serves approx. 4500 state, of mediately endangers occupan 	tion or clientele? No Thitehorse Lake, Ojo Encino, & on budget? Yes agement Department provides over the region's economy?	round the			

	Infrastructure Capital	I Improveme	Infrastructure Capital Improvement Plan FY 2023-2027							
ICIP Capital Project Description										
Year/Rank: 2023-003	Priority: High	Class:	New							
Project Title: Torreo	n/Star Lake Chp New Mix-Use Admin Cmplx	Type/Subtype:	Facilities - Adm	ninistrative 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- county	use administrative c	omplex in Torreon	/Star Lake chapter of the Navajo Nation in Sandoval						
Scope of Work:	cultural resource inventory, and the environmental as and will take 12 months. The size, type, and required o	l environmental asses he design of the facil sessment and has bec equipment will be de ke will own and oper community to meet i	ssment for five (5) ity and potential fu en completed. Phas termined during P rate the building. T	acres of land for this project. The Torreon/Star Lake inding sources. Phase I consisted of the land acquisition, we II will consist of the planning, and design for the project hase II. Phase III will consist of the construction of the The Navajo Nation will be the fiscal agent for the project.						

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
0		X 7	Secureu	Expended to Date		connicity.
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								
			CIP Capital Pro	ject Descript	ion			
Year/Rank: 2023-003	Prior	rity: High	Class:	Ne	ew			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	No	0	0	0	0	0	0	
Easement & Rights of Way	No	0	0	0	0	0	0	
Acquisition	Yes	4,836	0	0	0	0	0	4,83
Archaeological Studies	Yes	2,871	0	0	0	0	0	2,87
Environmental Studies	Yes	2,870	0	0	0	0	0	2,87
Planning	No	0	100,000	0	0	0	0	100,00
Design (Engr./Arch.)	No	0	200,000	0	0	0	0	200,00
Construction	No	0	0	500,000	0	0	0	500,00
Furnishing/Equipment/Vehic	les No	0	0	25,000	0	0	0	25,00
OTAL		10,577	300,000	525,000	0	0	0	835,57
Amount Not Y	et Funded	825,000						
	et Fundeu	020,000						
PHASING BUDGET	Yes		Alone: No	Multi-Pha	sed: Yes			
PHASING BUDGET Can this project be phased?			Mone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
PHASING BUDGET Can this project be phased? Phase:	Yes Amount 200,000	Phasing: Stand A Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, Acq)	# Mos t	18
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No Yes	Easements, Acq) No No	# Mos t	18 24
PHASING BUDGET Can this project be phased? Phase:	Yes Amount 200,000 525,000	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No Yes No	Easements, Acq) No No No	# Mos t	18 24 0
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 200,000 525,000 0	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No Yes	Easements, Acq) No No	# Mos t	18 24
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 200,000 525,000 0 0	Phasing: Stand A Plan Yes No No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No Yes No No	Easements, Acq) No No No No	# Mos t	18 24 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 200,000 525,000 0 0 0 725,000 gency budgeted fo	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No Yes No No	Easements, Acq) No No No No	# Mos t	18 24 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Yes Amount 200,000 525,000 0 0 725,000 gency budgeted for	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No Yes No No No	Easements, Acq) No No No No	# Mos t	18 24 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Yes Amount 200,000 525,000 0 0 725,000 gency budgeted for : DGET	Phasing: Stand A Plan Yes No No No No or operating expenses for YEAR 1	Design Yes No No No or the project when it	Construct No Yes No No No	Furnish/Equip No Yes No No No	Easements, Acq) No No No No		18 24 0 0

		Infrastructure Capital Improvement Plan FY 2023-2027							
ICIP Capital Project Description									
Year/Rank: 2023-003	Priority: Hi	igh	Class:	New					
Does the project lower out-	-year operating costs?	No Explanation:							
Entities who will assume th	ne following responsibilities f	for this project:							
Fiscal Agent:	Own:	Operate:	Own Land	:	Own Asset:	Own Asset:			
Navajo Nation	Torreon/Star Lake Ch	hapter Torreon/Star Lake	e Chapter Torreon/St	ar Lake Chapter	Torreon/Star Lake Chapter	Torreon/Star Lake Chapter			
Lease/operating agreement	t in place?								
Yes	Yes		Yes		Yes	Yes			
	ublic input and buy-in? y to address population or cli	Yes ient growth, and if so will	it provide services to	o that population o	16 years or or clientele? Yes				
(d) Regionalism: Does the		ient growth, and if so will ntity other than itself?	it provide services to Yes) that population (·				
 (c) Is the project necessary (d) Regionalism: Does the Explanation: 7 	y to address population or cli project directly benefit an e	ient growth, and if so will ntity other than itself?	Yes		or clientele? Yes				
 (c) Is the project necessary (d) Regionalism: Does the Explanation: 7 (e) Are there oversight me 	y to address population or cli project directly benefit an er Fhis is not a regional project.	ient growth, and if so will ntity other than itself? I ensure timely construction	Yes on and completion of	the project on bu	or clientele? Yes dget? Yes				
 (c) Is the project necessary (d) Regionalism: Does the Explanation: 7 (e) Are there oversight me Explanation: 7 	y to address population or cli project directly benefit an er This is not a regional project. echanisms built in that would	ient growth, and if so will ntity other than itself? l ensure timely constructio he Navajo Nation Capital	Yes on and completion of Projects Managemen	the project on bu nt Department to	or clientele? Yes dget? Yes complete the project.				
 (c) Is the project necessary (d) Regionalism: Does the Explanation: 7 (e) Are there oversight me Explanation: 7 (f) Other than the temporation (f) Content that the temporation (f) Content t	y to address population or cli project directly benefit an er This is not a regional project. echanisms built in that would The chapter will work with th	ient growth, and if so will ntity other than itself? I ensure timely construction he Navajo Nation Capital ated with the project, does	Yes on and completion of Projects Managemen	the project on bu nt Department to	or clientele? Yes dget? Yes complete the project.				
 (c) Is the project necessary (d) Regionalism: Does the Explanation: 7 (e) Are there oversight me Explanation: 7 (f) Other than the tempora Explanation: 7 	y to address population or cli project directly benefit an er Fhis is not a regional project. echanisms built in that would Fhe chapter will work with the ary construction jobs associa	ient growth, and if so will ntity other than itself? I ensure timely construction he Navajo Nation Capital ated with the project, does ew jobs.	Yes on and completion of Projects Managemen the project maintain	the project on bu nt Department to	or clientele? Yes dget? Yes complete the project.				
 (c) Is the project necessary (d) Regionalism: Does the Explanation: 7 (e) Are there oversight me Explanation: 7 (f) Other than the tempora Explanation: 7 (g) Does the project benefit 	y to address population or cli project directly benefit an er Chis is not a regional project. Echanisms built in that would Che chapter will work with the ary construction jobs associa Che project will not create ne	ient growth, and if so will ntity other than itself? I ensure timely construction he Navajo Nation Capital ated with the project, does ew jobs. aized region, district or po	Yes on and completion of Projects Managemen the project maintain litical subdivision?	the project on bu nt Department to or advance the re	or clientele? Yes dget? Yes complete the project.				
 (c) Is the project necessary (d) Regionalism: Does the Explanation: 7 (e) Are there oversight me Explanation: 7 (f) Other than the tempora Explanation: 7 (g) Does the project benefic Explanation: 7 (h) Does the project elimin 	y to address population or cli project directly benefit an er Chis is not a regional project. Echanisms built in that would The chapter will work with the ary construction jobs associa The project will not create ne it all citizens within a recogn The project will serve approx	ient growth, and if so will ntity other than itself? I ensure timely construction he Navajo Nation Capital ated with the project, does ew jobs. aized region, district or po kimately 2,000 community ic health and/or safety tha	Yes on and completion of Projects Managemen the project maintain litical subdivision? members at immediately endan	the project on bu nt Department to or advance the ro Yes	or clientele? Yes dget? Yes complete the project.	tive action is Yes			

	Infrastructure Capita	l Improveme	nt Plan FY 2	2023-2027		
ICIP Capital Project Description						
Year/Rank: 2023-004	Priority: High	Class:	New			
Project Title: Torreo	n/Star Lake Chp Yth Rec Ctr/Multi-Prpse Bldg	Type/Subtype:	Facilities - Adr	ninistrative 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 rec	creation center in To	rreon/Star Lake ch	napter of the Navajo Nation in Sandoval county		
Scope of Work:	determined in the planning. Phase III is the construct during Phase II - the planning and design as well as th equipment, table and chairs, and commercial grade ki	complete for this proj ion/HVAC/furnishing he necessary equipme itchen appliances. To	ect. Phase II is the g of the Facility. T ent needed for the o rreon/Star Lake C	Plan/Design of the building. The size and type will be The size and type of the Youth Center will be determined		

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		

			CIP Capital Pro		lan FY 2023			
Year/Rank: 2023-004	Prior	ity: High	Class:	Jeer Desempt				
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	Yes	1,740	ů 0	0	ů 0	ů 0	ů 0	1,74
Acquisition	Yes	4,836	0	0	0	0	0	4,83
Archaeological Studies	Yes	2,000	0	0	0	0	0	2,00
Environmental Studies	Yes	2,000	0	0	0	0	0	2,00
Planning	No	0	100,000	0	0	0	0	100,00
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,00
Construction	No	0	0	500,000	0	0	0	500,00
Furnishing/Equipment/Vehicl	les No	0	0	75,000	0	0	0	75,00
TOTAL		10,576	200,000	575,000	0	0	0	785,57
Amount Not Y	et Funded	775,000						
	Yes	Phasing: Stand A	one: No	Multi-Pha	sed: Yes			
	Yes	Phasing: Stand A	one: No	Multi-Pha	sed: Yes	Other (Wtr Rights,		
Can this project be phased?	Yes	Phasing: Stand Al	one: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Can this project be phased? Phase:						· · · ·		o Complete 12
Can this project be phased? Phase: 1	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
Can this project be phased? Phase: 1 2 1 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Amount 100,000	Plan Yes	Design No	Construct	Furnish/Equip No	Easements, Acq)		12
Can this project be phased? Phase: 1 2 1 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Amount 100,000 100,000	Plan Yes No	Design No Yes	Construct No No	Furnish/Equip No No	Easements, Acq) No No		12 12
Can this project be phased? Phase: 1 2 1 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Amount 100,000 100,000 500,000	Plan Yes No No	Design No Yes No	Construct No No Yes	Furnish/Equip No No No	Easements, Acq) No No No		12 12 18
Can this project be phased? Phase: 1 2 3 4 5	Amount 100,000 100,000 500,000 75,000	Plan Yes No No No	Design No Yes No No	Construct No No Yes No	Furnish/Equip No No No Yes	Easements, Acq) No No No No		12 12 18 6
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 100,000 100,000 500,000 75,000 0 775,000 gency budgeted fo	Plan Yes No No No No	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No No Yes	Easements, Acq) No No No No		12 12 18 6
Can this project be phased? Phase: 1 2 3 4 5 TOTAL 7 Has your local government/ag Explanation if not:	Amount 100,000 100,000 500,000 75,000 0 775,000 gency budgeted fo : Torreon Chap	Plan Yes No No No r operating expenses for	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No Yes No	Easements, Acq) No No No No		12 12 18 6
1 1 2 1 3 5 TOTAL 7 Has your local government/ag	Amount 100,000 100,000 500,000 75,000 0 775,000 gency budgeted fo : Torreon Chap DGET	Plan Yes No No No r operating expenses for ter will provide O&M YEAR 1	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No Yes No Yes	Easements, Acq) No No No No	# Mos to	12 12 18 6

	Infrastructure Capital Improvement Plan FY 2023-2027								
ICIP Capital Project Description									
Year/Rank: 2023-004	Priority: High	1	Class: New						
Does the project lower out-	year operating costs? No	Explanation:							
Entities who will assume th	e following responsibilities for	this project:							
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:				
Navajo Nation	Navajo Nation	Torreon/Star Lake C	apter Navajo Nation	Navajo Nation	Torreon/Star Lake Chapter				
Lease/operating agreement	in place?								
Yes	Yes		Yes	Yes	Yes				
	project directly benefit on ent	ity other than itself? Y	26						
(d) Regionalism: Does the p Explanation: T	his is not a regional project.								
Explanation: T (e) Are there oversight mee	his is not a regional project. Chanisms built in that would e	nsure timely construction a	nd completion of the project	t on budget? Yes lesign, and construction of the	project				
Explanation: T (e) Are there oversight med Explanation: T	his is not a regional project. Chanisms built in that would e	nsure timely construction a d Navajo Nation Lead Age	nd completion of the project ncy with monitor the plan, d	esign, and construction of the	project 7es				
Explanation: T (e) Are there oversight med Explanation: T (f) Other than the tempora	his is not a regional project. chanisms built in that would e orreon-Star Lake Chapter an	nsure timely construction a d Navajo Nation Lead Age d with the project, does the	and completion of the project ncy with monitor the plan, d e project maintain or advanc	lesign, and construction of the re the region's economy? Y					
Explanation: T (e) Are there oversight mea Explanation: T (f) Other than the tempora Explanation: Y	his is not a regional project. Chanisms built in that would e forreon-Star Lake Chapter an ry construction jobs associate	nsure timely construction a d Navajo Nation Lead Age d with the project, does the accommodate a staff 5 empl	and completion of the project acy with monitor the plan, d project maintain or advanc oyees and activities center fo	lesign, and construction of the re the region's economy? Y					
Explanation: T (e) Are there oversight mean Explanation: T (f) Other than the temporal Explanation: Y (g) Does the project benefit	his is not a regional project. Chanisms built in that would e forreon-Star Lake Chapter an ry construction jobs associate fouth Recreation Center will a	nsure timely construction a d Navajo Nation Lead Age d with the project, does the accommodate a staff 5 empl ed region, district or politio	and completion of the project ncy with monitor the plan, d project maintain or advanc oyees and activities center for cal subdivision? Yes	lesign, and construction of the the region's economy? Y					
Explanation: T (e) Are there oversight mean Explanation: T (f) Other than the temporal Explanation: Y (g) Does the project benefit Explanation: T (h) Does the project elimin	This is not a regional project. Chanisms built in that would e Forreon-Star Lake Chapter an ry construction jobs associate Youth Recreation Center will a t all citizens within a recogniz the project benefits 500 youths	nsure timely construction a d Navajo Nation Lead Age d with the project, does the accommodate a staff 5 empl ed region, district or polities in the Torreon-Star Lake health and/or safety that in	and completion of the project ncy with monitor the plan, d project maintain or advanc oyees and activities center for cal subdivision? Yes Chapter community mediately endangers occupa	lesign, and construction of the the region's economy? Y	zes				

	Infrastructure Capita	al Improvemen	nt Plan FY 2	2023-2027				
ICIP Capital Project Description								
Year/Rank: 2023-005	Priority: High	Class:	New					
Project Title: Torreo	n/Star Lake Chp Wastewater Treatment System	Type/Subtype:	Water - Waster	water				
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 wa of the Navajo Nation in Sandoval county	astewater treatment sy	stem to serve exist	ting governmental buildings in Torreon/Star Lake chapter				
Scope of Work:	The new system will replace separate on-site septic t	ank / drainfield system uildings are currently s and planned improver	is and will serve th served by aging sej nents to buildings.					
	The Chapter will procure an Engineer to help plan a inventory, archeological and environmental assessme	0 1	Phase I consists of	f a conceptual design, land acquisition, cultural resource				
	The full design of the system will be completed durin	g Phase II. Phase III	will consist of the o	construction of the project and will take 12 months. The				

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.

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		

]	CIP Capital Pro	ject Descript	ion			
Year/Rank: 2023-005	Prior	ity: High	Class:	Ne	W			
Project Budget:				Estimate	l Costs Not Yet Fund	led		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	No	0	20,000	0	0	0	0	20,00
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	No	0	10,000	0	0	0	0	10,00
Environmental Studies	No	0	10,000	0	0	0	0	10,00
Planning	No	0	60,000	0	0	0	0	60,00
Design (Engr./Arch.)	No	0	0	200,000	0	0	0	200,00
Construction	No	0	0	0	1,200,000	0	0	1,200,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	(
TOTAL		0	100,000	200,000	1,200,000	0	0	1,500,00
Amount Not Yet	Der I. I							
PHASING BUDGET		1,500,000 Phasing: Stand A	Mone: No	Multi-Pha	sed: Yes			
PHASING BUDGET Can this project be phased?			Alone: No	Multi-Pha	sed: Yes	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Mone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip		# Mos t	o Complete
PHASING BUDGET Can this project be phased? Phase: Ar	Yes	Phasing: Stand A					# Mos t	o Complete 12
PHASING BUDGET Can this project be phased? Phase: Ar 1 10	Yes	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
PHASING BUDGET Can this project be phased? Phase: Ar 1 100 2 200	Yes nount	Phasing: Stand A Plan Yes	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos t	12
PHASING BUDGET Can this project be phased? Phase: Ar 1 100 2 200	Yes	Phasing: Stand A Plan Yes No	Design No Yes	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	12 8
PHASING BUDGET Can this project be phased? Phase: Ar 1 100 2 200 3 1,200	Yes	Phasing: Stand A Plan Yes No No	Design No Yes No	Construct No No Yes	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	12 8 12
PHASING BUDGET Can this project be phased? Phase: Ar 1 100 2 200 3 1,200 4 5	Yes	Phasing: Stand A Plan Yes No No No	Design No Yes No No	Construct No No Yes No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	12 8 12 0
PHASING BUDGET Can this project be phased? Phase: Ar 1 100 2 200 3 1,200 4 5	Yes	Phasing: Stand A Plan Yes No No No No No	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	12 8 12 0
PHASING BUDGET Can this project be phased? Phase: Ar 1 100 2 200 3 1,200 4 5 TOTAL 1,500	Yes	Phasing: Stand A Plan Yes No No No No No	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	12 8 12 0
PHASING BUDGET Can this project be phased? Phase: Ar 1 100 2 200 3 1,200 4 5 TOTAL 1,500 Has your local government/ager Explanation if not:	Yes	Phasing: Stand A Plan Yes No No No No No	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	12 8 12 0
PHASING BUDGET Can this project be phased? Phase: Ar 1 100 2 200 3 1,200 4 5 TOTAL 1,500 Has your local government/ager	Yes	Phasing: Stand A Plan Yes No No No No Troperating expenses for YEAR 1	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		12 8 12 0

		ICIP Capital	Project Description		
Year/Rank: 2023-005	Priority: High	Cla	ass: New		
Does the project lower o	out-year operating costs? No			ns have low operation costs, but nent that an advanced wastewat	
Entities who will assum	e 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 agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had	the requested project expected to b l public input and buy-in? sary to address population or client	Yes			
(b) Has the project had(c) Is the project necess	l public input and buy-in?	Yes growth, and if so will it pro			
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does to Explanation: 	l public input and buy-in? sary to address population or client the project directly benefit an entit	Yes growth, and if so will it pro y other than itself? No	wide services to that popula	ation or clientele? Yes	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does to Explanation: 	l public input and buy-in? sary to address population or client the project directly benefit an entit This is not a regional project.	Yes growth, and if so will it pro y other than itself? No sure timely construction and ajo Tribal Utility Authority	wide services to that population of the project	ation or clientele? Yes on budget? Yes	engineer will be hired to
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does the Explanation: (e) Are there oversight Explanation: 	l public input and buy-in? sary to address population or client the project directly benefit an entit This is not a regional project. mechanisms built in that would en The Chapter will work with Nav	Yes growth, and if so will it pro y other than itself? No sure timely construction and gajo Tribal Utility Authority he project.	wide services to that popula I completion of the project to provide review of the pr	ation or clientele? Yes on budget? Yes roject planning and design. An	engineer will be hired to
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does to Explanation: (e) Are there oversight Explanation: 	l public input and buy-in? sary to address population or client the project directly benefit an entit This is not a regional project. mechanisms built in that would en The Chapter will work with Nay manage the implementation of th	Yes growth, and if so will it pro y other than itself? No sure timely construction and gajo Tribal Utility Authority he project.	wide services to that popula I completion of the project to provide review of the pr	ation or clientele? Yes on budget? Yes roject planning and design. An	engineer will be hired to
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does a Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	l public input and buy-in? sary to address population or client the project directly benefit an entit This is not a regional project. mechanisms built in that would en The Chapter will work with Nay manage the implementation of th	Yes growth, and if so will it pro- y other than itself? No sure timely construction and vajo Tribal Utility Authority he project. with the project, does the p	wide services to that popula l completion of the project to provide review of the pr roject maintain or advance	ation or clientele? Yes on budget? Yes roject planning and design. An	engineer will be hired to
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does to Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	l public input and buy-in? sary to address population or client the project directly benefit an entit This is not a regional project. mechanisms built in that would en The Chapter will work with Nav manage the implementation of th porary construction jobs associated	Yes growth, and if so will it pro- y other than itself? No sure timely construction and rajo Tribal Utility Authority he project. with the project, does the p d region, district or political	wide services to that popula l completion of the project to provide review of the pr roject maintain or advance subdivision? Yes	ation or clientele? Yes on budget? Yes roject planning and design. An the region's economy?	engineer will be hired to
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does the Explanation: (e) Are there oversight Explanation: (f) Other than the temperation (g) Does the project between Explanation: (g) Does the project between Explanation: (h) Does the project elimination (h) Does (h) (h) (h) (h) (h) (h) (h) (h) (h) (h)	l public input and buy-in? sary to address population or client the project directly benefit an entit This is not a regional project. mechanisms built in that would en The Chapter will work with Nav manage the implementation of th porary construction jobs associated nefit all citizens within a recognized	Yes growth, and if so will it pro- y other than itself? No sure timely construction and rajo Tribal Utility Authority he project. with the project, does the p d region, district or political serves approximately 4000 is ealth and/or safety that imm	vide services to that popula I completion of the project to provide review of the pr roject maintain or advance subdivision? Yes residents of the Torreon Cl rediately endangers occupa	ation or clientele? Yes on budget? Yes roject planning and design. An the region's economy?	

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' Colleg	e Campus.	

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		

		I	CIP Capital Pro	oject Descript	ion			
Year/Rank: 2023-0)01 Prio	ority: High	Class:	R	enovate/Repair			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	N/A	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	
Archaeological Stud	lies No	0	50,000	0	0	0	0	50,000
Environmental Stud	lies 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/Equipm	ent/Vehicles N/A	0	0	0	0	0	0	0
FOTAL		0	3,190,110	0	0	0	0	3,190,110
Amo	unt Not Yet Funded	3,190,110						
		, ,						
PHASING BUDGE	T							
		Phasing: Stand A	lone: No	Multi-Pha	sed: Yes			
		Phasing: Stand A	lone: No	Multi-Pha	ised: Yes	Other (Wtr Rights,		
		Phasing: Stand A Plan	lone: No Design	Multi-Pha Construct	ised: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos	to Complete
Can this project be	phased? Yes						# Mos	to Complete
Can this project be Phase:	e phased? Yes Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
Can this project be Phase: 1	e phased? Yes Amount 450,000	Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, Acq) Yes	# Mos	12
Can this project be Phase: 1 2	e phased? Yes Amount 450,000 2,740,110	Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) Yes No	# Mos	12 24
Can this project be Phase: 1 2 3	e phased? Yes Amount 450,000 2,740,110 0	Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No No	Easements, Acq) Yes No No	# Mos t	12 24 0
Can this project be Phase: 1 2 3 4	e phased? Yes Amount 450,000 2,740,110 0 0	Plan Yes No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No	# Mos	12 24 0 0
Can this project be Phase: 1 2 3 4 5 TOTAL	e phased? Yes Amount 450,000 2,740,110 0 0 0 0 3,190,110	Plan Yes No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) Yes No No No	# Mos t	12 24 0 0
Can this project be Phase: 1 2 3 4 5 TOTAL Has your local gove	e phased? Yes Amount 450,000 2,740,110 0 0 0 0	Plan Yes No No No For operating expenses fo	Design Yes No No No r the project when i	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No	# Mos t	12 24 0 0
Can this project be Phase: 1 2 3 4 5 TOTAL Has your local gove Explanat	e phased? Yes Amount 450,000 2,740,110 0 0 0 3,190,110 rnment/agency budgeted f tion if not: MOU with Na	Plan Yes No No No Cor operating expenses fo avajo Div. of Transporta	Design Yes No No No r the project when i ntion	Construct No Yes No No t is completed?	Furnish/Equip No No No No	Easements, Acq) Yes No No No No		12 24 0 0
Can this project be Phase: 1 2 3 4 5 TOTAL Has your local gove Explanat ANNUAL OPERA	e phased? Yes Amount 450,000 2,740,110 0 0 3,190,110 rnment/agency budgeted f tion if not: MOU with Na TING BUDGET	Plan Yes No No No Cor operating expenses fo avajo Div. of Transporta YEAR 1	Design Yes No No No r the project when i ntion YEAR 2	Construct No Yes No No No t is completed? YEAR 3	Furnish/Equip No No No No YEAR 4	Easements, Acq) Yes No No No No YEAR 5	TOTAL	12 24 0 0
Can this project be Phase: 1 2 3 4 5 TOTAL Has your local gove Explanat ANNUAL OPERA	e phased? Yes Amount 450,000 2,740,110 0 0 0 3,190,110 rnment/agency budgeted f tion if not: MOU with Na TING BUDGET Expenses plus Debt Service	Plan Yes No No No Cor operating expenses fo avajo Div. of Transporta YEAR 1	Design Yes No No No r the project when i ntion	Construct No Yes No No t is completed?	Furnish/Equip No No No No	Easements, Acq) Yes No No No No		12 24 0 0

	Infrastructure Capital Improvement Plan FY 2023-2027								
ICIP Capital Project Description									
Year/Rank: 2023-001	Priority: High	Cl	ass: Renovate/I	Repair					
Does the project lower out-y	ear operating costs? 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 i	n place?								
Yes	Yes		Yes	Yes	Yes				
(c) Is the project necessary	to address population or clien	t growth, and if so will it pr	ovide services to that populat	tion or clientele? Yes					
(d) Regionalism: Does the p	to address population or clien roject directly benefit an enti nis is not a Regional Project		ovide services to that populat	tion or clientele? Yes					
(d) Regionalism: Does the p Explanation: Th	roject directly benefit an enti	ty other than itself? No							
 (d) Regionalism: Does the p Explanation: Th (e) Are there oversight mech Explanation: 	roject directly benefit an enti iis is not a Regional Project	ty other than itself? No	d completion of the project o	n budget? No					
 (d) Regionalism: Does the p Explanation: Th (e) Are there oversight mech Explanation: (f) Other than the temporar Explanation: 	roject directly benefit an entit his is not a Regional Project hanisms built in that would er	iy other than itself? No sure timely construction an l with the project, does the p	d completion of the project of project maintain or advance t	n budget? No					

ICIP Capital Project Description

		film I Toject Dest	ription		
Year/Rank: 2023-002	Priority: High	Class:	New		
Project Title: Tsaile/V	Vheatfields AZ-New Community Cemetery	Type/Subtype:	Facilities - Othe	r	
Contact Name: Darice	Newman, AMS	Contact Phone:	(928) 724-2220	Contact E-mail:	tsaile@navajochapters.org
Total project cost:	176,032			Proposed project	t start date: July 2022
Project Location:	To Be Determined Tsaile, AZ 86556			Latitude:	Longitude:
Legislative Language:	To plan (to include land acquisition, archaeological an Apache County, Arizona	d environmental stud	lies), design, constr	uct a community ce	emetery, Tsaile/Wheatfields Chapter,
Scope of Work:	Plan, design, construct a community cemetery within t and environmental studies. Phase II will include the p will include future planning and Phase IV is the design	lanning and design, a	and the construction	n of a fence and pai	rking lot for the cemetery. Phase III

structure/memorial at the cemetery. The Tsaile/Wheatfields Chapter will own and operate the cemetery and the Navajo Nation will be the fiscal agent.

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		

	-		Capital Impro			-2027		
]	CIP Capital Pro	ject Descripti	on			
Year/Rank: 2023-002	Prior	ity: High	Class:	Ne	w			
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	No	0	0	0	0	0	0	
Easement & Rights of Way	No	0	0	0	0	0	0	
Acquisition	Yes	2,000	0	0	0	0	0	2,00
Archaeological Studies	Yes	2,000	0	0	0	0	0	2,00
Environmental Studies	Yes	2,000	0	0	0	0	0	2,00
Planning	No	10,032	0	0	0	0	0	10,032
Design (Engr./Arch.)	No	10,000	0	0	0	0	0	10,00
Construction	No	0	150,000	0	0	0	0	150,00
Furnishing/Equipment/Vehicles	s No	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								
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A	Alone: Yes	Multi-Phas	sed: No			
Can this project be phased?						Other (Wtr Rights,		
Can this project be phased?	No mount	Phasing: Stand A	Alone: Yes Design	Multi-Phas	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos te) Complete
Can this project be phased?						· · · · · · · · · · · · · · · · · · ·	# Mos to	o Complete 0
Can this project be phased? Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Can this project be phased? Phase: A 1	mount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: A 1 2	mount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos te	0 0
Can this project be phased? Phase: A 1 2	mount 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: A 1 2 3 4	mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos te	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age: Explanation if not:	mount 0 0 0 0 0 0 ncy budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No or operating expenses for YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0

	Infr	astruc	ture Capita	l Improveme	nt Plan I	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 th	e following responsibiliti	ies for this	s project:					
Fiscal Agent:	Own:		Operate:	Own La	d:	Own Asset:	Own Asset:	
Navajo Nation	Tsaile/Wheatfields	Chapter	Tsaile/Wheatfield	ls Chapter 2250				
Lease/operating agreement	in place?							
Yes	Yes			Yes		Yes	Yes	
(d) Regionalism: Does the p Explanation:	project directly benefit a	n entity o	ther than itself?	No				
(e) Are there oversight med Explanation:	chanisms built in that we	ould ensur	re timely construct	ion and completion	of the project	on budget? No		
(f) Other than the tempora Explanation:	ry construction jobs asso	ociated wi	th the project, doe	es the project mainta	in or advance	e the region's economy?	No	
(g) Does the project benefit Explanation:	t all citizens within a rec	ognized r	egion, district or p	olitical subdivision?	No			
(h) Does the project elimin urgent and unavoidable? H Explanation:	-		•	•	ngers occupa	nts of the premises such that	corrective action is Yes	

ICIP Capital Project Description

		null i l'oject Dese	- Pulon		
Year/Rank: 2023-003	Priority: High	Class:	New		
Project Title: Tsaile/V	Vheatfields AZ-Cemetery Access Road	Type/Subtype:	Transportation	- Highways/Roads/Bri	idges
Contact Name: Darice	Newman, AMS	Contact Phone:	(928) 724-2220	Contact E-mail: ts	aile@navajochapters.org
Total project cost:	100,000			Proposed project sta	art date: July 2022
Project Location:	Tsaile, AZ			Latitude:	Longitude:
Legislative Language:	To plan, design, and construct a cemetery access road t	for Tsaile/Wheatfield	s, Arizona in Apao	che County.	
Scope of Work:	To plan, design and construct existing cemetery road for archaeological and environmental studies, design and c	construction to be do	ne. The access roa	d will be leveled, a dra	inage 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.

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		

				in at Demain 4				
			CIP Capital Pro					
Year/Rank: 2023-003	Prior	rity: High	Class:	Ne	W			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	Yes	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	Yes	0	0	0	0	0	0	
Environmental Studies	Yes	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	25,00
Construction	No	0	50,000	0	0	0	0	50,00
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	
ГОТАL		0	100,000	0	0	0	0	100,00
		100,000						
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A	Alone: Yes	Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Mone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)) Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: A 1	No Amount O	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		-
PHASING BUDGET Can this project be phased? Phase: A 1 2 3	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No Amount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No Amount 0 0 0 0 0 0 0 ency budgeted fo DGET	Phasing: Stand A Plan No No No No or operating expenses fo YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No No	# Mos to	0 0 0 0

Infrastructure Capital Improvement Plan FY 2023-2027 ICIP Capital Project Description								
Year/Rank: 2023-003	Priority: Hig	•	Class: New	u -				
Does the project lower out-								
Entities who will assume the	e following responsibilities fo	r this project:						
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asso	et:	Own Asset:		
Navajo Nation	Tsaile/Wheatfields Cha	pter Tsaile/Wheatfields	Chapter Tsaile/Wheatfields	Chapter Tsaile/W	neatfields Chapter	Tsaile/Wheatfields Chapter		
Lease/operating agreement	in place?							
Yes	Yes		Yes	Yes		Yes		
	blic input and buy-in? to address population or clie	No nt growth, and if so will i		cement? 10-15 yes				
(d) Regionalism: Does the p		nt growth, and if so will i		·				
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: T (e) Are there oversight meet 	to address population or clie project directly benefit an ent	nt growth, and if so will i ity other than itself? ensure timely construction	t provide services to that po Yes n and completion of the pro	pulation or clientele ject on budget?				
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: T (e) Are there oversight med Explanation: T 	to address population or clie project directly benefit an ent his is not a Regional Project. chanisms built in that would o	nt growth, and if so will i tity other than itself? ensure timely construction e Navajo Division of Tran	t provide services to that pe Yes n and completion of the pro sportation to complete the	pulation or clientele ject on budget? project.	Yes Yes			
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: T (e) Are there oversight med Explanation: T (f) Other than the tempora Explanation: 	to address population or clie project directly benefit an ent his is not a Regional Project. chanisms built in that would o he chapter will work with the	nt growth, and if so will i tity other than itself? ensure timely construction e Navajo Division of Tran ed with the project, does t	t provide services to that pe Yes 1 and completion of the pro sportation to complete the he project maintain or adv	ppulation or clienteled ject on budget? project. ance the region's eco	Yes Yes			
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: T (e) Are there oversight med Explanation: T (f) Other than the tempora Explanation: (g) Does the project benefit 	to address population or clie project directly benefit an ent his is not a Regional Project. chanisms built in that would of he chapter will work with the ry construction jobs associate	nt growth, and if so will i ity other than itself? ensure timely construction e Navajo Division of Tran ed with the project, does t zed region, district or poli	t provide services to that pe Yes 1 and completion of the pro sportation to complete the he project maintain or adv	ppulation or clienteled ject on budget? project. ance the region's eco	Yes Yes			
 (c) Is the project necessary (d) Regionalism: Does the period of the explanation: T (e) Are there oversight mean explanation: T (f) Other than the temporan explanation: (g) Does the project benefited explanation: T (h) Does the project elimination: T 	to address population or clie project directly benefit an ent his is not a Regional Project. chanisms built in that would of he chapter will work with the ry construction jobs associate all citizens within a recogniz	nt growth, and if so will i ity other than itself? ensure timely construction e Navajo Division of Tran ed with the project, does t zed region, district or poli munity members. health and/or safety that	t provide services to that per Yes n and completion of the pro sportation to complete the he project maintain or adv tical subdivision? N immediately endangers occ	pulation or clientele ject on budget? project. ance the region's econ	Yes Yes	tive action is No		

ICIP Capital Project Description

	1		1	
Year/Rank: 2023-004	Priority: High	Class:	Renovate/Repair	ir
Project Title: Tsaile/V	Wheatfields NM-Upper Wheatfields Bthrm Add	Type/Subtype:	Facilities - Hou	sing-Related Cap Infrastructure
Contact Name: Darice	Newman, AMS	Contact Phone:	(928) 724-2220	Contact E-mail: tsaile@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 U	pper Wheatfields are	ea, Tsaile/Wheatfie	elds chapter of the Navajo Nation in San Juan county
Scope of Work:		construct 10 - 8'x12	' and, 3 - 10'x14' h	ions set by Indian Health Services. Funds to purchase nandicap accessible. The project will be constructed by throom 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		

		Ι	CIP Capital Pro	ject Descript	ion			
Year/Rank: 2023-004	Prio	rity: High	Class:	R	enovate/Repair			
Project Budget:	roject Budget: Estimated Costs Not Yet Funded							
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	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	25,00
Construction	No	0	150,000	0	0	0	0	150,00
Furnishing/Equipment/Vehicle	s N/A	0	0	0	0	0	0	(
TOTAL		0	200,000	0	0	0	0	200,00
A	. Translad							
Amount Not Yet PHASING BUDGET	l Funded	200,000						
PHASING BUDGET	No		lone: Yes	Multi-Pha	ised: No	Other (Wtr Pichts		
PHASING BUDGET Can this project be phased?			lone: Yes Design	Multi-Pha Construct	ised: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A					# Mos t	o Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
PHASING BUDGET Can this project be phased? Phase: A 1	No mount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos t	0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No mount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No mount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No mount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No o	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No o	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No No Stand A Plan No No No No No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0

ICIP Capital Project Description								
Year/Rank: 2023-004	Priority: Hig	h	Class: Ren	novate/Repair				
Does the project lower out-	year operating costs? No	Explanation:						
Entities who will assume th	e following responsibilities fo	r 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			
Explanation: 1	project directly benefit an en This is not a regional project. chanisms built in that would o			roject on budget? No				
Explanation: 1		-		Department to keep the project on t	track. The NM CPMS will b			
(f) Other than the tempora	ry construction jobs associat	ed with the project, does th	e project maintain or ad	lvance the region's economy?				
Explanation:								
(g) Does the project benefi	t all citizens within a recogniz	zed region, district or politi	cal subdivision?	Yes				
Explanation: 1	The project will benefit approx	ximately 65 community me	mbers.					
	ate a risk or hazard to public Emergencies must be documen			ccupants of the premises such that	corrective action is Yes			
-	The waterline for this area car coalth standards and to avoid		ne bathroom additions a	re built. The waterline extension i	s needed to meet safety and			

health standards and to avoid water hauling.

Infrastructure Ca	oital Improvement	Plan FY 2023-2027

ICIP Capital Project Description

Yorr ouplant rojoor Description									
Year/Rank: 2023-005	Priority: High	Class:	Renovate/Repair						
Project Title: Tsaile/V	heatfields AZ-Upgrade Irrigation System Type/Subtype: Water - Storm/Surface Water Control								
Contact Name: Darice Newman, AMS		Contact Phone:	(928) 724-2220 Contact E-mail: tsaile@navajochapters.or	rg					
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 L and includes planning and designing. Phase L includes the								

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.

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		

]	CIP Capital Provident	oject Descrij	otion			
Year/Rank: 2023-005	Prior	ity: High	Class	: 1	Renovate/Repair			
Project Budget:				Estima	ted Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	No	0	201,980	0	0	0	0	201,98
Acquisition	N/A	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	(
Construction	No	0	0	0	1,119,500	0	0	1,119,500
Furnishing/Equipment/Vehicl	es N/A	0	0	0	0	0	0	(
TOTAL		0	301,980	301,980	1,119,500	0	0	1,723,460
Amount Not Y	et Funded	1,723,460						
	et Funded	1,723,460						
Amount Not Y <u>PHASING BUDGET</u> Can this project be phased?			Alone: No	Multi-Pl	nased: Yes			
PHASING BUDGET			Alone: No	Multi-Pl		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Llone: No Design	Multi-Pl Construct	nased: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A						to Complete 12
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 301,980	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) Yes		12
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 301,980 301,980	Phasing: Stand A Plan No Yes	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) Yes No		12 12
PHASING BUDGET Can this project be phased? Phase: 1 2 3	Yes Amount 301,980 301,980 119,500	Phasing: Stand A Plan No Yes No	Design No No No	Construct No No Yes	Furnish/Equip No No No	Easements, Acq) Yes No No		12 12 24
PHASING BUDGET Can this project be phased? Phase: 1 2 3 1,1 4 5	Yes Amount 301,980 301,980 119,500 0	Phasing: Stand A Plan No Yes No No	Design No No No No	Construct No No Yes No	Furnish/Equip No No No No	Easements, Acq) Yes No No No		12 12 24 0
PHASING BUDGET Can this project be phased? Phase:	Yes Amount 301,980 301,980 119,500 0 0 723,460	Phasing: Stand A Plan No Yes No No No No	Design No No No No No	Construct No No Yes No No	Furnish/Equip No No No No No	Easements, Acq) Yes No No No		12 12 24 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 1,1 4 5	Yes Amount 301,980 301,980 119,500 0 0 723,460 gency budgeted for	Phasing: Stand A Plan No Yes No No No No	Design No No No No No	Construct No No Yes No No	Furnish/Equip No No No No No	Easements, Acq) Yes No No No		12 12 24 0
PHASING BUDGET Can this project be phased? Phase: 1 2 2 2 3 1,1 4 5 TOTAL 1,7 Has your local government/age Explanation if not:	Yes Amount 301,980 301,980 (19,500 0 0 723,460 gency budgeted for	Phasing: Stand A Plan No Yes No No No No	Design No No No No No	Construct No No Yes No No	Furnish/Equip No No No No No	Easements, Acq) Yes No No No		12 12 24 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Yes Amount 301,980 301,980 119,500 0 0 723,460 gency budgeted for DGET	Phasing: Stand A Plan No Yes No No No r operating expenses fo YEAR 1	Design No No No No r the project when	Construct No No Yes No No	Furnish/Equip No No No No YEAR 4	Easements, Acq) Yes No No No No	# Mos 1	12 12 24 0

	111173	astructure Capita	l Improvement	: Plan FY 2023-2027	
		ICIP Ca	pital Project Descr	iption	
Year/Rank: 2023-005	Priority:	High	Class:	Renovate/Repair	
Does the project lower out-	year operating costs?	No Explanation:			
Entities who will assume th	e following responsibiliti	es for this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Tsaile/Wheatfields	Chapter Tsaile/Wheatfield	ls Chapter		
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(d) Regionalism: Does the Explanation:	project directly benefit a	n entity other than itself?	No		
(e) Are there oversight me Explanation:	chanisms built in that wo	uld ensure timely construct	ion and completion of t	he project on budget? No	
Explanation:		·	-	he project on budget? No or advance the region's economy?	No
Explanation: (f) Other than the tempora	ry construction jobs asso	ciated with the project, doe	es the project maintain o		No

	Infrastructure Capita	l Improveme	nt Plan FY 2	2023-2027
	ICIP Ca	pital Project Des	cription	
Year/Rank: 2023-001	Priority: High	Class:	New	
Project Title: Tsayate	oh Chapter House Complex Construction	Type/Subtype:	Facilities - Adr	ninistrative Facilities
Contact Name: Edith M	A. 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 ch	hapter house, for Tsa	yatoh chapter of th	ne Navajo Nation in McKinley county
Scope of Work:	Chapter Officials, Chapter Coordinator, Project Man construction (24 mos). Phase II will consist of the Par equip and furnish office furniture such as chairs, desk	ager, Contractor, CH king lot (12 mos). Pha ss, desktop computers ystem, new HVAC sys	PMD, funding sour ase III will consist s, laptops, printers stem, meeting hall	, new color Xerox machine, conference room table, credenza/desk, flood/retaining wall, outdoor receptacle

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		

		nfrastructure						
			CIP Capital Pro					
Year/Rank: 2023-001	Prior	rity: High	Class:	Ne	ew			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	Yes	0	0	0	0	0	0	
Acquisition	Yes	0	0	0	0	0	0	
Archaeological Studies	Yes	0	0	0	0	0	0	
Environmental Studies	Yes	0	0	0	0	0	0	
Planning	Yes	0	0	0	0	0	0	
Design (Engr./Arch.)	Yes	0	0	0	0	0	0	
Construction	No	0	500,000	2,000,000	1,500,000	0	0	4,000,00
Furnishing/Equipment/Vehic	eles No	0	0	0	500,000	0	0	500,00
OTAL		0	500,000	2,000,000	2,000,000	0	0	4,500,00
		4,500,000	lN					
PHASING BUDGET	Yes		Alone: No	Multi-Pha	sed: Yes	Other (Wtr Rights,		
PHASING BUDGET			Llone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A					# Mos t	o Complete 24
PHASING BUDGET Can this project be phased? Phase: 1 3,	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
PHASING BUDGET Can this project be phased? Phase: 1 3,	Yes Amount 000,000	Phasing: Stand A Plan No	Design No	Construct Yes	Furnish/Equip No	Easements, Acq)	# Mos t	24
PHASING BUDGET Can this project be phased? Phase: 1 3, 2	Yes Amount 000,000 500,000	Phasing: Stand A Plan No No	Design No No	Construct Yes No	Furnish/Equip No Yes	Easements, Acq) No No	# Mos t	24 3
PHASING BUDGET Can this project be phased? Phase: 1 3, 2	Yes Amount 000,000 500,000 0	Phasing: Stand A Plan No No No	Design No No No	Construct Yes No No	Furnish/Equip No Yes No	Easements, Acq) No No No	# Mos t	24 3 0
PHASING BUDGET Can this project be phased? Phase: 1 3, 2 3 4 5	Yes Amount 000,000 500,000 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct Yes No No No	Furnish/Equip No Yes No No	Easements, Acq) No No No No	# Mos t	24 3 0 0
PHASING BUDGET Can this project be phased? Phase: 1 3, 2 3 4 5	Yes Amount 000,000 500,000 0 0 500,000 500,000 gency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct Yes No No No No	Furnish/Equip No Yes No No	Easements, Acq) No No No No	# Mos t	24 3 0 0
PHASING BUDGET Can this project be phased? Phase: 1 3, 2 3 4 5 TOTAL 3, Has your local government/a Explanation if not	Yes Amount 000,000 500,000 0 0 500,000 500,000 gency budgeted for :	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct Yes No No No No	Furnish/Equip No Yes No No No	Easements, Acq) No No No No	# Mos t	24 3 0 0
PHASING BUDGET Can this project be phased? Phase: 1 3, 2 3 4 5 TOTAL 3, Has your local government/a	Yes Amount 000,000 500,000 0 0 500,000 gency budgeted fo : :	Phasing: Stand A Plan No No No No or operating expenses for YEAR 1	Design No No No No	Construct Yes No No No t is completed?	Furnish/Equip No Yes No No No	Easements, Acq) No No No No		24 3 0 0

		ICIP Capital	Project Description		
Year/Rank: 2023-001	Priority: High	С	lass: New		
Does the project lower out-y	rear operating costs? No	Explanation:			
Entities who will assume the	e 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
.ease/operating agreement i	in place?				
Yes	Yes		Yes	Yes	Yes
a) How many years is the rb) Has the project had pub	requested project expected to b	Yes		·	
(b) Has the project had pub(c) Is the project necessary	requested project expected to b lic input and buy-in?	Yes t growth, and if so will it pr		·	
 (a) How many years is the r (b) Has the project had pub (c) Is the project necessary (d) Regionalism: Does the p Explanation: 	requested project expected to b lic input and buy-in? to address population or client	Yes t growth, and if so will it pr y other than itself? No	rovide services to that popula	ation or clientele? Yes	
 (a) How many years is the r (b) Has the project had pub (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight mech 	requested project expected to b lic input and buy-in? to address population or client project directly benefit an entit hanisms built in that would en	Yes t growth, and if so will it pr y other than itself? No	ovide services to that popula ad completion of the project	ation or clientele? Yes	within a timely manner
 (a) How many years is the r (b) Has the project had pub (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight mech Explanation: Na 	requested project expected to b lic input and buy-in? to address population or client project directly benefit an entit hanisms built in that would en	Yes t growth, and if so will it pr cy other than itself? No sure timely construction an Management Department v	rovide services to that popula and completion of the project vill be the lead agency to ens	ntion or clientele? Yes on budget? Yes sure the projects are completed	·
 (a) How many years is the r (b) Has the project had pub (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight mech Explanation: Na (f) Other than the temporar 	requested project expected to b olic input and buy-in? to address population or client project directly benefit an entit hanisms built in that would en avajo Nation Capital Projects	Yes t growth, and if so will it pr y other than itself? No sure timely construction an Management Department v	rovide services to that popula ad completion of the project vill be the lead agency to ens project maintain or advance	ation or clientele? Yes on budget? Yes sure the projects are completed the region's economy? Ye	
 (a) How many years is the r (b) Has the project had pub (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight mech Explanation: Na (f) Other than the temporar Explanation: Th 	requested project expected to b blic input and buy-in? to address population or client project directly benefit an entit hanisms built in that would en avajo Nation Capital Projects	Yes t growth, and if so will it pr ty other than itself? No sure timely construction an Management Department v with the project, does the p ide and increase the numbe	rovide services to that popula ad completion of the project vill be the lead agency to ens project maintain or advance r of staff once we get back in	ation or clientele? Yes on budget? Yes sure the projects are completed the region's economy? Ye	

	Infrastructure Capital	Improvemen	nt Plan FY 2	2023-2027
	ICIP Cap	ital Project Des	cription	
Year/Rank: 2023-002	Priority: High	Class:	New	
Project Title: Tsayate	oh Scattered Waterline Extension	Type/Subtype:	Water - Water	Supply
Contact Name: Edith M	A. 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 environmental studies in Tsayatoh chapter of the Nava		•	ments, right-of-ways, surveying, and archaeological and
Scope of Work:	will connect to the proposed Navajo-Gallup pipeline. N operating and maintaining all new and existing waterli	avajo Nation will ov ne systems. The Nav s groundwater supp	wn the supply line a vajo Nation will be lies diminish. 57.9	95 residents within the Tsayatoh Chapter Boundary which and Navajo Tribal Utility Authority will continue the fiscal agent. The project will provide a reliable water mile, and 6, 4, 2-inch diameter proposed pipeline (pipeline

to include a 20,000 gallon tank booster station,

Secured and Potential Funding Budget: Funding Applied Date(s) Amount Amount for? **Received: Funding Sources: Expended to Date** Amount Secured **Comments:** CAP 3,179,000 Yes No 0 0 No 0 No 0 No 0 No No 0 0 No Totals 3,179,000 0 0

			Capital Impr ICIP Capital Pro					
Veen/Denks 2022.002	Dete		Class:	•	uon ew			
Year/Rank: 2023-002	PTI0	rity: High	Class:	1	ew			
Project Budget:				Estimate	ed Costs Not Yet Fund	led		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of W	ay No	0	0	250,000	0	0	0	250,000
Acquisition	No	0	209,000	0	0	0	0	209,00
Archaeological Studies	No	0	100,000	0	0	0	0	100,00
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/V	ehicles N/A	0	0	0	0	0	0	(
TOTAL		0	509,000	570,000	2,100,000	0	0	3,179,000
Amount N	Not Yet Funded	3,179,000						
1 Millounte 1								
		-,,						
PHASING BUDGET		-,						
			Alone: No	Multi-Ph	ased: Yes			
PHASING BUDGET			Alone: No	Multi-Ph	ased: Yes	Other (Wtr Rights,		
PHASING BUDGET			Alone: No Design	Multi-Ph Construct	ased: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos	to Complete
PHASING BUDGET Can this project be phas	sed? Yes	Phasing: Stand A					# Mos	to Complete 24
PHASING BUDGET Can this project be phase Phase:	sed? Yes Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos	-
PHASING BUDGET Can this project be phas Phase: 1	sed? Yes Amount 509,000	Phasing: Stand A Plan Yes	Design No	Construct No	Furnish/Equip No	Easements, Acq) Yes	# Mos	24
PHASING BUDGET Can this project be phas Phase: 1 2	sed? Yes Amount 509,000 570,000	Phasing: Stand A Plan Yes No	Design No Yes	Construct No No	Furnish/Equip No No	Easements, Acq) Yes No	# Mos	24 24
PHASING BUDGET Can this project be phase Phase: 1 2	sed? Yes Amount 509,000 570,000 2,100,000	Phasing: Stand A Plan Yes No No	Design No Yes No	Construct No No Yes	Furnish/Equip No No No	Easements, Acq) Yes No No	# Mos	24 24 24
PHASING BUDGET Can this project be phas Phase: 1 2 3 4	sed? Yes Amount 509,000 570,000 2,100,000 0	Phasing: Stand A Plan Yes No No No No	Design No Yes No No	Construct No No Yes No	Furnish/Equip No No No No	Easements, Acq) Yes No No No	# Mos	24 24 24 0
PHASING BUDGET Can this project be phas Phase: 1 2 3 4 5 TOTAL	sed? Yes Amount 509,000 570,000 2,100,000 0 0 3,179,000	Phasing: Stand A Plan Yes No No No No No No	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No No No No	Easements, Acq) Yes No No No	# Mos	24 24 24 0
PHASING BUDGET Can this project be phas Phase: 1 2 3 4 5 TOTAL Has your local governme	sed? Yes Amount 509,000 570,000 2,100,000 0 0 3,179,000 ent/agency budgeted for	Phasing: Stand A Plan Yes No No No No No o	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No	# Mos	24 24 24 0
PHASING BUDGET Can this project be phas Phase: 1 2 3 4 5 TOTAL Has your local governme Explanation i	sed? Yes Amount 509,000 570,000 2,100,000 0 0 3,179,000 ent/agency budgeted for f not: NTUA and He	Phasing: Stand 4 Plan Yes No No No No No or operating expenses for omeowner responsible p	Design No Yes No No No or the project when parties.	Construct No No Yes No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No No		24 24 24 0
PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL Has your local governme Explanation i	sed? Yes Amount 509,000 570,000 2,100,000 0 3,179,000 ent/agency budgeted for f not: NTUA and He G BUDGET	Phasing: Stand A Plan Yes No No No No or operating expenses for omeowner responsible p	Design No Yes No No No or the project when parties. YEAR 2	Construct No No Yes No No it is completed? YEAR 3	Furnish/Equip No No No No No YEAR 4	Easements, Acq) Yes No No No No YEAR 5	TOTAL	24 24 24 0
PHASING BUDGET Can this project be phas Phase: 1 2 3 4 5 TOTAL Has your local governme	sed? Yes Amount 509,000 570,000 2,100,000 0 3,179,000 ent/agency budgeted for f not: NTUA and He G BUDGET	Phasing: Stand A Plan Yes No No No No or operating expenses for omeowner responsible p	Design No Yes No No No or the project when parties.	Construct No No Yes No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No No		24 24 24 0

		· ·	nprovement Plan FY 2 al Project Description	045-4047	
Year/Rank: 2023-002	Priority: High		Class: New		
Does the project lower out		Explanation:	Class: INEW		
Entities who will assume t	he following responsibilities for th	is 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
Lease/operating agreemen	t in place?	-			-
Yes	Yes		Yes	Yes	Yes
(d) Regionalism: Does the Explanation:	e project directly benefit an entity	other than itself? No	0		
(e) Are there oversight m	echanisms built in that would ensu	•	and completion of the project on buc	lget? Yes	
Explanation:	Navajo Tribal Utility Authority, I	IIS (OEII), NECA			
1			e project maintain or advance the re	gion's economy?	
(f) Other than the tempor Explanation:		vith the project, does the		gion's economy?	
 (f) Other than the tempor Explanation: (g) Does the project benef Explanation: 	ary construction jobs associated v	with the project, does the region, district or polition ctly benefit from this pr			s without piped water
 (f) Other than the tempor Explanation: (g) Does the project benef Explanation: (h) Does the project elimitian 	ary construction jobs associated v it all citizens within a recognized 195 community members will dire within the Tsayatoh Chapter bour	with the project, does the region, district or polition ctly benefit from this pr adary.	cal subdivision? Yes oject, as it will provide new waterlin nmediately endangers occupants of t	ne systems to identified home	

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

		ntal l'Inject Dest	ription	
Year/Rank: 2023-003	Priority: High	Class:	New	
Project Title: Tsayate	oh Chp Bathroom Additions	Type/Subtype:	Facilities - Hou	sing-Related Cap Infrastructure
Contact Name: Edith M	A. 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 T	sayatoh chapter of th	ne Navajo Nation i	n McKinley county
Scope of Work:	framed 12 x 8. The chapter will bid out the project and	l will follow Navajo I	Nation. A contract	oh Chapter boundary. The bathroom additions will be or will be selected and the bathroom additions will be r will manage the project, the bathroom additions will be

Secured and Potential Funding Budget:

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

maintained by the homeowners through an MOU, and the Navajo Nation will be the fiscal agent.

			Capital Impro					
			CIP Capital Pro	· -				
Year/Rank: 2023-003	Prior	rity: High	Class:	Ne	W			
Project Budget:				Estimate	d Costs Not Yet Fund	led		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	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	10,00
Construction	No	0	430,000	0	0	0	0	430,000
Furnishing/Equipment/Veh	icles N/A	0	0	0	0	0	0	(
TOTAL		0	450,000	0	0	0	0	450,00
Amount Not	Yet Funded	450,000						
	Yet Funded	450,000						
PHASING BUDGET			Alone: No	Multi-Pha	sed: Yes			
PHASING BUDGET			Alone: No	Multi-Pha	sed: Yes	Other (Wtr Rights,		
PHASING BUDGET			Mone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip			to Complete
PHASING BUDGET Can this project be phased	? Yes	Phasing: Stand A						to Complete
PHASING BUDGET Can this project be phased Phase:	? Yes Amount 20,000	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased Phase: 1	? Yes Amount	Phasing: Stand A Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, Acq) No		12
PHASING BUDGET Can this project be phased Phase: 1 2	? Yes Amount 20,000 430,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No		12 24
PHASING BUDGET Can this project be phased Phase: 1 2	? Yes Amount 20,000 430,000 0	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No No	Easements, Acq) No No No		12 24 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5	? Yes Amount 20,000 430,000 0 0	Phasing: Stand A Plan Yes No No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No		12 24 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL	? Yes Amount 20,000 430,000 0 0 0 450,000	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		12 24 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government	? Yes Amount 20,000 430,000 0 0 450,000 /agency budgeted for	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No or the project when i	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		12 24 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government Explanation if n	 ? Yes Amount 20,000 430,000 0 0 0 450,000 /agency budgeted for ot: Homeowner response of the second sec	Phasing: Stand A Plan Yes No No No No or operating expenses for	Design Yes No No No or the project when i	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		12 24 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government	 ? Yes Amount 20,000 430,000 0 0 450,000 450,000 /agency budgeted for ot: Homeowner res BUDGET 	Phasing: Stand A Plan Yes No No No No or operating expenses for esponsible for maintena YEAR 1	Design Yes No No No or the project when in nce.	Construct No Yes No No t is completed?	Furnish/Equip No No No No No	Easements, Acq) No No No No No	# Mos t	12 24 0 0

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 th	e following responsibilities for	this project:						
Fiscal Agent:	Own:	Operate:	Own Land:	(Own Asset:	Own Asset:		
Navajo Nation	Homeowners	Homeowners	Navajo Nation Property	n, BIA, Private H	Iomeowers	Homeowers		
Lease/operating agreement	in place?							
Yes	Yes		Yes		Yes	Yes		
(d) Regionalism: Does the Explanation:	project directly benefit an entit	y other than itself?	No					
(e) Are there oversight me	chanisms built in that would en	sure timely constructio	on and completion of the	project on budg	et? Yes			
Explanation: C	Capital Projects Management D	epartment, and Indian	Health Service.					
(f) Other than the tempora	ary construction jobs associated	with the project, does	the project maintain or	advance the regi	on's economy?	No		
Explanation: 1	The project will not create jobs.							
(g) Does the project benefi	t all citizens within a recognize	d region, district or pol	litical subdivision?	Yes				
	The project will serve 30 commund safety of sanitary household		Sayatoh Chapter bound	lary by providing	g Bathroom Addi	tions and promoting the health		
	nate a risk or hazard to public h Emergencies must be document			s occupants of th	e premises such t	hat corrective action is No		
Exploration								

	Infrastructure Capital	Improvemen	nt Plan FY 2	2023-2027
	ICIP Cap	oital Project Des	cription	
Year/Rank: 2023-004	Priority: High	Class:	New	
Project Title: Tsayate	oh West Road Construction	Type/Subtype:	Transportation	- Highways/Roads/Bridges
Contact Name: Edith M	A. 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 T	Sayatoh chapter of	the Navajo Nation	in McKinley county
Scope of Work:	dirt roadway that runs parallel to a major drainage wa provides unsafe conditions for travel. The project will 1 4). ROW Application Process will be from July to Octo	sh. The current roa begin at the intersec bber 2021, and proje	dway geometry do tion of Hunter's Po ect is will be consid	oint Road and Leo Canyon Road (McKinley County Road

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		

Tsayatoh Chapter / Entity Code:13029

		I	CIP Capital Pro	iect Descript	ion				
Year/Rank: 2023-004	Prior	ity: High	Class:	· -	ew				
Project Budget:				Estimate	d Costs Not Yet Funde	ed			
	Completed	Funded to date	2023	2024	2025	2026	2027	Total	Project Cost
Water Rights	N/A	0	0	0	0	0		0	
Easement & Rights of Way	N/A	0	0	0	0	0		0	
Acquisition	N/A	0	0	0	0	453,000		0	453,00
Archaeological Studies	Yes	0	0	0	0	0		0	
Environmental Studies	Yes	0	0	0	0	0		0	
Planning	Yes	0	0	0	0	0		0	
Design (Engr./Arch.)	Yes	0	0	0	0	0		0	
Construction	No	0	750,000	3,500,000	1,800,000	1,500,000		0	7,550,00
Furnishing/Equipment/Vehicl	les N/A	0	0	0	0	0		0	
TOTAL		0	750,000	3,500,000	1,800,000	1,953,000		0	8,003,00
Amount Not Y	et Funded	8,003,000							
PHASING BUDGET		, ,							
PHASING BUDGET		, ,	lone: No	Multi-Pha	used: Yes				
<u>PHASING BUDGET</u> Can this project be phased?		, ,	lone: No Design	Multi-Pha Construct	nsed: Yes Furnish/Equip	Other (Wtr F Easements,		# Mos t	o Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements,	, Acq)	# Mos t	o Complete 6
PHASING BUDGET Can this project be phased? Phase: 1 1,5	Yes Amount 800,000	Phasing: Stand A Plan No				Easements,	, Acq) Io	# Mos t	-
PHASING BUDGET Can this project be phased? Phase: 1 1 1,5 2 3,5	Yes Amount 800,000 500,000	Phasing: Stand A Plan No No	Design No No	Construct Yes	Furnish/Equip No No	Easements,	, Acq) Io Io	# Mos t	6
PHASING BUDGET Can this project be phased? Phase: 1 1,5 2 3,5 3 7	Yes Amount 800,000 500,000 750,000	Phasing: Stand A Plan No No No	Design No No No	Construct Yes Yes Yes	Furnish/Equip No No No	Easements, N N	, Acq) Io Io Io	# Mos t	6 12 12
PHASING BUDGET Can this project be phased? Phase: 1 1,5 2 3,5 3 5 4 1,5	Yes Amount 800,000 500,000	Phasing: Stand A Plan No No	Design No No	Construct Yes Yes	Furnish/Equip No No	Easements, N N	, Acq) Io Io Io Io	# Mos t	6 12
PHASING BUDGET Can this project be phased? Phase: 1 1, 2 3, 3 7 4 1, 5 4	Yes Amount 800,000 500,000 750,000 500,000	Phasing: Stand A Plan No No No No No	Design No No No No	Construct Yes Yes Yes Yes	Furnish/Equip No No No No	Easements, N N N	, Acq) Io Io Io Io	# Mos t	6 12 12 12
PHASING BUDGET Can this project be phased? Phase: 1 1,8 2 3,5 3 7 4 1,5 5 2 TOTAL 8,0	Yes Amount 800,000 500,000 750,000 500,000 453,000 003,000	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct Yes Yes Yes Yes No	Furnish/Equip No No No No	Easements, N N N	, Acq) Io Io Io Io	# Mos t	6 12 12 12
PHASING BUDGET Can this project be phased? Phase: 1 1,8 2 3,5 3 7 4 1,5 5 2	Yes Amount 800,000 500,000 750,000 500,000 453,000 003,000 gency budgeted fo	Phasing: Stand A Plan No No No No No No No No	Design No No No No No	Construct Yes Yes Yes Yes No	Furnish/Equip No No No No No	Easements, N N N	, Acq) Io Io Io Io	# Mos t	6 12 12 12
PHASING BUDGET Can this project be phased? Phase: 1 1,5 2 3,5 3 7 4 1,5 5 2 TOTAL 8,6 Has your local government/age Explanation if not:	Yes Amount 300,000 500,000 750,000 500,000 453,000 003,000 gency budgeted fo : McKinley Cou	Phasing: Stand A Plan No No No No No No No No	Design No No No No No	Construct Yes Yes Yes Yes No	Furnish/Equip No No No No No	Easements, N N N	, Acq) Io Io Io Io es	# Mos t	6 12 12 12
PHASING BUDGET Can this project be phased? Phase: 1 1,5 3 7 4 1,5 5 2 TOTAL 8,0 Has your local government/ag	Yes Amount 800,000 500,000 750,000 453,000 003,000 gency budgeted fo : McKinley Cou DGET	Phasing: Stand A Plan No No No No No r operating expenses for nty and/or NDOT YEAR 1	Design No No No No	Construct Yes Yes Yes No t is completed?	Furnish/Equip No No No No	Easements, N N N Ye	, Acq) Io Io Io Io es		6 12 12 12

ICIP Capital Project Description									
Year/Rank: 2023-004	Priority: Hi	gh C	lass: New						
Does the project lower ou	ut-year operating costs? N	o Explanation:							
Entities who will assume	the following responsibilities f	or 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 agreeme	ent in place?								
Yes	Yes		Yes	Yes	Yes				
(d) Regionalism: Does th Explanation:	ne project directly benefit an er	tity other than itself? No							
(e) Are there oversight n	nechanisms built in that would	ensure timely construction a	nd completion of the project o	n budget? Yes					
Explanation:	Navajo Nation Department of	Transportation to ensure the	project completed is within a	set timeline.					
(f) Other than the tempo	orary construction jobs associa	ted with the project, does the	project maintain or advance t	he region's economy? Yes					
Explanation:	The travel for the community to get their education.	residents of Tsayatoh will ha	ve improved roads to travel o	n. The bus route services will b	be increased for the youth				
(g) Does the project ben	efit all citizens within a recogni	zed region, district or politic	al subdivision? Yes						
Explanation:	Safer travel to homes through maintenance for residents tra		eased school attendance, and s	safer travel for school buses. De	ecreased vehicle				
	ninate a risk or hazard to publi ? Emergencies must be docume			ts of the premises such that cor	rective action is No				
Explanation:									

Infrastructure Capital Improvement Plan FY 2023-2027 ICIP Capital Project Description Priority: High Class: New

Year/Rank: 2023-005	Priority: High	Class:	New				
Project Title: Tsayat	oh Hunters Point Road Construction	Type/Subtype:	Transportation -	- Highways/F	Roads/Bridges		
Contact Name: Edith M	M. Snyder	Contact Phone:	(505) 905-2649	Contact E-	mail: tsayatoh	@navajochapt	ers.org
Total project cost:	3,600,000			Proposed p	roject start date	e: 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 T	Esayatoh chapter of t	he Navajo Nation i	n McKinley o	county		
Scope of Work:	To plan, design, and construct road improvements for dirt roadway that runs parallel to a major drainage wa provides unsafe conditions for travel. The project will	ash. The current road	lway geometry doe	es not meet cu	rrent 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.

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		

		Ι	CIP Capital Pro	ject Descript	tion			
Year/Rank: 2023-005	Prior	ity: High	Class:	· -	ew			
Project Budget:				Estimate	d Costs Not Yet Funde	d		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	No	0	1,000,000	0	0	0	0	1,000,00
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	No	0	100,000	0	0	0	0	100,00
Environmental Studies	No	0	100,000	0	0	0	0	100,00
Planning	No	0	0	150,000	0	0	0	150,00
Design (Engr./Arch.)	No	0	0	150,000	0	0	0	150,00
Construction	No	0	0	0	3,000,000	0	0	3,000,00
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	
TOTAL		0	1,200,000	300,000	3,000,000	0	0	4,500,00
		4 500 000						
		4,500,000						
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand A	lone: No		used: Yes	Other (Wtr Rights, Essements Acg)		
PHASING BUDGET Can this project be phased?			lone: No Design	Multi-Pha Construct	nsed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
PHASING BUDGET Can this project be phased? Phase: A	Yes	Phasing: Stand A						to Complete 12
PHASING BUDGET Can this project be phased? Phase: A 1 1	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: 4 1 1 2 1 3 2	Yes Amount 50,000 00,000 00,000	Phasing: Stand A Plan Yes	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		12 12 12
PHASING BUDGET Can this project be phased? Phase: 4 1 1 2 1 3 2 4 1	Yes Amount 50,000 00,000 00,000 50,000	Phasing: Stand A Plan Yes No	Design No No No Yes	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No Yes		12 12 12 12
PHASING BUDGET Can this project be phased? Phase: 4 1 1 2 1 3 2 4 1	Yes Amount 50,000 00,000 00,000	Phasing: Stand A Plan Yes No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No Yes Yes		12 12 12
PHASING BUDGETCan this project be phased?Phase:1121324153,0	Yes Amount 50,000 00,000 00,000 50,000	Phasing: Stand A Plan Yes No No No	Design No No No Yes	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No Yes Yes No		12 12 12 12
PHASING BUDGETCan this project be phased?Phase:1121324153,0	Yes Amount 50,000 00,000 50,000 00,000 00,000 ency budgeted fo	Phasing: Stand A Plan Yes No No No No No No	Design No No No Yes No	Construct No No No Yes	Furnish/Equip No No No No	Easements, Acq) No Yes Yes No		12 12 12 12
PHASING BUDGET Can this project be phased? Phase: 4 1 1 2 1 3 2 4 1 5 3,0 TOTAL 3,6 Has your local government/ag	Yes Amount 50,000 00,000 50,000 50,000 00,000 00,000 ency budgeted fo McKinley Cou	Phasing: Stand A Plan Yes No No No No No No	Design No No No Yes No	Construct No No No Yes	Furnish/Equip No No No No No	Easements, Acq) No Yes Yes No		12 12 12 12
PHASING BUDGET Can this project be phased? Phase: A 1 1 2 1 3 2 4 1 5 3,0 TOTAL 3,6 Has your local government/ag Explanation if not:	Yes Amount 50,000 00,000 50,000 00,000 00,000 ency budgeted fo McKinley Cou	Phasing: Stand A Plan Yes No No No No r operating expenses for nty and/or NDOT YEAR 1	Design No No Yes No	Construct No No No Yes t is completed?	Furnish/Equip No No No No	Easements, Acq) No Yes Yes No No	# Mos	12 12 12 12

ICIP Capital Project Description									
Year/Rank: 2023-005	Priority: High	Cla	ss: New						
Does the project lower out	t-year operating costs? No	Explanation:							
Entities who will assume t	the following responsibilities for th	his 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 agreemen	nt in place?								
Yes	Yes		Yes	Yes	Yes				
(b) Has the project had p(c) Is the project necessar	ublic input and buy-in? ry to address population or client	Yes growth, and if so will it pro	vation/repair or replacemen vide services to that populat	ion or clientele? Yes					
(c) Is the project necessar		growth, and if so will it pro		ion or clientele? Yes					
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m 	ry to address population or client	growth, and if so will it pro other than itself? No ure timely construction and	vide services to that populat	1 budget? No	manner.				
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: 	ry to address population or client e project directly benefit an entity nechanisms built in that would ens	growth, and if so will it pro other than itself? No ure timely construction and n will be the oversight mech	vide services to that populat completion of the project or anism for this project to ens	n budget? No sure it is completed in a timely p	manner.				
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: 	ry to address population or client e project directly benefit an entity echanisms built in that would ens Navajo Division of Transportation	growth, and if so will it pro other than itself? No ure timely construction and n will be the oversight mech with the project, does the pr	vide services to that populat completion of the project or anism for this project to ens roject maintain or advance th	n budget? No sure it is completed in a timely p	manner.				
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: (g) Does the project beneficient Explanation: 	ry to address population or client e project directly benefit an entity echanisms built in that would ens Navajo Division of Transportation rary construction jobs associated y	growth, and if so will it pro other than itself? No ure timely construction and n will be the oversight mech with the project, does the pr region, district or political to homes throughout the pr	vide services to that populat completion of the project or anism for this project to ens roject maintain or advance the subdivision? No oject corridor, increased scl	n budget? No sure it is completed in a timely r he region's economy?					

Infrastructure	Capital	Improvement	t Plan	FY	2023-2027
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ICIP Capital Project Description

		itui i i ojece 200	P	
Year/Rank: 2023-001	Priority: High	Class:	New	
Project Title: Tse Alna	aoztii 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 surveying, and archaeological and environmental studie			
Scope of Work:	seek funds to connect into the pipeline. Navajo Nation maintaining all new and existing systems. Navajo Natio enhancing the all community's water systems in this reg This regional project will be implemented in 3 phases for	ne) of the Navajo G Grey Hills Chapter will own the supply n will be the fiscal a gion as groundwate or a proposed 20-mi	allup Water Supply s are communities line and Navajo Tr agent. The project y r supplies diminish ile, 6- to 12-inch pij	y Project. Sanostee, along with Mexican Springs, located along the proposed supply line and are teaming to ribal Utility Authority will continue operating and will provide a reliable water source by developing and

system that currently serves more than 1,000 residents.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP FGRANT LFUNDS LFUNDS	90,000 100,000 2,380,000 7,380,000	Yes Yes Yes Yes	90,000 100,000	5,000	2019	IGA BOR Grant Navajo Nation - CGW Funds Navajo Nation - SJ Trust Fund
CAP IA FGRANT	500,000 200,000 5,200,000 0	Yes Yes Yes No	500,000		2020	
Totals	15,850,000		690,000	5,000		

Infrastructure Capital Improvement Plan FY 2023-2027 ICIP Capital Project Description								
Year/Rank: 2023-001	Prio	rity: High	Class	•	New			
	1110	ing. ingi	Class					
Project Budget:				Estimat	ed Costs Not Yet Fund	led		
	Completed	Funded to date	2023	2024	2025	2026	2027 Tot	al Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	650,000	374,000	0	0	0	1,024,000
Acquisition	No	30,000	31,600	0	0	0	0	61,600
Archaeological Studies	No	141,000	86,300	0	0	0	0	227,300
Environmental Studies	No	141,000	86,300	0	0	0	0	227,300
Planning	No	378,000	110,000	0	0	0	0	488,000
Design (Engr./Arch.)	No	0	1,314,000	763,000	0	0	0	2,077,000
Construction	No	0	100,000	0	7,380,000	4,210,000	0	11,690,000
Furnishing/Equipment/Vehic	les 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 Y	et Funded	15,105,200						
	et Funded	15,105,200						
Amount Not Y <u>PHASING BUDGET</u> Can this project be phased?	Yes		Alone: No	Multi-Ph	ased: Yes			
PHASING BUDGET			Alone: No	Multi-Ph	ased: Yes	Other (Wtr R	ights,	
PHASING BUDGET Can this project be phased?			Alone: No Design	Multi-Ph Construct	ased: Yes Furnish/Equip		e .	s to Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand					Acq) # Mo	s to Complete 18
PHASING BUDGET Can this project be phased? Phase: 1 2,	Yes	Phasing: Stand	Design	Construct	Furnish/Equip	Easements, A	Acq) # Mo s	-
PHASING BUDGET Can this project be phased? Phase: 1 2, 2 1,	Yes Amount 378,000	Phasing: Stand A Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, A	Acq) # Mo s s	18
PHASING BUDGET Can this project be phased? Phase: 1 2, 2 1, 3 7,	Yes Amount 378,000 137,000	Phasing: Stand	Design Yes Yes	Construct No No	Furnish/Equip No No	Easements, A Yes Yes	Acq) # Mo s s o	18 18
PHASING BUDGET Can this project be phased? Phase: 1 2, 2 1, 3 7,	Yes Amount 378,000 137,000 380,000	Phasing: Stand	Design Yes Yes No	Construct No No Yes	Furnish/Equip No No No	Easements, A Yes Yes No	Acq) # Mo s s o	18 18 24
PHASING BUDGET Can this project be phased? Phase: 1 2, 2 1, 3 7, 4 4, 5	Yes Amount 378,000 137,000 380,000 210,000	Phasing: Stand	Design Yes Yes No No	Construct No No Yes Yes	Furnish/Equip No No No No	Easements, A Yes No No	Acq) # Mo s s o	18 18 24 24
PHASING BUDGET Can this project be phased? Phase: 1 2, 2 1, 3 7, 4 4, 5 TOTAL 15,	Yes Amount 378,000 137,000 380,000 210,000 0 105,000	Phasing: Stand	Design Yes Yes No No No	Construct No No Yes Yes No	Furnish/Equip No No No No No	Easements, A Yes No No	Acq) # Mo s s o	18 18 24 24
PHASING BUDGET Can this project be phased? Phase: 1 2, 2 1, 3 7, 4 4, 5 TOTAL Has your local government/ag	Yes Amount 378,000 137,000 380,000 210,000 0 105,000 gency budgeted for	Phasing: Stand	Design Yes Yes No No No	Construct No No Yes Yes No	Furnish/Equip No No No No No	Easements, A Yes No No	Acq) # Mo s s o	18 18 24 24
PHASING BUDGETCan this project be phased?Phase:121237,45TOTAL15,Has your local government/ag	Yes Amount 378,000 137,000 380,000 210,000 0 105,000 gency budgeted for : Analysis prov	Phasing: Stand A Plan Yes No No No No or operating expenses for	Design Yes Yes No No No	Construct No No Yes Yes No	Furnish/Equip No No No No No	Easements, A Yes No No	Acq) # Mo s s o	18 18 24 24
PHASING BUDGET Can this project be phased? Phase: 1 2, 2 1, 3 7, 4 4, 5 TOTAL 15, Has your local government/ag Explanation if not	Yes Amount 378,000 137,000 380,000 210,000 0 105,000 gency budgeted fe : Analysis prov	Phasing: Stand A Plan Yes No No No No or operating expenses fo ided in PER to be opera YEAR 1	Design Yes Yes No No No or the project when ated by NTUA YEAR 2	Construct No No Yes Yes No	Furnish/Equip No No No No	Easements, 4 Yes No No	Acq) # Mo s s o o TOTAL	18 18 24 24

ICIP Capital Project Description									
Year/Rank: 2023-001	Priority: Hig	gh Cla	ass: New						
Does the project lower	out-year operating costs? N	o Explanation:							
Entities who will assum	e the following responsibilities fo	or this project:							
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:				
Navajo Nation	Navajo Nation	Navajo Tribal Utility Authority	Navajo Natoin	Navajo Nation	Navajo Tribal Utility Authority				
Lease/operating agreen	nent in place?								
Yes	Yes		Yes	Yes	Yes				
	sary to address population or clie the project directly benefit an en		ovide services to that popul	ation or clientele? Yes					
(d) Regionalism: Does Explanation:	• • • •	tity other than itself? Yes ject includes collaborative effo ngs, and Two Grey Hills Chap ensure timely construction and vith technical oversight by NN	orts, support, participation oter d completion of the project	with Naschitti, Newcomb, Mo on budget? Yes					
 (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	the project directly benefit an en Regional San Juan Water Pro Springs, Tohatchi, Sheep Spri mechanisms built in that would The project will be managed v	tity other than itself? Yes ject includes collaborative effo ngs, and Two Grey Hills Chap ensure timely construction and vith technical oversight by NN up Office.	orts, support, participation ater d completion of the project Water Management Bran	with Naschitti, Newcomb, Mo on budget? Yes ch, Navajo Tribal Utility Aut					
 (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	the project directly benefit an en Regional San Juan Water Pro Springs, Tohatchi, Sheep Spri mechanisms built in that would The project will be managed y Bureau of Indian Affairs-Gall	tity other than itself? Yes ject includes collaborative effo ngs, and Two Grey Hills Chap ensure timely construction and vith technical oversight by NN up Office. eed with the project, does the p	orts, support, participation ter I completion of the project Water Management Bran roject maintain or advance	with Naschitti, Newcomb, Mo on budget? Yes ch, Navajo Tribal Utility Aut					
 (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	the project directly benefit an en Regional San Juan Water Pro Springs, Tohatchi, Sheep Spri mechanisms built in that would The project will be managed y Bureau of Indian Affairs-Gall porary construction jobs associat	tity other than itself? Yes ject includes collaborative effo ngs, and Two Grey Hills Chap ensure timely construction and vith technical oversight by NN up Office. ed with the project, does the p zed region, district or political	orts, support, participation ter I completion of the project Water Management Bran roject maintain or advance subdivision? Yes	with Naschitti, Newcomb, Me on budget? Yes ch, Navajo Tribal Utility Aut e the region's economy?	hority, Indian Health Service				
 (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project be Explanation: (h) Does the project elitication 	the project directly benefit an en Regional San Juan Water Pro Springs, Tohatchi, Sheep Spri mechanisms built in that would The project will be managed y Bureau of Indian Affairs-Gall porary construction jobs associat mefit all citizens within a recogni Regional Water Project will b	tity other than itself? Yes ject includes collaborative effo ngs, and Two Grey Hills Chap ensure timely construction and vith technical oversight by NN up Office. ed with the project, does the p zed region, district or political enefit more than 10,000 citizer c health and/or safety that imm	orts, support, participation ter I completion of the project Water Management Bran roject maintain or advance subdivision? Yes as along the San Juan Late mediately endangers occupa	with Naschitti, Newcomb, Mo on budget? Yes ch, Navajo Tribal Utility Aut e the region's economy? ral with approximately 1,000	hority, Indian Health Service citizens to benefit from the				

	Infrastructure Capital	Improveme	nt Plan FY 2	2023-2027			
ICIP Capital Project Description							
Year/Rank: 2023-002	Priority: High	Class:	New				
Project Title: Tse Alr	naoztii Veterans Modular Admin Building	Type/Subtype:	Facilities - Adn	ninistrative Facilities			
Contact Name: Jourda	n 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 w Juan county	ith an administratio	on building for Tse	Alnaoztii (Sanostee) chapter of the Navajo Nation in San			
Scope of Work:	The chapter will follow the Navajo Nation and New Me	exico Procurement t. The chapter build ms and have a build	aws. The chapter v ling will be used fo ling for themselves.				

Amount

Secured

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		

Date(s)

Received:

Comments:

Amount

Expended to Date

Secured and Potential Funding Budget:

Funding Sources:

Funding

Amount

Applied

for?

ICIP Capital Project Description								
Year/Rank: 2023-002	Prio	rity: High	Class:	N	ew			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	CompletedFunded to date20232024202520262027Total Project C							
Water Rights	N/A 0 0 0 0 0						0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicle	s N/A	0	210,000	0	0	0	0	210,00
TOTAL		0	210,000	0	0	0	0	210,00
Amount Not Yet	tFunded	210.000						
PHASING BUDGET	No	210,000 Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No			
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A				Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No mount	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase: A 1	No mount 0	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No mount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No mount 0 0 0	Phasing: Stand A Plan No No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No mount 0 0 0 0	Phasing: Stand A Plan Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No mount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No mount 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No No	Design No No No No Or the project when i	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No No	Design No No No No Or the project when i	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No So r operating expenses for g is connected to utilities YEAR 1	Design No No No No Sor the project when i	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0

		ICIP Canital F	roject Description							
Year/Rank: 2023-002 Priority: High Class: New										
Does the project lower out-y		Explanation:								
Entities who will assume the	e following responsibilities for t	his 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					
(b) Has the project had pub	requested project expected to be blic input and buy-in? to address population or client	Yes		·						
(b) Has the project had pul(c) Is the project necessary(d) Regionalism: Does the p	blic input and buy-in? to address population or client project directly benefit an entity	Yes growth, and if so will it prov		·						
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the performance of t	blic input and buy-in? to address population or client	Yes growth, and if so will it prov other than itself? No sure timely construction and	vide services to that population	on or clientele? Yes budget? No	ngs and follow a plan.					
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the p Explanation: The second secon	blic input and buy-in? to address population or client project directly benefit an entity his is not a regional project. chanisms built in that would ens	Yes growth, and if so will it prov o other than itself? No sure timely construction and uthority & Navajo Capital F	vide services to that population completion of the project on Projects Management Departu	on or clientele? Yes budget? No ment will hold monthly meetin	ngs and follow a plan.					
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the performance of the explanation: The explanation: The explanation of the e	blic input and buy-in? to address population or client project directly benefit an entity his is not a regional project. chanisms built in that would ens hapter, Navajo Tribal Utility A	Yes growth, and if so will it prov o other than itself? No sure timely construction and uthority & Navajo Capital F with the project, does the pr	vide services to that population completion of the project on Projects Management Departm oject maintain or advance the	on or clientele? Yes budget? No ment will hold monthly meetin	ngs and follow a plan.					
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the period of the explanation: The explanation: The explanation: The explanation: Constraints of the explanation: Constraints of the explanation: (g) Does the project benefitied of the explanation of the explanation of the explanation of the explanation: 	blic input and buy-in? to address population or client project directly benefit an entity his is not a regional project. chanisms built in that would ens hapter, Navajo Tribal Utility A ry construction jobs associated	Yes growth, and if so will it prov other than itself? No sure timely construction and uthority & Navajo Capital F with the project, does the pr	vide services to that population completion of the project on Projects Management Departm oject maintain or advance the subdivision? Yes	on or clientele? Yes budget? No ment will hold monthly meetin e region's economy?	-					
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the period of the second sec	blic input and buy-in? to address population or client project directly benefit an entity his is not a regional project. chanisms built in that would ens hapter, Navajo Tribal Utility A ry construction jobs associated	Yes growth, and if so will it prov other than itself? No sure timely construction and uthority & Navajo Capital F with the project, does the pr l region, district or political so onal building for 100 veterar ealth and/or safety that imme	vide services to that population completion of the project on a projects Management Departmoject maintain or advance the subdivision? Yes as to come together in their over ediately endangers occupants	on or clientele? Yes budget? No ment will hold monthly meetin e region's economy? wn building to conduct busine	ss.					

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

		nai i i ojeci Dese	ription	
Year/Rank: 2023-003	Priority: High	Class:	New	
Project Title: Tse Alm	aoztii Chp New Chapter Water Truck	Type/Subtype:	Equipment - O	ther
Contact Name: Jourdan	n 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	r Tse Alnaoztii (Sano	ostee) chapter of t	he Navajo Nation in San Juan county
Scope of Work:		on and New Mexico I t will be stored at the	Procurement laws Chapter Tract.	s. The chapter will get quotes, bids and to purchase Ford F- The chapter vehicle will be used for Road Construction

Navajo Nation will be the fiscal agent.

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	Prior	ity: High	Class:	Jeet Description				
Project Budget: Estimated Costs Not Yet Funded								
Completed Funded to date 2023 2024 2025 2026 2027 Total Project (
	-	Funded to date		2024	2023	2020 20	10tal	I Tojeci Cosi
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	
Furnishing/Equipment/Vehic	les No	0	150,000	0	0	0	0	150,00
TOTAL		0	150,000	0	0	0	0	150,00
		1 = 0 000						
		150,000 Phasing: Stand 4	Alone: Yes	Multi-Phas	ed: No			
PHASING BUDGET Can this project be phased?	No	Phasing: Stand 4		Multi-Phas Construct		Other (Wtr Rights Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased? Phase:	No Amount	Phasing: Stand 4 Plan	Design	Construct	Furnish/Equip	Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased? Phase: 1	No	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		
PHASING BUDGET Can this project be phased? Phase: 1	No Amount	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0 0 0 0 gency budgeted for	Phasing: Stand A Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	No Amount 0 0 0 0 0 gency budgeted for :	Phasing: Stand A Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 gency budgeted for : DGET	Phasing: Stand 2 Plan No No No No No No YEAR 1	Design No No No No Or the project when i	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos t	0 0 0 0

ICIP Capital Project Description								
Year/Rank: 2023-003	Priority: High	Cl	ass:	New				
Does the project lower ou	t-year operating costs? No	Explanation:						
Entities who will assume t	the following responsibilities for th	is project:						
Fiscal Agent:	Own:	Operate:	Own Land:	Own	Asset:	Own Asset:		
Navajo Nation	Tse' Al naoz'ti' Chapter (Sanostee)	Tse' Al naoz'ti' Chapte (Sanostee)	er N/A	Tse' A (Sano	Al naoz'ti' Chapter stee)	Tse' Al naoz'ti' Chapte (Sanostee)		
Lease/operating agreemer	nt in place?							
Yes	Yes		Yes		Yes	Yes		
-	e project directly benefit an entity This is not a regional project.	other than itself? No						
(e) Are there oversight m	echanisms built in that would ensu	re timely construction an	d completion of	he project on budget?	Yes			
Explanation:	The Sanostee Chapter will work w	ith the Navajo Nation.						
(f) Other than the tempor	rary construction jobs associated w	vith the project, does the p	project maintain	or advance the region's	economy? No			
Explanation:	This project will not create jobs.							
(g) Does the project bene	fit all citizens within a recognized	region, district or politica	l subdivision?	Yes				
Explanation:	The community does not currently	have a Chapter vehicle t	o serve a populat	ion of 5000+ people.				
	inate a risk or hazard to public hea Emergencies must be documented			ers occupants of the pre	mises such that corre	ective action is Yes		
-	Nearest service providers are over situations vehicles accidents and S	• 1	is years we have	assisted over 100 individ	luals in inclement we	eather and emergency		

	Infrastructure Capita	l Improvemen	nt Plan FY 2	2023-2027
	ICIP Ca	pital Project Des	cription	
Year/Rank: 2023-004	Priority: High	Class:	New	
Project Title: Tse Alr	aaoztii Chp Waterline Exten	Type/Subtype:	Water - Water	Supply
Contact Name: Jourda	n 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, archaeologi chapter of the Navajo Nation in San Juan county	cal and environmenta	l studies, design, o	construct waterline extensions in Tse Alnaoztii (Sanostee)
Scope of Work:	extensions in Tse al naozti (Sanostee), New Mexico. F	irst phase will be to p	lan and design wi	20 mile of 2-inch to 4-inch diameter PVC pipeline/waterline th a timeline of 12 months. Second phase is to construct 15 ines and the Navajo Nation will be the fiscal agent for the

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 (CIP Capital Pr					
			-	•				
Year/Rank: 2023-00)4 Prio	ority: High	Class	: N	ew			
Project Budget:				Estimate	d Costs Not Yet Fund	led		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights o	of Way No	0	20,000	0	0	0	0	20,000
Acquisition	No	0	0	0	0	0	0	
Archaeological Studi	es No	0	20,000	0	0	0	0	20,000
Environmental Studi	ies 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/Equipme	nt/Vehicles N/A	0	0	0	0	0	0	0
FOTAL		0	100,000	2,050,000	0	0	0	2,150,000
Amou	int Not Yet Funded	2,150,000						
1 MILUU								
	7							
PHASING BUDGET	_							
PHASING BUDGET	_	Phasing: Stand A	llone: No	Multi-Pha	ised: No			
PHASING BUDGET	_	Phasing: Stand A	lone: No	Multi-Pha	ised: No	Other (Wtr Rights,		
PHASING BUDGET	_	Phasing: Stand A Plan	llone: No Design	Multi-Pha Construct	ised: No Furnish/Equip			to Complete
PHASING BUDGET	phased? Yes	Plan						to Complete 6
PHASING BUDGET Can this project be p Phase:	phased? Yes Amount		Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be p Phase: 1	phased? Yes Amount 100,000	Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, Acq) No		6
PHASING BUDGET Can this project be p Phase: 1 2	phased? Yes Amount 100,000 2,050,000	Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No		6 12
PHASING BUDGET Can this project be p Phase: 1 2 3	phased? Yes Amount 100,000 2,050,000 0	Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No No	Easements, Acq) No No No		6 12 0
PHASING BUDGET Can this project be p Phase: 1 2 3 4	phased? Yes Amount 100,000 2,050,000 0 0	Plan Yes No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No		6 12 0 0
PHASING BUDGET Can this project be p Phase: 1 2 3 4 5 TOTAL	phased? Yes Amount 100,000 2,050,000 0 0 0 2,150,000	Plan Yes No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		6 12 0 0
PHASING BUDGET Can this project be p Phase: 1 2 3 4 5 TOTAL Has your local gover	phased? Yes Amount 100,000 2,050,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan Yes No No No for operating expenses fo	Design Yes No No No r the project when	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		6 12 0 0
PHASING BUDGET Can this project be p Phase: 1 2 3 4 5 TOTAL Has your local gover Explanati	phased? Yes Amount 100,000 2,050,000 0	Plan Yes No No No for operating expenses for avajo Tribal Utility Autl	Design Yes No No No No r the project when hority	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos 1	6 12 0 0
PHASING BUDGET Can this project be p Phase: 1 2 3 4 5 TOTAL Has your local gover Explanati	phased? Yes Amount 100,000 2,050,000 0 0 2,150,000 nment/agency budgeted f on if not: MOU with N	Plan Yes No No No for operating expenses fo avajo Tribal Utility Autl YEAR 1	Design Yes No No No r the project when pority YEAR 2	Construct No Yes No No No it is completed? YEAR 3	Furnish/Equip No No No No No YEAR 4	Easements, Acq) No No No No No YEAR 5	# Mos TOTAL	6 12 0 0
PHASING BUDGET Can this project be p Phase: 1 2 3 4 5 TOTAL Has your local gover Explanati ANNUAL OPERAT	phased? Yes Amount 100,000 2,050,000 0 0 2,150,000 nment/agency budgeted f on if not: MOU with N FING BUDGET Expenses plus Debt Servio	Plan Yes No No No for operating expenses fo avajo Tribal Utility Autl YEAR 1	Design Yes No No No No r the project when hority	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos 1	6 12 0 0

Infrastructure Capital Improvement Plan FY 2023-2027								
		ICIP Capital	Project Description					
Year/Rank: 2023-004	Priority: High	Cl	ass: New					
Does the project lower out-	year operating costs? No	Explanation:						
Entities who will assume th	e following responsibilities for t	his 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			
(d) Regionalism: Does the	to address population or client project directly benefit an entity his is not a regional project.		onde services to that populat	ion or clientele? Yes				
	chanisms built in that would ens Thapter, Indian Health Services	•		0	a plan.			
(f) Other than the tempora	ry construction jobs associated	with the project, does the p	project maintain or advance th	he region's economy? No				
Explanation: T	his project will not create jobs.							
(g) Does the project benefit	t all citizens within a recognized	region, district or political	l subdivision? Yes					
Explanation: T	his will benefit 100 people that	live within the community	of Sanostee.					
	ate a risk or hazard to public he Emergencies must be documente			s of the premises such that cor	rrective action is Yes			
Explanation: C	Currently, members of the Comm	nunity in Sanostee lives wit	hout Running water and Elec	ctricity.				

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

	---	J		
Year/Rank: 2023-005	Priority: High	Class:	New	
Project Title: Tse Alm	aoztii Chp Scattered Powerline Extension	Type/Subtype:	Other - Utilities	s (publicly owned)
Contact Name: Jourdan	n 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 874	61	Latitude: 36.4274497 Longitude: -108.87335
Legislative Language:	to plan, to include right-of-ways/easements, archaeologi (Sanostee) chapter of the Navajo Nation in San Juan co		al studies, design	and construct power line extensions in Tse Alnaoztii
Scope of Work:		nt. Phase 2 will inclu	de plan and desig	naoztii (Sanostee) Community. Phase 1 will include legal n for the powerline extension/house wiring. Phase 3 will be ordinate 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.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	350,000	Yes				
FGRANT	130,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	480,000		0	0		

			Capital Impr	i a at Dagamint				
	D :		CIP Capital Pro	-				
Year/Rank: 2023-005	Prior	rity: High	Class:	No	ew			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	No	0	28,000	0	0	0	0	28,00
Acquisition	No	0	0	0	0	0	0	
Archaeological Studies	No	0	28,000	0	0	0	0	28,00
Environmental Studies	No	0	28,000	0	0	0	0	28,00
Planning	No	0	28,000	0	0	0	0	28,00
Design (Engr./Arch.)	No	0	28,000	40,000	0	0	0	68,00
Construction	No	0	0	2,300,000	0	0	0	2,300,00
Furnishing/Equipment/Vehic	les N/A	0	0	0	0	0	0	(
TOTAL		0	140,000	2,340,000	0	0	0	2,480,00
		• 400 000						
		2,480,000 Phasing: Stand 4	Mone: No	Multi-Pha	sed: No			
Amount Not Y <u>PHASING BUDGET</u> Can this project be phased?	Yes		Alone: No	Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET			Alone: No Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A						to Complete 6
PHASING BUDGET Can this project be phased? Phase: 1	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 140,000	Phasing: Stand A Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, Acq) Yes		6
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 140,000 190,000	Phasing: Stand A Plan Yes No	Design Yes Yes	Construct No Yes	Furnish/Equip No No	Easements, Acq) Yes No		6 6
PHASING BUDGET Can this project be phased? Phase: 1 2 3	Yes Amount 140,000 190,000 150,000	Phasing: Stand A Plan Yes No No	Design Yes Yes No	Construct No Yes Yes	Furnish/Equip No No No	Easements, Acq) Yes No No		6 6 12
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 140,000 190,000 150,000 0	Phasing: Stand A Plan Yes No No No No	Design Yes Yes No No	Construct No Yes Yes No	Furnish/Equip No No No No	Easements, Acq) Yes No No No		6 6 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a	Yes Amount 140,000 190,000 150,000 0 480,000 gency budgeted fo	Phasing: Stand A Plan Yes No No No No No	Design Yes Yes No No No	Construct No Yes Yes No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No		6 6 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a Explanation if not	Yes Amount 140,000 190,000 150,000 0 480,000 gency budgeted fo : MOU with Na	Phasing: Stand A Plan Yes No No No No No	Design Yes Yes No No No	Construct No Yes Yes No No	Furnish/Equip No No No No No	Easements, Acq) Yes No No No		6 6 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a	Yes Amount 140,000 190,000 150,000 0 480,000 gency budgeted fo : MOU with Na JDGET	Phasing: Stand A Plan Yes No No No No or operating expenses for vajo Nation Tribal Aut	Design Yes Yes No No No or the project when hority	Construct No Yes Yes No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No No	# Mos t	6 6 12 0

ICIP Capital Project Description									
Year/Rank: 2023-005	Priority: High	Cla	New						
Does the project lower	out-year operating costs? No	Explanation:							
Entities who will assum	ne the following responsibilities for t	his 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 Triba Authority				
Lease/operating agreen	nent in place?								
Yes	Yes		Yes	Yes	Yes				
(b) Has the project had	the requested project expected to be d public input and buy-in? sary to address population or client	Yes							
(b) Has the project had(c) Is the project neces	d public input and buy-in?	Yes growth, and if so will it pro							
(b) Has the project had(c) Is the project neces(d) Regionalism: Does Explanation:	d public input and buy-in? sary to address population or client the project directly benefit an entity	Yes growth, and if so will it pro v other than itself? Yes	vide services to that popula	tion or clientele? Yes					
(b) Has the project had(c) Is the project neces(d) Regionalism: Does Explanation:	d public input and buy-in? sary to address population or client the project directly benefit an entity This is not a regional project.	Yes growth, and if so will it pro 7 other than itself? Yes pure timely construction and	vide services to that popula completion of the project o	tion or clientele? Yes	ngs and follow a plan.				
 (b) Has the project had (c) Is the project neces (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	d public input and buy-in? sary to address population or client the project directly benefit an entity This is not a regional project. t mechanisms built in that would ens	Yes growth, and if so will it pro o other than itself? Yes ure timely construction and uthority & Navajo Capital I	vide services to that popula completion of the project of Projects Management Depa	tion or clientele? Yes on budget? Yes rtment will hold monthly meeting	ngs and follow a plan.				
 (b) Has the project had (c) Is the project neces (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	d public input and buy-in? sary to address population or client the project directly benefit an entity This is not a regional project. t mechanisms built in that would ens Chapter, Navajo Tribal Utility An	Yes growth, and if so will it pro other than itself? Yes ure timely construction and uthority & Navajo Capital I with the project, does the pr	vide services to that popula completion of the project of Projects Management Depa	tion or clientele? Yes on budget? Yes rtment will hold monthly meeting	ngs and follow a plan.				
 (b) Has the project had (c) Is the project neces (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	d public input and buy-in? sary to address population or client the project directly benefit an entity This is not a regional project. t mechanisms built in that would ens Chapter, Navajo Tribal Utility Au porary construction jobs associated y	Yes growth, and if so will it pro o other than itself? Yes ure timely construction and uthority & Navajo Capital I with the project, does the pro- obs.	vide services to that popula completion of the project of Projects Management Depa roject maintain or advance	tion or clientele? Yes on budget? Yes rtment will hold monthly meeting	ngs and follow a plan.				
 (b) Has the project had (c) Is the project neces (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	d public input and buy-in? sary to address population or client the project directly benefit an entity This is not a regional project. t mechanisms built in that would ens Chapter, Navajo Tribal Utility Au porary construction jobs associated of The project will not create new jo	Yes growth, and if so will it pro other than itself? Yes ure timely construction and uthority & Navajo Capital I with the project, does the pro- obs.	vide services to that popula completion of the project of Projects Management Depa roject maintain or advance	tion or clientele? Yes on budget? Yes rtment will hold monthly meeting	ngs and follow a plan.				
 (b) Has the project had (c) Is the project neces (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the tem Explanation: (g) Does the project be Explanation: (h) Does the project effective 	d public input and buy-in? sary to address population or client the project directly benefit an entity This is not a regional project. t mechanisms built in that would ens Chapter, Navajo Tribal Utility An porary construction jobs associated of The project will not create new joc	Yes growth, and if so will it pro other than itself? Yes ure timely construction and uthority & Navajo Capital I with the project, does the pro- obs. region, district or political to 60 people in 15 homes. ealth and/or safety that imm	vide services to that popula completion of the project of Projects Management Depa roject maintain or advance subdivision? Yes ediately endangers occupan	tion or clientele? Yes on budget? Yes artment will hold monthly meetin the region's economy? No					

	Infrastructure Capital	Improveme	nt Plan FY 2	2023-2027				
ICIP Capital Project Description								
Year/Rank: 2023-001	Priority: High	Class:	New					
Project Title: Tse Daa	a K'aan Chp New Community Service Center	Type/Subtype:	Facilities - Adn	ninistrative Facilities				
Contact Name: Anita H	layes, 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 com Juan county	munity service cen	ter for the commun	ity of Tse Daa K'aan chapter of the Navajo Nation in San				
Scope of Work:		, Youth/Teen Class ellness programs. It included the securi Il consist of the plan at include tables, ch l out the project acc	sroom, a 200 seat G will also accommo ng the land, easemo nning, design, cons airs, office desks a cording to the Nava	Gymnasium, Office, HVAC, Wellness rooms to include a date public service programs such as the CHR, Chapter ents/rows, archaeological and environmental studies truction, furnish and equip of the Tse Daa K'aan nd furniture, commercial kitchen appliances, storage				

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	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									
	1 D.		-	•					
Year/Rank: 2023-00	I Prio	rity: High	Class:	Ne	W				
Project Budget:				Estimated	l Costs Not Yet Funde	ed			
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	otal Project Cost	
Water Rights	N/A	0	0	0	0	0	0		
Easement & Rights of	f Way Yes	2,000	0	0	0	0	0	2,00	
Acquisition	Yes	2,000	0	0	0	0	0	2,00	
Archaeological Studie	es Yes	2,000	0	0	0	0	0	2,00	
Environmental Studie	es Yes	2,000	0	0	0	0	0	2,00	
Planning	No	141,000	0	0	0	0	0	141,00	
Design (Engr./Arch.)	No	125,000	0	0	0	0	0	125,00	
Construction	No	568,119	1,500,000	0	0	0	0	2,068,11	
Furnishing/Equipmer	nt/Vehicles No	0	0	50,000	0	0	0	50,00	
TOTAL		842,119	1,500,000	50,000	0	0	0	2,392,11	
PHASING BUDGET		1,550,000 Phasing: Stand	Alone: No	Multi-Pha	sed: Yes				
PHASING BUDGET			Alone: No	Multi-Pha	sed: Yes	Other (Wtr Rights,			
PHASING BUDGET			Alone: No Design	Multi-Phas Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete	
PHASING BUDGET	bhased? Yes	Phasing: Stand						o Complete 24	
PHASING BUDGET Can this project be p Phase:	bhased? Yes Amount	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		_	
PHASING BUDGET Can this project be p Phase: 1	bhased? Yes Amount 1,500,000	Phasing: Stand A Plan No	Design No	Construct Yes	Furnish/Equip No	Easements, Acq)		24	
PHASING BUDGET Can this project be p Phase: 1 2	bhased? Yes Amount 1,500,000 50,000	Phasing: Stand A Plan No No	Design No No	Construct Yes No	Furnish/Equip No Yes	Easements, Acq) No No		24 12	
PHASING BUDGET Can this project be p Phase: 1 2	bhased? Yes Amount 1,500,000 50,000 0	Phasing: Stand A Plan No No No No	Design No No No	Construct Yes No No	Furnish/Equip No Yes No	Easements, Acq) No No No		24 12 0	
PHASING BUDGET Can this project be p Phase: 1 2 3 4	bhased? Yes Amount 1,500,000 50,000 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct Yes No No No	Furnish/Equip No Yes No No	Easements, Acq) No No No No		24 12 0 0	
PHASING BUDGET Can this project be p Phase: 1 2 3 4 5 TOTAL	bhased? Yes Amount 1,500,000 50,000 0 0 0 0	Phasing: Stand A Plan No No No No No No No	Design No No No No No	Construct Yes No No No No	Furnish/Equip No Yes No No	Easements, Acq) No No No No		24 12 0 0	
PHASING BUDGET Can this project be p Phase: 1 2 3 4 5 TOTAL Has your local govern	Dhased? Yes Amount 1,500,000 50,000 0 0 0 0 1,550,000	Phasing: Stand A Plan No No No No No or operating expenses for	Design No No No No or the project when i	Construct Yes No No No No	Furnish/Equip No Yes No No No	Easements, Acq) No No No No		24 12 0 0	
PHASING BUDGET Can this project be p Phase: 1 2 3 4 5 TOTAL Has your local govern Explanatio	Amount 1,500,000 50,000 0 0 1,550,000 1,550,000 ament/agency budgeted for on if not: Tribal Operation	Phasing: Stand A Plan No No No No No or operating expenses for	Design No No No No or the project when i	Construct Yes No No No No	Furnish/Equip No Yes No No No	Easements, Acq) No No No No		24 12 0 0	
PHASING BUDGET Can this project be p Phase: 1 2 3 4 5 TOTAL Has your local govern Explanation	Amount 1,500,000 50,000 0 0 1,550,000 1,550,000 ament/agency budgeted for on if not: Tribal Operation	Phasing: Stand A Plan No No No No No or operating expenses for ting Budget will apply a YEAR 1	Design No No No No No or the project when i ofter construct YEAR 2	Construct Yes No No No t is completed?	Furnish/Equip No Yes No No No Yes	Easements, Acq) No No No No	# Mos t	24 12 0 0	

				ICIP Capital P	roject Description		
Year/Rank:	2023-001	Priority:	High	Clas	s: New		
Does the proj	ject lower out	t-year operating costs?	Yes		ne replacement of the facility, d from old to new.	operating cost is expected to	be cost savings, equipment
Entities who	will assume t	he following responsibiliti	ies for th	is project:			
Fiscal Agent	t:	Own:		Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nati	on	Tse Daa k'aan Cha Government.	pter	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/operat	ing agreemen	it in place?					
Yes		Yes			Yes	Yes	Yes
(b) Has the J	project had p	ublic input and buy-in?		Yes	ation/repair or replacement? ide services to that populatior	16 years or or clientele? Yes	
(b) Has the j (c) Is the pro	project had p	e requested project expect ublic input and buy-in?	r client g	Yes growth, and if so will it prov		·	
(b) Has the p(c) Is the pro(d) Regional	project had p oject necessar lism: Does the	e requested project expect ublic input and buy-in? y to address population or	r client g n entity	Yes growth, and if so will it prov		·	
(b) Has the p(c) Is the pro(d) Regional Expl	project had p oject necessar lism: Does the lanation:	e requested project expect ublic input and buy-in? ry to address population of e project directly benefit a This is not a regional proj	r client g n entity ect.	Yes growth, and if so will it prov other than itself? Yes		or clientele? Yes	
 (b) Has the p (c) Is the pro (d) Regional Expl (e) Are there 	project had p oject necessar lism: Does the lanation: e oversight m	e requested project expect ublic input and buy-in? ry to address population of e project directly benefit a This is not a regional proj echanisms built in that wo	r client g n entity ect. ould ensu	Yes growth, and if so will it prov other than itself? Yes	ide services to that population	or clientele? Yes	
 (b) Has the product of the	project had p oject necessar lism: Does the lanation: e oversight m lanation:	e requested project expect ublic input and buy-in? ry to address population of e project directly benefit a This is not a regional proj echanisms built in that wo The chapter will follow it	r client g n entity ect. ould ensu 's projec	Yes growth, and if so will it prove other than itself? Yes are timely construction and o t management procedures to	ide services to that population	or clientele? Yes udget? Yes	
 (b) Has the product of the	project had p oject necessar lism: Does the lanation: e oversight m lanation: an the tempor	e requested project expect ublic input and buy-in? ry to address population of e project directly benefit a This is not a regional proj echanisms built in that wo The chapter will follow it	r client g n entity ect. puld ensu s projec pociated w	Yes growth, and if so will it provi other than itself? Yes are timely construction and o t management procedures to with the project, does the pro	ide services to that population completion of the project on b o the project completion.	or clientele? Yes udget? Yes region's economy? Yes	programs.
 (b) Has the product of the	project had p oject necessar lism: Does the lanation: e oversight m lanation: an the tempor lanation: project benef	e requested project expect ublic input and buy-in? ry to address population of e project directly benefit a This is not a regional proj echanisms built in that wo The chapter will follow it cary construction jobs asso The project will maintain fit all citizens within a rece	r client g n entity ect. buld ensu 's projec bciated w the regio ognized	Yes growth, and if so will it prove other than itself? Yes are timely construction and of t management procedures to with the project, does the pro- ons economy by providing the region, district or political se	ide services to that population completion of the project on b o the project completion. oject maintain or advance the he services to the public and to ubdivision? Yes	a or clientele? Yes udget? Yes region's economy? Yes o local and surrounding area	
 (b) Has the product of the	project had p oject necessar lism: Does the lanation: e oversight m lanation: an the tempor lanation: project benef	e requested project expect ublic input and buy-in? ry to address population of e project directly benefit a This is not a regional proj echanisms built in that wo The chapter will follow it cary construction jobs asso The project will maintain fit all citizens within a rece	r client g n entity ect. buld ensu 's projec bciated w the regio ognized	Yes growth, and if so will it prove other than itself? Yes are timely construction and of t management procedures to with the project, does the pro- ons economy by providing the region, district or political se	ide services to that population completion of the project on b o the project completion. Dject maintain or advance the he services to the public and to	a or clientele? Yes udget? Yes region's economy? Yes o local and surrounding area	
 (b) Has the product of the	project had p oject necessar lism: Does the lanation: e oversight m lanation: an the tempor lanation: project benef lanation: project elimi	e requested project expect ublic input and buy-in? cy to address population of e project directly benefit a This is not a regional proj echanisms built in that wo The chapter will follow it' cary construction jobs asso The project will maintain fit all citizens within a reco All 1,250 citizens within the nate a risk or hazard to pu	r client g n entity ect. ould ensu 's projec ociated w the region ognized he commu	Yes growth, and if so will it prove other than itself? Yes are timely construction and of t management procedures to with the project, does the pro- ons economy by providing the region, district or political se- unity and surrounding com-	ide services to that population completion of the project on b o the project completion. oject maintain or advance the he services to the public and to ubdivision? Yes munities will be benefitting by diately endangers occupants o	a or clientele? Yes udget? Yes region's economy? Yes o local and surrounding area y utilizing the facility on a dai	ly basis.

	Infrastructure Capital	Improvemen	nt Plan FY 2	023-2027
	ICIP Cap	ital Project Desc	cription	
Year/Rank: 2023-002	Priority: High	Class:	New	
Project Title: Tse Da	a K'aan Chp Scattered Water Line	Type/Subtype:	Water - Water	Supply
Contact Name: Anita H	Iayes, 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 🗧	37420		Latitude: 36.75289 Longitude: -108.66167
Legislative Language:	to plan, including easements/rights-of-ways, archaeolog (Hogback) chapter of the Navajo Nation in San Juan co	,	ntal studies, design	and construct a water line extension for Tse Daa K'aan
Scope of Work:	(4) homes to twelve (12) residents within the Tse Daa K	aan community. Th the location. Phase	e project will tap o I will include lega	New Mexico. To construct water line extension to four off an existing water line and will be PVC pipe which will l survey, archaeological and environmental assessments, apter 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

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		

water line extension and the Navajo Nation will be the fiscal agent for the project.

]	ICIP Capital Pro	oject Descript	ion			
Year/Rank: 2023-002	Prior	rity: High	Class:	N	ew			
Project Budget:				Estimate	d Costs Not Yet Fund	led		
	Completed	Funded to date	2023	2024	2025	2026 2	027 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	No	0	30,000	0	0	0	0	30,00
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	No	0	10,000	0	0	0	0	10,00
Environmental Studies	No	0	10,000	0	0	0	0	10,00
Planning	No	0	10,000	0	0	0	0	10,00
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/Vehic	les N/A	0	0	0	0	0	0	(
FOTAL		0	530,000	100,000	100,000	100,000	0	830,00
Amount Not Y								
Amount Not 1	et Funded	830,000						
	et Funded	830,000						
PHASING BUDGET Can this project be phased?	Yes		Alone: No	Multi-Pha	used: Yes			
PHASING BUDGET			Alone: No	Multi-Pha	ised: Yes	Other (Wtr Right:	s,	
PHASING BUDGET			Alone: No Design	Multi-Pha Construct	ised: Yes Furnish/Equip			o Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand 2						o Complete 12
PHASING BUDGET Can this project be phased? Phase: 1	Yes	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 200,000	Phasing: Stand A Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, Acq) No		12
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 200,000 100,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No No	Furnish/Equip No No	Easements, Acq) No Yes		12 12
PHASING BUDGET Can this project be phased? Phase: 1 2 3	Yes Amount 200,000 100,000 500,000	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No No Yes	Furnish/Equip No No No	Easements, Acq) No Yes No		12 12 12
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 200,000 100,000 500,000 0	Phasing: Stand A Plan Yes No No No No	Design Yes No No No	Construct No No Yes No	Furnish/Equip No No No No	Easements, Acq) No Yes No No		12 12 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	Yes Amount 200,000 100,000 500,000 0 0 800,000	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No No Yes No No	Furnish/Equip No No No No No	Easements, Acq) No Yes No No		12 12 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a	Yes Amount 200,000 100,000 500,000 0 800,000 gency budgeted fo	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No Or the project when	Construct No No Yes No No	Furnish/Equip No No No No	Easements, Acq) No Yes No No		12 12 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a Explanation if not	Yes Amount 200,000 100,000 500,000 0 800,000 gency budgeted fo : MOU with Na	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No Or the project when	Construct No No Yes No No	Furnish/Equip No No No No No	Easements, Acq) No Yes No No		12 12 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a	Yes Amount 200,000 100,000 500,000 0 800,000 gency budgeted fo : MOU with Na	Phasing: Stand A Plan Yes No No No No o r operating expenses for vajo Tribal Utility Aut	Design Yes No No No or the project when hority	Construct No No Yes No No	Furnish/Equip No No No No No	Easements, Acq) No Yes No No No) # Mos t	12 12 12 0

Infrastructure Capital Improvement Plan FY 2023-2027 ICIP Capital Project Description								
Does the project lower o	ut-year operating costs? No	Explanation:						
Entities who will assume	e the following responsibilities for t	his 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 agreem	ent in place?							
Yes	Yes		Yes	Yes	Yes			
(b) Has the project had	ne requested project expected to be public input and buy-in? ary to address population or client	Yes	ovation/repair or replaceme ovide services to that popula					
(b) Has the project had(c) Is the project necess	public input and buy-in?	Yes growth, and if so will it pro						
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: 	public input and buy-in? ary to address population or client he project directly benefit an entity	Yes growth, and if so will it provide the source of the so	ovide services to that popula	ntion or clientele? Yes				
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: 	public input and buy-in? ary to address population or client he project directly benefit an entity This is not a regional project.	Yes growth, and if so will it pro other than itself? Yes sure timely construction and njo Tribal Utility Authority	ovide services to that popula d completion of the project o	ntion or clientele? Yes	monthly,			
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	public input and buy-in? ary to address population or client he project directly benefit an entity This is not a regional project. mechanisms built in that would ens The Chapter will meet with Nava	Yes growth, and if so will it provide the solution of the solu	ovide services to that popula d completion of the project on a monthly basis and wil	ntion or clientele? Yes on budget? Yes I update the NM CPMS system	monthly,			
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	public input and buy-in? ary to address population or client he project directly benefit an entity This is not a regional project. mechanisms built in that would ens The Chapter will meet with Nava additionally, the chapter will wor	Yes growth, and if so will it provide the solution of the solu	ovide services to that popula d completion of the project on a monthly basis and wil	ntion or clientele? Yes on budget? Yes I update the NM CPMS system	monthly,			
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	public input and buy-in? ary to address population or client he project directly benefit an entity This is not a regional project. mechanisms built in that would ens The Chapter will meet with Nava additionally, the chapter will wor orary construction jobs associated	Yes growth, and if so will it prove the other than itself? Yes sure timely construction and also Tribal Utility Authority with the Health Dept. with the project, does the p	ovide services to that popula d completion of the project on a monthly basis and wil project maintain or advance	ntion or clientele? Yes on budget? Yes I update the NM CPMS system	monthly,			
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	public input and buy-in? ary to address population or client he project directly benefit an entity This is not a regional project. mechanisms built in that would ens The Chapter will meet with Nava additionally, the chapter will wor orary construction jobs associated The project will not create jobs.	Yes growth, and if so will it pro- other than itself? Yes sure timely construction and ajo Tribal Utility Authority k with the Health Dept. with the project, does the p	ovide services to that popula d completion of the project on a monthly basis and wil project maintain or advance subdivision? Yes	ntion or clientele? Yes on budget? Yes I update the NM CPMS system	monthly,			
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project ber Explanation: (h) Does the project elin 	public input and buy-in? ary to address population or client he project directly benefit an entity This is not a regional project. mechanisms built in that would ens The Chapter will meet with Nava additionally, the chapter will wor orary construction jobs associated The project will not create jobs. mefit all citizens within a recognized	Yes growth, and if so will it prove other than itself? Yes sure timely construction and to Tribal Utility Authority the With the Health Dept. with the project, does the p region, district or political the source families with the and/or safety that imm	ovide services to that popula d completion of the project on a monthly basis and wil project maintain or advance subdivision? Yes th clean water. mediately endangers occupan	ntion or clientele? Yes on budget? Yes I update the NM CPMS system the region's economy? No				

Infrastructure Capital Improvement Plan FY 2023-2027							
ICIP Capital Project Description							
Year/Rank: 2023-003	Priority: High	Class:	New				
Project Title: Tse Daa	a K'aan Chp New Veteran's Wellness Center	Type/Subtype:	Facilities - Othe	r			
Contact Name: Anita H	layes, 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	s wellness center in	Tse Daa K'aan (Ho	gback) chapter of the Navajo Nation in San Juan county			
Scope of Work:	· · · · · · · · · · · · · · · · · · ·	er. The project will truction, furnishing lies have been comp niture, and exercis	consist of two phase is and equip for the pleted by the chapte e equipment. The pr	r with chapter funds. Furnishings/equipment for the roject will bid out the project according to the Navajo			

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		

]	ICIP Capital Pro	ject Descript	ion			
Year/Rank: 2023-003	Prio	ority: High	Class:	Ne	W			
Project Budget:				Estimate	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	No	0	0	0	0	0	0	
Easement & Rights of Way	Yes	2,000	0	0	0	0	0	2,00
Acquisition	Yes	2,000	0	0	0	0	0	2,00
Archaeological Studies	Yes	2,000	0	0	0	0	0	2,00
Environmental Studies	Yes	2,000	0	0	0	0	0	2,00
Planning	No	0	100,000	0	0	0	0	100,00
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,00
Construction	No	0	0	500,000	0	0	0	500,00
Furnishing/Equipment/Vehic	les No	0	0	50,000	0	0	0	50,00
OTAL		8,000	200,000	550,000	0	0	0	758,00
	Yes	750,000 Phasing: Stand A	Alone: No	Multi-Pha	sed: Yes			
PHASING BUDGET		,	Alone: No	Multi-Pha	sed: Yes	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?		,	Alone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A						o Complete 24
PHASING BUDGET Can this project be phased? Phase: 1	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase: 1	Yes Amount 200,000	Phasing: Stand A Plan Yes	Design Yes	Construct	Furnish/Equip No	Easements, Acq)		24
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 200,000 550,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No Yes	Easements, Acq) No No		24 24
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 200,000 550,000 0	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No Yes No	Easements, Acq) No No No		24 24 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 200,000 550,000 0 0	Phasing: Stand A Plan Yes No No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No Yes No No	Easements, Acq) No No No No		24 24 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Yes Amount 200,000 550,000 0 0 750,000 gency budgeted f	Phasing: Stand A Plan Yes No No No No No or operating expenses for	Design Yes No No No Or the project when i	Construct No Yes No No No	Furnish/Equip No Yes No No	Easements, Acq) No No No No		24 24 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Yes Amount 200,000 550,000 0 0 750,000 gency budgeted f	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No Or the project when i	Construct No Yes No No No	Furnish/Equip No Yes No No No	Easements, Acq) No No No No		24 24 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 FOTAL Ias your local government/ag Explanation if not	Yes Amount 200,000 550,000 0 0 750,000 gency budgeted f : Chapter will s	Phasing: Stand A Plan Yes No No No No No or operating expenses for	Design Yes No No No Or the project when i	Construct No Yes No No No	Furnish/Equip No Yes No No No	Easements, Acq) No No No No		24 24 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Yes Amount 200,000 550,000 0 0 750,000 gency budgeted f : Chapter will s	Phasing: Stand A Plan Yes No No No No or operating expenses for secure O&M after fundi YEAR 1	Design Yes No No No or the project when i	Construct No Yes No No No	Furnish/Equip No Yes No No No	Easements, Acq) No No No No	# Mos t	24 24 0 0

ICIP Capital Project Description								
Year/Rank: 2023-003	Priority: High	Clas	s: New					
Does the project lower out	t-year operating costs? No	Explanation:						
Entities who will assume t	he following responsibilities for th	nis 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 agreemen	it in place?							
Yes	Yes		Yes	Yes	Yes			
(b) Has the project had p(c) Is the project necessar	ublic input and buy-in? y to address population or client g	Yes	ation/repair or replacement? ide services to that population	16 years or n or clientele? Yes				
(c) Is the project necessar(d) Regionalism: Does the		Yes growth, and if so will it prov		·				
(c) Is the project necessar(d) Regionalism: Does the Explanation:	ry to address population or client g e project directly benefit an entity	Yes growth, and if so will it prov other than itself? Yes	ide services to that population	n or clientele? Yes				
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight maginal sectors in the sector of the s	ry to address population or client g e project directly benefit an entity This is not a regional project.	Yes growth, and if so will it prove other than itself? Yes ure timely construction and o	ide services to that population	n or clientele? Yes				
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 	ry to address population or client g e project directly benefit an entity This is not a regional project. echanisms built in that would ensu	Yes growth, and if so will it prove other than itself? Yes ure timely construction and o be the Project Management	ide services to that population completion of the project on b Plan and Procedure in place	n or clientele? Yes oudget? Yes for this type of project.				
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor 	ry to address population or client g e project directly benefit an entity This is not a regional project. echanisms built in that would ensu The mechanism to be applied will	Yes growth, and if so will it prove other than itself? Yes are timely construction and of be the Project Management with the project, does the project	ide services to that population completion of the project on b Plan and Procedure in place sject maintain or advance the	n or clientele? Yes oudget? Yes for this type of project. region's economy? Yes	erans.			
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: 	ry to address population or client g e project directly benefit an entity This is not a regional project. echanisms built in that would ensu The mechanism to be applied will cary construction jobs associated y	Yes growth, and if so will it prove other than itself? Yes are timely construction and of be the Project Management with the project, does the pro- nrough Navajo Nation will be	ide services to that population completion of the project on b Plan and Procedure in place oject maintain or advance the e requested for operating and	n or clientele? Yes oudget? Yes for this type of project. region's economy? Yes	terans.			
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: (g) Does the project beneficiated over the project over t	ry to address population or client g e project directly benefit an entity This is not a regional project. echanisms built in that would ensu The mechanism to be applied will cary construction jobs associated y Upon project completion, funds th	Yes growth, and if so will it prove other than itself? Yes ure timely construction and of be the Project Management with the project, does the pro- nrough Navajo Nation will be region, district or political se	ide services to that population completion of the project on b Plan and Procedure in place oject maintain or advance the e requested for operating and ubdivision? Yes	n or clientele? Yes oudget? Yes for this type of project. region's economy? Yes	terans.			
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: (g) Does the project beneficity (b) Does the project elimity 	ry to address population or client g e project directly benefit an entity This is not a regional project. echanisms built in that would ensu The mechanism to be applied will cary construction jobs associated w Upon project completion, funds the fit all citizens within a recognized	Yes growth, and if so will it prove other than itself? Yes ure timely construction and of be the Project Management with the project, does the pro- nrough Navajo Nation will be region, district or political se iary to the project once it is of alth and/or safety that immediated	ide services to that population completion of the project on b Plan and Procedure in place oject maintain or advance the e requested for operating and ubdivision? Yes completed.	n or clientele? Yes budget? Yes for this type of project. region's economy? Yes continued services for the vet				

ICIP Capital Project Description

		pitul l'inject Deser	-Prion	
Year/Rank: 2023-004	Priority: High	Class:	New	
Project Title: Tse Daa	a K'aan Chp New Natural Gas Line Ext	Type/Subtype:	Other - Utilities	s (publicly owned)
Contact Name: Anita H	layes, 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 an K'aan (Hogback) chapter of the Navajo Nation in San		es, to plan, desig	n and construct a natural gas line extension in Tse Daa
Scope of Work:	To plan, design and construct the Hogback Natural Ga Reservation Line approximately nine miles. The proje row/easement, archaeological and environmental studi	ct will be managed by	the Tse Daa Kaa	

will own, operate and be the fiscal agent for the project.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	150,000	Yes				
САР	250,000	Yes				
IA	575,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	975,000		0	0		

		I	CIP Capital Pro	iect Descripti	on			
Year/Rank: 2023-004	Prior	rity: High	Class:	Ne				
Project Budget:				Estimated	Costs Not Yet Funde	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	Ū
Easement & Rights of Way	No	Ŭ O	150,000	0	0	Ŭ O	0	150,00
Acquisition	N/A	ů 0	0	0	0	ů 0	ů	100,00
Archaeological Studies	No	ů 0	100,000	0 0	0	ů 0	ů	100,00
Environmental Studies	No	0	125,000	0	0	0	0	125,00
Planning	No	0	50,000	0	0	0	0	50,00
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,00
Construction	No	0	500,000	0	0	0	0	500,00
Furnishing/Equipment/Vehic		0	0	0	0	0	0	,
TOTAL		0	975,000	0	0	0	0	975,00
			,					ŕ
	Yes	975,000 Phasing: Stand A	llone: No	Multi-Phas	sed: Yes			
PHASING BUDGET		,	llone: No	Multi-Phas	sed: Yes	Other (Wtr Rights,		
PHASING BUDGET		,	llone: No Design	Multi-Phas Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A						o Complete 24
PHASING BUDGET Can this project be phased? Phase: 1	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: 1	Yes Amount 475,000	Phasing: Stand A Plan Yes	Design Yes	Construct	Furnish/Equip No	Easements, Acq) No		24
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 475,000 500,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No		24 24
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 475,000 500,000 0	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No No	Easements, Acq) No No No		24 24 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 475,000 500,000 0 0	Phasing: Stand A Plan Yes No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No		24 24 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	Yes Amount 475,000 500,000 0 0 0 975,000	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		24 24 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a	Yes Amount 475,000 500,000 0 0 975,000 gency budgeted fo	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No r the project when i	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		24 24 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a Explanation if not	Yes Amount 475,000 500,000 0 0 975,000 gency budgeted for :: In the process	Phasing: Stand A Plan Yes No No No No or operating expenses fo	Design Yes No No No r the project when i	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		24 24 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a	Yes Amount 475,000 500,000 0 0 975,000 gency budgeted fo :: In the process JDGET	Phasing: Stand A Plan Yes No No No No or operating expenses fo of requesting for funds. YEAR 1	Design Yes No No No r the project when i	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	24 24 0 0

Infrastructure Capital Improvement Plan FY 2023-2027 ICIP Capital Project Description								
Does the project lower ou	it-year operating costs? No	Explanation:						
Entities who will assume	the following responsibilities for t	his 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 agreeme	nt in place?							
Yes	Yes		Yes	Yes	Yes			
	ry to address population or client te project directly benefit an entity This is not a regional project.		the set vices to that popula	tion or clientele? Yes				
-	nechanisms built in that would ens The chapter management plan w	•		on budget? Yes				
(f) Other than the tempo	orary construction jobs associated	with the project, does the pro	ject maintain or advance	the region's economy? Y	es			
Explanation:	The project will benefit the regio	ns economy through future e	conomic development.					
(g) Does the project bene	efit all citizens within a recognized	region, district or political s	ubdivision? Yes					
Explanation:	The project will benefit the entire	e community of 1,250 clients.						
(h) Deep the product allow		10						
	inate a risk or hazard to public he ? Emergencies must be documente	•	•	its of the premises such that (corrective action is Yes			

Infrastructure Capital Improvement Plan FY 2023-2027								
ICIP Capital Project Description								
Year/Rank: 2023-005	Priority: High	Class:	New					
Project Title: Tse Da	a K'aan Chp Agriculture Equipment	Type/Subtype:	Equipment - O	ther				
Contact Name: Anita H	layes, 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 8742	20		Latitude: 36.77553733 Longitude: 108.6085916				
Legislative Language:	to purchase agriculture equipment's for the Tse Daa	K'aan (Hogback) cha	pter of the Navajo	Nation in San Juan county				
Scope of Work:	1 / / / / 1	The purchase will be b	oid out to vendors	intenance of equipment. The chapter will follow Navajo and then a vendor will be selected. The equipment will be The Navajo Nation will be the fiscal agent.				

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		

	-	nfrastructure C	<u> </u>					
		I	CIP Capital Pro	ject Descripti	on			
Year/Rank: 2023-005	Prior	rity: High	Class:	Ne	W			
Project Budget:				Estimated	Costs Not Yet Fund	ed		
Completed Funded to date 2023 2024 2025 2026 2027 Total Project Cos								
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehi	cles No	0	250,000	0	0	0	0	250,000
TOTAL		0	250,000	0	0	0	0	250,000
Amount Not Y	Yet Funded	250,000						
	Yet Funded	250,000						
PHASING BUDGET			one: Yes	Multi-Phas	ed: No			
PHASING BUDGET			one: Yes	Multi-Phas		Other (Wtr Rights,		
PHASING BUDGET			one: Yes Design	Multi-Phas Construct	æd: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to) Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A					# Mos to	o Complete 24
PHASING BUDGET Can this project be phased? Phase:	No Amount	Phasing: Stand Al	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
PHASING BUDGET Can this project be phased? Phase: 1	No Amount 250,000	Phasing: Stand Al Plan No	Design No	Construct No	Furnish/Equip Yes	Easements, Acq) No	# Mos to	24
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 250,000 0	Phasing: Stand Al Plan No No	Design No No	Construct No No	Furnish/Equip Yes No	Easements, Acq) No No	# Mos to	24 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3	No Amount 250,000 0 0	Phasing: Stand Al Plan No No No	Design No No No	Construct No No No	Furnish/Equip Yes No No	Easements, Acq) No No No	# Mos to	24 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 250,000 0 0 0	Phasing: Stand Al Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip Yes No No No	Easements, Acq) No No No No	# Mos to	24 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	No Amount 250,000 0 0 0 250,000	Phasing: Stand Al Plan No No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip Yes No No No No	Easements, Acq) No No No No	# Mos to	24 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 250,000 0 0 0 250,000 250,000	Phasing: Stand Al Plan No No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip Yes No No No	Easements, Acq) No No No No	# Mos to	24 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a Explanation if no	No Amount 250,000 0 0 0 250,000 250,000 gency budgeted for t:	Phasing: Stand Al Plan No No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip Yes No No No No	Easements, Acq) No No No No	# Mos to	24 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a	No Amount 250,000 0 0 250,000 250,000 agency budgeted fo t: UDGET	Phasing: Stand Al Plan No No No No No or operating expenses for YEAR 1	Design No No No No the project when it	Construct No No No No t is completed?	Furnish/Equip Yes No No No Yes	Easements, Acq) No No No No		24 0 0 0

ICIP Capital Project Description								
Year/Rank: 2023-005	Priority: Hig	n Cl	ass: New					
Does the project lower out	-year operating costs? No	Explanation:						
Entities who will assume t	he following responsibilities for	r 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 agreemen	t in place?							
Yes	Yes		Yes	Yes	Yes			
(c) Is the project necessar(d) Regionalism: Does the	y to address population or clies project directly benefit an ent	Yes nt growth, and if so will it pro ity other than itself? Yes		on or clientele? Yes				
(d) Regionalism: Does the Explanation:	y to address population or clie	Yes nt growth, and if so will it pro ity other than itself? Yes	ovide services to that population	on or clientele? Yes				
 (c) Is the project necessar (d) Regionalism: Does the Explanation: 	y to address population or clies project directly benefit an ent There are neighboring commu	Yes nt growth, and if so will it pro- ity other than itself? Yes nities that come and request f	ovide services to that population	on or clientele? Yes within the TseDaaKaan				
 (c) Is the project necessar (d) Regionalism: Does the Explanation: 	y to address population or client project directly benefit an ent There are neighboring commun boundaries.	Yes nt growth, and if so will it pro- ity other than itself? Yes nities that come and request f	ovide services to that population	on or clientele? Yes within the TseDaaKaan				
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 	y to address population or client project directly benefit an ent There are neighboring commun boundaries.	Yes nt growth, and if so will it pro- ity other than itself? Yes nities that come and request f nsure timely construction an	ovide services to that populatio for services, farms are located d completion of the project on	on or clientele? Yes within the TseDaaKaan budget? No				
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 	y to address population or client e project directly benefit an ent There are neighboring commun boundaries. echanisms built in that would e	Yes nt growth, and if so will it pro- ity other than itself? Yes nities that come and request f nsure timely construction an	ovide services to that populatio for services, farms are located d completion of the project on	on or clientele? Yes within the TseDaaKaan budget? No				
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempor Explanation: 	y to address population or client e project directly benefit an ent There are neighboring commun boundaries. echanisms built in that would e	Yes nt growth, and if so will it pro- ity other than itself? Yes nities that come and request f nsure timely construction an ed with the project, does the p	ovide services to that population for services, farms are located d completion of the project on project maintain or advance th	on or clientele? Yes within the TseDaaKaan budget? No				
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempor Explanation: 	y to address population or client e project directly benefit an ent There are neighboring commun boundaries. echanisms built in that would e rary construction jobs associate	Yes nt growth, and if so will it pro- ity other than itself? Yes nities that come and request f nsure timely construction an ed with the project, does the p	ovide services to that population for services, farms are located d completion of the project on project maintain or advance th	on or clientele? Yes within the TseDaaKaan budget? No				
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempor Explanation: (g) Does the project beneft Explanation: (h) Does the project elimit 	y to address population or client e project directly benefit an ent There are neighboring commun boundaries. echanisms built in that would e rary construction jobs associate	Yes nt growth, and if so will it pro- ity other than itself? Yes nities that come and request f nsure timely construction an ed with the project, does the p ed region, district or political health and/or safety that imm	ovide services to that population for services, farms are located d completion of the project on project maintain or advance th L subdivision? Yes mediately endangers occupants	on or clientele? Yes within the TseDaaKaan budget? No e region's economy?	rective action is Yes			

ICIP Capital Project Description

		ntal l'Itoject Des	cription	
Year/Rank: 2023-001	Priority: High	Class:	New	
Project Title: Tse' Iia	hi Reg Beacon-Bisti-N9 Lateral Water Prj	Type/Subtype:	Water - Water	Supply
Contact Name: Janice I	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 improveme surveying, and archaeological and environmental studi	0	· · ·	lateral water project to include easements, right-of-ways,
Scope of Work:	connect to the Beacon Bisti N9 Lateral (transmission su Becenti, Coyote Canyon, Nahodishgish, Crownpoint, V transmission pipeline and are teaming to seek funds to Authority will operate and maintain all new and existin source by developing and enhancing the community wa The Project will be implemented in 3 phases for a proper	upply line) of the Na White Rock and Littl connect into this pip ng systems. The Nav ater systems in this r osed 4-mile long, 6-ii	vajo Gallup Water ewater Chapters a peline. The Navajo vajo Nation will be region as groundwa nch diameter pipel	are communities currently located along the proposed Nation will own the supply line and Navajo Tribal Utility the fiscal agent. The project will provide a reliable water ater supplies diminish.

more than 300 residents.

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
ΙΑ	1,000,000	Yes			0	
САР	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		

]	ICIP Capital Pro	oject Descript	ion			
Year/Rank: 2023-001	Prior	rity: High	Class:	N	ew			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Wa	ay No	75,776	0	0	0	0	0	75,770
Acquisition	No	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/V	ehicles N/A	0	0	0	0	0	0	0
FOTAL		1,085,742	1,000,000	0	1,290,000	0	0	3,375,742
Amount N	ot Yet Funded	2,290,000						
	ot Yet Funded	2,290,000						
Amount N PHASING BUDGET Can this project be phas			Alone: No	Multi-Pha	ised: Yes			
PHASING BUDGET			Alone: No	Multi-Pha	ised: Yes	Other (Wtr Rights,		
PHASING BUDGET			Alone: No Design	Multi-Pha Construct	ised: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
PHASING BUDGET Can this project be phas	ed? Yes	Phasing: Stand A						to Complete 18
PHASING BUDGET Can this project be phas Phase:	ed? Yes Amount	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phas Phase: 1	ed? Yes Amount 1,000,000	Phasing: Stand A Plan No	Design No	Construct Yes	Furnish/Equip No	Easements, Acq) No		18
PHASING BUDGET Can this project be phas Phase: 1 2	ed? Yes Amount 1,000,000 1,290,000	Phasing: Stand A Plan No No	Design No No	Construct Yes Yes	Furnish/Equip No No	Easements, Acq) No No		18 18
PHASING BUDGET Can this project be phas Phase: 1 2 3	ed? Yes Amount 1,000,000 1,290,000 0	Phasing: Stand A Plan No No No	Design No No No	Construct Yes Yes No	Furnish/Equip No No No	Easements, Acq) No No No		18 18 0
PHASING BUDGET Can this project be phas Phase: 1 2 3 4	ed? Yes Amount 1,000,000 1,290,000 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct Yes Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No		18 18 0 0
PHASING BUDGET Can this project be phas Phase: 1 2 3 4 5 TOTAL	ed? Yes Amount 1,000,000 1,290,000 0 0 0 0 2,290,000	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct Yes Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		18 18 0 0
PHASING BUDGET Can this project be phas Phase: 1 2 3 4 5 TOTAL Has your local governme	ed? Yes Amount 1,000,000 1,290,000 0 0 2,290,000 nt/agency budgeted for	Phasing: Stand A Plan No No No No No No	Design No No No No Or the project when	Construct Yes Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		18 18 0 0
PHASING BUDGET Can this project be phas Phase: 1 2 3 4 5 TOTAL Has your local governme: Explanation if	ed? Yes Amount 1,000,000 1,290,000 0 0 2,290,000 at/agency budgeted for not: Analysis provi	Phasing: Stand 4 Plan No No No No No or operating expenses for	Design No No No No Or the project when	Construct Yes Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		18 18 0 0
PHASING BUDGET Can this project be phas Phase: 1 2 3 4 5 TOTAL Has your local governme	ed? Yes Amount 1,000,000 1,290,000 0 0 2,290,000 nt/agency budgeted for not: Analysis provi BUDGET	Phasing: Stand 4 Plan No No No No No No No Plan No No No No No No No No No No	Design No No No No No The project when ated by NTUA. YEAR 2	Construct Yes Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos 1	18 18 0 0

ICIP Capital Project Description								
Year/Rank: 2023-001	Priority: High	Cla	New					
Does the project lower o	out-year operating costs? No	Explanation:						
Entities who will assume	e 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 agreem	ent in place?							
Yes	Yes		Yes	Yes	Yes			
	public input and buy-in?	Yes	vide services to that popula	tion or clientele? Ves				
(c) Is the project necess(d) Regionalism: Does tExplanation:	sary to address population or client the project directly benefit an entit Regional Beacon Bisti N9 Latera Coyote Canyon, Crownpoint, Li mechanisms built in that would en Project will be managed with tee	t growth, and if so will it pro by other than itself? Yes al Water Project includes col ttlewater, White Rock and N sure timely construction and chnical oversight by NN Wat	laborative efforts, support ahodishgish Chapters. completion of the project	and participation with Bece on budget? Yes				
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	sary to address population or client the project directly benefit an entit Regional Beacon Bisti N9 Laters Coyote Canyon, Crownpoint, Li mechanisms built in that would en	t growth, and if so will it pro y other than itself? Yes al Water Project includes col ttlewater, White Rock and N sure timely construction and chnical oversight by NN Wat o Office.	laborative efforts, support, ahodishgish Chapters. completion of the project er Management Branch, N	and participation with Bece on budget? Yes avajo Tribal Utility Authorit				
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	sary to address population or client the project directly benefit an entit Regional Beacon Bisti N9 Laters Coyote Canyon, Crownpoint, Li mechanisms built in that would en Project will be managed with teo Bureau of Indian Affairs-Gallup	t growth, and if so will it pro cy other than itself? Yes al Water Project includes col ttlewater, White Rock and N sure timely construction and chnical oversight by NN Wat o Office.	laborative efforts, support, lahodishgish Chapters. l completion of the project er Management Branch, N roject maintain or advance	and participation with Bece on budget? Yes avajo Tribal Utility Authorit	ty, Indian Health Service,			
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	sary to address population or client the project directly benefit an entit Regional Beacon Bisti N9 Laters Coyote Canyon, Crownpoint, Li mechanisms built in that would en Project will be managed with ter Bureau of Indian Affairs-Gallup porary construction jobs associated	t growth, and if so will it pro y other than itself? Yes al Water Project includes col ttlewater, White Rock and N sure timely construction and chnical oversight by NN Wat o Office. I with the project, does the pro- d region, district or political Il benefit more than 5,000 cit	laborative efforts, support, lahodishgish Chapters. l completion of the project er Management Branch, N roject maintain or advance subdivision? Yes	and participation with Bece on budget? Yes avajo Tribal Utility Authorit the region's economy? N	ty, Indian Health Service, No			
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project ben Explanation: (h) Does the project elin 	sary to address population or client the project directly benefit an entit Regional Beacon Bisti N9 Laters Coyote Canyon, Crownpoint, Li mechanisms built in that would en Project will be managed with te Bureau of Indian Affairs-Gallup porary construction jobs associated mefit all citizens within a recognize This Regional Water Project wil	t growth, and if so will it pro ty other than itself? Yes al Water Project includes col ttlewater, White Rock and N sure timely construction and chnical oversight by NN Wat o Office. I with the project, does the pro- d region, district or political Il benefit more than 5,000 cit mity alone. ealth and/or safety that imm	laborative efforts, support, lahodishgish Chapters. l completion of the project er Management Branch, N roject maintain or advance subdivision? Yes izens along the Beacon Biss ediately endangers occupan	and participation with Bece on budget? Yes avajo Tribal Utility Authorit the region's economy? N i N9 Lateral with approxima	ty, Indian Health Service, No ately 300 citizens to benefit			

	Infrastructure Capital Improvement Plan FY 2023-2027								
	ICIP Capital Project Description								
Year/Rank: 2023-002	Priority: High	Class:	New						
Project Title: Tse'ii'a	hi 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 873	13		Latitude: 35.474486 Longitude: -108.223153					
Legislative Language:	to plan, including land acquisition, easement/right-of-weetension in Tse'ii'ahi (Standing Rock) chapter of the	• •		studies and clearances, design, and construct, waterline					
Scope of Work:	Tse'ii'ahi waterline extensions, to include approximate and appurtenances to provide potable water to approx preliminary design, securing OM impact fees, easemen	ly 33 miles of 6-inch imately 6 homes in 5 tt/ROW, archeologic inal design of the Ts nes for design and c	or less (diameter) Standing Rock Cha cal and environmen e'ii'ahi' SE,SW, an onstruction could b	Atal studies and clearances. Phase I Planning will take no d North waterline extensions, with each phase taking no be modified depending on schedules and availability of					

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ΙΑ	200,000	Yes	200,000	125,000	2016	Planning funds
LFUNDS	750,000	Yes				
FGRANT	4,500,000	Yes				
IA	1,600,000	Yes				
САР	50,000	Yes			0	2020 IGA Pending
CAP	1,423,887	Yes				
	0	No				
	0	No				
Totals	8,523,887		200,000	125,000		

]	ICIP Capital Pr	oject Descrip	tion			
Year/Rank: 2023-002	Prior	ity: High	Class	:: N	ew			
Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2023	2024	2025	2026	2027	Total Project Cost
Water Rights	Yes	0	0	0	0	0	() (
Easement & Rights of Way	No	0	350,000	0	0	0	0) 350,00
Acquisition	No	0	0	0	0	0	0)
Archaeological Studies	No	0	50,000	0	0	0	0	50,00
Environmental Studies	No	0	90,000	0	0	0	0) 90,00
Planning	No	200,000	154,491	0	0	0	0	354,492
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/Vehicle	es N/A	0	0	0	0	0	0) (
TOTAL		200,000	794,491	674,294	1,066,412	1,484,907	4,303,783	3 8,523,88
Amount Not Ye	t Funded	8,323,887						
PHASING BUDGET								
	Yes	Phasing: Stand A	Alone: No	Multi-Ph	ased: Yes			
PHASING BUDGET Can this project be phased? Phase: A	Yes	Phasing: Stand A	Alone: No Design	Multi-Ph: Construct	ased: Yes Furnish/Equip	Other (Wtr Easement		# Mos to Complete
Can this project be phased? Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easement	s, Acq)	-
Can this project be phased? Phase: A 1 7	.mount 94,491					Easement		# Mos to Complete 24 24
Can this project be phased? Phase: A 1 7! 2 6'	mount 94,491 74,294	Plan Yes	Design No	Construct	Furnish/Equip No	Easement	s, Acq)	24
Can this project be phased? Phase: A 1 79 2 66 3 1,00	Amount 94,491 74,294 66,412	Plan Yes No	Design No Yes	Construct No No	Furnish/Equip No No	Easement	s, Acq) (es No	24 24
Can this project be phased? Phase: A 1 79 2 66 3 1,00 4 1,43	mount 94,491 74,294	Plan Yes No No	Design No Yes No	Construct No No Yes	Furnish/Equip No No No	Easement	s, Acq) ; Zes No No	24 24 34
Can this project be phased? Phase: A 1 79 2 66 3 1,00 4 1,44 5 4,30	xmount 94,491 74,294 66,412 84,907	Plan Yes No No No	Design No Yes No No	Construct No No Yes Yes	Furnish/Equip No No No No	Easement	s, Acq) ; (es No No No	24 24 34 34
Can this project be phased?Phase:A17926631,0041,4454,30TOTAL8,33Has your local government/age	mount 94,491 74,294 66,412 84,907 03,783 23,887 ency budgeted for	Plan Yes No No No No	Design No Yes No No No	Construct No No Yes Yes Yes	Furnish/Equip No No No No	Easement	s, Acq) ; (es No No No	24 24 34 34
Can this project be phased?Phase:A17926631,0041,4454,30TOTAL8,33Has your local government/age	23,887 23,887 24,294 56,412 84,907 03,783 23,887 23,887 21,00 23,00 23,00 23,00 23,00 23,00 23,00 23,00 23,00 23,00 23,00 20 20 20 20 20 20 20 20 20 20 20 20 2	Plan Yes No No No r operating expenses fo	Design No Yes No No No	Construct No No Yes Yes Yes	Furnish/Equip No No No No No	Easement	s, Acq) ; /es No No No	24 24 34 34
Can this project be phased? Phase: A 1 79 2 66 3 1,00 4 1,44 5 4,30 TOTAL 8,32 Has your local government/age Explanation if not:	23,887 23,887 20,0000 20,0000 20,0000 20,0000 20,0000 20,0000 20,0000 20,0000 20,0000 20,0000 20,0000 20,0000 20,0000 20,0000 20,0000 20,0000 20,0000 20,00000 20,00000000	Plan Yes No No No r operating expenses for reevenu with standar YEAR 1	Design No Yes No No No or the project when d rate for OM	Construct No No Yes Yes Yes it is completed?	Furnish/Equip No No No No	Easement	s, Acq) ; /es No No No	24 24 34 34 34

Infrastructure Capital Improvement Plan FY 2023-2027								
ICIP Capital Project Description								
Year/Rank: 2023-002Priority: HighClass:New								
Does the project lower out-y	vear operating costs? No	Explanation:						
Entities who will assume the	e following responsibilities for th	his 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			
(d) Regionalism: Does the J	to address population or client project directly benefit an entity his is not a regional project.			ation or clientele? No				
	hanisms built in that would ens avajo Nation Water Manageme	•		U				
(f) Other than the tempora Explanation:	ry construction jobs associated v	with the project, does the p	oroject maintain or advance	the region's economy? No				
(g) Does the project benefit	all citizens within a recognized	region, district or political	subdivision? Yes					
Explanation: T	he project will serve approxima	tely 60 homes - 200 people	to directly benefit.					
	ate a risk or hazard to public he mergencies must be documented			nts of the premises such that cor	rective action is Yes			
Explanation: T	he water line project will suppo	rt the health, safety, educa	tional, and daily living need	s of the Chapter community.				

ICIP Capital Project Description

		situi i i ojeet Dese		
Year/Rank: 2023-003	Priority: High	Class:	New	
Project Title: Tse'ii'a	hi Chp New Multi-Purpose Bldg	Type/Subtype:	Facilities - Adm	ninistrative 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 buil	ding in Tse'ii'ahi (Sta	anding Rock) chap	pter of the Navajo Nation in McKinley county
Scope of Work:	Construct a new Multi-Purpose building for the Tse'ti community, for meeting sites, recreational activities fo will be determined during the planning and design and State of New Mexico procurement laws to hire a contr Chapter will own, operate and maintain the project an	r both the youth and l will be constructed t actor to complete the	the elderly, and ga to meet National S project. The proj	athering for various events. The facility construction type Standards. The chapter will follow Navajo Nation and ect will be completed within a 12 month period. The

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		

		т	CIP Capital Pro	vioot Decemint	ion			
			_					
Year/Rank: 2023-003	Prior	ity: High	Class:	Ne	W			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	No	0	30,000	0	0	0	0	30,00
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	No	0	10,000	0	0	0	0	10,00
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/Veh	icles N/A	0	0	0	0	0	0	(
TOTAL		0	305,000	1,500,000	0	0	0	1,805,00
Amount Not	Yet Funded	1,805,000						
PHASING BUDGET			lone: No	Multi-Pha	sed: Yes			
Amount Not <u>PHASING BUDGET</u> Can this project be phased Phase:			lone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos 1	to Complete
PHASING BUDGET Can this project be phased Phase:	? Yes Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
PHASING BUDGET Can this project be phased Phase: 1	? Yes Amount 305,000	Phasing: Stand A Plan Yes	Design Yes	Construct No	Furnish/Equip Yes	Easements, Acq) No	# Mos	12
PHASING BUDGET Can this project be phased Phase: 1 2	? Yes Amount 305,000 1,500,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip Yes No	Easements, Acq) No No	# Mos t	12 2
PHASING BUDGET Can this project be phased Phase: 1	? Yes Amount 305,000	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip Yes No No	Easements, Acq) No No No	# Mos	12 2 0
PHASING BUDGET Can this project be phased Phase: 1 2 3	? Yes Amount 305,000 1,500,000 0	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip Yes No	Easements, Acq) No No	# Mos t	12 2
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5	? Yes Amount 305,000 1,500,000 0 0	Phasing: Stand A Plan Yes No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip Yes No No No	Easements, Acq) No No No No	# Mos	12 2 0 2
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5	? Yes Amount 305,000 1,500,000 0 0 0 1,805,000	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip Yes No No No	Easements, Acq) No No No No	# Mos	12 2 0 2
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government/	? Yes Amount 305,000 1,500,000 0 0 0 0 1,805,000 agency budgeted fo ot:	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip Yes No No No No	Easements, Acq) No No No No	# Mos 1	12 2 0 2
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government/ Explanation if n	? Yes Amount 305,000 1,500,000 0 0 1,805,000 agency budgeted fo ot: SUDGET	Phasing: Stand A Plan Yes No No No No Troperating expenses for YEAR 1	Design Yes No No No r the project when i	Construct No Yes No No No	Furnish/Equip Yes No No No No	Easements, Acq) No No No No		12 2 0 2

ICIP Capital Project Description								
Year/Rank: 2023-003	Priority: High	Cl	ass: New					
Does the project lower out-y	year operating costs? No	Explanation:						
Entities who will assume the	e 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			
(b) Has the project had pub(c) Is the project necessary	requested project expected to b blic input and buy-in? to address population or client	No t growth, and if so will it pro		·				
(a) How many years is the r(b) Has the project had put(c) Is the project necessary	requested project expected to b blic input and buy-in?	No t growth, and if so will it pro		·				
 (a) How many years is the n (b) Has the project had puth (c) Is the project necessary (d) Regionalism: Does the p Explanation: The second s	requested project expected to b blic input and buy-in? to address population or client project directly benefit an entit his is not a regional project.	No t growth, and if so will it pro y other than itself? No	ovide services to that populat	tion or clientele? No				
 (a) How many years is the r (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the p Explanation: T1 (e) Are there oversight mec Explanation: C1 	requested project expected to b blic input and buy-in? to address population or client project directly benefit an entit	No t growth, and if so will it pro y other than itself? No sure timely construction an apter Officials will hold a m	ovide services to that populat d completion of the project o	tion or clientele? No n budget? Yes	partment to keep the projec			
 (a) How many years is the r (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the p Explanation: T1 (e) Are there oversight mec Explanation: Clore 	requested project expected to b olic input and buy-in? to address population or client project directly benefit an entit his is not a regional project. chanisms built in that would en hapter Administration and Ch	No t growth, and if so will it pro- y other than itself? No sure timely construction an apter Officials will hold a m entered on NM CPMS.	ovide services to that populat d completion of the project o nonthly meeting with NN Cap	tion or clientele? No n budget? Yes bital Projects management De				
 (a) How many years is the r (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the p Explanation: T1 (e) Are there oversight meet Explanation: Clored (f) Other than the temporat Explanation: 	requested project expected to b olic input and buy-in? to address population or client project directly benefit an entit his is not a regional project. chanisms built in that would en hapter Administration and Ch n task. The mon report will be	No t growth, and if so will it pro y other than itself? No sure timely construction an apter Officials will hold a m entered on NM CPMS.	ovide services to that populat d completion of the project o nonthly meeting with NN Cap project maintain or advance t	tion or clientele? No n budget? Yes bital Projects management De				

Explanation:

ICIP Capital Project Description

		pital l'Inject Dese		
Year/Rank: 2023-004	Priority: High	Class:	New	
Project Title: Tse'ii'al	hi Chp Powerline/Housewiring Project	Type/Subtype:	Other - Utilities	s (publicly owned)
Contact Name: Janice I	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-v project in Tse'ii'ahi (Standing Rock) chapter of the Na	• ·		studies, design, construct, for a powerline/housewiring
Scope of Work:	To plan, design and construct Power line Extension in miles in the Tse'ii'ahi/Standing Rock Chapter. Phase I	0 0		
	8	1 0	11	ately 12 months. Phase III will consist of the construction 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.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	117,000	Yes				
IA	350,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	467,000		0	0		

		I	CIP Capital Pro	iect Descript	ion	-2027		
Year/Rank: 2023-004	Prior	rity: High	Class:	Jeee Deseripe Ne				
Project Budget:		• 0		Estimated	l Costs Not Yet Fund	he		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
	-							U U
Water Rights	N/A	0	0	0	0	0	0	20.000
Easement & Rights of Way	No	0	20,000	0	0	0	Ū.	20,000
Acquisition	No No	0	20,000	0	0	0	0 0	20,000 30,000
Archaeological Studies	No	Ũ	30,000	0	0	0	•	
Environmental Studies	No No	0	30,000 2,000	0	0	0	0 0	30,000 2,000
Planning		0	,	0	Ŭ	0	0	· · · · ·
Design (Engr./Arch.) Construction	No No	0	15,000 0	350,000	0	0	0	15,000 350,000
		0	0	350,000 0	0	0		350,000
Furnishing/Equipment/Vehic	les N/A	-	-		0	•	0	
FOTAL		0	117,000	350,000	0	0	0	467,000
Amount Not Y	et Funded	467,000						
		107,000						
		,						
PHASING BUDGET Can this project be phased?	Yes		lone: No	Multi-Pha	sed: Yes			
PHASING BUDGET			lone: No	Multi-Pha	sed: Yes	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			lone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A				· · · · · · · · · · · · · · · · · · ·	# Mos t	o Complete 12
PHASING BUDGET Can this project be phased? Phase: 1	Yes Amount 117,000	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	_
PHASING BUDGET Can this project be phased? Phase: 1	Yes	Phasing: Stand A Plan Yes	Design Yes	Construct	Furnish/Equip No	Easements, Acq) Yes	# Mos t	12
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 117,000 350,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) Yes No	# Mos t	12 18
PHASING BUDGET Can this project be phased? Phase: 1 2 3	Yes Amount 117,000 350,000 0	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No No	Easements, Acq) Yes No No	# Mos t	12 18 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 117,000 350,000 0 0	Phasing: Stand A Plan Yes No No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No	# Mos t	12 18 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	Yes Amount 117,000 350,000 0 0 0 0 467,000	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No	# Mos t	12 18 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Yes Amount 117,000 350,000 0 0 467,000 gency budgeted fo	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No r the project when it	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) Yes No No No	# Mos t	12 18 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	Yes Amount 117,000 350,000 0 0 467,000 gency budgeted fo : MOU with Na	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No r the project when it	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) Yes No No No	# Mos t	12 18 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Yes Amount 117,000 350,000 0 0 467,000 gency budgeted fo : MOU with Na	Phasing: Stand A Plan Yes No No No No No Plan Yes No No No No No No No No No No	Design Yes No No No r the project when it tority (NTUA)	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No No		12 18 0 0

Infrastructure Capital Improvement Plan FY 2023-2027 ICIP Capital Project Description								
Does the project lower out-	year operating costs? No	Explanation:						
Entities who will assume th	e 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 Utlity Authority	Navajo Tribal Utility Authority			
Lease/operating agreement	in place?							
Yes	Yes		Yes	Yes	Yes			
	project directly benefit an entit his is not a regional project.	y other than itself? No						
_	chanisms built in that would en	-		on budget? Yes				
Explanation: T	he chapter will schedule meeting	ngs and ensure compliance a	s this project progress.					
(f) Other than the tempora	ry construction jobs associated	with the project, does the p	project maintain or advance	the region's economy? No				
Explanation: T	he project will not create new	jobs.						
(g) Does the project benefit	t all citizens within a recognize	d region, district or political	subdivision? Yes					
Explanation: V	Ve have 25 community member	s that are without electricity	<i>v</i> .					
	ate a risk or hazard to public h Emergencies must be document			nts of the premises such that cor	rective action is Yes			
Explanation: T	he chapter community member	rs have been without electric	c for years due to cost of the	powerline extension.				

	ICIP Cap	ital Project Desc	cription	
Year/Rank: 2023-005	Priority: High	Class:	Renovate/Repa	ir
Project Title: Tse'ii'a	hi Chp Construct Bathroom Additions	Type/Subtype:	Facilities - Hou	sing-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 Ts	e'ii'ahi (Standing Ro	ock) chapter of the	Navajo Nation in McKinley county
Scope of Work:	years. There are at least 3 families that reside at this lo bathroom additions will be framed 12 x 8 and will be b will bid out the project and will follow Navajo Nation a	ine extension to this ocation are under do uilt to 10 existing ho and the State of New nths after funding is	location. These fa ctor's care and are omes in accordance Mexico Laws. A c secured. The chap	amilies have requested for their needs for the past several e at high risk and have various medical problems. The e with Indian Health Service specifications. The chapter contractor will be selected and the bathroom additions will pter will manage the project, the bathroom additions will

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								
			CIP Capital Pro	-				
Year/Rank: 2023-005	Prior	ity: High	Class:	Re	novate/Repair			
Project Budget:				Estimated	l Costs Not Yet Funde	d		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total l	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	No	0	150,000	0	0	0	0	150,000
Furnishing/Equipment/Vehicle	s N/A	0	0	0	0	0	0	
FOTAL		0	150,000	0	0	0	0	150,00
Amount Not Yet	t Funded	150,000						
PHASING BUDGET								
	Yes	Phasing: Stand A	llone: Yes	Multi-Phas	sed: No	Othen (W/tr Dights		
Can this project be phased?	Yes	Phasing: Stand A Plan	llone: Yes Design	Multi-Phas	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	o Complete
Can this project be phased?							# Mos to	o Complete 0
Can this project be phased? Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	_
Can this project be phased? Phase: A 1	mount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: A 1 2	mount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
Can this project be phased? Phase: A 1 2	mount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
1 2 3 4	mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	mount 0 0 0 0 0 0 ncy budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 ncy budgeted fo DGET	Plan No No No No r operating expenses fo YEAR 1	Design No No No No r the project when it	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Capita	l Project Description					
Year/Rank: 2023-005Priority: HighClass:Renovate/Repair								
Does the project lower out-year operating costs? No Explanation:								
ntities 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			
ease/operating agreeme	nt in place?							
Yes	Yes		Yes	Yes	Yes			
b) Has the project had pc) Is the project necessar	oublic input and buy-in? ry to address population or client	Yes growth, and if so will it p		·				
 b) Has the project had p c) Is the project necessar d) Regionalism: Does th Explanation: e) Are there oversight m 	public input and buy-in? ry to address population or client e project directly benefit an entit This is not a regional project mechanisms built in that would en	Yes growth, and if so will it p y other than itself? Yo sure timely construction a	rovide services to that popul es nd completion of the project	ation or clientele? Yes on budget? Yes				
 b) Has the project had p c) Is the project necessar d) Regionalism: Does th Explanation: e) Are there oversight m 	public input and buy-in? ry to address population or client e project directly benefit an entit This is not a regional project	Yes growth, and if so will it p y other than itself? Yo sure timely construction a	rovide services to that popul es nd completion of the project	ation or clientele? Yes on budget? Yes				
 b) Has the project had p c) Is the project necessard d) Regionalism: Does th Explanation: e) Are there oversight m Explanation: 	public input and buy-in? ry to address population or client e project directly benefit an entit This is not a regional project mechanisms built in that would en	Yes growth, and if so will it p y other than itself? Ye sure timely construction a al Projects Management D	rovide services to that popul es nd completion of the project epartment, and Indian Healt	ation or clientele? Yes on budget? Yes h Service.	Νο			
 b) Has the project had p c) Is the project necessard d) Regionalism: Does th Explanation: e) Are there oversight m Explanation: f) Other than the tempor 	public input and buy-in? ry to address population or client e project directly benefit an entit This is not a regional project nechanisms built in that would en NN Procurement Officer, Capita	Yes growth, and if so will it p y other than itself? Ye sure timely construction a al Projects Management D with the project, does the	rovide services to that popul es nd completion of the project epartment, and Indian Healt	ation or clientele? Yes on budget? Yes h Service.	Νο			
 b) Has the project had p c) Is the project necessar d) Regionalism: Does th Explanation: e) Are there oversight m Explanation: f) Other than the tempor Explanation: 	public input and buy-in? ry to address population or client e project directly benefit an entit This is not a regional project mechanisms built in that would en NN Procurement Officer, Capita rary construction jobs associated	Yes growth, and if so will it p y other than itself? Ye sure timely construction a al Projects Management D with the project, does the jobs	rovide services to that popul es nd completion of the project epartment, and Indian Healt project maintain or advance	ation or clientele? Yes on budget? Yes h Service.	No			
 b) Has the project had p c) Is the project necessar d) Regionalism: Does th Explanation: e) Are there oversight m Explanation: f) Other than the tempor Explanation: g) Does the project bene 	public input and buy-in? ry to address population or client e project directly benefit an entit This is not a regional project techanisms built in that would en NN Procurement Officer, Capita rary construction jobs associated This project will not create new	Yes growth, and if so will it p y other than itself? Ye sure timely construction a al Projects Management D with the project, does the jobs d region, district or politic	rovide services to that popul es nd completion of the project epartment, and Indian Healt project maintain or advance al subdivision? No	ation or clientele? Yes on budget? Yes th Service.	No			
 b) Has the project had p c) Is the project necessal d) Regionalism: Does th Explanation: e) Are there oversight m Explanation: f) Other than the tempor Explanation: g) Does the project bene Explanation: h) Does the project elimitication 	public input and buy-in? ry to address population or client e project directly benefit an entit This is not a regional project nechanisms built in that would en NN Procurement Officer, Capita rary construction jobs associated This project will not create new fit all citizens within a recognized	Yes growth, and if so will it p y other than itself? Ye sure timely construction a al Projects Management D with the project, does the jobs d region, district or politic mity members with Bathro ealth and/or safety that in	rovide services to that popul es nd completion of the project epartment, and Indian Healt project maintain or advance al subdivision? No oom additions and improve li unediately endangers occupa	ation or clientele? Yes on budget? Yes th Service. e the region's economy?				

ICIP Capital Project Description

		.preur r rojece 2 coc		
Year/Rank: 2023-001	Priority: High	Class:	New	
Project Title: Tse Lic	hii Chp New Multi-Purpose Building	Type/Subtype:	Facilities - Adn	ninistrative Facilities
Contact Name: Leatric	ia 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 m	ulti-purpose building i	in Tse Lichii chapt	ter (Red Rock) of the Navajo Nation in McKinley county
Scope of Work:	building size and type will be determined during the j environmental studies all completed with chapter fun completed in 12 months. Phase II will include the con necessary furnishings (tables, chairs, office desks & fr Nation and State of New Mexico procurement laws. T	planning and design pl ds. Phase I the chapter struct the building and urniture, and commerc The purchase will bid o	hase of the project r will hire a consu d take approximat cial kitchen applia out to vendors and	se Lichii Chapter (Red Rock), McKinley County. The t. The land has been withdrawn and the archaeological and ditant to plan and design the building structure and be tely 24 months, Phase III will include the purchase of all unces). The New Multi-Purpose Building will follow Navajo I then a vendor will be selected. The New Multi-Purpose te Tse Lichii Chapter (Red Rock) will own, operate and

maintain the building. Navajo Nation will be the fiscal agent for the project.

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		

		nfrastructure (CIP Capital Pro	iaat Decemint				
V	Dutos		-					
Year/Rank: 2023-001	Prior	rity: High	Class:	Ne	W			
Project Budget:				Estimate	d Costs Not Yet Funde	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	Yes	9,000	0	0	0	0	0	9,00
Acquisition	Yes	9,000	0	0	0	0	0	9,00
Archaeological Studies	Yes	9,000	0	0	0	0	0	9,00
Environmental Studies	Yes	9,000	0	0	0	0	0	9,00
Planning	No	0	200,000	0	0	0	0	200,00
Design (Engr./Arch.)	No	0	300,000	0	0	0	0	300,00
Construction	No	0	0	3,100,000	0	0	0	3,100,00
Furnishing/Equipment/Vehicl	les No	0	0	500,000	0	0	0	500,00
TOTAL		36,000	500,000	3,600,000	0	0	0	4,136,00
4		4 100 000						
	et Funded Yes	4,100,000 Phasing: Stand A	lone: No	Multi-Pha	sed: Yes			
PHASING BUDGET			llone: No	Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			llone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A						to Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase:	Yes Amount 500,000	Phasing: Stand A Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, Acq) No		12
PHASING BUDGET Can this project be phased? Phase: 1 1 2 2 3,0	Yes Amount 500,000 600,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No Yes	Easements, Acq) No No		12 24
PHASING BUDGET Can this project be phased? Phase: 1 2 3,	Yes Amount 500,000 600,000 0	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No Yes No	Easements, Acq) No No No		12 24 0
PHASING BUDGET Can this project be phased? Phase: 1 5 2 3, 3 4 5	Yes Amount 500,000 600,000 0 0	Phasing: Stand A Plan Yes No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No Yes No No	Easements, Acq) No No No No		12 24 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 2 3,4 5 TOTAL 4,5 Has your local government/ag	Yes Amount 500,000 600,000 0 0 0 100,000 gency budgeted fo	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No Yes No No	Easements, Acq) No No No No		12 24 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Yes Amount 500,000 600,000 0 0 0 100,000 gency budgeted fo	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No Yes No No No	Easements, Acq) No No No No		12 24 0 0
PHASING BUDGET Can this project be phased? Phase: 1 4 2 3, 3 4 5 TOTAL 4, Has your local government/ag Explanation if not:	Yes Amount 500,000 600,000 0 0 100,000 gency budgeted for : Will be detern	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No Yes No No No	Easements, Acq) No No No No		12 24 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Yes Amount 500,000 600,000 0 0 100,000 gency budgeted fo : Will be detern DGET	Phasing: Stand A Plan Yes No No No No or operating expenses for ined when funded. YEAR 1	Design Yes No No No r the project when i	Construct No Yes No No No	Furnish/Equip No Yes No No	Easements, Acq) No No No No	# Mos 1	12 24 0 0

Infrastructure Capital Improvement Plan FY 2023-2027 ICIP Capital Project Description								
		-	•					
Year/Rank: 2023-001	Priority: High	Class	S: New					
Does the project lower out-y	vear operating costs? No	Explanation:						
Entities who will assume the	e following responsibilities for th	is 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 i	in place?							
Yes	Yes		Yes	Yes	Yes			
(a) How many years is the r(b) Has the project had pub	<u>on project.</u> requested project expected to be blic input and buy-in? to address population or client g	Yes		16 years or or clientele? Yes				
 (a) How many years is the r (b) Has the project had pub (c) Is the project necessary (d) Regionalism: Does the p 	requested project expected to be blic input and buy-in?	Yes prowth, and if so will it provi		·				
 (a) How many years is the r (b) Has the project had pub (c) Is the project necessary (d) Regionalism: Does the p Explanation: Th (e) Are there oversight mec 	requested project expected to be blic input and buy-in? to address population or client g project directly benefit an entity	Yes growth, and if so will it provi other than itself? No ure timely construction and c	de services to that population	or clientele? Yes	ng Manager Janice Haskie			
 (a) How many years is the r (b) Has the project had pub (c) Is the project necessary (d) Regionalism: Does the p Explanation: Tl (e) Are there oversight mec Explanation: M 	requested project expected to be blic input and buy-in? to address population or client g project directly benefit an entity his is not a regional project.	Yes growth, and if so will it provi other than itself? No ure timely construction and c acy Navajo Nation Capital Pr	de services to that population completion of the project on b rojects Management Departm	or clientele? Yes udget? Yes ient. Navajo Nation Purchasi	ng Manager Janice Haskie			
 (a) How many years is the r (b) Has the project had pub (c) Is the project necessary (d) Regionalism: Does the p Explanation: TI (e) Are there oversight mec Explanation: M (f) Other than the temporar 	requested project expected to be olic input and buy-in? to address population or client g project directly benefit an entity his is not a regional project. chanisms built in that would ensu	Yes growth, and if so will it provi other than itself? No ure timely construction and c ncy Navajo Nation Capital Pr vith the project, does the pro	de services to that population completion of the project on b rojects Management Departm	or clientele? Yes udget? Yes ient. Navajo Nation Purchasi	ng Manager Janice Haskie			
 (a) How many years is the r (b) Has the project had pub (c) Is the project necessary (d) Regionalism: Does the p Explanation: Th (e) Are there oversight meet Explanation: M (f) Other than the temporar Explanation: Th 	requested project expected to be olic input and buy-in? to address population or client g project directly benefit an entity his is not a regional project. chanisms built in that would ensu (onthly meetings with Lead Agen ry construction jobs associated w	Yes growth, and if so will it provi other than itself? No are timely construction and c acy Navajo Nation Capital Provi vith the project, does the provi e current chapter staff.	de services to that population completion of the project on b rojects Management Departm ject maintain or advance the	or clientele? Yes udget? Yes ient. Navajo Nation Purchasi	ng Manager Janice Haskie			
 (a) How many years is the r (b) Has the project had pub (c) Is the project necessary (d) Regionalism: Does the p Explanation: Th (e) Are there oversight mec Explanation: M (f) Other than the temporar Explanation: Th (g) Does the project benefit 	requested project expected to be olic input and buy-in? to address population or client g project directly benefit an entity his is not a regional project. chanisms built in that would ensu fonthly meetings with Lead Ager ry construction jobs associated w he new building will maintain the	Yes growth, and if so will it provi other than itself? No are timely construction and c acy Navajo Nation Capital Pr with the project, does the pro- e current chapter staff. region, district or political su	de services to that population completion of the project on b rojects Management Departm ject maintain or advance the ubdivision? Yes	or clientele? Yes udget? Yes ient. Navajo Nation Purchasi	ng Manager Janice Haskie			
 (a) How many years is the r (b) Has the project had pub (c) Is the project necessary (d) Regionalism: Does the p Explanation: Th (e) Are there oversight mec Explanation: M (f) Other than the temporan Explanation: Th (g) Does the project benefit Explanation: Th (h) Does the project elimina 	requested project expected to be olic input and buy-in? to address population or client g project directly benefit an entity his is not a regional project. chanisms built in that would ensu fonthly meetings with Lead Ager ry construction jobs associated w he new building will maintain the all citizens within a recognized b	Yes growth, and if so will it provi other than itself? No ure timely construction and co acy Navajo Nation Capital Pr vith the project, does the pro- e current chapter staff. region, district or political su unity of Red Rock Chapter 1 olth and/or safety that immed	de services to that population completion of the project on b rojects Management Departm ject maintain or advance the ubdivision? Yes 1,800 community members. liately endangers occupants o	or clientele? Yes udget? Yes nent. Navajo Nation Purchasi region's economy? Yes				

ICIP Capital Project Description

			r	
Year/Rank: 2023-002	Priority: High	Class:	New	
Project Title: Tse Lick	hii Senior Citizens' Facility	Type/Subtype:	Facilities - Seni	or Facilities
Contact Name: Leatric	ia 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 c	itizen's center in Tse	Lichii chapter (R	ed Rock) of the Navajo Nation in McKinley county
Scope of Work:	consultant to plan and design the building structure an approximately 12 months, Phase III will include the pu kitchen appliances). The Chapter will follow the Navaj and then a vendor will be selected. The Center will serv	ical and environmen d be completed in 12 irchase of all necessa o Nation and the Sta re the Tse Lichii Cha	ntal studies all com months. Phase II ary furnishings (ta nte of New Mexico apter (Red Rock)	pleted with chapter funds. Phase I the chapter will hire a I will include the construct the building and take bles, chairs, office desks & furniture, and commercial procurement laws. The purchase will bid out to vendors

Support to operate the Senior Center. The Navajo Nation will be the fiscal agent for the project.

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		

			ICIP Capital Pro	ject Descripti	on			
Year/Rank: 2023-002	Prie	ority: High	Class:	Ne	w			
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	Yes	2,000	0	0	0	0	0	2,00
Archaeological Studies	Yes	2,000	0	0	0	0	0	2,00
Environmental Studies	Yes	2,000	0	0	0	0	0	2,00
Planning	No	200,000	0	0	0	0	0	200,00
Design (Engr./Arch.)	No	200,000	0	0	0	0	0	200,00
Construction	No	0	3,980,000	0	0	0	0	3,980,00
Furnishing/Equipment/Vehic	les No	0	0	200,000	200,000	0	0	400,00
OTAL		406,000	3,980,000	200,000	200,000	0	0	4,786,00
	7et Funded Yes	4,380,000 Phasing: Stand	Alone: No	Multi-Pha	sed: Yes			
PHASING BUDGET			Alone: No	Multi-Pha	sed: Yes	Other (Wtr Rights,		
PHASING BUDGET			Alone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand						to Complete 24
PHASING BUDGET Can this project be phased? Phase: 1 3,	Yes	Phasing: Stand Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase: 1 3,	Yes Amount 980,000	Phasing: Stand Plan Yes	Design Yes	Construct Yes	Furnish/Equip No	Easements, Acq)		24
PHASING BUDGET Can this project be phased? Phase: 1 3, 2	Yes Amount 980,000 400,000	Phasing: Stand Plan Yes No	Design Yes No	Construct Yes No	Furnish/Equip No Yes	Easements, Acq) No No		24 6
PHASING BUDGET Can this project be phased? Phase: 1 3, 2	Yes Amount 980,000 400,000 0	Phasing: Stand Plan Yes No No	Design Yes No No	Construct Yes No No	Furnish/Equip No Yes No	Easements, Acq) No No No		24 6 0
PHASING BUDGET Can this project be phased? Phase: 1 3, 2 3 4 5	Yes Amount 980,000 400,000 0 0	Phasing: Stand Plan Yes No No No No	Design Yes No No No	Construct Yes No No No	Furnish/Equip No Yes No No	Easements, Acq) No No No No		24 6 0 0
PHASING BUDGET Can this project be phased? Phase: 1 3, 2 3 4 5	Yes Amount 980,000 400,000 0 0 380,000 gency budgeted f	Phasing: Stand Plan Yes No No No No No	Design Yes No No No No	Construct Yes No No No No	Furnish/Equip No Yes No No	Easements, Acq) No No No No		24 6 0 0
PHASING BUDGET Can this project be phased? Phase: 1 3, 2 3, 4 5 TOTAL 4, Has your local government/a Explanation if not	Yes Amount 980,000 400,000 0 0 380,000 gency budgeted f :	Phasing: Stand Plan Yes No No No No No So Plan Yes No No No No No No No No No No	Design Yes No No No or the project when i	Construct Yes No No No t is completed?	Furnish/Equip No Yes No No No Yes	Easements, Acq) No No No No	# Mos t	24 6 0 0
PHASING BUDGET Can this project be phased? Phase: 1 3, 2 3 4 5 TOTAL 4 Has your local government/a	Yes Amount 980,000 400,000 0 0 380,000 gency budgeted f : :	Phasing: Stand Plan Yes No No No No So YEAR 1	Design Yes No No No or the project when i YEAR 2	Construct Yes No No No No	Furnish/Equip No Yes No No No	Easements, Acq) No No No No		24 6 0 0

Infrastructure Capital Improvement Plan FY 2023-2027 ICIP Capital Project Description								
Year/Rank: 2023-002	Priority: High		•					
Does the project lower out-year		Explanation:	s. INEW					
Entities who will assume the foll	owing responsibilities for th	nis 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 pl	ace?							
Yes	Yes		Yes	Yes	Yes			
(a) How many years is the requirements(b) Has the project had public i(c) Is the project necessary to an an	nput and buy-in?	Yes		·				
(b) Has the project had public i(c) Is the project necessary to a(d) Regionalism: Does the project	nput and buy-in? ddress population or client ; ect directly benefit an entity	Yes growth, and if so will it provi other than itself? Yes	ide services to that population	·				
 (b) Has the project had public i (c) Is the project necessary to a (d) Regionalism: Does the projection Explanation: The projection of the projecti	nput and buy-in? ddress population or client a ect directly benefit an entity roject is listed on the Red R	Yes growth, and if so will it provi other than itself? Yes ock Senior Citizen's ICIP (1 ure timely construction and c	ide services to that population 3068) project ID 31810. completion of the project on	on or clientele? Yes	n task and on budget.			
 (b) Has the project had public i (c) Is the project necessary to a (d) Regionalism: Does the proje Explanation: The project is the proj	nput and buy-in? ddress population or client g ect directly benefit an entity roject is listed on the Red R isms built in that would ensu- hapter will hold a monthly is onstruction jobs associated y	Yes growth, and if so will it provi other than itself? Yes ock Senior Citizen's ICIP (1 ure timely construction and c meeting with the NN Capital with the project, does the pro	ide services to that population 3068) project ID 31810. completion of the project on Projects Management Depa oject maintain or advance th	on or clientele? Yes budget? Yes artment to keep the project or	n task and on budget.			
 (b) Has the project had public i (c) Is the project necessary to a (d) Regionalism: Does the project Explanation: The project explanation: The project explanation: The C (e) Are there oversight mechanic Explanation: The C (f) Other than the temporary contexplanation: The contexplanatic contexplanatic contexplanatic cont	nput and buy-in? ddress population or client a ect directly benefit an entity roject is listed on the Red R isms built in that would ensu- hapter will hold a monthly onstruction jobs associated w urrent staff for the Red Roc	Yes growth, and if so will it provi other than itself? Yes ock Senior Citizen's ICIP (1 ure timely construction and c meeting with the NN Capital with the project, does the pro- k Senior Center will be main	ide services to that population 3068) project ID 31810. completion of the project on Projects Management Depart oject maintain or advance the stained in the new building.	on or clientele? Yes budget? Yes artment to keep the project or	n task and on budget.			
 (b) Has the project had public i (c) Is the project necessary to a (d) Regionalism: Does the project Explanation: The project explanation: The project explanation: The C (f) Other than the temporary contexplanation: The cm (g) Does the project benefit all contexplanation 	nput and buy-in? ddress population or client p ect directly benefit an entity roject is listed on the Red R isms built in that would ensu- hapter will hold a monthly postruction jobs associated w urrent staff for the Red Roc citizens within a recognized	Yes growth, and if so will it provi other than itself? Yes ock Senior Citizen's ICIP (1 ure timely construction and co meeting with the NN Capital with the project, does the pro- k Senior Center will be main region, district or political so	ide services to that population 3068) project ID 31810. completion of the project on Projects Management Depart oject maintain or advance the stained in the new building. ubdivision? Yes	on or clientele? Yes budget? Yes artment to keep the project or e region's economy? Yes	n task and on budget.			
 (b) Has the project had public i (c) Is the project necessary to a (d) Regionalism: Does the project Explanation: The project explanation: The project explanation: The C (f) Other than the temporary contexplanation: The cm (g) Does the project benefit all contexplanation 	nput and buy-in? ddress population or client p ect directly benefit an entity roject is listed on the Red R isms built in that would ensu- hapter will hold a monthly postruction jobs associated w urrent staff for the Red Roc citizens within a recognized	Yes growth, and if so will it provi other than itself? Yes ock Senior Citizen's ICIP (1 ure timely construction and c meeting with the NN Capital with the project, does the pro- k Senior Center will be main	ide services to that population 3068) project ID 31810. completion of the project on Projects Management Depart oject maintain or advance the stained in the new building. ubdivision? Yes	on or clientele? Yes budget? Yes artment to keep the project or e region's economy? Yes	n task and on budget.			
 (b) Has the project had public i (c) Is the project necessary to a (d) Regionalism: Does the project Explanation: The project explanation: The project explanation: The C (f) Other than the temporary contexplanation: The cm (g) Does the project benefit all contexplanation 	nput and buy-in? ddress population or client f ect directly benefit an entity roject is listed on the Red R isms built in that would ensu- hapter will hold a monthly postruction jobs associated y urrent staff for the Red Roc citizens within a recognized roject will benefit the 110 Se risk or hazard to public her	Yes growth, and if so will it provi other than itself? Yes ock Senior Citizen's ICIP (1 ure timely construction and c meeting with the NN Capital with the project, does the pro- k Senior Center will be main region, district or political so enior Citizens and 300 famili alth and/or safety that immed	ide services to that population 3068) project ID 31810. completion of the project on Projects Management Departon oject maintain or advance the stained in the new building. Types we members of Red Rock Cl diately endangers occupants	on or clientele? Yes budget? Yes artment to keep the project or e region's economy? Yes napter.				

	Infrastructure Capital	Improveme	nt Plan FY 2	2023-2027				
	ICIP Capital Project Description							
Year/Rank: 2023-003	Priority: High	Class:	Renovate/Repa	ir				
Project Title: Tse Lic	ninistrative Facilities							
Contact Name: Leatric	ia 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, N	NM 87301		Latitude: 35.455589 Longitude: -108.758207				
Legislative Language:	to plan, design and construct a major renovation of the McKinley county	Tse Lichii chapter	(Red Rock) Housei	in Tse Lichii chapter (Red Rock) of the Navajo Nation in				
Scope of Work:	lagoon connection. The land has been withdrawn and the chapter will hire a consultant to plan and design the burrenovation and purchase of all necessary equipment an include tables, chairs, office desks & furniture, and com- procurement laws. The purchase will bid out to vendor	the kitchen (floor, p neral repair), instal he archaeological an ilding renovation and d furnishings. Phas nmercial kitchen ap s and then a vendor	painting, and replace lation of new electron and environmental s and be completed in se II will take appro- pliances. The chap will be selected. T	cement of kitchen equipment), the meeting room (floor, rical and plumbing systems; and renovate existing sewer tudies all completed with chapter funds. Phase I the				

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		

Tse Lichii (Red Rock) Chapter

			<u> </u>		lan FY 2023	-2027		
			CIP Capital Pro	•				
Year/Rank: 2023-003	Prior	ity: High	Class:	R	enovate/Repair			
Project Budget:				Estimate	d Costs Not Yet Funde	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	N/A	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	s N/A	0	0	0	0	0	0	(
FOTAL		6,000	560,000	0	0	0	0	566,000
Amount Not Yet	Funded	560,000						
PHASING BUDGET								
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Pha	ased: No			
	No	Phasing: Stand A	lone: Yes	Multi-Pha	nsed: No	Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A Plan	lone: Yes Design	Multi-Pha Construct	nsed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Can this project be phased?								o Complete 0
Can this project be phased? Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
Can this project be phased? Phase: And 1	mount 0	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0
Can this project be phased? Phase: And 1 2	mount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
Can this project be phased? Phase: And 1 2	mount 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: An 1 2 3 4	mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	mount 0 0 0 0 0 0 ncy budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	mount 0 0 0 0 0 ncy budgeted for GET	Plan No No No No r operating expenses for YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos t	0 0 0 0

		ICIP Capital I	Project Description					
Year/Rank: 2023-003	Priority: High	Cla	ss: Renovate/Re	epair				
Does the project lower out-year operating costs? No Explanation:								
Entities who will assume th	e following responsibilities for t	his 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			
(b) Has the project had pu	requested project expected to be blic input and buy-in? to address population or client	Yes		·				
(b) Has the project had put(c) Is the project necessary(d) Regionalism: Does the project has the project has been been been been been been been bee	blic input and buy-in?	Yes growth, and if so will it prov		·				
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the project necessary Explanation: T 	blic input and buy-in? to address population or client project directly benefit an entity	Yes growth, and if so will it prov v other than itself? Yes	vide services to that population	n or clientele? Yes				
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the performance of th	blic input and buy-in? to address population or client project directly benefit an entity his is not a regional project.	Yes growth, and if so will it prov other than itself? Yes sure timely construction and	vide services to that population completion of the project on	on or clientele? Yes budget? Yes	ing Manager Janice Hask			
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the performance of th	blic input and buy-in? to address population or client project directly benefit an entity his is not a regional project. chanisms built in that would ens	Yes growth, and if so will it prov other than itself? Yes sure timely construction and ency Navajo Nation Capital 1	vide services to that population completion of the project on Projects Management Depart	on or clientele? Yes budget? Yes ment Navajo Nation Purchas	ing Manager Janice Hask			
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the period (e) Are there oversight mean oversight mean	blic input and buy-in? to address population or client project directly benefit an entity his is not a regional project. chanisms built in that would ens fonthly meetings with Lead Age	Yes growth, and if so will it prov other than itself? Yes sure timely construction and ency Navajo Nation Capital I with the project, does the pr	vide services to that population completion of the project on Projects Management Depart oject maintain or advance the	on or clientele? Yes budget? Yes ment Navajo Nation Purchas	ing Manager Janice Hask			
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the period (e) Are there oversight mean Explanation: Mean Mean Mean Mean Mean Mean Mean Mean	blic input and buy-in? to address population or client project directly benefit an entity this is not a regional project. Chanisms built in that would ens fonthly meetings with Lead Age ry construction jobs associated	Yes growth, and if so will it prov other than itself? Yes sure timely construction and ency Navajo Nation Capital 1 with the project, does the pr rent staff at the chapter hou	vide services to that population completion of the project on Projects Management Depart oject maintain or advance the se.	on or clientele? Yes budget? Yes ment Navajo Nation Purchas	ing Manager Janice Hask			
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the period of the second sec	blic input and buy-in? to address population or client project directly benefit an entity this is not a regional project. chanisms built in that would ens fonthly meetings with Lead Age ry construction jobs associated the project will maintain the cur	Yes growth, and if so will it prov other than itself? Yes sure timely construction and ency Navajo Nation Capital 1 with the project, does the pr rent staff at the chapter hou region, district or political s	vide services to that population completion of the project on Projects Management Depart oject maintain or advance the se. subdivision? Yes	on or clientele? Yes budget? Yes ment Navajo Nation Purchas	ing Manager Janice Hask			
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the period state of the explanation: T (e) Are there oversight mean explanation: M (f) Other than the temporane Explanation: T (g) Does the project benefitien Explanation: T (h) Does the project elimin 	blic input and buy-in? to address population or client project directly benefit an entity his is not a regional project. chanisms built in that would ens fonthly meetings with Lead Age ry construction jobs associated the project will maintain the cur t all citizens within a recognized	Yes growth, and if so will it prove to other than itself? Yes sure timely construction and ency Navajo Nation Capital 1 with the project, does the pre- rent staff at the chapter hou region, district or political se nunity of Red Rock Chapter ealth and/or safety that immediated	vide services to that population completion of the project on Projects Management Depart oject maintain or advance the se. subdivision? Yes 1,800 community members. ediately endangers occupants	on or clientele? Yes budget? Yes ment Navajo Nation Purchas e region's economy? Yes				

ICIP Capital Project Description

		apital l'infect Dese	puon	
Year/Rank: 2023-004	Priority: High	Class:	New	
Project Title: Tse Lic	hii Chp Administrative Parking Lot	Type/Subtype:	Facilities - Adn	ninistrative Facilities
Contact Name: Leatric	a 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 a McKinley county	administration building	g parking lot in Ts	se Lichii chapter (Red Rock) of the Navajo Nation in
Scope of Work:	concrete sidewalk around the building, set up parkin parking lot is dirt, community members have to park	g curbs and speed bum in the mud and snow o	nps, set four street during inclement	op, two-vehicle gates, and four walk-in gates installed, lay lights with electrical poles along the fence. Currently, the weather, there is no sidewalk around the building for ates and walk-in gates, parking curbs and speed bumps

need to be installed, also street lights need to be set up.

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		

			Capital Impro			-2027		
			CIP Capital Pro	-				
Year/Rank: 2023-004	Prior	ity: High	Class:	Ne	W			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	Yes	0	0	0	0	0	0	
Easement & Rights of Way	Yes	0	0	0	0	0	0	
Acquisition	Yes	0	0	0	0	0	0	
Archaeological Studies	Yes	0	0	0	0	0	0	
Environmental Studies	Yes	0	0	0	0	0	0	
Planning	No	0	60,000	0	0	0	0	60,00
Design (Engr./Arch.)	No	0	75,000	0	0	0	0	75,00
Construction	No	0	300,000	0	0	0	0	300,00
Furnishing/Equipment/Vehicles	s N/A	0	0	0	0	0	0	
FOTAL		0	435,000	0	0	0	0	435,00
Amount Not Yet	Funded	435,000						
	No	Phasing: Stand A	Alone: Yes	Multi-Phas	sed: No			
Can this project be phased?	No	Phasing: Stand A	llone: Yes Design	Multi-Phas	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	o Complete
Can this project be phased? Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos te	-
Can this project be phased? Phase: Ai 1	mount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos te	o Complete 0 0
Can this project be phased? Phase: An 1 2	mount	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos te	0
Can this project be phased? Phase: An 1	mount 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: An 1 2	mount 0 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos te	0 0
1 2 3 4	mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos te	0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos te	0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	mount 0 0 0 0 0 0 ncy budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	mount 0 0 0 0 0 ncy budgeted fo GET	Plan No No No No r operating expenses fo YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

ICIP Capital Project Description							
Year/Rank: 2023-004	Priority: High	Cla	ss: New				
Does the project lower out	-year operating costs? No	Explanation:					
Entities who will assume the	ne following responsibilities for t	his 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	t in place?						
Yes	Yes		Yes	Yes	Yes		
	• • • • • • • • • • • • • • • • • • • •	other than itself? No					
(d) Regionalism: Does the Explanation:	project directly benefit an entity This is not a regional project.						
Explanation:			completion of the project on	budget? Yes			
Explanation: 7 (e) Are there oversight me	This is not a regional project.	ure timely construction and	•	0	tered on the NM CPMS.		
Explanation: 7 (e) Are there oversight me Explanation: 7	This is not a regional project.	ure timely construction and meeting with Navajo Capit	al Projects Management Dep	t. Monthly reports will be en	tered on the NM CPMS.		
Explanation: 7 (e) Are there oversight me Explanation: 7 (f) Other than the tempor Explanation:	This is not a regional project. Echanisms built in that would ens The Chapter will hold a monthly	ure timely construction and meeting with Navajo Capit with the project, does the pr	al Projects Management Dep oject maintain or advance the	t. Monthly reports will be en	tered on the NM CPMS.		
Explanation: 7 (e) Are there oversight me Explanation: 7 (f) Other than the tempor Explanation: (g) Does the project benef	This is not a regional project. Echanisms built in that would ens The Chapter will hold a monthly ary construction jobs associated	ure timely construction and meeting with Navajo Capit with the project, does the pr region, district or political s	al Projects Management Dep oject maintain or advance the subdivision? Yes	t. Monthly reports will be en	tered on the NM CPMS.		
Explanation: 7 (e) Are there oversight me Explanation: 7 (f) Other than the tempor Explanation: (g) Does the project benef Explanation: 7 (h) Does the project elimin	This is not a regional project. Echanisms built in that would ens The Chapter will hold a monthly ary construction jobs associated it all citizens within a recognized	ure timely construction and meeting with Navajo Capit with the project, does the pr region, district or political s nunity of Red Rock Chapter ealth and/or safety that imme	al Projects Management Dep oject maintain or advance the subdivision? Yes 1,800 community members. ediately endangers occupants	t. Monthly reports will be ent e region's economy?			

ICIP Capital Project Description

	1011 Oup			
Year/Rank: 2023-005	Priority: High	Class:	New	
Project Title: Tse Lic	hii Chp Uprooted Tree Road Improvement	Type/Subtype:	Transportation	a - Highways/Roads/Bridges
Contact Name: Leatric	ia 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, I	NM 87305		Latitude: 35.3940261 Longitude: -108.77733
Legislative Language:	to plan, design, construct the Uprooted Tree Road imp	rovement in Tse Lich	iii chapter (Red R	lock) of the Navajo Nation in McKinley county
Scope of Work:	route and commuting and surrounding areas by comm	unity members. The	Chapter is coordin	and chip sealing. The road currently use for School Bus nating with McKinley County and Navajo Department of
	• • •	<i>,</i> 0		tal studies for the Road these were completed by NDOT.
	r hases 11, 111, 1 v, and v will consist of chip sealing up	to 5 miles per year. N	County/	NDOT will own and will maintain the road through an

MOU and the Navajo Nation will be fiscal agent.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	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						
			ICIP Capital Pro					
Year/Rank: 2023-005	Prio	rity: High	Class:	Ne	W			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	No	0	0	0	0	0	0	(
Easement & Rights of Way	Yes	0	0	0	0	0	0	
Acquisition	No	0	0	0	0	0	0	
Archaeological Studies	Yes	0	0	0	0	0	0	
Environmental Studies	Yes	0	0	0	0	0	0	
Planning	Yes	0	0	0	0	0	0	
Design (Engr./Arch.)	Yes	0	0	0	0	0	0	
Construction	No	0	300,000	150,000	150,000	300,000	0	900,00
Furnishing/Equipment/Vehic	les No	0	0	0	0	0	0	
TOTAL		0	300,000	150,000	150,000	300,000	0	900,00
Amount Not Y PHASING BUDGET	et Funded	900,000						
PHASING BUDGET	Yes	,	Alone: No	Multi-Pha	sed: Yes			
PHASING BUDGET Can this project be phased?		,	Alone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A						o Complete 12
PHASING BUDGET Can this project be phased? Phase: 1	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 300,000	Phasing: Stand A Plan No	Design No	Construct Yes	Furnish/Equip No	Easements, Acq) No		12
PHASING BUDGET Can this project be phased? Phase: 1 2 3	Yes Amount 300,000 150,000	Phasing: Stand A Plan No No	Design No No	Construct Yes Yes	Furnish/Equip No No	Easements, Acq) No No		12 12
PHASING BUDGET Can this project be phased? Phase: 1 2 3	Yes Amount 300,000 150,000 150,000	Phasing: Stand A Plan No No No No	Design No No No	Construct Yes Yes Yes Yes	Furnish/Equip No No No	Easements, Acq) No No No		12 12 12
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 300,000 150,000 150,000 300,000	Phasing: Stand A Plan No No No No No	Design No No No No	Construct Yes Yes Yes Yes Yes	Furnish/Equip No No No No	Easements, Acq) No No No No		12 12 12 12 12
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 300,000 150,000 300,000 0 900,000 gency budgeted fo	Phasing: Stand A Plan No No No No No No No	Design No No No No	Construct Yes Yes Yes Yes No	Furnish/Equip No No No No	Easements, Acq) No No No No		12 12 12 12 12
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	Yes Amount 300,000 150,000 300,000 0 900,000 gency budgeted fo :	Phasing: Stand A Plan No No No No No No No	Design No No No No	Construct Yes Yes Yes Yes No	Furnish/Equip No No No No No	Easements, Acq) No No No No		12 12 12 12 12
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Yes Amount 300,000 150,000 300,000 0 900,000 gency budgeted fo : DGET	Phasing: Stand 2 Plan No No No No No No No YEAR 1	Design No No No No	Construct Yes Yes Yes Yes No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos t	12 12 12 12 12

		ICIP Capital Pr	oject Description		
Year/Rank: 2023-005	Priority: High	Class	: New		
Does the project lower out-y	ear operating costs? No	Explanation:			
Entities who will assume the	following responsibilities for t	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, NDO1
Lease/operating agreement i	n place?				
Yes	Yes		Yes	Yes	Yes
	roject directly benefit an entit iis is not a regional project.	y other than itself? Yes			
		sure timely construction and c neeting with McKinley County		0	udget.
(f) Other than the temporar Explanation:	y construction jobs associated	with the project, does the proj	ject maintain or advance th	ne region's economy? No	
(g) Does the project benefit	all citizens within a recognized	d region, district or political su	bdivision? Yes		
Explanation: The second	e project will benefit approxi	mately 1,800 community memb	ers.		
	1 9 11				

ICIP Capital Project Description

		tal l'Oject Dese	iption	
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@navajochapers.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 873	75	Latitude: 35.621727 Longitude: -107.79985
Legislative Language:	to plan, design, and construct a new waterline extension	and repairs for the	Bahastl'ah chapte	er of the Navajo Nation in McKinley county
Scope of Work:	waterline, septic tanks, and waste waterlines were instal	lled back in 1969. Cu ged or broken due to rchase will bid out to	urrently, the system over usage or no o the contractor a	t maintained. The Chapter will follow the Navajo Nation and then a contractor will be selected. Bahastl'ah (Twin

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	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
САР	150,000	Yes				
	0	No				
	0	No				
	0	No				
Totals	700,000		250,000	0		

			Capital Impro			-2027		
			ICIP Capital Pro	•				
Year/Rank: 2023-001	Prior	rity: High	Class:	N	ew			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	Yes	0	0	0	0	0	0	(
Easement & Rights of Way	Yes	150,000	0	0	0	0	0	150,00
Acquisition	Yes	0	0	0	0	0	0	
Archaeological Studies	Yes	0	0	0	0	0	0	
Environmental Studies	Yes	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/Vehicl	les No	0	0	0	0	0	0	(
TOTAL		250,000	170,000	170,000	0	0	0	590,000
Amount Not Y	et Funded	340,000						
PHASING BUDGET								
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand	Alone: No	Multi-Pha	sed: Yes			
Can this project be phased?		8				Other (Wtr Rights,		
Can this project be phased?	Yes Amount	Phasing: Stand A	Alone: No Design	Multi-Pha Construct	ised: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
Can this project be phased? Phase:		8					# Mos t	o Complete 12
Can this project be phased? Phase: 1	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
Can this project be phased? Phase: 1	Amount 150,000	Plan No	Design No	Construct Yes	Furnish/Equip No	Easements, Acq)	# Mos t	12
Can this project be phased? Phase: 1 2	Amount 150,000 150,000	Plan No No	Design No No	Construct Yes Yes	Furnish/Equip No No	Easements, Acq) No No	# Mos t	12 6
Can this project be phased? Phase: 1 2	Amount 150,000 150,000 0	Plan No No No	Design No No No	Construct Yes Yes No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	12 6 0
Can this project be phased? Phase: 1 2 3 4 5	Amount 150,000 150,000 0 0	Plan No No No No	Design No No No No	Construct Yes Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	12 6 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Can this project be phased?	Amount 150,000 150,000 0 0 300,000 gency budgeted fo	Plan No No No No or operating expenses fo	Design No No No No or the project when i	Construct Yes Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	12 6 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Can this project be phased? Has your local government/ag	Amount 150,000 150,000 0 0 300,000 gency budgeted fo	Plan No No No No No	Design No No No No or the project when i	Construct Yes Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	12 6 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Can this project be phased?	Amount 150,000 150,000 0 0 300,000 gency budgeted fo : MOU with Na	Plan No No No No or operating expenses fo	Design No No No No or the project when i	Construct Yes Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	12 6 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL TOTAL Has your local government/ag Explanation if not:	Amount 150,000 150,000 0 0 300,000 gency budgeted fo : MOU with Na	Plan No No No No or operating expenses fo vajo Tribal Utility Aut	Design No No No No or the project when it	Construct Yes Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		12 6 0 0

		ICIP Capital	Project Description		
Year/Rank: 2023-001	Priority: High	C	ass: New		
Does the project lower out	-year operating costs? No	Explanation:			
Entities who will assume the	ne following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Bahastl'ah Chapter	Bahast'ah Chapter	Bahastl'ah Chapter	Bahastl'ah Chapter	Bahastl'ah Chapter	Bahastl'ah Chapter
Lease/operating agreemen	t in place?				
Yes	Yes		Yes	Yes	Yes
(d) Regionalism: Does the	project directly benefit an enti	ty other than itself? No			
(e) Are there oversight me	chanisms built in that would en		d completion of the project or	n budget? Yes	
Explanation: 7 (e) Are there oversight me Explanation:	This is not a regional project.	nsure timely construction an		-	
Explanation: 7 (e) Are there oversight me Explanation: (f) Other than the tempor Explanation:	This is not a regional project. Echanisms built in that would en	nsure timely construction an d with the project, does the p	project maintain or advance t	-	
Explanation: (e) Are there oversight me Explanation: (f) Other than the tempor Explanation: (g) Does the project benef Explanation:	This is not a regional project. Echanisms built in that would en ary construction jobs associated	nsure timely construction an I with the project, does the p ed region, district or politica efit the Community of Bahas	project maintain or advance t l subdivision? Yes	he region's economy?	he home environmen. The
Explanation: (e) Are there oversight me Explanation: (f) Other than the tempor Explanation: (g) Does the project benef Explanation: (h) Does the project elimin	This is not a regional project. Echanisms built in that would en ary construction jobs associated it all citizens within a recognize The Waterline Project will bene	nsure timely construction an I with the project, does the p ed region, district or politica efit the Community of Bahas es. mealth and/or safety that imp	project maintain or advance the subdivision? Yes the state of the stat	he region's economy? lood and better condition of th	

		nai i i ojeci Dese		
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@navajochapers.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 lightin Nation in McKinley county	ng project on U.S. H	ighway 491, Twin	Lakes, New Mexico in Bahastl'ah chapter of the Navajo
Scope of Work:	when Highway 491 was constructed by the State of New	w Mexico. Working	with the Navajo D	eological studies, and construction have been completed ivision of Transportation and New Mexico State DOT to .5 miles and New Mexico Department of Transportation

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				
ΙΑ	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	Prior	rity: High	Class:	Ne	W			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	No	142,500	0	0	0	0	0	142,50
Construction	No	0	1,340,000	0	0	0	0	1,340,00
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	
TOTAL		142,500	1,340,000	0	0	0	0	1,482,50
	et Funded	1,340,000 Phasing: Stand 4	Alone: No	Multi-Pha	sed: No			
PHASING BUDGET			Alone: No	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: No Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						to Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		•
PHASING BUDGET Can this project be phased? Phase: A 1	No Amount 0	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0 0 0	Phasing: Stand A Plan No No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No Amount 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No or operating expenses for ent of Transportation YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos (0 0 0 0

ICIP Capital Project Description							
Year/Rank: 2023-002 Priority: High Class: New							
Does the project lower o	out-year operating costs? No	Explanation:					
Entities who will assum	e 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 agreem	ent in place?						
Yes	Yes		Yes	Yes	Yes		
(b) Has the project had(c) Is the project necess	public input and buy-in? sary to address population or clier	Yes It growth, and if so will it pr					
(b) Has the project had(c) Is the project necess	public input and buy-in?	Yes at growth, and if so will it pr ty other than itself? Yes other Navajo Nation located	ovide services to that populat on the US 491 highway. The	ion or clientele? No			
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: 	public input and buy-in? sary to address population or clier the project directly benefit an enti This is a regional project with o	Yes at growth, and if so will it pr ty other than itself? Yes other Navajo Nation located hapters include Tohatchi, Sl	ovide services to that populat on the US 491 highway. The neepsprings, and Naschitti.	ion or clientele? No project is on Bahastl'ah and			
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: 	public input and buy-in? sary to address population or clier the project directly benefit an enti This is a regional project with o Mexican Springs ICIP. Other c	Yes at growth, and if so will it pr ty other than itself? Yes other Navajo Nation located hapters include Tohatchi, Sl msure timely construction an	ovide services to that populat on the US 491 highway. The neepsprings, and Naschitti.	ion or clientele? No project is on Bahastl'ah and			
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does to Explanation: (e) Are there oversight Explanation: 	public input and buy-in? sary to address population or clien the project directly benefit an enti This is a regional project with o Mexican Springs ICIP. Other c mechanisms built in that would en	Yes at growth, and if so will it pr ty other than itself? Yes other Navajo Nation located hapters include Tohatchi, SI nsure timely construction an NM DOT.	ovide services to that populat on the US 491 highway. The neepsprings, and Naschitti. d completion of the project or	ion or clientele? No project is on Bahastl'ah and n budget? Yes			
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does to Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	public input and buy-in? sary to address population or clier the project directly benefit an enti This is a regional project with o Mexican Springs ICIP. Other c mechanisms built in that would en The project will be overseen by	Yes at growth, and if so will it pr ty other than itself? Yes other Navajo Nation located hapters include Tohatchi, SI nsure timely construction an NM DOT. d with the project, does the p	ovide services to that populat on the US 491 highway. The neepsprings, and Naschitti. d completion of the project of project maintain or advance t	ion or clientele? No project is on Bahastl'ah and n budget? Yes			
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does to Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	public input and buy-in? sary to address population or clien the project directly benefit an enti This is a regional project with o Mexican Springs ICIP. Other c mechanisms built in that would en The project will be overseen by porary construction jobs associated	Yes at growth, and if so will it pr ty other than itself? Yes other Navajo Nation located hapters include Tohatchi, Sl nsure timely construction an NM DOT. d with the project, does the p	ovide services to that populat on the US 491 highway. The neepsprings, and Naschitti. d completion of the project of project maintain or advance t l subdivision? Yes	ion or clientele? No project is on Bahastl'ah and n budget? Yes			
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does the Explanation: (e) Are there oversight Explanation: (f) Other than the temperature Explanation: (g) Does the project bether Explanation: (h) Does the project elimination of the proj	public input and buy-in? sary to address population or clier the project directly benefit an enti This is a regional project with o Mexican Springs ICIP. Other c mechanisms built in that would en The project will be overseen by porary construction jobs associated mefit all citizens within a recognized	Yes at growth, and if so will it pr ty other than itself? Yes other Navajo Nation located hapters include Tohatchi, Sl nsure timely construction an NM DOT. d with the project, does the p ed region, district or politica ommunity members and 50,0 health and/or safety that imm	ovide services to that populat on the US 491 highway. The neepsprings, and Naschitti. d completion of the project of project maintain or advance t l subdivision? Yes 000+ travelers. mediately endangers occupant	ion or clientele? No project is on Bahastl'ah and n budget? Yes he region's economy?	rective action is Yes		

	Infrastructure Capital	Improvemen	nt Plan FY 2	023-2027			
ICIP Capital Project Description							
Year/Rank: 2023-003	Priority: High	Class:	New				
Project Title: Bahastl	Project Title: Bahastl'ah Chp New Warehouse Barn Type/Subtype: Facilities - Other						
Contact Name: Juanita	R. Tom	Contact Phone:	5057352600	Contact E-mail: twinlakes@navajochapers.org			
Total project cost:	1,625,610			Proposed project start date: July 1, 2022			
Project Location:	Bahastl'ah Chapter compound, State Route 491 Twi	in Lakes, NM 87375		Latitude: 35.7096947 Longitude: -108.77550			
Legislative Language:	to plan, design, construct, equip and furnish a new wa	rehouse for Bahastl'a	ah (Twin Lakes) ch	apter of the Navajo Nation in McKinley county			
Scope of Work:	heavy equipment and surplus supplies for community completed. This project will be implemented in phases.	use and needs. The la . Phase I, is the plan a Chapter's Motor Gra metal building with a rd, cabinets, and she ors and then a vendor	Ind has been acquir and design will tak ader, Backhoe and a supply/part room lving. Chapter will • will be selected to	follow Navajo Nation and State of New Mexico purchase the equipment and furnishings. Bahastl'ah			

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		

			ICIP Capital Pro	ject Descripti	ion			
Year/Rank: 2023-003	Pric	ority: High	Class:	Ne	w			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	Yes	0	0	0	0	0	0	
Archaeological Studies	Yes	0	0	0	0	0	0	
Environmental Studies	Yes	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	212,80
Construction	No	0	1,200,000	0	0	0	0	1,200,000
Furnishing/Equipment/Vehicle	s No	0	0	0	0	0	0	(
TOTAL		425,610	1,200,000	0	0	0	0	1,625,61
		1,200,000 Phasing: Stand	Alone: Ves	Multi-Pha	sed: No			
PHASING BUDGET	t Funded No		Alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip			o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand						o Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: A 1	No .mount 0	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No mount 0 0	Phasing: Stand	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No mount 0 0	Phasing: Stand	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No mount 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No .mount 0 0 0 0 0 0 0 0	Phasing: Stand	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No mount 0 0 0 0 0 0 0 ency budgeted f	Phasing: Stand	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No mount 0 0 0 0 0 0 0 cncy budgeted f	Phasing: Stand A Plan No No No No For operating expenses for YEAR 1	Design No No No No or the project when i YEAR 2	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos t	0 0 0 0

		ICIP Capital Pi	oject Description		
Year/Rank: 2023-003	Priority: High	Class	: New		
Does the project lower out	-year operating costs? No	Explanation:			
Entities who will assume the	he following responsibilities for th	nis 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	t in place?				
Yes	Yes		Yes	Yes	Yes
-	project directly benefit an entity This is not a regional project.	other than itself? No			
•			lation of the music of on h	vedee49 Vac	
Explanation:	echanisms built in that would ensu The Chapter will conduct monthly Purchasing Manager.	•	1 1 0	0	nt. Janice Haskie is NN
(f) Other than the tempor	ary construction jobs associated v	with the project, does the pro	ject maintain or advance the	region's economy? No	
Explanation:	This project will not create new jo	obs.			
(g) Does the project benef	ït all citizens within a recognized	region, district or political su	ubdivision? Yes		
Explanation:	The warehouse will house the hea	vy equipment. The project w	ill affect 3,000 community me	embers.	
	nate a risk or hazard to public hea Emergencies must be documented			f the premises such that corre	ective action is Yes
Explanation:	The provious structure was a safet	try walk boround to the commun			

Explanation: The previous structure was a safety risk hazard to the community.

ICIP Capital Project Description

		Cupital Project Dese		
Year/Rank: 2023-004	Priority: High	Class:	Renovate/Repair	r
Project Title: Bahastl	'ah Chp Old Chapter House Demolition	Type/Subtype:	Facilities - Admi	inistrative Facilities
Contact Name: Juanita	R. Tom	Contact Phone:	5057352600	Contact E-mail: twinlakes@navajochapers.org
Total project cost:	801,000			Proposed project start date: July 1, 2021
Project Location:	Thirteen (13) miles North on Highway 491. Tw	rin Lakes, NM 87375		Latitude: 35.7096947 Longitude: -108.77550
Legislative Language:	to plan, and demolish the old Bahastl'ah (Twin L	akes) chapter house in Bah	astl'ah chapter of t	the Navajo Nation in McKinley county
Scope of Work:	To plan, and demolish the Old Bahastl'ah (Twin 2 archaeological studies have been completed. Phas demolition of the building. The chapter will work completing this project. Bahastl'ah (Twin Lakes) Lakes) Chapter will own, operate and maintain th	e 1 will include the demoli with Office Environmenta Chapter will own land aft	tion plans including al Health and with t	g environmental studies. Phase 2 will include the

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	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 (
]	CIP Capital Pro	oject Descript	on			
Year/Rank: 2023-004	Prio	rity: High	Class:	Re	novate/Repair			
Project Budget:				Estimated	l Costs Not Yet Funde	d		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	y N/A	0	0	0	0	0	0	
Acquisition	Yes	0	0	0	0	0	0	
Archaeological Studies	Yes	1,000	0	0	0	0	0	1,00
Environmental Studies	No	0	200,000	0	0	0	0	200,00
Planning	No	0	100,000	0	0	0	0	100,00
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,00
Construction	No	0	0	400,000	0	0	0	400,00
Furnishing/Equipment/Ve	hicles N/A	0	0	0	0	0	0	(
OTAL		1,000	400,000	400,000	0	0	0	801,00
	t Yet Funded	800,000						
PHASING BUDGET			llone: No	Multi-Pha	sed: Yes			
Amount No PHASING BUDGET Can this project be phase Phase:			llone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased Phase:	l? Yes Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
PHASING BUDGET Can this project be phased	d? Yes Amount 200,000	Phasing: Stand A Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos t	6
PHASING BUDGET Can this project be phased Phase: 1 2	l? Yes Amount 200,000 400,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No	# Mos t	6 12
PHASING BUDGET Can this project be phase Phase: 1	1? Yes Amount 200,000 400,000 200,000	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No Yes	Easements, Acq) No No No	# Mos t	6 12 12
PHASING BUDGET Can this project be phased Phase: 1 2 3	l? Yes Amount 200,000 400,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No	# Mos t	6 12
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5	1? Yes Amount 200,000 400,000 200,000 0	Phasing: Stand A Plan Yes No No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No Yes No	Easements, Acq) No No No No	# Mos t	6 12 12 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4	1? Yes Amount 200,000 400,000 200,000 0 800,000 t/agency budgeted for	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No Yes No	Easements, Acq) No No No No	# Mos t	6 12 12 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local governmen Explanation if t	1? Yes Amount 200,000 200,000 0 200,000 0 0 0 800,000 0 t/agency budgeted for not: 0	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No Yes No No	Easements, Acq) No No No No	# Mos t	6 12 12 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local governmen	1? Yes Amount 200,000 200,000 0 200,000 0 0 0 800,000 0 t/agency budgeted for not: BUDGET	Phasing: Stand A Plan Yes No No No No or operating expenses for YEAR 1	Design Yes No No No r the project when i	Construct No Yes No No No	Furnish/Equip No No Yes No No	Easements, Acq) No No No No		6 12 12 0

ICIP Capital Project Description							
Year/Rank: 2023-004Priority: HighClass:Renovate/Repair							
Does the project lower out-year operating costs? No Explanation:							
Entities who will assume the	he following responsibilities for th	is 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 agreemen	t in place?						
Yes	Yes		Yes	Yes	Yes		
(b) Has the project had pu		Yes	ntion/repair or replacement? de services to that population	10-15 years or clientele? Yes			
(b) Has the project had pt(c) Is the project necessar(d) Regionalism: Does the	ublic input and buy-in?	Yes growth, and if so will it provi					
 (b) Has the project had put (c) Is the project necessar (d) Regionalism: Does the Explanation: 	ublic input and buy-in? y to address population or client g project directly benefit an entity This is not a regional project.	Yes growth, and if so will it provi other than itself? Yes	de services to that population	or clientele? Yes			
 (b) Has the project had put (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight mediate 	ublic input and buy-in? y to address population or client g project directly benefit an entity	Yes growth, and if so will it provi other than itself? Yes ure timely construction and c	de services to that population ompletion of the project on be	or clientele? Yes udget? Yes	ment.		
 (b) Has the project had put (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 	ublic input and buy-in? y to address population or client g project directly benefit an entity This is not a regional project. echanisms built in that would ensu	Yes growth, and if so will it provi other than itself? Yes are timely construction and c y meetings. This project will	de services to that population ompletion of the project on by be monitored by the Capital	or clientele? Yes udget? Yes Projects Management Depart	ment.		
 (b) Has the project had put (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight manual Explanation: (f) Other than the tempor 	ublic input and buy-in? y to address population or client g project directly benefit an entity This is not a regional project. echanisms built in that would ensu The Chapter will conduct monthly	Yes growth, and if so will it provi other than itself? Yes ure timely construction and c meetings. This project will with the project, does the proj	de services to that population ompletion of the project on be be monitored by the Capital ject maintain or advance the	or clientele? Yes udget? Yes Projects Management Depart region's economy? Yes	ment.		
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempor Explanation: 	ublic input and buy-in? y to address population or client g project directly benefit an entity This is not a regional project. echanisms built in that would ensu The Chapter will conduct monthly ary construction jobs associated w	Yes growth, and if so will it provi other than itself? Yes ure timely construction and c v meetings. This project will with the project, does the pro- and tribal, organizations gat	de services to that population ompletion of the project on by be monitored by the Capital ject maintain or advance the her to conduct business, plan	or clientele? Yes udget? Yes Projects Management Depart region's economy? Yes	ment.		
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight more Explanation: (f) Other than the tempore Explanation: (g) Does the project benefic Explanation: 	ublic input and buy-in? y to address population or client g project directly benefit an entity This is not a regional project. echanisms built in that would ensu The Chapter will conduct monthly ary construction jobs associated w The local community committee's	Yes growth, and if so will it provi other than itself? Yes are timely construction and c meetings. This project will with the project, does the pro- and tribal, organizations gat region, district or political su vacant for more that ten year	de services to that population ompletion of the project on bu- be monitored by the Capital ject maintain or advance the p her to conduct business, plant ubdivision? Yes	or clientele? Yes udget? Yes Projects Management Depart region's economy? Yes ning. local employee hiring.			
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight model of the Explanation: (f) Other than the tempore Explanation: (g) Does the project benefic Explanation: (h) Does the project elimination: 	ublic input and buy-in? y to address population or client g project directly benefit an entity This is not a regional project. echanisms built in that would ensu The Chapter will conduct monthly ary construction jobs associated w The local community committee's The local community committee's The Old Chapter House has been	Yes growth, and if so will it provi other than itself? Yes are timely construction and c weetings. This project will with the project, does the pro- and tribal, organizations gat region, district or political su vacant for more that ten year ple.	de services to that population ompletion of the project on be be monitored by the Capital ject maintain or advance the her to conduct business, plan ubdivision? Yes r due health and safety reasor liately endangers occupants o	or clientele? Yes udget? Yes Projects Management Depart region's economy? Yes ning. local employee hiring. as. This project will benefit th	e Bahastl'ah		

ICIP Capital Project Description

	ICIF Ca	pital Project Desi	ription	
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@navajochapers.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 st Navajo Nation in McKinley county	tudies, design and co	nstruct a new Baha	stl'ah community cemetery in Bahastl'ah chapter of the
Scope of Work:	the land acquisition, archaeological and environmenta	l studies of a 16 acre ximately 4,700 ft lon	Community Ceme g with a gate with a	oter, McKinley County, New Mexico. Phase I will include tery tract. Phase II will include the planning and design, area parking. The Bahstl'ah (Twin Lakes) Chapter will

own, operate and maintain the centerery and the ivava

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		

			Capital Impro			-2021		
			CIP Capital Pro	ject Descript	ion			
Year/Rank: 2023-005	Prior	rity: High	Class:	Ne	ew			
Project Budget:				Estimated	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	Yes	1,000	0	0	0	0	0	1,00
Archaeological Studies	No	1,000	0	0	0	0	0	1,00
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	(
TOTAL		20,000	275,000	0	0	0	0	295,000
Amount Not Yet	Funded	275,000						
PHASING BUDGET								
<u>PHASING BUDGET</u> Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
	No		lone: Yes	Multi-Pha		Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A Plan	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
Can this project be phased?							# Mos t	o Complete 0
Can this project be phased? Phase: An	nount	Plan	Design	Construct	Furnish/Equip	Easements, Acq) No	# Mos t	-
Can this project be phased? Phase: An 1	nount 0	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq)	# Mos t	0
Can this project be phased? Phase: An 1 2	nount O O	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	0 0
Can this project be phased? Phase: An 1 2	nount O O	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	0 0 0
Can this project be phased? Phase: An 1 2 3 4	nount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL	nount 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5	nount 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	nount 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	nount 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No or operating expenses fo YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0

		ICIP Capital P	roject Description		
Year/Rank: 2023-005	Priority: High	Class	S: New		
Does the project lower out-y	vear operating costs? No	Explanation:			
Entities who will assume the	e following responsibilities for t	nis 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
	project directly benefit an entity his is not a regional project.	other than itself? No			
	hanisms built in that would ens he chapter will work with the N	ure timely construction and c avajo Land Department to p		udget? Yes	
Explanation: T					
	ry construction jobs associated	with the project, does the pro	ject maintain or advance the	region's economy?	
(f) Other than the tempora Explanation:	-		-	region's economy?	
(f) Other than the tempora Explanation:(g) Does the project benefit	ry construction jobs associated v	region, district or political su	-	region's economy?	
 (f) Other than the tempora Explanation: (g) Does the project benefit Explanation: T (h) Does the project elimination 	ry construction jobs associated a	region, district or political su 000 Community members alth and/or safety that immed	ıbdivision? Yes liately endangers occupants o		ective action is No

Year/Rank: 2023-001	Priority: High	Class:	New	
Project Title: Two Gi	ey Hills Chp Rgnl San Juan Lateral Water Prj	Type/Subtype:	Water - Water	Supply
Contact Name: Leonar	da 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 improvement and archaeological and environmental studies in McKin	0		vater project to include easements, right-ofways, surveying,
Scope of Work:	to connect to the San Juan Lateral (transmission supply Mexican Springs, Newcomb, Sheepsprings, Naschitti, a teaming to seek funds to connect into this pipeline. Nav and maintaining all new and existing systems. Navajo I and enhancing the communities' water systems in this r	v line) of the Navajo nd Tohatchi Chapto 'ajo Nation will owr Nation will be the fi egion as groundwat roximate 15-mile pa	o Gallup Water Sup ers are communitie 1 the supply line an scal agent. The pr ter supplies diminis roposed pipeline (p	es located along the proposed transmission pipeline and are nd Navajo Tribal Utility Authority will continue operating roject will provide a reliable water source by developing sh. Dipeline lengths and diameters are subject to change upon

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		_

]	CIP Capital Pro	ject Descript	ion			
Year/Rank: 2023-001	Prio	rity: High	Class:	N	ew			
Project Budget:				Estimate	d Costs Not Yet Fund	led		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	No	138,500	676,500	0	0	0	0	815,00
Acquisition	No	32,000	0	0	0	0	0	32,00
Archaeological Studies	No	68,500	68,500	0	0	0	0	137,00
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/Vehic	les N/A	0	0	0	0	0	0	(
TOTAL		394,500	2,085,500	0	7,140,000	0	0	9,620,00
Amount Not Y	et Funded	9,225,500						
	et Funded	9,225,500						
PHASING BUDGET	et Funded	9,225,500						
	Yes		Alone: No	Multi-Pha	used: Yes			
PHASING BUDGET			Mone: No	Multi-Pha	ised: Yes	Other (Wtr Rights,		
PHASING BUDGET			Mone: No Design	Multi-Pha Construct	ised: Yes Furnish/Equip		# Mos t	o Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A					# Mos t	o Complete 12
PHASING BUDGET Can this project be phased? Phase: 1 2,	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	· ·
PHASING BUDGET Can this project be phased? Phase: 1 2,	Yes Amount 085,500	Phasing: Stand A Plan Yes	Design Yes	Construct	Furnish/Equip No	Easements, Acq) Yes	# Mos t	12
PHASING BUDGET Can this project be phased? Phase: 1 2, 2 7,	Yes Amount 085,500 140,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) Yes No	# Mos t	12 24
PHASING BUDGET Can this project be phased? Phase: 1 2, 2 7, 3	Yes Amount 085,500 140,000 0	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No No	Easements, Acq) Yes No No	# Mos t	12 24 0
PHASING BUDGET Can this project be phased? Phase: 1 2, 2 7, 3 4 5	Yes Amount 085,500 140,000 0 0	Phasing: Stand A Plan Yes No No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No	# Mos 1	12 24 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2, 2 7, 3 4 5 TOTAL 9,	Yes Amount 085,500 140,000 0 0 0 225,500	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) Yes No No No	# Mos t	12 24 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2, 2 7, 3 4 5 5 TOTAL 9, Has your local government/a	Yes Amount 085,500 140,000 0 0 225,500 gency budgeted fo	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No or the project when i	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No	# Mos 1	12 24 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2, 2 7, 3 4 5 5 TOTAL 9, Has your local government/a	Yes Amount 085,500 140,000 0 0 225,500 gency budgeted fo	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No or the project when i	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) Yes No No No	# Mos t	12 24 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2, 2 7, 3 4 5 TOTAL 9, Has your local government/a Explanation if not	Yes Amount 085,500 140,000 0 0 225,500 gency budgeted for : Analysis prov	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No or the project when i	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) Yes No No No	# Mos t	12 24 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2, 2 7, 3 4 5 5 TOTAL 9, Has your local government/a	Yes Amount 085,500 140,000 0 0 225,500 gency budgeted for : Analysis prove DGET	Phasing: Stand A Plan Yes No No No No or operating expenses for ided in PER and be oper YEAR 1	Design Yes No No No or the project when i rated by NTUA	Construct No Yes No No t is completed?	Furnish/Equip No No No No No	Easements, Acq) Yes No No No No		12 24 0 0

			ICIP Capital	l Project Description		
Year/Rank: 2023-001	Priority:	High	C	Class: New		
Does the project lower of	out-year operating costs?	No	Explanation:			
Entities who will assum	e the following responsibilitie	es for this p	oject:			
Fiscal Agent:	Own:	O	perate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo Tribal Utilit Authority		avajo Tribal Utility 1thority	Navajo Nation	Navajo Nation	Navajo Tribal Utility Authority
Lease/operating agreem	ent in place?					
Yes	Yes			Yes	Yes	Yes
(c) Is the project necess	l public input and buy-in? sary to address population or the project directly benefit ar	· client grow	, ,		lation or clientele? Yes	
(c) Is the project necess(d) Regionalism: Does to Explanation:	sary to address population or the project directly benefit an San Juan Regional Water I Springs, Tohatchi, Newcon mechanisms built in that wou The project will be manage	• client grow n entity othe Project inclu mb, Sanostee uld ensure t ed with tech	th, and if so will it part r than itself? Ye udes collaborative eff e and Sheep Springs imely construction an nical oversight by N	s forts, support, and particips Chapters. nd completion of the projec	ation with Naschitti, Mexican	
 (c) Is the project necess (d) Regionalism: Does the Explanation: (e) Are there oversight Explanation: 	sary to address population or the project directly benefit an San Juan Regional Water I Springs, Tohatchi, Newcon mechanisms built in that wou	• client grow n entity othe Project inch mb, Sanostee uld ensure t ed with tech Gallup Offic	th, and if so will it part r than itself? Ye udes collaborative effect and Sheep Springs imely construction an nical oversight by Na	s forts, support, and particips Chapters. nd completion of the projec N Water Management Bran	ation with Naschitti, Mexican t on budget? Yes nch, Navajo Tribal Utility Aut	
 (c) Is the project necess (d) Regionalism: Does the Explanation: (e) Are there oversight Explanation: (f) Other than the temperature Explanation: 	sary to address population or the project directly benefit an San Juan Regional Water I Springs, Tohatchi, Newcon mechanisms built in that wou The project will be manage Bureau of Indian Affairs-O	client grow n entity othe Project inclu mb, Sanostee uld ensure t ed with tech Gallup Offic ciated with	th, and if so will it part than itself? Ye udes collaborative effective and Sheep Springs imely construction and nical oversight by Na e. the project, does the	s forts, support, and particips Chapters. nd completion of the projec N Water Management Bran project maintain or advanc	ation with Naschitti, Mexican t on budget? Yes nch, Navajo Tribal Utility Aut	hority, Indian Health Service
 (c) Is the project necess (d) Regionalism: Does the Explanation: (e) Are there oversight Explanation: (f) Other than the temperature Explanation: 	sary to address population or the project directly benefit an San Juan Regional Water J Springs, Tohatchi, Newcon mechanisms built in that wou The project will be manage Bureau of Indian Affairs-C porary construction jobs assoc	client grow n entity othe Project inch mb, Sanostee uld ensure t ed with tech Gallup Offic ciated with ognized regio ect will bene	th, and if so will it p r than itself? Ye udes collaborative eff e and Sheep Springs imely construction an nical oversight by N e. the project, does the	s forts, support, and particips Chapters. nd completion of the project N Water Management Bran project maintain or advanct al subdivision? Yes	ation with Naschitti, Mexican t on budget? Yes nch, Navajo Tribal Utility Aut	hority, Indian Health Service No
 (c) Is the project necess (d) Regionalism: Does the Explanation: (e) Are there oversight Explanation: (f) Other than the temperature Explanation: (g) Does the project between Explanation: (h) Does the project elimination of the project e	sary to address population or the project directly benefit an San Juan Regional Water I Springs, Tohatchi, Newcon mechanisms built in that wou The project will be manage Bureau of Indian Affairs-C porary construction jobs assoc nefit all citizens within a reco This Regional Water Proje the Two Grey Hills Comm	client grow n entity othe Project inch mb, Sanostee uld ensure t ed with tech Gallup Offic ciated with ognized regio ect will bene unity alone.	th, and if so will it p r than itself? Ye udes collaborative eff e and Sheep Springs imely construction an nical oversight by N e. the project, does the on, district or politica fit more than 10,000 and/or safety that im	s forts, support, and particips Chapters. nd completion of the project N Water Management Bran project maintain or advanc al subdivision? Yes citizens along the San Juar mediately endangers occup	ation with Naschitti, Mexican t on budget? Yes nch, Navajo Tribal Utility Aut ce the region's economy? N	hority, Indian Health Service No 600 citizens to benefit from

		product respect 2 coc		
Year/Rank: 2023-002	Priority: High	Class:	New	
Project Title: Two Gr	rey Hills Chp New Storage Facility	Type/Subtype:	Facilities - Othe	r
Contact Name: Leonard	da 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 Hills, NM 87455	on of N5000 and N500	1. Two Grey	Latitude: 36141855 Longitude: -108481928
Legislative Language:	to plan, design and construct a new heavy equipment Nation in San Juan county	storage facility on the	chapter property	for Toadlena/Two Grey Hills chapter of the Navajo
Scope of Work:	and archaeological studies. The chapter is looking fun Storage Facility will be own and operated by Toadlen	e will be determined o ding for construction, a/Two Grey Hills Cha	luring the planning , which is expected opter. Navajo Natio	g and design. Currently the Chapter has secured the land,

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		

			ICIP Capital Pro	ject Descript	ion			
Year/Rank: 2023-002	Prie	ority: High	Class:	Ne	w			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	Yes	0	0	0	0	0	0	
Acquisition	Yes	0	0	0	0	0	0	
Archaeological Studies	Yes	0	0	0	0	0	0	
Environmental Studies	Yes	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	150,00
Construction	No	0	905,000	0	0	0	0	905,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	(
TOTAL		5,000	1,055,000	0	0	0	0	1,060,00
	Ennded	1 055 000						
Amount Not Yet PHASING BUDGET	runded	1,055,000						
PHASING BUDGET	No		Alone: Yes	Multi-Pha	sed: No	Othon (Wto Dichte		
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand					# Mos t	o Complete 0
PHASING BUDGET Can this project be phased? Phase: An	No	Phasing: Stand	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
PHASING BUDGET Can this project be phased? Phase: Au 1	No nount 0	Phasing: Stand	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos t	0
PHASING BUDGET Can this project be phased? Phase: An 1 2	No nount 0	Phasing: Stand	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2	No mount 0 0 0	Phasing: Stand	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4	No mount 0 0 0 0	Phasing: Stand	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4 5	No mount 0 0 0 0 0 0 0 0	Phasing: Stand	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/ager	No nount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand	Design No No No No or the project when in YEAR 2	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

Infrastructure Capital Improvement Plan FY 2023-2027 ICIP Capital Project Description								
Year/Rank: 2023-002	Priority:	High	Class	•				
Does the project lower o	out-year operating costs?	Yes		provided by a storage faci d cost of \$5,000 to \$10,00	ility will prevent weather damage 0 annually.	and property damage at an		
Entities who will assume	e the following responsibilitie	es for th	is project:					
Fiscal Agent:	Own:		Operate:	Own Land:	Own Asset:	Own Asset:		
Navajo Nation	Toadlena/Two Grey Chapter	y Hills	Toadlena/Two Grey Hills Chapter	Navajo Nation	Toadlena/Two Grey Hills Chapter	Toadlena/Two Grey Hills Chapter		
Lease/operating agreem	ent in place?							
Yes	Yes			Yes	Yes	Yes		
(b) Has the project had	public input and buy-in?		in use before needing renova Yes rowth, and if so will it provid					
(b) Has the project had(c) Is the project necess(d) Regionalism: Does t	public input and buy-in? ary to address population or he project directly benefit an	client g n entity	Yes rowth, and if so will it provid					
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: 	public input and buy-in? ary to address population or he project directly benefit ar This is not a regional proje	client g n entity (ect.	Yes rowth, and if so will it provid	de services to that popula	tion or clientele? Yes			
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: 	public input and buy-in? ary to address population or he project directly benefit ar This is not a regional proje mechanisms built in that wo	client g n entity ect. uld ensu	Yes rowth, and if so will it provid other than itself? No are timely construction and co with the Capital Projects Ma	de services to that popula ompletion of the project o	tion or clientele? Yes	tment and the Division of		
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	public input and buy-in? ary to address population or he project directly benefit ar This is not a regional proje mechanisms built in that wo The Chapter will be coord Community Development of	client g n entity ect. uld ensu linating on this p	Yes rowth, and if so will it provid other than itself? No are timely construction and co with the Capital Projects Ma	de services to that popula ompletion of the project o magement Department, th	tion or clientele? Yes on budget? No he Navajo Nation Property Depart	tment and the Division of		
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	public input and buy-in? ary to address population or he project directly benefit ar This is not a regional proje mechanisms built in that wo The Chapter will be coord Community Development of	client g n entity ect. uld ensu linating on this p	Yes rowth, and if so will it provid other than itself? No are timely construction and co with the Capital Projects Ma project.	de services to that popula ompletion of the project o magement Department, th	tion or clientele? Yes on budget? No he Navajo Nation Property Depart	tment and the Division of		
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	public input and buy-in? ary to address population or he project directly benefit an This is not a regional proje mechanisms built in that wor The Chapter will be coord Community Development of orary construction jobs asso	c client g n entity ect. uld ensu linating y on this p ciated w	Yes rowth, and if so will it provid other than itself? No are timely construction and co with the Capital Projects Ma project.	de services to that popula ompletion of the project o magement Department, the ject maintain or advance	tion or clientele? Yes on budget? No he Navajo Nation Property Depart	tment and the Division of		
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	public input and buy-in? ary to address population or he project directly benefit ar This is not a regional project mechanisms built in that wor The Chapter will be coord Community Development of orary construction jobs asso	• client g n entity o ect. uld ensu linating y on this p ociated w	Yes growth, and if so will it provide other than itself? No are timely construction and co with the Capital Projects Ma oroject.	de services to that popula ompletion of the project of nagement Department, th ject maintain or advance bdivision? Yes	tion or clientele? Yes on budget? No he Navajo Nation Property Depart the region's economy? No	tment and the Division of		
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project ber Explanation: (h) Does the project elin 	public input and buy-in? ary to address population or he project directly benefit ar This is not a regional proje mechanisms built in that wo The Chapter will be coord Community Development of orary construction jobs asso nefit all citizens within a reco The project will benefit the ninate a risk or hazard to pu	c client g n entity o ect. uld ensu linating on this p ociated w ognized p e entire ublic hea	Yes rowth, and if so will it provide other than itself? No are timely construction and co with the Capital Projects Ma project. with the project, does the proj region, district or political su community of approximately	de services to that popula ompletion of the project of magement Department, th ject maintain or advance bdivision? Yes 7 1,700 community memb- iately endangers occupan	tion or clientele? Yes on budget? No he Navajo Nation Property Depart the region's economy? No			

ICIP Capital Project Description

		1 9	
Year/Rank: 2023-003	Priority: High	Class:	Renovate/Repair
Project Title: Two G	ey Hills Chp Bathroom Renov/Electrical Upgrd	Type/Subtype:	Facilities - Housing-Related Cap Infrastructure
Contact Name: Leonar	da 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	5 Latitude: 36.141805 Longitude: -108.481617
Legislative Language:	To plan, design, and construct repairs and upgrades Nation in San Juan county.	to bathroom additions	house wiring upgrades in Toadlena/Two Grey Hills chapter of the Navajo
Scope of Work:	Assess, plan and design renovation of existing bathro Additions and Upgrade House wiring to new existing	oom additions construct g regulations per Navaj g regulations per Navaj	rade house-wiring to accommodate the additions to the home. Phase I- ted in 1980 with prefab material. Phase II; Remodel twenty (20) Bathroom o Tribal Utility Authority. Phase III; Remodel twenty (20) Bathroom o Tribal Utility Authority. The homeowners will maintain and operate the

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		

			ICIP Capital Pr	oject Descript	ion			
Year/Rank: 2023-003	Pric	ority: High	Class	R	enovate/Repair			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	Yes	0	0	0	0	0	0	
Easement & Rights of Way	Yes	0	0	0	0	0	0	
Acquisition	Yes	0	0	0	0	0	0	
Archaeological Studies	Yes	0	0	0	0	0	0	
Environmental Studies	Yes	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	(
Construction	No	0	400,000	0	0	0	0	400,000
Furnishing/Equipment/Vehicl	es N/A	0	0	0	0	0	0	(
FOTAL		5,000	400,000	0	0	0	0	405,00
Amount Not Ye	et Funded	400,000						
	et Funded	400,000						
Amount Not Yo <u>PHASING BUDGET</u> Can this project be phased?	et Funded Yes		Alone: No	Multi-Pha	nsed: Yes			
PHASING BUDGET			Alone: No	Multi-Pha	used: Yes	Other (Wtr Pichts		
PHASING BUDGET Can this project be phased?			Alone: No Design	Multi-Pha Construct	ised: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand						to Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A Plan Yes	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: A 1 4	Yes Amount 00,000	Phasing: Stand A	Design Yes	Construct Yes	Furnish/Equip No	Easements, Acq) No		12
PHASING BUDGET Can this project be phased? Phase: 4 1 4 2	Yes Amount 00,000 0	Phasing: Stand	Design Yes No No	Construct Yes Yes No	Furnish/Equip No No No	Easements, Acq) No No No		12 0
PHASING BUDGET Can this project be phased? Phase: 4 1 4 2	Yes Amount 00,000 0 0	Phasing: Stand	Design Yes No	Construct Yes Yes	Furnish/Equip No No	Easements, Acq) No No		12 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 4 2 3 4 5	Yes Amount 00,000 0 0 0	Phasing: Stand	Design Yes No No No	Construct Yes Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No		12 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	Yes Amount 00,000 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand	Design Yes No No No No	Construct Yes Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		12 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 4 2 3 4 5	Yes Amount 00,000 0 0 0 0 00,000 ency budgeted f	Phasing: Stand A Plan Yes No No No No Cor operating expenses for	Design Yes No No No No	Construct Yes Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		12 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 4 2 3 4 5 TOTAL 4 Has your local government/ag Explanation if not:	Yes Amount 00,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan Yes No No No No Cor operating expenses for	Design Yes No No No No	Construct Yes Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		12 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 4 2 3 4 5 TOTAL 4 Has your local government/ag	Yes Amount 00,000 0 0 0 00,000 ency budgeted f MOU with H	Phasing: Stand A Plan Yes No No No No Cor operating expenses for comeowners	Design Yes No No No or the project when YEAR 2	Construct Yes Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	12 0 0 0

	ICIP Capital Project Description								
Year/Rank: 2023-003	Priority: High		Class: Renovat	e/Repair					
Does the project lower (out-year operating costs? No	Explanation:							
Entities who will assum	e the following responsibilities for th	is 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 agreem	ent in place?								
Yes	Yes		Yes	Yes	Yes				
(d) Regionalism: Doos	the project directly banafit an antity	other than itcolf? N	0						
Explanation:	the project directly benefit an entity This is not a regional project. mechanisms built in that would ensu The Chapter along with Office En requirements are adhered to on th	re timely construction vironmental Health and	and completion of the project	0	sure that all regulations &				
Explanation: (e) Are there oversight Explanation:	This is not a regional project. mechanisms built in that would ensu	re timely construction vironmental Health and is project.	and completion of the project I Navajo Tribal Utility Autho	ority will meet bi-weekly to in	sure that all regulations &				
Explanation: (e) Are there oversight Explanation:	This is not a regional project. mechanisms built in that would ensu The Chapter along with Office En requirements are adhered to on th	re timely construction vironmental Health and is project.	and completion of the project I Navajo Tribal Utility Autho	ority will meet bi-weekly to in	-				
Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation:	This is not a regional project. mechanisms built in that would ensu The Chapter along with Office En requirements are adhered to on th	are timely construction avironmental Health and is project. with the project, does th	and completion of the project I Navajo Tribal Utility Autho e project maintain or advanc	ority will meet bi-weekly to in	-				
Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation:	This is not a regional project. mechanisms built in that would ensu The Chapter along with Office En requirements are adhered to on th porary construction jobs associated w	re timely construction wironmental Health and is project. with the project, does th region, district or politi	and completion of the project I Navajo Tribal Utility Autho e project maintain or advanc cal subdivision? Yes	ority will meet bi-weekly to in e the region's economy?	No				
Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project ber Explanation: (h) Does the project elin	This is not a regional project. mechanisms built in that would ensu The Chapter along with Office En requirements are adhered to on th porary construction jobs associated w	re timely construction wironmental Health and is project. with the project, does th region, district or politi nd wellness to forty (40) alth and/or safety that in	and completion of the project I Navajo Tribal Utility Autho e project maintain or advanc cal subdivision? Yes multi-family homes (approx nmediately endangers occupa	ority will meet bi-weekly to in e the region's economy?	No bers).				

Infrastructure Ca	oital Improvement	Plan FY 2023-2027
1		

	F		1
Year/Rank: 2023-004	Priority: High	Class:	Renovate/Repair
Project Title: Two Gr	rey Hills Chp Building #8 Facility Renovation	Type/Subtype:	Facilities - Administrative Facilities
Contact Name: Leonard	da 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, N	M Two Grey Hill	s, NM 87455 Latitude: 36.141879 Longitude: -108.481661
Legislative Language:	to construct renovations for building #8-Toadlena/Two Juan county	Grey Hills chapter o	community facility for Two Grey Hills chapter of the Navajo Nation in San
Scope of Work:	withdrawn acquired land, secured the rows/easements f designing of the renovations of the building, the installa is twelve months. Phase I is the repair of the roof - meta	for utilities, archaeol tion of a new propa I 24 gauge and repla	rey Hills Chapter Community Facility. The chapter has previous logical and environmental studies. Phase I includes the planning and ne heating and cooling system 4 units to the building. Timeline for Phase one nece sixteen windows to the residential rooms, living room, recreation room oject. The chapter will own, maintain and be the fiscal agent for project.

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	Prior	ity: High	Class:	Re	novate/Repair				
Project Budget:				Estimated	l Costs Not Yet Funde	d			
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost	
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0		
Acquisition	N/A	0	0	0	0	0	0		
Archaeological Studies	N/A	0	0	0	0	0	0		
Environmental Studies	N/A	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		
Construction	No	0	1,100,000	0	0	0	0	1,100,000	
Furnishing/Equipment/Vehicl	es No	0	0	0	0	0	0	(
TOTAL		5,000	1,100,000	0	0	0	0	1,105,00	
		1,100,000 Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No				
PHASING BUDGET			alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,			
PHASING BUDGET Can this project be phased?			Mone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete	
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 0	
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-	
PHASING BUDGET Can this project be phased? Phase:	No Amount O	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0	
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0	
PHASING BUDGET Can this project be phased? Phase: 1 2 3	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0	
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0	
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0	
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0	
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No Tr operating expenses for YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos t	0 0 0 0	

Infrastructure Capital Improvement Plan FY 2023-2027								
ICIP Capital Project Description								
Year/Rank: 2023-004	Priority: High	Class	Renovat	e/Repair				
Does the project lower o	ut-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 agreem	ent in place?							
Yes	Yes		Yes	Yes	Yes			
Explanation:	he project directly benefit an entit This is not a regional project. mechanisms built in that would en	-	ompletion of the projec	t on budget? Yes				
Explanation:	Navajo Nation Design and Engin Chapter with technical assistance		ts Management Departi	nent is present assisting the Toadler	na/Two Grey Hills			
(f) Other than the temp	orary construction jobs associated	with the project, does the pro	ject maintain or advanc	e the region's economy? Yes				
Explanation:	Number of employees hired will	be based on the operation cost	of the Community Dev	elopment Department.				
(g) Does the project ben	efit all citizens within a recognize	d region, district or political su	ibdivision? Yes					
Explanation:	The facility will provide services	to a population of 1,580 indiv	iduals within the chapte	er.				
	ninate a risk or hazard to public h ? Emergencies must be document			ants of the premises such that correc	ctive action is Yes			
Explanation:	This facility will serve as an Em population in the chapter area a		vice Programs on a temp	oorary basis or during a Natural Dis	saster for the entire			

Infrastructure Capital Improvement Plan FY 2023-2027									
ICIP Capital Project Description									
Year/Rank: 2023-005	Priority: High	Class:	New						
Project Title: Two G	ey Hills Chp Economic Trct Infrstrctre Dev	Type/Subtype:	Other - Other						
Contact Name: Leonar	da 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, N	IM 87455		Latitude: 36.2795426 Longitude: -108.81769					
Legislative Language:	to plan and design infrastructure to economic developn	nent tract in Toadle	na/Two Grey Hills	chapter of the Navajo Nation in San Juan county					
Scope of Work:	land acquisition, cultural resource inventory, and the en	y Chapter Land Us nvironmental asses	e Planning and Eco sment and has been	nomic Development Committee. Phase I consisted of the					

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		

		Ι	CIP Capital Pro	ject Descripti	on			
Year/Rank: 2023-005	Prior	ity: High	Class:	Ne	w			
Project Budget:		Estimated Costs Not Yet Funded						
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	Yes	5,000	0	0	0	0	0	5,00
Acquisition	Yes	5,000	0	0	0	0	0	5,00
Archaeological Studies	No	0	200,000	0	0	0	0	200,00
Environmental Studies	No	0	200,000	0	0	0	0	200,00
Planning	No	0	200,000	0	0	0	0	200,000
Design (Engr./Arch.)	No	0	200,000	0	0	0	0	200,00
Construction	No	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	(
TOTAL		10,000	800,000	0	0	0	0	810,00
		000 000						
		800,000 Phasing: Stand A	lone: No	Multi-Pha	sed: Yes			
Amount Not Yet <u>PHASING BUDGET</u> Can this project be phased?		,	lone: No	Multi-Pha	sed: Yes	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?		,	lone: No Design	Multi-Phas Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos te	o Complete
PHASING BUDGET Can this project be phased? Phase: An	Yes	Phasing: Stand A					# Mos to	o Complete 24
PHASING BUDGET Can this project be phased? Phase: An	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
PHASING BUDGET Can this project be phased? Phase: Ai 1 80	Yes nount 0,000	Phasing: Stand A Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	24
PHASING BUDGET Can this project be phased? Phase: Au 1 80 2	Yes nount 0,000 0	Phasing: Stand A Plan Yes No	Design Yes No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos te	24 0
PHASING BUDGET Can this project be phased? Phase: An 1 80 2 3	Yes nount 0,000 0 0	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	24 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 80 2 3 4 5	Yes nount 0,000 0 0 0	Phasing: Stand A Plan Yes No No No	Design Yes No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	24 0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 80 2 3 4 5 TOTAL 80	Yes mount 0,000 0 0 0 0 0 0 0 0	Phasing: Stand A Plan Yes No No No No	Design Yes No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos te	24 0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 80 2 3 4 5	Yes mount 0,000 0 0 0 0 0 0 0 0	Phasing: Stand A Plan Yes No No No No	Design Yes No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos te	24 0 0 0
PHASING BUDGET Can this project be phased? Phase: Au 1 80 2 3 4 5 TOTAL 80 Has your local government/agen Explanation if not:	Yes nount 0,000 0 0 0 0 0,000 ncy budgeted fo	Phasing: Stand A Plan Yes No No No No	Design Yes No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos ta	24 0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 80 2 3 4 5 TOTAL 80 Has your local government/ager	Yes nount 0,000 0 0 0 0,000 ncy budgeted fo GET	Phasing: Stand A Plan Yes No No No No YEAR 1	Design Yes No No No r the project when i	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		24 0 0 0

ICIP Capital Project Description								
Year/Rank: 2023-005	Priority:	High	Cla	ss: New				
Does the project lower o	ut-year operating costs?	No	Explanation:					
Entities who will assume	e the following responsibiliti	ies for th	is project:					
Fiscal Agent:	Own:		Operate:	Own Land:	Own Asset:	Own Asset:		
Navajo Nation	Toadlena/Two Gre Chapter	ey Hills	Toadlena/Two Grey Hill Chapter	s Navajo Nation	Toadlena/Two Grey Hills Chapter	Toadlena/Two Grey Hills Chapter		
Lease/operating agreem	ent in place?							
Yes	Yes			Yes	Yes	Yes		
	public input and buy-in? ary to address population or	r client g	Yes growth, and if so will it pro	vide services to that popula	tion or clientele? Yes			
(c) Is the project necess (d) Regionalism: Does t Explanation:	ary to address population of he project directly benefit a The project is a regional p Field Clinic. It is only on	n entity project w the Toa	growth, and if so will it pro other than itself? Yes vith Sanostee, Newcomb, Sl dlena/Two Grey Hills NM	eepsprings Communities to	o utilize the Indian Health Service	28		
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight : 	ary to address population of he project directly benefit a The project is a regional p Field Clinic. It is only on mechanisms built in that wo	n entity project w the Toa puld ensu	growth, and if so will it pro other than itself? Yes vith Sanostee, Newcomb, Sl dlena/Two Grey Hills NM ure timely construction and	eepsprings Communities to ICIP. completion of the project o	o utilize the Indian Health Service on budget? Yes			
(c) Is the project necess (d) Regionalism: Does t Explanation:	ary to address population of he project directly benefit a The project is a regional p Field Clinic. It is only on mechanisms built in that wo	n entity project w the Toa puld ensu	growth, and if so will it pro other than itself? Yes vith Sanostee, Newcomb, Sl dlena/Two Grey Hills NM ure timely construction and	eepsprings Communities to ICIP. completion of the project o	o utilize the Indian Health Service			
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	ary to address population of he project directly benefit a The project is a regional p Field Clinic. It is only on mechanisms built in that wo Navajo Nation Economic 1	n entity project w the Toa puld ensu Developi	growth, and if so will it pro other than itself? Yes vith Sanostee, Newcomb, Sl dlena/Two Grey Hills NM are timely construction and ment Office and the Navajo	eepsprings Communities to ICIP. completion of the project o Nation Capital Projects M	o utilize the Indian Health Service on budget? Yes Ianagement Department. Entities			
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	ary to address population of he project directly benefit a The project is a regional p Field Clinic. It is only on mechanisms built in that wo Navajo Nation Economic I monthly basis.	n entity project w the Toa ould ensu Developi ociated w	growth, and if so will it pro other than itself? Yes vith Sanostee, Newcomb, Sl dlena/Two Grey Hills NM are timely construction and ment Office and the Navajo	eepsprings Communities to ICIP. completion of the project of Nation Capital Projects M oject maintain or advance	o utilize the Indian Health Service on budget? Yes Ianagement Department. Entities			
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	ary to address population of he project directly benefit a The project is a regional p Field Clinic. It is only on mechanisms built in that wo Navajo Nation Economic I monthly basis.	n entity project w the Toa puld ensu Developi pciated w nomic de	growth, and if so will it pro other than itself? Yes vith Sanostee, Newcomb, Sl dlena/Two Grey Hills NM are timely construction and ment Office and the Navajo vith the project, does the pre- evelopment by providing lo	eepsprings Communities to ICIP. completion of the project of Nation Capital Projects M oject maintain or advance s for businesses sites.	o utilize the Indian Health Service on budget? Yes Ianagement Department. Entities			
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	ary to address population of he project directly benefit a The project is a regional p Field Clinic. It is only on mechanisms built in that wo Navajo Nation Economic I monthly basis. orary construction jobs asso Land will be open for econ	n entity project w the Toa ould ensu Developp ociated w nomic de ognized i	growth, and if so will it pro other than itself? Yes vith Sanostee, Newcomb, SI dlena/Two Grey Hills NM ure timely construction and ment Office and the Navajo with the project, does the pro evelopment by providing lo region, district or political	eepsprings Communities to ICIP. completion of the project of Nation Capital Projects M oject maintain or advance s for businesses sites. subdivision? Yes	o utilize the Indian Health Service on budget? Yes Ianagement Department. Entities	are currently meeting on a		
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project ber Explanation: (h) Does the project elir 	ary to address population of he project directly benefit a The project is a regional p Field Clinic. It is only on mechanisms built in that wo Navajo Nation Economic I monthly basis. orary construction jobs asso Land will be open for econ nefit all citizens within a reco This project will benefit th 4 surrounding chapters.	n entity project w the Toa ould ensu Develop ociated w nomic de ognized i he comm	growth, and if so will it pro other than itself? Yes vith Sanostee, Newcomb, Sl dlena/Two Grey Hills NM are timely construction and ment Office and the Navajo vith the project, does the provelopment by providing lo region, district or political munities by providing development and/or safety that imm	eepsprings Communities to ICIP. completion of the project of Nation Capital Projects M oject maintain or advance s for businesses sites. subdivision? Yes pment of Health Services of	o utilize the Indian Health Service on budget? Yes Ianagement Department. Entities the region's economy? Yes	are currently meeting on a munity members from		

ICIP Capital Project Description						
Year/Rank: 2023-001	Priority: High	Class:	Renovate/Repa	ir		
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 N5	562 in Upper Fruitla	nd chapter of the N	Navajo Nation in San Juan county		
Scope of Work:	To repair, improve, grade, drain and pave Navajo Rou Transportation and the project is divided into two phas Phase II will be the construction will take 12 months fr Upper Fruitland Chapter will be in charge of the proje maintain the road, and the Navajo Nation will be the fi	ses, the first phase w om the bid process t ct, the Bureau of Inc	ill consist of the pl o construction con	lanning, and designing the project and will take 9 months. npletion depending on the amount funding available.		

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
САР	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		

	-	nfrastructure						
			ICIP Capital Pr					
Year/Rank: 2023-001	Prior	rity: High	Class	Re	enovate/Repair			
Project Budget:				Estimate	d Costs Not Yet Funde	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	Yes	0	0	0	0	0	0	
Acquisition	Yes	35,000	0	0	0	0	0	35,00
Archaeological Studies	Yes	0	0	0	0	0	0	
Environmental Studies	Yes	0	0	0	0	0	0	
Planning	No	100,000	0	0	0	0	0	100,00
Design (Engr./Arch.)	No	100,000	0	0	0	0	0	100,00
Construction	No	0	1,500,000	1,500,000	0	0	0	3,000,00
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	
OTAL		235,000	1,500,000	1,500,000	0	0	0	3,235,00
Amount Not Ye	+ Fundad	2 000 000						
HASING BUDGET		3,000,000 Phasing: Stand	Alone: No	Multi-Pha	sed: Yes			
PHASING BUDGET	Yes		Alone: No	Multi-Pha	sed: Yes	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos	to Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand					# Mos t	to Complete 12
PHASING BUDGET Can this project be phased? Phase: 4 1 1,5	Yes	Phasing: Stand	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos	
PHASING BUDGET Can this project be phased? Phase: 4 1 1,5	Yes Amount 00,000	Phasing: Stand	Design No	Construct Yes	Furnish/Equip No	Easements, Acq) No	# Mos	12
PHASING BUDGET Can this project be phased? Phase: A 1 1,5 2 1,5	Yes Amount 00,000 00,000	Phasing: Stand	Design No No	Construct Yes Yes	Furnish/Equip No No	Easements, Acq) No No	# Mos t	12 12
PHASING BUDGET Can this project be phased? Phase: 4 1 1,5 2 1,5	Yes Amount 00,000 00,000 0	Phasing: Stand	Design No No No	Construct Yes Yes No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos	12 12 0
PHASING BUDGET Can this project be phased? Phase: 4 1 1,5 2 1,5 3 4 5	Yes Amount 00,000 00,000 0 0	Phasing: Stand	Design No No No No	Construct Yes Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	12 12 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 1,5 2 1,5 3 4 5 TOTAL 3,0 Has your local government/ag A	Yes Amount 00,000 00,000 0 0 0 0 00,000 ency budgeted fo	Phasing: Stand	Design No No No No or the project when	Construct Yes Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	12 12 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 1,5 2 1,5 3 4 5 TOTAL 3,0 Ias your local government/ag Explanation if not:	Yes Amount 00,000 00,000 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand	Design No No No No or the project when	Construct Yes Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to the second sec	12 12 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 1,5 2 1,5 3 4 5 TOTAL 3,0 Has your local government/ag A	Yes Amount 00,000 00,000 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand	Design No No No No or the project when eccessities YEAR 2	Construct Yes Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		12 12 0 0

		ICIP Capital Pr	oject Description					
Year/Rank: 2023-001	Priority: High	Class	: Renovat	e/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 th	is 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 agreeme	nt in place?							
Yes	Yes		Yes	Yes	Yes			
(d) Regionalism: Does th Explanation:	ne project directly benefit an entity The road only runs through Upper							
(e) Are there oversight n	nechanisms built in that would ensu	re timely construction and c	ompletion of the project	on budget? Yes				
Explanation:	Navajo Nation Division of Transpo	•						
(f) Other than the tempo	orary construction jobs associated w	ith the project, does the proj	ect maintain or advanc	e the region's economy? Y	7es			
Explanation:	It would permit access to farms or	an opportunity to bring har	vest produces to market	sites for sales to citizens or bu	usinesses			
(g) Does the project ben	efit all citizens within a recognized	egion, district or political su	bdivision? Yes					
Explanation:	The road serves the entire commun	nity of approximately 2,000+	members.					
	iinate a risk or hazard to public hea ? Emergencies must be documented			ants of the premises such that o	corrective action is Yes			
Explanation:	A portion of the road collapsed and locations	d created unsafe travel for m	otorist, especially for so	hool buses and first responder	rs needing access to strategic			

ICIP Capital Project Description

	ieii eu	product respect Dese	- pulon	
Year/Rank: 2023-002	Priority: High	Class:	New	
Project Title: Upper l	Fruitland Chp New Cemetery	Type/Subtype:	Other - Other	
Contact Name: Alvis K	ee, 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 Fruitland, NM 87416	west 1/4 mile mile ma	rker 12 Upper	Latitude: 36.424957 Longitude: 108.164286
Legislative Language:	To plan, design and construct new community cemete	ry, Upper Fruitland c	hapter of the Nava	ajo Nation in San Juan county.
Scope of Work:	To plan, design and the New Upper Fruitland cemeter Environmental work, and construction of a fence. The thru gates. The length of the fence will surround 40 ac Nation will be the fiscal agent for the project.	e fencing will include (6-foot chain link fe	ence, fencing materials, supplies, with a walk and drive

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		

			· ·		lan FY 2023			
			CIP Capital Pro	· ·				
Year/Rank: 2023-002	Prior	rity: High	Class:	Ne	W			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total F	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	No	0	10,000	0	0	0	0	10,00
Acquisition	No	0	0	0	0	0	0	
Archaeological Studies	No	0	100,000	0	0	0	0	100,00
Environmental Studies	No	0	100,000	0	0	0	0	100,00
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,00
Construction	No	0	20,000	0	0	0	0	20,000
Furnishing/Equipment/Vehicle	s N/A	0	0	0	0	0	0	
TOTAL		0	250,000	0	0	0	0	250,00
Amount Not Yet	t Funded	250,000						
Can this project be phased?	No		lone: No	Multi-Phas		Other (Wtr Rights,		
Can this project be phased?	No mount	Phasing: Stand A Plan	lone: No Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to) Complete
Can this project be phased?							# Mos to) Complete 0
Can this project be phased? Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	_
Can this project be phased? Phase: A 1	mount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: A 1 2	mount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
Can this project be phased? Phase: A 1 2	mount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: A 1 2 3 4	mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
1 2 3 4 5	mount 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No or operating expenses for YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		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 ou		Explanation:							
Entities who will assume	the following responsibilities for th	is 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 agreeme	nt in place?								
Yes	Yes		Yes	Yes	Yes				
(b) Has the project had p	on on project. ne requested project expected to be public input and buy-in? ry to address population or client g	Yes		16 years or a or clientele? Yes					
(b) Has the project had p(c) Is the project necessa(d) Regionalism: Does th	ne requested project expected to be public input and buy-in? ry to address population or client g ne project directly benefit an entity	Yes growth, and if so will it provi		·					
 (b) Has the project had p (c) Is the project necessa (d) Regionalism: Does th Explanation: 	ne requested project expected to be public input and buy-in? ry to address population or client g ne project directly benefit an entity This is not a regional project.	Yes growth, and if so will it provi other than itself? Yes	de services to that population	n or clientele? Yes					
 (b) Has the project had p (c) Is the project necessa (d) Regionalism: Does th Explanation: 	ne requested project expected to be public input and buy-in? ry to address population or client g ne project directly benefit an entity This is not a regional project. nechanisms built in that would ensu	Yes growth, and if so will it provi other than itself? Yes ure timely construction and c	de services to that population ompletion of the project on b	n or clientele? Yes					
 (b) Has the project had p (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: 	ne requested project expected to be public input and buy-in? ary to address population or client g ne project directly benefit an entity This is not a regional project. mechanisms built in that would ensu Navajo Nation Office of Comptrol	Yes growth, and if so will it provi other than itself? Yes ure timely construction and c ler, Purchasing Department,	de services to that population ompletion of the project on b Finance Manager Janice Ha	n or clientele? Yes pudget? Yes iskie					
 (b) Has the project had p (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: 	ne requested project expected to be public input and buy-in? ry to address population or client g ne project directly benefit an entity This is not a regional project. nechanisms built in that would ensu	Yes growth, and if so will it provi other than itself? Yes ure timely construction and c ler, Purchasing Department,	de services to that population ompletion of the project on b Finance Manager Janice Ha	n or clientele? Yes pudget? Yes iskie					
 (b) Has the project had p (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: (f) Other than the tempo Explanation: 	ne requested project expected to be public input and buy-in? ary to address population or client g ne project directly benefit an entity This is not a regional project. nechanisms built in that would ensu Navajo Nation Office of Comptrol orary construction jobs associated w	Yes growth, and if so will it provi other than itself? Yes ure timely construction and c ler, Purchasing Department, with the project, does the proj	de services to that population ompletion of the project on b Finance Manager Janice Ha ject maintain or advance the	n or clientele? Yes pudget? Yes iskie					
 (b) Has the project had p (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: (f) Other than the tempo Explanation: 	ne requested project expected to be public input and buy-in? ary to address population or client g ne project directly benefit an entity This is not a regional project. mechanisms built in that would ensu Navajo Nation Office of Comptrol prary construction jobs associated w The project does not create jobs.	Yes growth, and if so will it provi other than itself? Yes are timely construction and c ler, Purchasing Department, with the project, does the pro- region, district or political su	de services to that population ompletion of the project on b Finance Manager Janice Ha ject maintain or advance the ubdivision? No	n or clientele? Yes pudget? Yes iskie					
 (b) Has the project had p (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: (f) Other than the tempo Explanation: (g) Does the project benc Explanation: (h) Does the project elim 	ne requested project expected to be public input and buy-in? ary to address population or client g ne project directly benefit an entity This is not a regional project. nechanisms built in that would ensu Navajo Nation Office of Comptrol prary construction jobs associated w The project does not create jobs. efit all citizens within a recognized	Yes growth, and if so will it provi other than itself? Yes are timely construction and c ler, Purchasing Department, with the project, does the pro- region, district or political su und Upper Fruitland commu- alth and/or safety that immed	de services to that population ompletion of the project on b Finance Manager Janice Ha ject maintain or advance the ubdivision? No nity (3000+). liately endangers occupants o	n or clientele? Yes pudget? Yes askie region's economy? No	ctive action is No				

	ICIP Cap	ital Project Desc	scription
Year/Rank: 2023-003	Priority: High	Class:	Renovate/Repair
Project Title: Upper	Fruitland Chp Walter Collins Addition	Facilities - Cultural Facilities	
Contact Name: Alvis K	ee, 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 multipu San Juan county	pose center known	a as Walter Collins center in Upper Fruitland chapter of the Navajo Nation in
Scope of Work:	Projects Management Department. The project is on the chapter. Phase I will be the planning and design of the equipment and furnishings will include kitchenware and office communication equipment (phones, fax, copier, state).	e Chapter tract land building addition. P d kitchen appliances canner, and comput bid opening will be	per Fruitland. Chapter Manager will work with Navajo Nation Capital nd and the environmental & archaeology studies have been completed by the Phase II will be construction and equipping of the building itself. The es (refrigerator, stove, microwave, dishwasher, and garbage disposal), HVAC, nters). The chapter will work with the Navajo Nation and State procurement e completed in compliance with the Navajo Nation Business regulation Iding. Navajo Nation will be the fiscal agent.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	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		

	1	nfrastructure				-4041		
			CIP Capital Pro	· ·				
Year/Rank: 2023-003	Prior	ity: High	Class:	R	enovate/Repair			
Project Budget:				Estimate	ed Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	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/Vehic	les No	0	0	0	250,000	0	0	250,000
FOTAL		9,000	148,000	0	3,250,000	0	0	3,407,000
Amount Not Y	et Funded	3,398,000						
PHASING BUDGET								
<u>PHASING BUDGET</u>	Vas	Phasing: Stand /	lone: No	Multi-Pho	ased: Vas			
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand A	Alone: No	Multi-Pha	ased: Yes			
Can this project be phased?	Yes			Multi-Pha		Other (Wtr Rights,		
	Yes	Phasing: Stand A	Alone: No Design	Multi-Pha Construct	ased: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	to Complete
Can this project be phased?							# Mos t	to Complete
Can this project be phased? Phase:	Amount 73,000	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	_
Can this project be phased? Phase: 1 2	Amount 73,000 75,000	Plan Yes	Design No Yes	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos t	12
Can this project be phased? Phase: 1 2	Amount 73,000	Plan Yes No	Design No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	12 12
Can this project be phased? Phase: 1 2	Amount 73,000 75,000 250,000	Plan Yes No No	Design No Yes No	Construct No No Yes	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	12 12 24
Can this project be phased? Phase: 1 2 3 3 4 5	Amount 73,000 75,000 250,000 0	Plan Yes No No No	Design No Yes No No	Construct No No Yes No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	12 12 24 0
Can this project be phased? Phase: 1 2 3 3 4 5 TOTAL 3,	Amount 73,000 75,000 250,000 0 0 398,000	Plan Yes No No No No	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos 1	12 12 24 0
Can this project be phased? Phase: 1 2 3 3 4 5 TOTAL 3, Has your local government/ag	Amount 73,000 75,000 250,000 0 0 398,000 gency budgeted fo	Plan Yes No No No No	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	12 12 24 0
Can this project be phased? Phase: 1 2 3 3 4 5 TOTAL 3, Has your local government/a; Explanation if not	Amount 73,000 75,000 250,000 0 398,000 gency budgeted fo : Operating bud	Plan Yes No No No No r operating expenses for get will be determined	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		12 12 24 0
Can this project be phased? Phase: 1 2 3 3 4 5 TOTAL 3, Has your local government/ag Explanation if not ANNUAL OPERATING BU	Amount 73,000 75,000 250,000 0 398,000 gency budgeted fo : Operating bud	Plan Yes No No No r operating expenses fo get will be determined YEAR 1	Design No Yes No No r the project when it once funded YEAR 2	Construct No No Yes No No t is completed? YEAR 3	Furnish/Equip No No No No Yes YEAR 4	Easements, Acq) No No No No YEAR 5	TOTAL	12 12 24 0
Can this project be phased? Phase: 1 2 3 3 4 5 TOTAL 3, Has your local government/ag	Amount 73,000 75,000 250,000 0 398,000 gency budgeted fo : Operating bud TDGET plus Debt Service	Plan Yes No No No r operating expenses fo get will be determined YEAR 1	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		12 12 24 0

Upper Fruitland Chapter / Entity Code:16023

Infrastructure Capital Improvement Plan FY 2023-2027 ICIP Capital Project Description								
Year/Rank: 2023-003Priority: HighClass:Renovate/Repair								
Does the project lower out-y	ear operating costs? No	Explanation: It will re	equire operating cost to maint	ain facility.				
Entities who will assume the	following responsibilities for thi	s 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 i	n place?							
Yes	Yes		Yes	Yes	Yes			
(b) Has the project had pub		Yes	tion/repair or replacement? de services to that population	16 years or or clientele? Yes				
 (b) Has the project had pub (c) Is the project necessary (d) Regionalism: Does the p Explanation: No 	lic input and buy-in? to address population or client g project directly benefit an entity o p, This is not a regional project.	Yes rowth, and if so will it provid other than itself? No	de services to that population	or clientele? Yes				
 (b) Has the project had pub (c) Is the project necessary (d) Regionalism: Does the p Explanation: No (e) Are there oversight mech 	lic input and buy-in? to address population or client g project directly benefit an entity of p, This is not a regional project. hanisms built in that would ensu	Yes rowth, and if so will it provid other than itself? No re timely construction and co	de services to that population ompletion of the project on bu	or clientele? Yes ndget? Yes				
 (b) Has the project had pub (c) Is the project necessary (d) Regionalism: Does the p Explanation: No (e) Are there oversight mech 	lic input and buy-in? to address population or client g project directly benefit an entity o p, This is not a regional project.	Yes rowth, and if so will it provid other than itself? No re timely construction and co	de services to that population ompletion of the project on bu	or clientele? Yes ndget? Yes				
 (b) Has the project had pub (c) Is the project necessary i (d) Regionalism: Does the p Explanation: No (e) Are there oversight mech Explanation: Yes 	lic input and buy-in? to address population or client g project directly benefit an entity of p, This is not a regional project. hanisms built in that would ensu	Yes rowth, and if so will it provid other than itself? No re timely construction and co roller, Purchasing Departme	de services to that population ompletion of the project on bu nt, Finance Manager Janice I	or clientele? Yes ndget? Yes Haskie				
 (b) Has the project had pub (c) Is the project necessary (d) Regionalism: Does the p Explanation: No (e) Are there oversight mech Explanation: Ye (f) Other than the temporar 	lic input and buy-in? to address population or client g project directly benefit an entity of p, This is not a regional project. hanisms built in that would ensu es, Navajo Nation Office of Contr	Yes rowth, and if so will it provid other than itself? No re timely construction and co roller, Purchasing Departme ith the project, does the proj	de services to that population ompletion of the project on bu nt, Finance Manager Janice I ject maintain or advance the p	or clientele? Yes ndget? Yes Haskie region's economy? Yes				
 (b) Has the project had pub (c) Is the project necessary (d) Regionalism: Does the p Explanation: No (e) Are there oversight mech Explanation: Ye (f) Other than the temporar Explanation: Ref (g) Does the project benefit 	blic input and buy-in? to address population or client g project directly benefit an entity of p, This is not a regional project. hanisms built in that would ensu es, Navajo Nation Office of Contr ry construction jobs associated w eplacement of an existing facility all citizens within a recognized r	Yes rowth, and if so will it provide other than itself? No re timely construction and co roller, Purchasing Departme ith the project, does the proj is necessary to meet growth region, district or political su	de services to that population ompletion of the project on bu nt, Finance Manager Janice I ject maintain or advance the 1 and maintain a healthy work	or clientele? Yes ndget? Yes Haskie region's economy? Yes				
 (b) Has the project had pub (c) Is the project necessary (d) Regionalism: Does the p Explanation: No (e) Are there oversight mech Explanation: Yee (f) Other than the temporar Explanation: Ref (g) Does the project benefit 	blic input and buy-in? to address population or client g project directly benefit an entity of p, This is not a regional project. hanisms built in that would ensu es, Navajo Nation Office of Contr ry construction jobs associated w eplacement of an existing facility	Yes rowth, and if so will it provide other than itself? No re timely construction and co roller, Purchasing Departme ith the project, does the proj is necessary to meet growth region, district or political su	de services to that population ompletion of the project on bu nt, Finance Manager Janice I ject maintain or advance the 1 and maintain a healthy work	or clientele? Yes ndget? Yes Haskie region's economy? Yes				
 (b) Has the project had pub (c) Is the project necessary (d) Regionalism: Does the p Explanation: No (e) Are there oversight mech Explanation: Yee (f) Other than the temporar Explanation: Ref (g) Does the project benefit Explanation: Yee (h) Does the project elimina 	blic input and buy-in? to address population or client g project directly benefit an entity of p, This is not a regional project. hanisms built in that would ensu es, Navajo Nation Office of Contr ry construction jobs associated w eplacement of an existing facility all citizens within a recognized r	Yes rowth, and if so will it provide other than itself? No re timely construction and co roller, Purchasing Departme ith the project, does the proj is necessary to meet growth region, district or political su tribal members.	de services to that population ompletion of the project on bu nt, Finance Manager Janice I ject maintain or advance the r and maintain a healthy work bdivision? Yes iately endangers occupants of	or clientele? Yes adget? Yes Haskie region's economy? Yes force in this area.	ective action is Yes			

	Infrastructure Capital	Improveme	nt Plan FY 2	023-2027			
ICIP Capital Project Description							
Year/Rank: 2023-004	Priority: High	Class:	New				
Project Title: Upper	Fruitland Chp Warehouse	Type/Subtype:	Facilities - Othe	er			
Contact Name: Alvis K	ee, 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 87	416		Latitude: 36.4255 Longitude: -108.2045			
Legislative Language:	to design and construct a warehouse for the Upper Fru	itland chapter of th	e Navajo Nation in	San Juan county			
Scope of Work:	and an internal storage structure for long-term storage mechanisms, capable of holding a backhoe or other hea Navajo Nation and State procurement regulations. The	e necessities, with w avy equipment, whice project will be put	indows, a walk-in d ch would be capable out for bid and the	uct a metal building with at least three vehicle size bays oor, electrical outlets, lighting, and appropriate locking e of withstanding strong winds. The chapter will follow the bid opening will be completed in compliance with the he physical building. Navajo Nation will be the fiscal agent			

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		

		nfrastructure						
			ICIP Capital Pro	ject Descripti	on			
Year/Rank: 2023-004	Prior	rity: High	Class:	Ne	w			
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	Yes	0	0	0	0	0	0	(
Easement & Rights of Way	Yes	0	0	0	0	0	0	(
Acquisition	Yes	0	0	0	0	0	0	(
Archaeological Studies	Yes	0	0	0	0	0	0	(
Environmental Studies	Yes	0	0	0	0	0	0	(
Planning	N/A	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/Vehicle	es N/A	0	0	0	0	0	0	(
TOTAL		0	1,820,000	0	0	0	0	1,820,000
Amount Not Ye <u>PHASING BUDGET</u>	t Funded	1,820,000						
PHASING BUDGET Can this project be phased?	t Funded		Alone: Yes	Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						to Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: A 1	No Amount 0	Phasing: Stand A Plan No	Design	Construct No	Furnish/Equip No	Easements, Acq)		0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No Amount 0 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand 2 Plan No No No No No No Sor operating expenses for YEAR 1	Design No No No No Sor the project when i	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos 1	0 0 0 0

ICIP Capital Project Description								
Year/Rank: 2023-004	Priority: High	Class	S: 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	e following responsibilities for t	his 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			
(b) Has the project had pul	requested project expected to be blic input and buy-in? to address population or client	Yes						
(b) Has the project had pul(c) Is the project necessary(d) Regionalism: Does the p	blic input and buy-in?	Yes growth, and if so will it provi						
 (b) Has the project had pul (c) Is the project necessary (d) Regionalism: Does the performance of th	blic input and buy-in? to address population or client project directly benefit an entity his is not a regional project. chanisms built in that would ens	Yes growth, and if so will it provi o other than itself? No ure timely construction and c	de services to that popula	ation or clientele? Yes				
 (b) Has the project had pul (c) Is the project necessary (d) Regionalism: Does the p Explanation: T (e) Are there oversight meet 	blic input and buy-in? to address population or client project directly benefit an entity his is not a regional project.	Yes growth, and if so will it provi o other than itself? No ure timely construction and c	de services to that popula	ation or clientele? Yes				
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the p Explanation: T (e) Are there oversight med Explanation: W 	blic input and buy-in? to address population or client project directly benefit an entity his is not a regional project. chanisms built in that would ens	Yes growth, and if so will it provi o other than itself? No ure timely construction and co omplete the project.	de services to that popula ompletion of the project	ntion or clientele? Yes on budget? Yes				
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the performance of the second secon	blic input and buy-in? to address population or client project directly benefit an entity his is not a regional project. Chanisms built in that would ens /ill be working with CPMD to c	Yes growth, and if so will it provi o other than itself? No ure timely construction and co omplete the project. with the project, does the project	de services to that popula ompletion of the project ject maintain or advance	ntion or clientele? Yes on budget? Yes				
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the p Explanation: T (e) Are there oversight mee Explanation: W (f) Other than the tempora Explanation: (g) Does the project benefit 	blic input and buy-in? to address population or client project directly benefit an entity his is not a regional project. Chanisms built in that would ens Vill be working with CPMD to c ry construction jobs associated	Yes growth, and if so will it provi o ther than itself? No ure timely construction and complete the project. with the project, does the project. region, district or political su	de services to that popula ompletion of the project ject maintain or advance	ntion or clientele? Yes on budget? Yes				
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the performance of the second secon	blic input and buy-in? to address population or client project directly benefit an entity his is not a regional project. Thanisms built in that would ens (ill be working with CPMD to c ry construction jobs associated all citizens within a recognized his project will benefit 2,700 cit	Yes growth, and if so will it provi other than itself? No ure timely construction and complete the project. with the project, does the project region, district or political su izens in community. alth and/or safety that immed	de services to that popula ompletion of the project ject maintain or advance ıbdivision? Yes liately endangers occupa	ntion or clientele? Yes on budget? Yes	ective action is Yes			

ICIP Capital Project Description								
Year/Rank: 2023-005	Priority:	High	Class:	New				
Project Title: Rural A	Addressing		Type/Subtype:	Equipment - Pu	ublic Safety Equipment			
Contact Name: Alvis K	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 Up	per Fruitland chapter	of the Navajo Na	ition in San Juan county			
Scope of Work:	roads, residences, and str markers at a reasonable d	uctures within Upper Fruitla listance from turn-offs for m ring the day or night. The U	and. 2. to standardize otorists to effectively	and place marking identify 4. to place	f the Navajo Nation in San Juan County. 1. to identify all gs upon all roadways leading to residences 3. to place e visible markers upon or near residences which will the the rural addressing system. The Navajo Nation will be			

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		:	•			
			CIP Capital Pro					
Year/Rank: 2023-005	Prior	rity: High	Class:	Ne	ew			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	No	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	Yes	0	25,000	0	0	0	0	25,00
Design (Engr./Arch.)	Yes	0	15,000	0	0	0	0	15,00
Construction	Yes	0	200,000	0	0	0	0	200,00
Furnishing/Equipment/Vehi	cles N/A	0	0	0	0	0	0	
TOTAL		0	240,000	0	0	0	0	240,00
		240,000	None: No	Multi-Pha	sad: Vos			
PHASING BUDGET			Mone: No	Multi-Pha	sed: Yes	Other (Wtr Rights,		
PHASING BUDGET			Alone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand A						to Complete
PHASING BUDGET Can this project be phased? Phase:	Yes Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: 1	Yes Amount 75,000	Phasing: Stand A Plan Yes	Design Yes	Construct	Furnish/Equip No	Easements, Acq)		12
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 75,000 165,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No		12 12
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 75,000 165,000 0	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No No	Easements, Acq) No No No		12 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 75,000 165,000 0 0	Phasing: Stand A Plan Yes No No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No		12 12 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a	Yes Amount 75,000 165,000 0 0 0 240,000	Phasing: Stand A Plan Yes No No No No or operating expenses for	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		12 12 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a Explanation if no	Yes Amount 75,000 165,000 0 0 240,000 agency budgeted for t: will be covered	Phasing: Stand A Plan Yes No No No No or operating expenses for	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		12 12 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a	Yes Amount 75,000 165,000 0 0 240,000 agency budgeted for t: will be covered UDGET	Phasing: Stand A Plan Yes No No No No or operating expenses for d upon funding YEAR 1	Design Yes No No No or the project when i	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	12 12 0 0

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	he following responsibilities for t	his 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 agreemen	t in place?								
Yes	Yes		Yes	Yes	Yes				
(c) Is the project necessar	ublic input and buy-in? y to address population or client project directly benefit an entity			tion or clientele? Yes					
 (c) Is the project necessar (d) Regionalism: Does the Explanation: 		growth, and if so will it p y other than itself? Ye	es		rgency				
(c) Is the project necessar (d) Regionalism: Does the Explanation:	y to address population or client project directly benefit an entity Mail or USPS, FedEx delivery se	growth, and if so will it p y other than itself? Ye ervices, Emergency respon	es nders (Medical, Fire and Law	Enforcement), and non-eme	rgency				
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight methods 	y to address population or client project directly benefit an entity Mail or USPS, FedEx delivery se nedical patient transportation	growth, and if so will it p y other than itself? Yo ervices, Emergency respon sure timely construction a	es nders (Medical, Fire and Law and completion of the project o	Enforcement), and non-eme on budget? Yes	rgency				
(c) Is the project necessar (d) Regionalism: Does the Explanation:	y to address population or client project directly benefit an entity Mail or USPS, FedEx delivery se medical patient transportation echanisms built in that would ens	growth, and if so will it p y other than itself? Yo ervices, Emergency respon sure timely construction a l Addressing would be mo	es nders (Medical, Fire and Law and completion of the project o ceting periodically to ensure p	Enforcement), and non-eme on budget? Yes roject is completed	rgency				
(c) Is the project necessar (d) Regionalism: Does the Explanation:	y to address population or client project directly benefit an entity Mail or USPS, FedEx delivery se medical patient transportation echanisms built in that would ens Navajo Navajo CPMD and Rura	growth, and if so will it p y other than itself? Yo ervices, Emergency respon sure timely construction a l Addressing would be mo	es nders (Medical, Fire and Law and completion of the project o ceting periodically to ensure p	Enforcement), and non-eme on budget? Yes roject is completed	rgency				
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight more Explanation: (f) Other than the tempore Explanation: 	y to address population or client project directly benefit an entity Mail or USPS, FedEx delivery se medical patient transportation echanisms built in that would ens Navajo Navajo CPMD and Rura	growth, and if so will it p y other than itself? Ye ervices, Emergency respon sure timely construction a l Addressing would be me with the project, does the	es nders (Medical, Fire and Law and completion of the project o ceting periodically to ensure p e project maintain or advance	Enforcement), and non-eme on budget? Yes roject is completed	rgency				
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempor Explanation: (g) Does the project beneff Explanation: 	y to address population or client project directly benefit an entity Mail or USPS, FedEx delivery se medical patient transportation echanisms built in that would ens Navajo Navajo CPMD and Rura ary construction jobs associated	growth, and if so will it p y other than itself? Ye ervices, Emergency respon sure timely construction a l Addressing would be me with the project, does the l region, district or politic	es nders (Medical, Fire and Law and completion of the project of ceting periodically to ensure p project maintain or advance cal subdivision? No	Enforcement), and non-eme on budget? Yes roject is completed the region's economy?					
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempor Explanation: (g) Does the project beneff Explanation: (h) Does the project elimination: 	y to address population or client project directly benefit an entity Mail or USPS, FedEx delivery se medical patient transportation echanisms built in that would ens Navajo Navajo CPMD and Rura ary construction jobs associated it all citizens within a recognized The benefits of efficient response	growth, and if so will it p y other than itself? Ye ervices, Emergency respon sure timely construction a l Addressing would be me with the project, does the l region, district or politic from emergency respond ealth and/or safety that in	es nders (Medical, Fire and Law and completion of the project of ceting periodically to ensure p project maintain or advance cal subdivision? No ling units aids, while delivery of mediately endangers occupan	Enforcement), and non-eme on budget? Yes roject is completed the region's economy? of medical supplies or other	necessities gives citize				

ICIP Capital Project Description

	IUII	Suprem 1 10 jeer Deserription	
Year/Rank: 2023-001	Priority: High	Class: New	
Project Title: Rincon	Marquez New Cellular Tower	Type/Subtype: Other - Uti	lities (publicly owned)
Contact Name: Angelin	e Burnside	Contact Phone: (505) 655-543	0 Contact E-mail: whitehorselake@navajochapters
Total project cost:	800,000		Proposed project start date: July 2022
Project Location:	Whitehorse Lake Chapter tract Whitehorse La	ike, NM 87013	Latitude: 35.812758 Longitude: -107.762460
Legislative Language:	to acquire right-of-ways/easements, archaeologica Whitehorse Lake chapter of the Navajo Nation in		gn, construct a new cellular tower in the Rincon Marquez of
Scope of Work:	Phase I consists of the land acquisition, cultural r take 12 months. Phase II will consist of the const	esource inventory, and the environment	nication services. The project will be divided into two phases. al assessment, planning, and design for the project and will nonths. 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.

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		

			Capital Impro					
]	CIP Capital Pro	ject Descript	ion			
Year/Rank: 2023-001	Prior	rity: High	Class:	Ne	W			
Project Budget:				Estimated	l Costs Not Yet Funde	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
cquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	No	0	100,000	0	0	0	0	100,00
nvironmental Studies	No	0	100,000	0	0	0	0	100,00
lanning	No	0	0	50,000	0	0	0	50,00
Design (Engr./Arch.)	No	0	0	50,000	0	0	0	50,00
Construction	No	0	0	500,000	0	0	0	500,00
Furnishing/Equipment/Vehicl	es N/A	0	0	0	0	0	0	
OTAL		0	200,000	600,000	0	0	0	800,00
Amount Not Y	4 E	800.000						
	et Funded	800,000						
PHASING BUDGET	Yes		Alone: No	Multi-Pha	sed: Yes	04(W/4.D'.14.		
PHASING BUDGET Can this project be phased?		^	Mone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand 4				Easements, Acq)	# Mos t	o Complete 10
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand 4 Plan	Design	Construct	Furnish/Equip		# Mos t	-
PHASING BUDGET Can this project be phased? Phase:	Yes Amount 300,000	Phasing: Stand A Plan Yes	Design Yes	Construct	Furnish/Equip No	Easements, Acq) No	# Mos t	10
PHASING BUDGET Can this project be phased? Phase: 1 3 2 5	Yes Amount 300,000 500,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No	# Mos t	10 12
PHASING BUDGET Can this project be phased? Phase:	Yes Amount 300,000 500,000 0	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	10 12 0
PHASING BUDGET Can this project be phased? Phase: 1 3 2 5 3 4 5	Yes Amount 300,000 500,000 0 0	Phasing: Stand A Plan Yes No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	10 12 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 300,000 500,000 0 0 0 300,000 gency budgeted fo	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	10 12 0 0
HASING BUDGET Can this project be phased? Phase:	Yes Amount 300,000 500,000 0 0 0 800,000 gency budgeted fo	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	10 12 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL 8 Has your local government/ag	Yes Amount 300,000 500,000 0 0 800,000 gency budgeted for DGET	Phasing: Stand 2 Plan Yes No No No No No YEAR 1	Design Yes No No No or the project when it	Construct No Yes No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		10 12 0 0

ICIP Capital Project Description									
Year/Rank: 2023-001	Priority:	•	Class: New						
Does the project lower of	out-year operating costs?	No Explanation:							
Entities who will assume	e the following responsibilit	ies for this project:							
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:				
Navajo Nation	Navajo Nation	Navajo Tribal Utilit Authority	y Trust Land	Navajo Nation	Navajo Tribal Utility Authority				
Lease/operating agreem	ent in place?								
Yes	Yes		Yes	Yes	Yes				
	public input and buy-in? ary to address population o	Yes r client growth, and if so will i	renovation/repair or replace t provide services to that po						
(c) Is the project necess		Yes r client growth, and if so will i m entity other than itself?							
(c) Is the project necess(d) Regionalism: Does tExplanation:	ary to address population o the project directly benefit a This is not a regional proj	Yes r client growth, and if so will i an entity other than itself? ject.	t provide services to that po	opulation or clientele? Yes					
(c) Is the project necess(d) Regionalism: Does tExplanation:	ary to address population o the project directly benefit a This is not a regional proj mechanisms built in that wo	Yes r client growth, and if so will i an entity other than itself? ject. ould ensure timely construction lead agency, Navajo Tribal Ut	t provide services to that po No and completion of the pro	opulation or clientele? Yes	shorse Lake Chapter will be in				
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	ary to address population of the project directly benefit a This is not a regional proj mechanisms built in that we Navajo Nation will be the charge of oversight of the	Yes r client growth, and if so will i an entity other than itself? ject. ould ensure timely construction lead agency, Navajo Tribal Ut	t provide services to that po No a and completion of the pro ility Authority will constru	opulation or clientele? Yes ject on budget? Yes ct and Navajo Nation and White	ehorse Lake Chapter will be in Yes				
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	ary to address population of the project directly benefit a This is not a regional proj mechanisms built in that we Navajo Nation will be the charge of oversight of the	Yes r client growth, and if so will it in entity other than itself? ject. ould ensure timely construction lead agency, Navajo Tribal Ut project ociated with the project, does t	t provide services to that po No a and completion of the pro ility Authority will constru	opulation or clientele? Yes ject on budget? Yes ct and Navajo Nation and White	-				
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	ary to address population o the project directly benefit a This is not a regional proj mechanisms built in that we Navajo Nation will be the charge of oversight of the porary construction jobs asso The project will not creat	Yes r client growth, and if so will it in entity other than itself? ject. ould ensure timely construction lead agency, Navajo Tribal Ut project ociated with the project, does t	t provide services to that po No a and completion of the pro ility Authority will constru he project maintain or adva	opulation or clientele? Yes ject on budget? Yes ct and Navajo Nation and White ance the region's economy?	-				
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	ary to address population o the project directly benefit a This is not a regional proj mechanisms built in that we Navajo Nation will be the charge of oversight of the corary construction jobs asso The project will not creat nefit all citizens within a rec	Yes r client growth, and if so will it in entity other than itself? ject. ould ensure timely construction lead agency, Navajo Tribal Ut project ociated with the project, does t e new jobs. ognized region, district or poli risk are extremely isolated from	t provide services to that po No a and completion of the pro ility Authority will constru he project maintain or adv tical subdivision? Y	opulation or clientele? Yes ject on budget? Yes ct and Navajo Nation and White ance the region's economy?	Yes				
 (c) Is the project necess (d) Regionalism: Does the Explanation: (e) Are there oversight Explanation: (f) Other than the temperature Explanation: (g) Does the project bether Explanation: (h) Does the project elimination of the project el	ary to address population o the project directly benefit a This is not a regional proj mechanisms built in that we Navajo Nation will be the charge of oversight of the borary construction jobs asso The project will not creat nefit all citizens within a rec Members, students, high a response to emergencies s minate a risk or hazard to p	Yes r client growth, and if so will it in entity other than itself? ject. ould ensure timely construction lead agency, Navajo Tribal Ut project ociated with the project, does t e new jobs. ognized region, district or poli risk are extremely isolated from ituations.	t provide services to that po No a and completion of the pro ility Authority will constru he project maintain or adva tical subdivision? Y n telecommunication servic immediately endangers occ	opulation or clientele? Yes ject on budget? Yes ct and Navajo Nation and White ance the region's economy?	Yes onal internet services, quick				

ICIP Capital Project Description

		ital l'Itoject Dese	iption	
Year/Rank: 2023-002	Priority: High	Class:	New	
Project Title: Whiteh	orse Lake Chp Comm Cemetery Land Withdrawal	Type/Subtype:	Other - Other	
Contact Name: Angelin	e 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 chapter of the Navajo Nation in McKinley county	environmental studi	es, plan, design, co	onstruct a new community cemetery for Whitehorse Lake
Scope of Work:	To establish a community cemetery within the commun community cemetery and to fence the community ceme archaeological and environmental studies, and a 6ft cha Chapter will own and operate the cemetery. The Navaj	tery due to the COV	ID-19 Pandemic. T timately 4200 ft lor	The project will include the land withdrawal (acquisition), ng) of the proposed cemetery. The Whitehorse Lake

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	500,000	Yes				
LFUNDS	100,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	600,000		0	0		

	1		Capital Impro			-2027		
			CIP Capital Pro	ject Descript	ion			
Year/Rank: 2023-002	Prior	ity: High	Class:	Ne	W			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	No	0	0	0	0	0	0	
Archaeological Studies	No	0	40,000	0	0	0	0	40,00
Environmental Studies	No	0	40,000	0	0	0	0	40,00
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	s No	0	0	0	0	0	0	
TOTAL		0	600,000	0	0	0	0	600,00
Amount Not Yet	t Funded	600,000						
		,						
PHASING BUDGET								
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
	No	Phasing: Stand A	llone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A Plan	llone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
Can this project be phased?							# Mos t	o Complete 0
Can this project be phased? Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
Can this project be phased? Phase: A 1	mount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos t	0
Can this project be phased? Phase: A 1 2	mount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	0 0
Can this project be phased? Phase: A 1 2 3	mount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	0 0 0
Can this project be phased? Phase: A 1 2 3 4	mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	mount 0 0 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5	mount 0 0 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	mount 0 0 0 0 0 0 ncy budgeted for	Plan No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No r operating expenses fo YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0

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	e following responsibilities for thi	s 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			
(c) Is the project necessary	to address population or client g		tion/repair or replacement? le services to that population	16 years or or clientele? Yes				
(d) Regionalism: Does the p		rowth, and if so will it provid		·				
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: T (e) Are there oversight med 	to address population or client gr	rowth, and if so will it provid other than itself? No re timely construction and co	le services to that population ompletion of the project on bu	or clientele? Yes ndget? Yes				
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: T (e) Are there oversight med Explanation: M 	to address population or client groject directly benefit an entity of this is not a regional project.	rowth, and if so will it provid other than itself? No re timely construction and co y Land Use Plan, Land Boar	le services to that population ompletion of the project on bu d to address the growing need	or clientele? Yes adget? Yes ls of the community.				
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: T (e) Are there oversight med Explanation: M (f) Other than the tempora Explanation: 	to address population or client gr project directly benefit an entity of 'his is not a regional project. Chanisms built in that would ensur fonthly meetings with Community	rowth, and if so will it provid other than itself? No re timely construction and co y Land Use Plan, Land Boar ith the project, does the proj	le services to that population ompletion of the project on bu d to address the growing need ect maintain or advance the r	or clientele? Yes adget? Yes ls of the community.				
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: T (e) Are there oversight med Explanation: M (f) Other than the tempora Explanation: (g) Does the project benefit 	to address population or client gr project directly benefit an entity of this is not a regional project. chanisms built in that would ensur fonthly meetings with Community ary construction jobs associated with	rowth, and if so will it provid other than itself? No re timely construction and co y Land Use Plan, Land Boar ith the project, does the proj egion, district or political su	le services to that population ompletion of the project on bu d to address the growing need ect maintain or advance the r	or clientele? Yes adget? Yes ls of the community.				
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: T (e) Are there oversight med Explanation: M (f) Other than the tempora Explanation: (g) Does the project benefit Explanation: T (h) Does the project elimination 	t to address population or client gr project directly benefit an entity of this is not a regional project. Chanisms built in that would ensur fonthly meetings with Community ary construction jobs associated with t all citizens within a recognized r	rowth, and if so will it provid other than itself? No re timely construction and co y Land Use Plan, Land Boar ith the project, does the proj egion, district or political su unity members.	le services to that population ompletion of the project on bu d to address the growing need ect maintain or advance the r bdivision? Yes	or clientele? Yes adget? Yes ls of the community. egion's economy? No	ctive action is Yes			

	Infrastructure Capit	tal Improvemer	nt Plan FY 2	2023-2027			
ICIP Capital Project Description							
Year/Rank: 2023-003	Priority: High	Class:	New				
Project Title: Whiteh	orse Lake Chp New Powerline Extension	Type/Subtype:	Other - Utilitie	s (publicly owned)			
Contact Name: Angelin	ne 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 Cu	ba, NM 87013		Latitude: 35.8128783 Longitude: -107.76240			
Legislative Language:	to plan (right-of-ways/easements, archaeological an of the Navajo Nation in McKinley county	d environmental studies	s), design, construc	t a new scattered powerline extension in Whitehorse Lake			
Scope of Work:	Sandsprings. The 8 families have homesite lease and Staff will work with NN Capital Projects Managem cultural resource inventory, and environmental ass	d/or residential lease rea eent Department. The pr essment, planning, and o of the construction of th	ndy for house wirn roject will be divid design for the proj ne project and will	e within the community to serve, Rincon Marquis and ng/power line extension. Chapter Officials and Chapter led into two phases. Phase I consists of the land acquisition, ect and will take 12 months. the chapter has secured take 12 months. Continental Divide Electrical Co-op will 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		

White Horse Lake / Entity Code:29017

		I	CIP Capital Pro	ject Descripti	on			
Year/Rank: 2023-003	Prior	ity: High	Class:	Ne				
Project Budget:				Estimated	Costs Not Yet Funde	d		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	No	0	60,000	0	0	0	0	60,00
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	No	0	60,000	0	0	0	0	60,00
Environmental Studies	No	0	0	0	0	0	0	
Planning	No	0	30,000	0	0	0	0	30,00
Design (Engr./Arch.)	No	0	40,000	0	0	0	0	40,00
Construction	No	0	0	900,000	0	0	0	900,00
Furnishing/Equipment/Vehicl	es N/A	0	0	0	0	0	0	
TOTAL		0	190,000	900,000	0	0	0	1,090,00
		1,090,000 Phasing: Stand A	llone: No	Multi-Pha	ed: Yes			
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand A				Other (Wtr Rights, Easements Acg)		to Complete
PHASING BUDGET Can this project be phased?			llone: No Design	Multi-Phas Construct	ed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
PHASING BUDGET Can this project be phased? Phase:	Yes Amount 190,000	Phasing: Stand A						to Complete 12
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase:	Yes Amount 190,000	Phasing: Stand A Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, Acq) No		12
PHASING BUDGET Can this project be phased? Phase:	Yes Amount 190,000 000,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No		12 12 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 190,000 000,000 0	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No No	Easements, Acq) No No No		12 12 0
PHASING BUDGET Can this project be phased? Phase:	Yes Amount 190,000 000,000 0 0	Phasing: Stand A Plan Yes No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No		12 12 0 0
PHASING BUDGET Can this project be phased? Phase: 1 1 1 2 9 3 4 5 TOTAL 1,0 Has your local government/ag 1,0	Yes Amount 190,000 000,000 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No r the project when it	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		12 12 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL 1,0 Has your local government/ag Explanation if not:	Yes Amount 190,000 000,000 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No r the project when it	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		12 12 0 0
PHASING BUDGET Can this project be phased? Phase: 1 1 1 2 9 3 4 5 TOTAL 1,0 Has your local government/ag 1,0	Yes Amount 190,000 000,000 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan Yes No No No No r operating expenses fo ntenitial Divide Electric YEAR 1	Design Yes No No No r the project when it cal Co-op	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos 1	12 12 0 0

White Horse Lake / Entity Code:29017

	ICIP Capital Project Description								
Year/Rank: 2023-003	Priority: High	Cla	ss: New						
Does the project lower of	out-year operating costs? No	Explanation:							
Entities who will assum	e the following responsibilities for this	s 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 agreem	ent in place?								
Yes	Yes		Yes	Yes	Yes				
(b) Has the project had	the requested project expected to be i public input and buy-in? sary to address population or client gr	Yes		16 years or or clientele? Yes					
(b) Has the project had(c) Is the project necess	public input and buy-in?	Yes rowth, and if so will it pro							
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does to Explanation: 	public input and buy-in? sary to address population or client gr the project directly benefit an entity o	Yes rowth, and if so will it pro other than itself? Yes	vide services to that populatior	or clientele? Yes					
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does to Explanation: 	public input and buy-in? sary to address population or client gr the project directly benefit an entity o This is not a regional project.	Yes rowth, and if so will it pro other than itself? Yes re timely construction and	vide services to that population completion of the project on b	or clientele? Yes udget? Yes	partment to keep the proje				
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does a Explanation: (e) Are there oversight Explanation: 	public input and buy-in? sary to address population or client gr the project directly benefit an entity o This is not a regional project. mechanisms built in that would ensur The Chapter will hold Quarterly m	Yes rowth, and if so will it pro other than itself? Yes re timely construction and meeting with Contenitial Di	vide services to that population completion of the project on b ivide Electrical Co-op, and Caj	or clientele? Yes udget? Yes bital Project Managment Dep	partment to keep the proje				
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does a Explanation: (e) Are there oversight Explanation: 	public input and buy-in? sary to address population or client gr the project directly benefit an entity o This is not a regional project. mechanisms built in that would ensur The Chapter will hold Quarterly m on task.	Yes rowth, and if so will it pro other than itself? Yes re timely construction and neeting with Contenitial Di ith the project, does the pr	vide services to that population completion of the project on b ivide Electrical Co-op, and Caj	or clientele? Yes udget? Yes bital Project Managment Dep	partment to keep the proje				
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does to Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	public input and buy-in? sary to address population or client gr the project directly benefit an entity o This is not a regional project. mechanisms built in that would ensur The Chapter will hold Quarterly m on task.	Yes rowth, and if so will it pro other than itself? Yes re timely construction and meeting with Contenitial Di ith the project, does the pr project.	vide services to that population completion of the project on b ivide Electrical Co-op, and Caj roject maintain or advance the	or clientele? Yes udget? Yes bital Project Managment Dep	partment to keep the proje				
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does to Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	public input and buy-in? sary to address population or client gr the project directly benefit an entity o This is not a regional project. mechanisms built in that would ensur The Chapter will hold Quarterly m on task. porary construction jobs associated wi No new jobs will be created by the	Yes rowth, and if so will it pro other than itself? Yes re timely construction and neeting with Contenitial Di ith the project, does the pr project. egion, district or political	vide services to that population completion of the project on b ivide Electrical Co-op, and Caj coject maintain or advance the subdivision? Yes	or clientele? Yes udget? Yes bital Project Managment Dep	partment to keep the proje				
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does the Explanation: (e) Are there oversight Explanation: (f) Other than the temperation Explanation: (g) Does the project bether Explanation: (h) Does the project elimination of the proj	public input and buy-in? sary to address population or client gr the project directly benefit an entity of This is not a regional project. mechanisms built in that would ensur The Chapter will hold Quarterly m on task. porary construction jobs associated with No new jobs will be created by the mefit all citizens within a recognized r	Yes rowth, and if so will it pro other than itself? Yes re timely construction and neeting with Contenitial Di ith the project, does the pr project. egion, district or political nity members with scattered th and/or safety that imm	vide services to that population completion of the project on b ivide Electrical Co-op, and Caj roject maintain or advance the subdivision? Yes ed power line extensions. ediately endangers occupants o	or clientele? Yes udget? Yes pital Project Managment Dep region's economy? No					

ICIP Capital Project Description

	ion cup	itur i roject Dest	puon	
Year/Rank: 2023-004	Priority: High	Class:	New	
Project Title: Whiteh	orse Lake Chp Water Supply	Type/Subtype:	Water - Water	Supply
Contact Name: Angelin	ne 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 v	vater line extensions	for the Whitehors	e Lake chapter of the Navajo Nation in McKinley county
Scope of Work:				, 6-inch PVC water supply line will bring water from the pply is established chapter will seek additional funding

and resources for Phase II to extend the waterlines to individual homes.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	1,000,000	Yes				
САР	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		

		nfrastructure						
			ICIP Capital Pr	- –				
Year/Rank: 2023-004	Prior	rity: High	Class	: Ne	W			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	No	0	0	0	0	0	0	
cquisition	No	0	0	0	0	0	0	
Archaeological Studies	No	0	0	0	0	0	0	
Environmental Studies	No	0	298,862	0	0	0	0	298,86
Planning	No	0	334,020	0	0	0	0	334,02
Design (Engr./Arch.)	No	0	334,020	0	0	0	0	334,02
Construction	No	0	0	2,358,135	0	0	0	2,358,13
Furnishing/Equipment/Vehicl	es No	0	683,195	83,505	0	0	0	766,70
OTAL		0	1,650,096	2,441,640	0	0	0	4,091,73
		4,091,736						
PHASING BUDGET	et Funded Yes		Alone: No	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: No Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	to Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand					# Mos t	to Complete 18
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
PHASING BUDGET Can this project be phased? Phase:	Yes Amount 922,934	Phasing: Stand A Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, Acq)	# Mos t	18
PHASING BUDGET Can this project be phased? Phase: 1 1,0 2 3,0	Yes Amount 022,934 068,802	Phasing: Stand A Plan Yes No	Design Yes Yes	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	18 18
PHASING BUDGET Can this project be phased? Phase: 1 1,0 2 3,0	Yes Amount 022,934 068,802 0	Phasing: Stand A Plan Yes No No	Design Yes Yes Yes	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	18 18 18
PHASING BUDGET Can this project be phased? Phase: 4 1 1,0 2 3,0 3 4 5	Yes Amount 022,934 068,802 0 0	Phasing: Stand	Design Yes Yes Yes Yes	Construct No No No Yes	Furnish/Equip No No No Yes	Easements, Acq) No No No No	# Mos t	18 18 18 18
PHASING BUDGET Can this project be phased? Phase: 4 1 1,0 2 3,0 3 4 5	Yes Amount 022,934 068,802 0 0 0 0 991,736 ency budgeted fo	Phasing: Stand	Design Yes Yes Yes Yes No	Construct No No Yes No	Furnish/Equip No No No Yes	Easements, Acq) No No No No	# Mos t	18 18 18 18
PHASING BUDGET Can this project be phased? Phase: 4 1 1,(2 3,(3 4 5 FOTAL 4,(Ias your local government/ag Explanation if not:	Yes Amount 022,934 068,802 0 0 0 0 991,736 ency budgeted fo	Phasing: Stand	Design Yes Yes Yes Yes No	Construct No No Yes No	Furnish/Equip No No No Yes No	Easements, Acq) No No No No	# Mos 1	18 18 18 18
PHASING BUDGET Can this project be phased? Phase: 1 1 1,0 2 3,0 3 4 5 5 TOTAL 4,0 Has your local government/ag	Yes Amount 022,934 068,802 0 0 0 0 0 991,736 ency budgeted fo	Phasing: Stand A Plan Yes No No No or operating expenses for YEAR 1	Design Yes Yes Yes No or the project when YEAR 2	Construct No No Yes No it is completed?	Furnish/Equip No No No Yes No Yes	Easements, Acq) No No No No		18 18 18 18

ICIP Capital Project Description								
Year/Rank: 2023-004	Priority: H	High	Class: New					
Does the project lower out	-year operating costs?	No Explanation:						
Entities who will assume t	he following responsibilities	s 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	t in place?							
Yes	Yes		Yes	Yes	Yes			
(a) How many years is the(b) Has the project had pu(c) Is the project necessary	e requested project expected ablic input and buy-in? y to address population or o	d to be in use before needing re Yes client growth, and if so will it j		·				
(b) Has the project had pu(c) Is the project necessary(d) Regionalism: Does the	e requested project expected	Yes client growth, and if so will it j	provide services to that popula	·				
 (a) How many years is the (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: 	e requested project expected ablic input and buy-in? y to address population or o project directly benefit an	Yes client growth, and if so will it j	provide services to that popula	ation or clientele? Yes				
 (a) How many years is the (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 	e requested project expected ablic input and buy-in? y to address population or o project directly benefit an echanisms built in that wou	Yes client growth, and if so will it j entity other than itself? N	provide services to that popula o and completion of the project	ation or clientele? Yes on budget? No	wajo Nation Purchasin			
 (a) How many years is the (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 	e requested project expected ablic input and buy-in? y to address population or o project directly benefit an echanisms built in that wou Meetings with Nation Natio Manager	Yes client growth, and if so will it j entity other than itself? N ld ensure timely construction a	provide services to that popula o and completion of the project e project on task and for repor	ation or clientele? Yes on budget? No rting. Janice Haskie is the Na	wajo Nation Purchasin			
 (a) How many years is the (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 	e requested project expected ablic input and buy-in? y to address population or o project directly benefit an echanisms built in that wou Meetings with Nation Natio Manager	Yes client growth, and if so will it p entity other than itself? N Id ensure timely construction a on Water Resources to keep the	provide services to that popula o and completion of the project e project on task and for repor	ation or clientele? Yes on budget? No rting. Janice Haskie is the Na	wajo Nation Purchasin			
 (a) How many years is the (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempora Explanation: 	e requested project expected ablic input and buy-in? y to address population or o project directly benefit an echanisms built in that wou Meetings with Nation Natio Manager ary construction jobs assoc	Yes client growth, and if so will it p entity other than itself? N Id ensure timely construction a on Water Resources to keep the	provide services to that popula o and completion of the project e project on task and for repor e project maintain or advance	ation or clientele? Yes on budget? No rting. Janice Haskie is the Na	wajo Nation Purchasin			

ICIP Capital Project Description

Year/Rank: 2023-005	Priority: High	Class:	New	
Project Title: Whiteh	orse Lake Sandsprngs/Ricon Marquis Bthr Add	Type/Subtype:	Facilities - Hous	sing-Related Cap Infrastructure
Contact Name: Angelin	e 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	4 87013		Latitude: 35.8128783 Longitude: -107.76240
Legislative Language:	to plan, design, construct Sandsprings/Rincon Marqui	is bathroom additions	s in Whitehorse La	ake chapter of the Navajo Nation in McKinley county
Scope of Work:	To build 15 bathroom additions in Whitehorse Lake, R project will include 3 phases to include materials and s budget. Bathroom additions-Homes will need 8 x 12 ft Phase II. 6 Bathroom Additions will be completed in P completed the bathroom additions will be turned over	upplies, house wiring frame additions to th hase III. The Whiteh	g and labor. The fin he present homes. T orse Lake Chapter	Fwelve bathroom additions will be built in Phase I & r and CMPD will own and manage the project, once

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			
ΙΑ	0	No	8,000			
	0	No				
	0	No				
	0	No				
Totals	296,000		304,000	0		

]	CIP Capital Provide the Image Stress Provide	oject Descript	tion			
Year/Rank: 2023-005	Prior	ity: High	Class:	-	ew			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20)27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	0	0	0	0	0	
Design (Engr./Arch.)	No	0	0	0	0	0	0	
Construction	No	296,000	304,000	0	0	0	0	600,00
Furnishing/Equipment/Vehicle	es No	0	0	0	0	0	0	
FOTAL		296,000	304,000	0	0	0	0	600,00
		304,000	Norman Nu	M-14: DL	and V.			
PHASING BUDGET			Alone: No	Multi-Pha	used: Yes	Other (Wtr Rights		
PHASING BUDGET Can this project be phased?			Alone: No Design	Multi-Pha Construct	ısed: Yes Furnish/Equip	Other (Wtr Rights Easements, Acq)		to Complete
PHASING BUDGET Can this project be phased? Phase: A	Yes	Phasing: Stand A						to Complete 12
PHASING BUDGET Can this project be phased? Phase: A 1 10	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase: A 1 10 2 10	Yes .mount 00,000	Phasing: Stand A Plan Yes	Design Yes	Construct Yes	Furnish/Equip No	Easements, Acq) No		12
PHASING BUDGET Can this project be phased? Phase: A 1 10 2 10	Yes mount 00,000 00,000	Phasing: Stand A Plan Yes Yes	Design Yes Yes	Construct Yes Yes	Furnish/Equip No No	Easements, Acq) No No		12 12
PHASING BUDGET Can this project be phased? Phase: A 1 10 2 10	Yes xmount 00,000 00,000 96,000	Phasing: Stand A Plan Yes Yes Yes Yes	Design Yes Yes Yes	Construct Yes Yes Yes	Furnish/Equip No No No	Easements, Acq) No No No		12 12 12
PHASING BUDGET Can this project be phased? Phase: A 1 10 2 10 3 9 4 5	Yes mount 00,000 00,000 96,000 0	Phasing: Stand A Plan Yes Yes Yes No	Design Yes Yes Yes No	Construct Yes Yes Yes Yes	Furnish/Equip No No No No	Easements, Acq) No No No No		12 12 12 0
PHASING BUDGET Can this project be phased? Phase: A 1 10 2 10 3 9 4 5 TOTAL 29	Yes mount 00,000 00,000 96,000 0 0 96,000 26,000 26,000	Phasing: Stand A Plan Yes Yes Yes No No No	Design Yes Yes Yes No No	Construct Yes Yes Yes Yes Yes	Furnish/Equip No No No No	Easements, Acq) No No No No		12 12 12 0
PHASING BUDGET Can this project be phased? Phase: A 1 10 2 10 3 9 4 5 TOTAL 29 Has your local government/age Explanation if not:	Yes mount 00,000 00,000 96,000 0 96,000 96,000 ency budgeted fo MOU with eac	Phasing: Stand A Plan Yes Yes Yes No No No	Design Yes Yes Yes No No	Construct Yes Yes Yes Yes Yes	Furnish/Equip No No No No No	Easements, Acq) No No No No		12 12 12 0
PHASING BUDGET Can this project be phased? Phase: A 1 16 2 16 3 9 4 5 TOTAL 29 Has your local government/age	Yes mount 00,000 00,000 96,000 0 96,000 96,000 ency budgeted fo MOU with eac	Phasing: Stand A Plan Yes Yes Yes No No No Troperating expenses for h homeowner YEAR 1	Design Yes Yes Yes No No	Construct Yes Yes Yes Yes Yes	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	12 12 12 0

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 th	e following responsibilities for t	his project:						
Fiscal Agent:	Own:	Operate:	Own L	and:	Own Asset:	Own Asset:		
Navajo Nation	Whitehorse Lake Chapter	Homeowners	Navajo	Nation	Homeowners	Homeowners		
Lease/operating agreement	in place?							
Yes	Yes		Y	es	Yes	Yes		
	project directly benefit an entity This is not a regional project.	y other than itself?	No					
•	chanisms built in that would en	sure timely constructio	n and completio	n of the project o	on budget? Yes			
Explanation: T	he Chapter will hold Quarterly eep the project on task.	-	_		-	ect Management Department to		
(f) Other than the tempora	ry construction jobs associated	with the project, does	the project main	tain or advance	the region's economy?	No		
Explanation: T	`he project will not create new j	obs						
(g) Does the project benefi	t all citizens within a recognized	l region, district or pol	itical subdivision	? Yes				
Explanation: T	he bathroom additions will serv	e 60 community meml	pers with basic s	ervices.				
	ate a risk or hazard to public h Emergencies must be documente			langers occupan	ats of the premises such that	t corrective action is Yes		
Exploration, T								

Explanation: The project will bring the local residents homes up to standard.

ICIP Capital Project Description

Year/Rank: 2023-001	Priority: High	Class:	Replace Existing
Project Title: White I	Rock Chp County Road 8890 Improvements	Type/Subtype:	Transportation - Highways/Roads/Bridges
Contact Name: Tabitha	a 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 3 Crownpoint, NM 87313	71, White Rock com	munity Latitude: 36.092493 Longitude: 108.273619
Legislative Language:	To plan which includes right-of-way, archaeological, an Chapter of the Navajo Nation in San Juan county	nd environmental st	udies, design and construct County Road 8890 improvements for White Rock
Scope of Work:	Chapter, San Juan County. Phase I includes legal surve designing of the road. Phase II is the construction of the	ey, drainage studies, e road. The White R	lies), Design and Construct County Road 8890 Improvements, White Rock environmental assessment, and archaeology studies along with planning and cock Chapter will work closely with Navajo Division of Transportation and Transportation and San Juan County will own and maintain the road, while

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	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		

	I]	CIP Capital P	oiect Descrip	tion			ICIP Capital Project Description								
Year/Rank: 2023-001	Prior	ity: High	Class	-	eplace Existing											
Project Budget:				Estimate	ed Costs Not Yet Funde	d										
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost								
Water Rights	N/A	0	0	0	0	0	0									
Easement & Rights of V	Vay No	0	50,000	0	0	0	0	50,000								
Acquisition	N/A	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	(
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	(
FOTAL		0	225,000	2,500,000	0	0	0	2,725,000								
Amount	Not Yet Funded	2,725,000														
	Not Yet Funded	2,725,000														
Amount <u>PHASING BUDGET</u> Can this project be pha			Alone: No	Multi-Ph	ased: Yes											
PHASING BUDGET			llone: No	Multi-Ph	ased: Yes	Other (Wtr Rights,										
PHASING BUDGET			llone: No Design	Multi-Ph Construct	ased: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete								
PHASING BUDGET Can this project be pha	ised? Yes	Phasing: Stand A						to Complete								
PHASING BUDGET Can this project be pha Phase:	ised? Yes Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_								
PHASING BUDGET Can this project be pha Phase: 1	Amount 225,000	Phasing: Stand A Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, Acq) Yes		24								
PHASING BUDGET Can this project be pha Phase: 1 2	sed? Yes Amount 225,000 2,500,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) Yes No		24 24								
PHASING BUDGET Can this project be pha Phase: 1 2	sed? Yes Amount 225,000 2,500,000 0	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No No	Easements, Acq) Yes No No		24 24 0								
PHASING BUDGET Can this project be pha Phase: 1 2 3 4 5	sed? Yes Amount 225,000 2,500,000 0 0	Phasing: Stand A Plan Yes No No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No		24 24 0 0								
PHASING BUDGET Can this project be pha Phase: 1 2 3 4 5 TOTAL Has your local governm	sed? Yes Amount 225,000 2,500,000 0 0 0 2,725,000	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No r the project when	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No		24 24 0 0								
PHASING BUDGET Can this project be pha Phase: 1 2 3 4 5 TOTAL Has your local governm Explanation	sed? Yes Amount 225,000 2,500,000 0 0 2,725,000 ent/agency budgeted fo if not: MOU with Na	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No r the project when	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) Yes No No No		24 24 0 0								
PHASING BUDGET Can this project be pha Phase: 1 2 3 4 5 TOTAL Has your local governm	sed? Yes Amount 225,000 2,500,000 0 0 2,725,000 ent/agency budgeted fo if not: MOU with Na	Phasing: Stand A Plan Yes No No No No r operating expenses for vajo DOT and San Juan YEAR 1	Design Yes No No No r the project when n County	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No No	# Mos t	24 24 0 0								

ICIP Capital Project Description								
Year/Rank: 2023-001Priority: HighClass:Replace Existing								
Does the project lower or	it-year operating costs?	No Explanation:						
Entities who will assume	the following responsibiliti	es 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			
.ease/operating agreeme	ent in place?							
Yes	Yes		Yes	Yes	Yes			
(b) Has the project had	public input and buy-in?	ed to be in use before needing rea Yes r client growth, and if so will it p	novation/repair or replacement? rovide services to that populatior	16 years or or clientele? No				
(b) Has the project had(c) Is the project necessary	public input and buy-in?	Yes r client growth, and if so will it p	rovide services to that population	•				
 (b) Has the project had (c) Is the project necessa (d) Regionalism: Does the Explanation: 	public input and buy-in? ary to address population of the project directly benefit a This is a regional project.	Yes r client growth, and if so will it p n entity other than itself? No	rovide services to that population	a or clientele? No				
 (b) Has the project had (c) Is the project necessa (d) Regionalism: Does the Explanation: 	public input and buy-in? ury to address population of ne project directly benefit a This is a regional project. nechanisms built in that wo	Yes r client growth, and if so will it p n entity other than itself? No puld ensure timely construction a	rovide services to that population	or clientele? No udget? Yes				
 (b) Has the project had project had project necessa (c) Is the project necessa (d) Regionalism: Does the Explanation: (e) Are there oversight results and the Explanation: 	public input and buy-in? ary to address population of the project directly benefit a This is a regional project. nechanisms built in that wo The Chapter will be work	Yes r client growth, and if so will it p n entity other than itself? No ould ensure timely construction a ing with Navajo Division of Tran	rovide services to that population nd completion of the project on b	or clientele? No nudget? Yes Road Department.				
 (b) Has the project had project had project necessa (c) Is the project necessa (d) Regionalism: Does the Explanation: (e) Are there oversight results and the Explanation: 	public input and buy-in? ary to address population of the project directly benefit a This is a regional project. nechanisms built in that wo The Chapter will be work	Yes r client growth, and if so will it p n entity other than itself? No puld ensure timely construction at ing with Navajo Division of Tran pociated with the project, does the	rovide services to that population nd completion of the project on b isportation and San Juan County	or clientele? No nudget? Yes Road Department.				
 (b) Has the project had project had project necessa (c) Is the project necessa (d) Regionalism: Does the Explanation: (e) Are there oversight results and provide the explanation: (f) Other than the tempore Explanation: 	public input and buy-in? ary to address population of the project directly benefit a This is a regional project. mechanisms built in that wo The Chapter will be work prary construction jobs asso The project will not creat	Yes r client growth, and if so will it p n entity other than itself? No puld ensure timely construction at ing with Navajo Division of Tran pociated with the project, does the	rovide services to that population nd completion of the project on b isportation and San Juan County project maintain or advance the	or clientele? No nudget? Yes Road Department.				
 (b) Has the project had project had project necessa (c) Is the project necessa (d) Regionalism: Does the Explanation: (e) Are there oversight results and provide the explanation: (f) Other than the tempore Explanation: 	public input and buy-in? ary to address population of the project directly benefit a This is a regional project. mechanisms built in that wo The Chapter will be work prary construction jobs asso The project will not create efit all citizens within a rec	Yes r client growth, and if so will it p n entity other than itself? No ould ensure timely construction at ing with Navajo Division of Tran ociated with the project, does the e new jobs.	rovide services to that population nd completion of the project on b isportation and San Juan County project maintain or advance the	or clientele? No nudget? Yes Road Department.	,			
 (b) Has the project had j (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight r Explanation: (f) Other than the tempo Explanation: (g) Does the project ben Explanation: (h) Does the project elin 	public input and buy-in? ary to address population of the project directly benefit a This is a regional project. mechanisms built in that wo The Chapter will be work orary construction jobs asso The project will not create efit all citizens within a rec The project will benefit al ninate a risk or hazard to pu	Yes r client growth, and if so will it p n entity other than itself? No ould ensure timely construction at ing with Navajo Division of Tran ociated with the project, does the e new jobs. ognized region, district or politic 1 350 community members.	rovide services to that population nd completion of the project on b asportation and San Juan County project maintain or advance the al subdivision? Yes	n or clientele? No udget? Yes Road Department. region's economy? No				

Infrastructure Capital Improvement	Plan	FY	2023-2027	
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ICIP Capital Project Description

		ital l'inject Des					
Year/Rank: 2023-002	Priority: High	Class:	New				
Project Title: White F	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:	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 Whi other equipment/supplies to prevent vandalism or theft.	1	To have a secured building to store heavy equipment, emergency supplies and				

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			

			ICIP Capital Pr	oiect Descript	ion			
Year/Rank: 2023-002	Priori	ty: High	Class	•				
Project Budget:				Estimate	d Costs Not Yet Funde	ed		
	Completed	Funded to date	2023	2024	2025		2027 Total	Project Cost
Water Rights	No	0	0	0	0	0	0	
Easement & Rights of Way	No	0	0 0	0	0	ů 0	0	
Acquisition	No	0	0	0	0	0	0	
Archaeological Studies	No	0	0	0	0	0	0	
Environmental Studies	No	0	0	0	0	0	0	
Planning	No	0	75,000	0	0	0	0	75,00
Design (Engr./Arch.)	No	0	75,000	0	0	0	0	75,00
Construction	No	0	850,000	0	0	0	0	850,00
Furnishing/Equipment/Vehicles		0	0	0	0	0	0	,
TOTAL		0	1,000,000	0	0	0	0	1,000,00
Amount Not Yet	Funded	1,000,000						
	runded	1,000,000						
PHASING BUDGET Can this project be phased?	No I	Phasing: Stand A	Alone: No	Multi-Pha		Other (Wtr Right	1 C C C C C C C C C C C C C C C C C C C	
PHASING BUDGET Can this project be phased?			Alone: No Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Right Easements, Acq	1 C C C C C C C C C C C C C C C C C C C	to Complete
PHASING BUDGET Can this project be phased?	No I	Phasing: Stand A					1 C C C C C C C C C C C C C C C C C C C	to Complete 0
PHASING BUDGET Can this project be phased? Phase: An	No I nount	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq	1 C C C C C C C C C C C C C C C C C C C	-
PHASING BUDGET Can this project be phased? Phase: An 1	No I nount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq No	1 C C C C C C C C C C C C C C C C C C C	0
PHASING BUDGET Can this project be phased? Phase: An 1 2	No I nount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq No No	1 C C C C C C C C C C C C C C C C C C C	0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2	No I nount 0 0	Phasing: Stand A Plan No No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq No No No	1 C C C C C C C C C C C C C C C C C C C	0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4	No I nount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq No No No No	1 C C C C C C C C C C C C C C C C C C C	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4 5	No 1 nount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq No No No No	1 C C C C C C C C C C C C C C C C C C C	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	No I nount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq No No No No	1 C C C C C C C C C C C C C C C C C C C	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	No I nount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No or the project when YEAR 2	Construct No No No No it is completed?	Furnish/Equip No No No No	Easements, Acq No No No No) # Mos	0 0 0 0

Infrastructure Capital Improvement Plan FY 2023-2027								
			ICIP Capita	al Project Desc	ription			
Year/Rank: 2023-002	Priority: 1	High		Class:	New			
Does the project lower out-year	operating costs?	No	Explanation:					
Entities who will assume the fo	llowing responsibilities	s for thi	s project:					
Fiscal Agent:	Own:		Operate:	Own Land	:	Own Asset:	Own Asset:	
White Rock Chapter Local Government	White Rock Chapter Government	r Local	White Rock Chapter Government	Local White Roc Governmen	-	White Rock Chapter Local Government	White Rock Chapter Local Government	
Lease/operating agreement in p	blace?							
Yes	Yes			Yes		Yes	Yes	
(c) Is the project necessary to a(d) Regionalism: Does the proj Explanation:	ect directly benefit an	entity of	other than itself? N	0				
(e) Are there oversight mechan Explanation:	nisms built in that wou	ld ensu	re timely construction a	and completion of	the project on bu	dget? No		
(f) Other than the temporary of Explanation:	construction jobs assoc	ciated w	ith the project, does the	e project maintain	or advance the r	egion's economy? No		
(g) Does the project benefit all Explanation:	citizens within a recog	gnized r	egion, district or polition	cal subdivision?	No			
(h) Does the project eliminate a urgent and unavoidable? Emer Explanation: It wil	rgencies must be docu	mented	•	xpert.		-	ctive action is Yes	

	Infrastructure Capital	Improveme	nt Plan FY 2	023-2027			
ICIP Capital Project Description							
Year/Rank: 2023-003	Priority: High	Class:	New				
Project Title: White I	Rock Chp New Bathroom Additions	Type/Subtype:	Facilities - Hous	ing-Related Cap Infrastructure			
Contact Name: Tabitha	a 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 Pha	se II South and Nor	th in White Rock ch	apter of the Navajo Nation in San Juan county			
Scope of Work:	Plan, design and construct bathroom additions to inclu Health Service specifications. Phase 1 will consist of pl Chapter will be the fiscal agent and homeowners will o	anning and designin	ng. Phase 2 will cons	ist of construction of bathroom additions. White Rock			

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	Dates	ity: High	CIP Capital Pro	Ject Descript					
	FTIO	ity: nigii	Class:	INC	w				
Project Budget:				Estimated	Costs Not Yet Fund	ed			
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost	
Water Rights	N/A	0	0	0	0	0	0		
Easement & Rights of Way	N/A	0	0	0	0	0	0		
Acquisition	N/A	0	0	0	0	0	0		
Archaeological Studies	N/A	0	0	0	0	0	0		
Environmental Studies	N/A	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	25,00	
Construction	No	0	250,000	0	0	0	0	250,00	
Furnishing/Equipment/Veh	icles N/A	0	0	0	0	0	0		
OTAL		0	300,000	0	0	0	0	300,00	
		300,000 Phasing: Stand A	Alone: No	Multi-Pha	sed: No				
Amount Not PHASING BUDGET Can this project be phased			None: No	Multi-Pha	sed: No	Other (Wtr Rights,			
PHASING BUDGET			llone: No Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete	
PHASING BUDGET Can this project be phased	? Yes	Phasing: Stand A					# Mos t	o Complete 12	
PHASING BUDGET Can this project be phased Phase:	? Yes Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-	
PHASING BUDGET Can this project be phased Phase: 1	Yes Amount 100,000	Phasing: Stand A Plan Yes	Design Yes	Construct	Furnish/Equip No	Easements, Acq)	# Mos t	12	
PHASING BUDGET Can this project be phased Phase: 1 2	 Yes Amount 100,000 200,000 	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No	# Mos t	12 12	
PHASING BUDGET Can this project be phased Phase: 1 2	 Yes Amount 100,000 200,000 0 	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	12 12 0	
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5	? Yes Amount 100,000 200,000 0 0	Phasing: Stand A Plan Yes No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	12 12 0 0	
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government/	? Yes Amount 100,000 200,000 0 0 300,000	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No r the project when it	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	12 12 0 0	
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government/ Explanation if no	 Yes Amount 100,000 200,000 0 0 300,000 agency budgeted for bot: Homeowners to 	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No r the project when it	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	12 12 0 0	
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government/	 Yes Amount 100,000 200,000 0 0 300,000 agency budgeted for bot: Homeowners t UDGET 	Phasing: Stand A Plan Yes No No No No o be responsible for ow YEAR 1	Design Yes No No No r the project when it n homes	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		12 12 0 0	

Infrastructure Capital Improvement Plan FY 2023-2027 ICIP Capital Project Description								
Year/Rank: 2023-003	Priority: H	-	Class: New					
Does the project lower	out-year operating costs?	No Explanation:						
Entities who will assum	e 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 agreen	nent in place?							
Yes	Yes		Yes	Yes	Yes			
(b) Has the project had	l public input and buy-in?	Yes	enovation/repair or replacemen provide services to that populat					
(b) Has the project had(c) Is the project necession	l public input and buy-in?	Yes lient growth, and if so will it entity other than itself? Y						
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: 	l public input and buy-in? sary to address population or c the project directly benefit an o One Phase to plan, design ar	Yes lient growth, and if so will it entity other than itself? Y nd construction.	provide services to that populat	tion or clientele? Yes				
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: 	l public input and buy-in? sary to address population or c the project directly benefit an o One Phase to plan, design ar mechanisms built in that woul	Yes lient growth, and if so will it entity other than itself? Y nd construction. d ensure timely construction vill hold monthly meeting wit	provide services to that populat Yes	tion or clientele? Yes n budget? Yes	keep the project on task.			
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	l public input and buy-in? sary to address population or c the project directly benefit an o One Phase to plan, design ar mechanisms built in that woul Upon funding the Chapter w Monthly reports will be ente	Yes lient growth, and if so will it entity other than itself? Y nd construction. d ensure timely construction vill hold monthly meeting wit ered on the NM CPMS.	provide services to that populat 'es and completion of the project o	tion or clientele? Yes n budget? Yes rastructure Department to	keep the project on task. No			
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	l public input and buy-in? sary to address population or c the project directly benefit an o One Phase to plan, design ar mechanisms built in that woul Upon funding the Chapter w Monthly reports will be ente	Yes lient growth, and if so will it entity other than itself? Y nd construction. d ensure timely construction vill hold monthly meeting wit ered on the NM CPMS.	provide services to that populat 'es and completion of the project o h Community Housing and Infr	tion or clientele? Yes n budget? Yes rastructure Department to				
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	l public input and buy-in? sary to address population or c the project directly benefit an o One Phase to plan, design ar mechanisms built in that woul Upon funding the Chapter w Monthly reports will be ente	Yes lient growth, and if so will it entity other than itself? Y ad construction. d ensure timely construction vill hold monthly meeting wit ered on the NM CPMS. ated with the project, does th	provide services to that populat 'es and completion of the project o h Community Housing and Infr e project maintain or advance t	tion or clientele? Yes n budget? Yes rastructure Department to				
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	I public input and buy-in? sary to address population or c the project directly benefit an o One Phase to plan, design ar mechanisms built in that woul Upon funding the Chapter w Monthly reports will be enter porary construction jobs associ	Yes lient growth, and if so will it entity other than itself? Yend construction. d ensure timely construction will hold monthly meeting with red on the NM CPMS. ated with the project, does the nized region, district or politi	provide services to that populat 'es and completion of the project o h Community Housing and Infr e project maintain or advance t	tion or clientele? Yes n budget? Yes rastructure Department to				
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project be Explanation: (h) Does the project eli 	I public input and buy-in? sary to address population or c the project directly benefit an o One Phase to plan, design ar mechanisms built in that woul Upon funding the Chapter w Monthly reports will be enter porary construction jobs associ nefit all citizens within a recog The project will serve 50 peo	Yes lient growth, and if so will it entity other than itself? Y nd construction. d ensure timely construction yill hold monthly meeting wit ered on the NM CPMS. ated with the project, does th nized region, district or politi ople. lic health and/or safety that in	provide services to that populat es and completion of the project o h Community Housing and Infr e project maintain or advance t cal subdivision? Yes mmediately endangers occupan	tion or clientele? Yes n budget? Yes rastructure Department to the region's economy?	No			

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

	1011	eupitui i roject Dese	Priori		
Year/Rank: 2023-004	Priority: High	Class:	New		
Project Title: White R	Rock New Community Cistern Systems	Type/Subtype:	Water - Water Supp	ly	
Contact Name: Tabitha	Harrison, Chapter Manager	Contact Phone:	505-786-2443/2444 Co	ontact E-mail: tabi_har	rison@navajochapters.org
Total project cost:	125,000		Pr	oposed project start date	e: July 2022
Project Location:	Scattered locations in the White Rock Chapter.	Crownpoint, NM 87313	La	atitude: 16.092493	Longitude: 108.273619
Legislative Language:	to plan, design and construct cistern systems in W	hite Rock chapter of the N	avajo Nation in San Ju	uan county	
Scope of Work:	This project will benefit eight to ten homes not wir areas of the service areas. Community people resi line and utilities projects. Cost of the extensions an plumbing and will greatly benefit high risk patien	ding out of the services ar re too high and considered	eas due to living in the not feasible. This will	remotes areas are not in	cluded in the proposed water

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	Priori	ity: High	Class:	Ne	W			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	No	0	0	0	0	0	0	
Easement & Rights of Way	No	0	0	0	0	0	0	
Acquisition	No	0	0	0	0	0	0	(
Archaeological Studies	No	0	0	0	0	0	0	
Environmental Studies	No	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	(
Construction	No	0	100,000	0	0	0	0	100,000
Furnishing/Equipment/Vehicle	es No	0	0	0	0	0	0	(
FOTAL		0	125,000	0	0	0	0	125,000
Amount Not Ye	t Funded	125,000						
Amount Not 16	r r unueu	125,000						
	a rundeu	125,000						
PHASING BUDGET Can this project be phased?			lone: Yes	Multi-Pha	sed: No			
PHASING BUDGET			lone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 0
PHASING BUDGET Can this project be phased? Phase:	No 3	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: A 1	No Dimount	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Dimount	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Dimount	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No I Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	No 2 xmount 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 5	No 2 xmount 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No I Amount 0 0 0 0 0 0 0 ency budgeted for	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No Xmount 0 0 0 0 0 0 concy budgeted for DGET	Phasing: Stand A Plan No No No No No No No	Design No No No No Set the project when it	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0

		-	Infrastructure Capital Improvement Plan FY 2023-2027							
ICIP Capital Project Description										
Cear/Rank: 2023-004	Priority: High		Class: New							
Does the project lower out-yea	r operating costs? No	Explanation:								
Entities who will assume the fo	ollowing responsibilities for thi	s 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					
(c) Is the project necessary to	addition of cheft g	lowin, and it so will it	provide services to that populat	tion or clientele? Yes						
	ject directly benefit an entity of		jo	tion or clientele? Yes						
(d) Regionalism: Does the pro Explanation:	ject directly benefit an entity o	other than itself? N								
(d) Regionalism: Does the pro Explanation: (e) Are there oversight mecha Explanation:	ject directly benefit an entity on nisms built in that would ensu	other than itself? N	lo	n budget? No)					
 (d) Regionalism: Does the pro Explanation: (e) Are there oversight mecha Explanation: (f) Other than the temporary Explanation: 	ject directly benefit an entity on nisms built in that would ensu	other than itself? N re timely construction ith the project, does th	io and completion of the project o e project maintain or advance t	n budget? No)					
 (d) Regionalism: Does the pro Explanation: (e) Are there oversight mecha Explanation: (f) Other than the temporary Explanation: (g) Does the project benefit al Explanation: (h) Does the project eliminate 	ject directly benefit an entity of nisms built in that would ensu construction jobs associated w l citizens within a recognized r	other than itself? N re timely construction ith the project, does th egion, district or politi Ith and/or safety that in	io and completion of the project o e project maintain or advance t cal subdivision? No mmediately endangers occupan	n budget? No the region's economy? No						

	Infrastructure Capita	l Improveme	ent 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	a Harrison, Chapter Manager	Contact Phone:	e: 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 White Rock Chapter community boundary. NW corne Crownpoint, NM 87313							
Legislative Language:	to plan, design, and construct new scattered powerlin	e extensions in White	ite Rock chapter of the Navajo Nation in San Juan county					
Scope of Work:	previous power lines were extended. Powerline will be and it requires working with two separate utility com standard of the families. The families are in need of r phases. Phase I will include the planning, design and The scattered lines will be contracted with Jemez Mo	e extended from exis panies to serve them efrigeration and pro first half of the cons untain Electric Coop with each of the Po	ite Rock Chapter, San Juan County. These homes were not existing at the time isting powerlines. Several homes identified are scattered within the community m. The power line extension will enhance and meet the health and safety coper lighting source for school age children. The project is divided into two astruction. Phase II will complete the construction of the proposed powerline. op. or Navajo Tribal Utility Authorize in accordance to jurisdiction in the ower Companies who own, operate and maintain the powerlines once built.					

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		

]	ICIP Capital Pro	ject Descript	ion			
Year/Rank: 2023-005	Prior	ity: High	Class:	ne Ne				
Project Budget:				Estimate	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	No	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	No	0	0	0	0	0	0	
Environmental Studies	No	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	75,00
Construction	No	0	200,000	200,000	0	0	0	400,00
Furnishing/Equipment/Vehic	les N/A	0	0	0	0	0	0	(
TOTAL		0	350,000	200,000	0	0	0	550,00
Amount Not Y PHASING BUDGET	et Funded	550,000						
PHASING BUDGET	Yes		Alone: No	Multi-Pha	sed: Yes			
Amount Not Y PHASING BUDGET Can this project be phased? Phase:			Alone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A			Furnish/Equip	Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased? Phase: 1	Yes	Phasing: Stand A Plan	Design	Construct			# Mos t	-
PHASING BUDGET Can this project be phased? Phase: 1	Yes Amount 350,000	Phasing: Stand A Plan Yes	Design Yes	Construct	Furnish/Equip No	Easements, Acq) No	# Mos t	12
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 350,000 200,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No	# Mos t	12 12
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 350,000 200,000 0	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	12 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 350,000 200,000 0 0	Phasing: Stand A Plan Yes No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	12 12 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a	Yes Amount 350,000 200,000 0 0 550,000 gency budgeted fo	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No or the project when i	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	12 12 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a	Yes Amount 350,000 200,000 0 0 550,000 gency budgeted fo : MOU with Jer	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No or the project when i	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	12 12 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a Explanation if not	Yes Amount 350,000 200,000 0 0 550,000 gency budgeted fo : MOU with Jer	Phasing: Stand A Plan Yes No No No No r operating expenses fo nez Mountain Electri C YEAR 1	Design Yes No No No or the project when i Coop. and NTUA	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		12 12 0 0

ICIP Capital Project Description								
Year/Rank: 2023-005	Priority:	High		Class:	New			
Does the project lower o	out-year operating costs?	No	Explanation:					
Entities who will assum	e the following responsibilit	ies for thi	s project:					
Fiscal Agent:	Own:		Operate:	Own Land:		Own Asset:	Own Asset:	
Navajo Nation	Jemez Mtn. Elec. Coop/Navajo Trib Auth.	al Utility	Jemez Mtn. Elec. Coop/Navajo Tribal Auth.	Navajo Nati Utility	ion	White Rock Community Member	Jemez Mtn. Elec. Coop/Navajo Tribal Utility Auth.	
Lease/operating agreem	ent in place?							
Yes	Yes			Yes		Yes	Yes	
(b) Has the project had	the requested project expect public input and buy-in? sary to address population o		Yes	-	•	·		
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight 	public input and buy-in? sary to address population o the project directly benefit a This is not a regional proj mechanisms built in that we	or client g an entity o ject. ould ensu	Yes rowth, and if so will it other than itself? N re timely construction	provide services to No and completion of t	that populati	on or clientele? Yes		
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: 	public input and buy-in? sary to address population o the project directly benefit a This is not a regional proj mechanisms built in that we	or client g an entity o ject. ould ensu	Yes rowth, and if so will it other than itself? N re timely construction	provide services to No and completion of t	that populati	on or clientele? Yes	ousing and Infrastructure	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	public input and buy-in? sary to address population o the project directly benefit a This is not a regional proj mechanisms built in that we The Chapter will meet wi	or client g an entity o ject. ould ensu ith Jemez	Yes rowth, and if so will it other than itself? N re timely construction Mountain Electric Co	provide services to No and completion of t oop. and Navajo Tril	that populati the project or bal Utility Au	on or clientele? Yes budget? Yes thority. Navajo Community He	ousing and Infrastructure	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	public input and buy-in? sary to address population o the project directly benefit a This is not a regional proj mechanisms built in that we The Chapter will meet wi Development.	or client g an entity o ject. ould ensu ith Jemez ociated w	Yes rowth, and if so will it other than itself? N re timely construction Mountain Electric Co ith the project, does th	provide services to No and completion of t oop. and Navajo Tril	that populati the project or bal Utility Au	on or clientele? Yes budget? Yes thority. Navajo Community He	ousing and Infrastructure	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does the Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	public input and buy-in? sary to address population of the project directly benefit a This is not a regional proj mechanisms built in that we The Chapter will meet wi Development.	or client g an entity o ject. ould ensu ith Jemez ociated w te new jok	Yes rowth, and if so will it other than itself? N re timely construction Mountain Electric Co ith the project, does th os.	provide services to No and completion of t op. and Navajo Tri ne project maintain	that populati the project or bal Utility Au	on or clientele? Yes budget? Yes thority. Navajo Community He	ousing and Infrastructure	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does to Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	public input and buy-in? sary to address population of the project directly benefit a This is not a regional proj mechanisms built in that we The Chapter will meet wi Development. sorary construction jobs asso The project will not creat	or client g an entity o ject. ould ensu ith Jemez ociated w te new jok	Yes rowth, and if so will it other than itself? N re timely construction Mountain Electric Co ith the project, does th os.	provide services to No and completion of t op. and Navajo Tril ne project maintain ical subdivision?	that populati the project or bal Utility Au or advance tl	on or clientele? Yes budget? Yes thority. Navajo Community He	ousing and Infrastructure	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does the Explanation: (e) Are there oversight Explanation: (f) Other than the temperation Explanation: (g) Does the project bether Explanation: (h) Does the project elimination of the proj	public input and buy-in? sary to address population of the project directly benefit a This is not a regional proj mechanisms built in that we The Chapter will meet wi Development. For any construction jobs asso The project will not creat mefit all citizens within a rec The project will benefit ap	or client g an entity o ject. ould ensu ith Jemez ociated w te new jok cognized r pproxima oublic hea	Yes rowth, and if so will it other than itself? N re timely construction Mountain Electric Co ith the project, does th s. region, district or polit itely 100 community m	provide services to No and completion of t top. and Navajo Tril ne project maintain ical subdivision? nembers. mmediately endang	that populati the project or bal Utility Au or advance th Yes	on or clientele? Yes budget? Yes thority. Navajo Community He		

	Infrastructure Capital	Improvemen	nt Plan FY 2	2023-2027					
	ICIP Capital Project Description								
Year/Rank: 2023-001	Priority: High	Class:	New						
Project Title: Zuni Fa	air Building Construction	Type/Subtype:	Facilities - Cor	nvention Facilities					
Contact Name: Vanissa	a Laahty	Contact Phone:	505.782.7284	Contact E-mail: Vanissa.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 commu	nity events for the	Pueblo of Zuni in Zuni, New Mexico in McKinley county					
Scope of Work:	women's restrooms, commercial kitchen, office space, o building will be utilized throughout the year by progra 2019. Phase 2 will include construction plans, technical	conference room, inc ms and community l specifications, cons struction and purch ty equipment, rest ro	ubator space, out members for varie truction cost estin asing furniture an oom equipment, in	bus functions. Phase 1 Planning was completed in June nate and Bid Documents is currently in progress and will be d equipment to include commercial kitchen equipment,					

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
ΙΑ	1,250,000	No				Will apply 2022
ΙΑ	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		

			ICIP Capital Pro	oject Descript	ion			
Year/Rank: 2023-001	Prio	rity: High	Class:	Ne	ew			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	No	12,500	0	0	0	0	0	12,50
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	No	5,000	0	0	0	0	0	5,00
Environmental Studies	No	15,000	0	0	0	0	0	15,00
Planning	Yes	75,000	0	0	0	0	0	75,00
Design (Engr./Arch.)	No	225,000	0	0	0	0	0	225,00
Construction	No	0	5,459,045	0	0	0	0	5,459,04
Furnishing/Equipment/Vehic	les No	0	378,335	0	0	0	0	378,33
OTAL		332,500	5,837,380	0	0	0	0	6,169,88
Amount Not Y	et Funded	5,837,380						
	et Funded	5,837,380						
PHASING BUDGET			Alone: No	Multi-Pha	sed: Ves			
PHASING BUDGET	Yes		Alone: No	Multi-Pha	sed: Yes			
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand				Other (Wtr Rights, Easements, Acg)	# Mos	to Complete
PHASING BUDGET			Alone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos	to Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand					# Mos	to Complete 0
PHASING BUDGET Can this project be phased? Phase: 1	Yes	Phasing: Stand	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos	-
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 107,500	Phasing: Stand	Design No	Construct No	Furnish/Equip No	Easements, Acq) Yes	# Mos	0
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 107,500 225,000	Phasing: Stand	Design No Yes	Construct No No	Furnish/Equip No No	Easements, Acq) Yes No	# Mos	0 9
PHASING BUDGET Can this project be phased? Phase: 1 2 3 5,	Yes Amount 107,500 225,000 837,380	Phasing: Stand	Design No Yes No	Construct No No Yes	Furnish/Equip No No Yes	Easements, Acq) Yes No No	# Mos	0 9 9
PHASING BUDGET Can this project be phased? Phase: 1 2 3 5, 4 5	Yes Amount 107,500 225,000 837,380 0	Phasing: Stand	Design No Yes No No	Construct No No Yes No	Furnish/Equip No No Yes No	Easements, Acq) Yes No No No	# Mos	0 9 9 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 5, 4 5 TOTAL 6,	Yes Amount 107,500 225,000 837,380 0 0 169,880	Phasing: Stand	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No Yes No No	Easements, Acq) Yes No No No	# Mos	0 9 9 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 5, 4 5 TOTAL 6, Has your local government/a	Yes Amount 107,500 225,000 837,380 0 0 169,880 gency budgeted f	Phasing: Stand	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No Yes No	Easements, Acq) Yes No No No	# Mos	0 9 9 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 5, 4 5 TOTAL 6, Has your local government/a	Yes Amount 107,500 225,000 837,380 0 0 169,880 gency budgeted f	Phasing: Stand	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No Yes No No	Easements, Acq) Yes No No No	# Mos	0 9 9 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 5, 4 5 FOTAL 6, Ias your local government/a Explanation if not	Yes Amount 107,500 225,000 837,380 0 0 169,880 gency budgeted for : Final design v	Phasing: Stand	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No Yes No No	Easements, Acq) Yes No No No	# Mos	0 9 9 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 5, 4 5 TOTAL 6, Has your local government/a	Yes Amount 107,500 225,000 837,380 0 0 169,880 gency budgeted fe : Final design v JDGET	Phasing: Stand	Design No Yes No No No or the project when sts. YEAR 2	Construct No No Yes No No	Furnish/Equip No No Yes No No	Easements, Acq) Yes No No No No		0 9 9 0

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 th	e 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			
(c) Is the project necessary	blic input and buy-in? y to address population or client project directly benefit an entit			tion or clientele? Yes				
(c) Is the project necessary(d) Regionalism: Does the Explanation:		growth, and if so will it p y other than itself? No	0					
 (c) Is the project necessary (d) Regionalism: Does the perspective state of th	to address population or client	growth, and if so will it p y other than itself? No sure timely construction a on manager and construct	o and completion of the project o	on budget? Yes	kly progress meetings will b			
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight mee Explanation: T 	y to address population or client project directly benefit an entit chanisms built in that would en The Tribe will have a construction	growth, and if so will it p y other than itself? No sure timely construction a on manager and construct ure timely construction	o and completion of the project o tion inspector to provide overs	on budget? Yes right of the construction.Wee	kly progress meetings will b			
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight mee Explanation: T 	y to address population or client project directly benefit an entit chanisms built in that would en The Tribe will have a construction eld to address any issues to ens	growth, and if so will it p y other than itself? No sure timely construction a on manager and construct ure timely construction	o and completion of the project o tion inspector to provide overs	on budget? Yes right of the construction.Wee	kly progress meetings will b			
 (c) Is the project necessary (d) Regionalism: Does the period (e) Are there oversight measurement (e) Are there oversight measurement (f) Other than the temporation: 	y to address population or client project directly benefit an entit chanisms built in that would en The Tribe will have a construction eld to address any issues to ens	growth, and if so will it p y other than itself? No sure timely construction a on manager and construct ure timely construction with the project, does the	o and completion of the project o tion inspector to provide overs e project maintain or advance	on budget? Yes right of the construction.Wee	kly progress meetings will b			
 (c) Is the project necessary (d) Regionalism: Does the period (e) Are there oversight mean statements (e) Are there oversight mean statements (f) Other than the temporan Explanation: (g) Does the project benefitied 	to address population or client project directly benefit an entit chanisms built in that would en The Tribe will have a construction eld to address any issues to ensury construction jobs associated	growth, and if so will it p y other than itself? No sure timely construction a on manager and construct ure timely construction with the project, does the d region, district or politic	o and completion of the project o tion inspector to provide overs e project maintain or advance cal subdivision? Yes	on budget? Yes right of the construction.Wee	kly progress meetings will b			
 (c) Is the project necessary (d) Regionalism: Does the period of the explanation: (e) Are there oversight mean of the explanation: (f) Other than the temporan Explanation: (g) Does the project benefitien Explanation: (h) Does the project eliminin 	to address population or client project directly benefit an entit chanisms built in that would en The Tribe will have a construction eld to address any issues to ensury ory construction jobs associated t all citizens within a recognized	growth, and if so will it p y other than itself? No sure timely construction a on manager and construct ure timely construction with the project, does the d region, district or polition t approximately 8,750 per ealth and/or safety that in	o and completion of the project of tion inspector to provide overs e project maintain or advance cal subdivision? Yes ople. amediately endangers occupan	on budget? Yes hight of the construction.Wee the region's economy?				

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

		ntal l'Itoject Des	cription	
Year/Rank: 2023-002	Priority: High	Class:	New	
Project Title: Zuni Vo	eteran's Memorial Park Visitor's Ctr Const.	Type/Subtype:	Facilities - Othe	r
Contact Name: Vanissa	a 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 vetera	an's memorial park	visitor's center for t	he Pueblo of Zuni, Zuni, New Mexico in McKinley county
Scope of Work:	rest rooms, workroom, covered porch, supply/mechani type), furniture and fire safety/security equipment. On and monument sign-age. Tribal force account will be u	cal room, furnished n-site improvements tilized during const Phase 4 construction	with office desks, ta include elevated bu ruction. Phase 2 pla on will be completed	nilding pad, utility connections, fencing, on-site lighting nning and design will be completed in 10 months. Phase 3 I in 8 months. The project will be designed by a registered

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
САР	150,800	Yes	150,800	99,022	8/23/2018	Ph2 Planning & Design-Current
САР	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		

		Ι	CIP Capital Pro	iect Descript		2027		
Year/Rank: 2023-002	Prior	- 	Class:	Ne				
Project Budget:				Estimated	l Costs Not Yet Funde	d		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	Yes	2,750	0	0	0	0	0	2,75
Environmental Studies	Yes	40,000	0	0	0	0	0	40,00
Planning	Yes	31,943	0	0	0	0	0	31,94
Design (Engr./Arch.)	No	155,599	250,000	0	0	0	0	405,59
Construction	No	1,311,436	2,700,000	0	0	0	0	4,011,43
Furnishing/Equipment/Vehicle		0	350,000	500,000	0	0	0	850,00
TOTAL		1,541,728	3,300,000	500,000	0	0	0	5,341,72
Amount Not Ye	et Funded	3,800,000						
PHASING BUDGET			lone: No	Multi-Pha	sed: Yes			
PHASING BUDGET				Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			lone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
PHASING BUDGET Can this project be phased? Phase: 4	Yes	Phasing: Stand A						to Complete 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: 4 1 2 2 1	Yes Amount 47,500	Phasing: Stand A Plan No	Design Yes	Construct Yes	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 2 1 3 6	Yes Amount 47,500 93,550	Phasing: Stand A Plan No Yes	Design Yes Yes	Construct Yes Yes	Furnish/Equip No No	Easements, Acq) No Yes		0 10
PHASING BUDGET Can this project be phased? Phase: 4 1 2 2 1 3 6	Yes Amount 47,500 93,550 50,000	Phasing: Stand A Plan No Yes No	Design Yes Yes No	Construct Yes Yes Yes	Furnish/Equip No No No	Easements, Acq) No Yes No		0 10 8
PHASING BUDGETCan this project be phased?Phase:12213643,85	Yes Amount 47,500 93,550 50,000 00,000	Phasing: Stand A Plan No Yes No No	Design Yes Yes No Yes	Construct Yes Yes Yes Yes Yes	Furnish/Equip No No No Yes	Easements, Acq) No Yes No No		0 10 8 8
PHASING BUDGET Can this project be phased? Phase: A 1 2 2 1 3 6 4 3,8 5 TOTAL Has your local government/ag	Yes Amount 47,500 93,550 50,000 00,000 0 91,050 ency budgeted fo	Phasing: Stand A Plan No Yes No No No No	Design Yes Yes No Yes No	Construct Yes Yes Yes Yes No	Furnish/Equip No No No Yes	Easements, Acq) No Yes No No		0 10 8 8
PHASING BUDGET Can this project be phased? Phase: A 1 2 2 1 3 6 4 3,8 5 TOTAL Has your local government/ag	Yes Amount 47,500 93,550 50,000 00,000 0 91,050 ency budgeted fo Final design w	Phasing: Stand A Plan No Yes No No No or operating expenses for	Design Yes Yes No Yes No	Construct Yes Yes Yes Yes No	Furnish/Equip No No No Yes No	Easements, Acq) No Yes No No		0 10 8 8
PHASING BUDGET Can this project be phased? Phase: 4 1 2 2 1 3 6 4 3,8 5 5 TOTAL 4,8 Has your local government/ag Explanation if not:	Yes Amount 47,500 93,550 50,000 00,000 0 91,050 ency budgeted fo Final design w	Phasing: Stand A Plan No Yes No No No or operating expenses for ill determine O&M cost YEAR 1	Design Yes Yes No Yes No	Construct Yes Yes Yes Yes No	Furnish/Equip No No Yes No	Easements, Acq) No Yes No No No	# Mos (0 10 8 8

ICIP Capital Project Description								
Year/Rank: 2023-002	Priority: High	(Class: New					
Does the project lower o	ut-year operating costs? No	Explanation:						
Entities who will assume	the following responsibilities for th	his 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 agreem	ent in place?							
Yes	Yes		Yes	Yes	Yes			
c) Is the project necess	public input and buy-in? ary to address population or client	Yes growth, and if so will it p						
(c) Is the project necess	public input and buy-in?	Yes growth, and if so will it p	rovide services to that popula					
(c) Is the project necess (d) Regionalism: Does t Explanation:	public input and buy-in? ary to address population or client	Yes growth, and if so will it p other than itself? No	rovide services to that popula	tion or clientele? Yes				
(c) Is the project necess (d) Regionalism: Does t Explanation:	public input and buy-in? ary to address population or client g he project directly benefit an entity	Yes growth, and if so will it p other than itself? No ure timely construction a veekly construction progr	rovide services to that popula , nd completion of the project o	ntion or clientele? Yes	ce with contract documents			
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	public input and buy-in? ary to address population or client he project directly benefit an entity mechanisms built in that would ensu Construction inspections and bi-w	Yes growth, and if so will it p o other than itself? No ure timely construction a veekly construction progr get.	rovide services to that popula o nd completion of the project o ress meetings will be held to e	ntion or clientele? Yes on budget? Yes nsure project is in compliance	ce with contract documents čes			
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	public input and buy-in? ary to address population or client he project directly benefit an entity mechanisms built in that would ensu Construction inspections and bi-w project timeline, and project budg	Yes growth, and if so will it p other than itself? No ure timely construction a veekly construction progr get. with the project, does the	rovide services to that popula nd completion of the project o ress meetings will be held to en project maintain or advance	ntion or clientele? Yes on budget? Yes nsure project is in compliance the region's economy? Y	<i>l</i> es			
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	public input and buy-in? ary to address population or client he project directly benefit an entity mechanisms built in that would ensu Construction inspections and bi-w project timeline, and project budg orary construction jobs associated v	Yes growth, and if so will it p o other than itself? No ure timely construction a veekly construction progr get. with the project, does the rk will draw in outside vi	rovide services to that popula nd completion of the project of ress meetings will be held to en project maintain or advance sitors in the anticipation that	ntion or clientele? Yes on budget? Yes nsure project is in compliance the region's economy? Y	<i>l</i> es			
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	public input and buy-in? ary to address population or client a he project directly benefit an entity mechanisms built in that would ensu Construction inspections and bi-w project timeline, and project budg orary construction jobs associated w The Zuni Veteran's Memorial Par	Yes growth, and if so will it p r other than itself? No ure timely construction a veekly construction progr get. with the project, does the rk will draw in outside vi region, district or politic nately 10,000 people. Prim	rovide services to that popula ond completion of the project of ress meetings will be held to en project maintain or advance sitors in the anticipation that al subdivision? Yes	ntion or clientele? Yes on budget? Yes nsure project is in compliance the region's economy? Yes they will visit other local ver	Yes ndors, increasing tourism.			

Explanation:

	Infrastructure Capital	l Improvemen	nt Plan FY 2	023-2027			
ICIP Capital Project Description							
Year/Rank: 2023-003	Priority: High	Class:	New				
Project Title: Zuni B	roadband Infrastructure Project	Type/Subtype:	Other - Other				
Contact Name: Vanissa	a Laahty	Contact Phone:	505.782.7284	Contact E-mail: Vanissa.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 infrastruc	ture to provide highs	peed internet for t	he Zuni Pueblo, Zuni, NM, in McKinley County.			
Scope of Work:	To plan, design and construct broadband infrastructu	001		eblo 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.

	Funding	Applied for?	Amount	Amount	Date(s) Received:	
Funding Sources:	Amount	101.	Secured	Expended to Date	Acceived.	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		

		nfrastructure	ICIP Capital Pr	oject Descrip				
Year/Rank: 2023-003	Prior	rity: High	Class	•	lew			
Project Budget:					ed Costs Not Yet Fund	od		
	Completed	Funded to date	2023	2024	2025	2026	2027	Total Project Cost
	-							-
Water Rights Easement & Rights of Way	N/A No	0 0	0	0	0 0	0	0	50,00
Acquisition	NO N/A	0	50,000 0	0	0	0	0	50,00
Archaeological Studies	No	0	30,000	0	0	0	0	30,00
Environmental Studies	N/A	0	30,000 0	0	0	0	0	50,00
Planning	No	10,000	110,000	75,000	0	0	0	195,00
Design (Engr./Arch.)	No	10,000	225,000	250,000	100,000	50,000	50,000	675,00
Construction	No	0	375,000	2,500,000	2,500,000	2,500,000	1,950,000	9,825,00
Furnishing/Equipment/Vehicl		0	0	3,425,000	3,400,000	2,500,000 3,675,000	4,250,000	14,750,00
TOTAL		10,000	790,000	6,250,000	6,000,000	6,225,000	6,250,000	25,525,00
		-	150,000	0,200,000	0,000,000	0,220,000	0,200,000	20,020,000
	et Funded Yes	25,515,000 Phasing: Stand 4	Alone: No	Multi-Ph	ased: Yes			
Amount Not Yo PHASING BUDGET Can this project be phased?			Alone: No	Multi-Ph	ased: Yes	Other (Wtr	Rights,	
PHASING BUDGET Can this project be phased?			Alone: No Design	Multi-Ph Construct	ased: Yes Furnish/Equip	Other (Wtr Easement		Mos to Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A				Easement		Mos to Complete 18
PHASING BUDGET Can this project be phased? Phase: 1 1 8	Yes	Phasing: Stand A	Design	Construct	Furnish/Equip	Easement	s, Acq) #	_
PHASING BUDGET Can this project be phased? Phase: 2 1 8 2 6,1 3 6,1	Yes Amount 800,000 181,250 181,250	Phasing: Stand A Plan Yes	Design Yes	Construct Yes	Furnish/Equip No	Easement	s, Acq) # (es	18
PHASING BUDGET Can this project be phased? Phase: 2 1 8 2 6,1 3 6,1	Yes Amount 300,000 181,250	Phasing: Stand A Plan Yes Yes	Design Yes Yes	Construct Yes Yes	Furnish/Equip No Yes	Easement	s, Acq) # Zes No	18 12
PHASING BUDGET Can this project be phased? Phase: 2 1 8 2 6,1 3 6,1 4 6,1	Yes Amount 800,000 181,250 181,250	Phasing: Stand A Plan Yes Yes No	Design Yes Yes Yes	Construct Yes Yes Yes	Furnish/Equip No Yes Yes	Easement	s, Acq) # /es No No	18 12 12
PHASING BUDGETCan this project be phased?Phase:21826,136,146,156,1	Yes Amount 300,000 181,250 181,250 181,250	Phasing: Stand A Plan Yes Yes No No	Design Yes Yes Yes Yes	Construct Yes Yes Yes Yes Yes	Furnish/Equip No Yes Yes Yes Yes	Easement	s, Acq) # Zes No No No	18 12 12 12
PHASING BUDGETCan this project be phased?Phase:126,13456,1TOTAL25,5Has your local government/ag	Yes Amount 300,000 181,250 181,250 181,250 181,250 525,000 gency budgeted fo	Phasing: Stand A Plan Yes Yes No No No No	Design Yes Yes Yes Yes Yes	Construct Yes Yes Yes Yes Yes	Furnish/Equip No Yes Yes Yes Yes	Easement	s, Acq) # Zes No No No	18 12 12 12
PHASING BUDGET Can this project be phased? Phase: D 1 8 2 6,1 3 6,1 4 6,1 5 6,1 TOTAL 25,5 Has your local government/ag	Yes Amount 300,000 181,250 181,250 181,250 181,250 525,000 gency budgeted fo	Phasing: Stand A Plan Yes Yes No No No No	Design Yes Yes Yes Yes Yes	Construct Yes Yes Yes Yes Yes	Furnish/Equip No Yes Yes Yes Yes Yes	Easement	s, Acq) # Zes No No No	18 12 12 12
PHASING BUDGETCan this project be phased?Phase:126,13456,1TOTAL25,5Has your local government/ag	Yes Amount 300,000 181,250 181,250 181,250 181,250 525,000 gency budgeted for Final design w	Phasing: Stand A Plan Yes Yes No No No No	Design Yes Yes Yes Yes Yes	Construct Yes Yes Yes Yes Yes	Furnish/Equip No Yes Yes Yes Yes Yes	Easement	s, Acq) # Zes No No No	18 12 12 12 9
PHASING BUDGET Can this project be phased? Phase: 1 1 8 2 6,1 3 6,1 4 6,1 5 6,1 TOTAL 25,5 Has your local government/ag Explanation if not:	Yes Amount 800,000 181,250 181,250 181,250 181,250 525,000 gency budgeted fo Final design w DGET	Phasing: Stand A Plan Yes Yes No No No or operating expenses for ill determine o&m cost YEAR 1	Design Yes Yes Yes Yes Yes or the project when s	Construct Yes Yes Yes Yes Yes	Furnish/Equip No Yes Yes Yes Yes No	Easement	s, Acq) # Zes No No No No	18 12 12 12 9

Infrastructure Capital Improvement Plan FY 2023-2027 ICIP Capital Project Description								
Year/Rank: 2023-003	Priority: Hig	-	Class: New					
Does the project lower ou	t-year operating costs? N	o Explanation:						
Intities who will assume t	the following responsibilities fo	r 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 agreemer	nt in place?							
Yes	Yes		Yes	Yes	Yes			
a) How many years is th b) Has the project had p	on on project. The requested project expected to public input and buy-in? ry to address population or clie	Yes						
(a) How many years is th(b) Has the project had p(c) Is the project necessar	e requested project expected to	Yes ent growth, and if so will it p	provide services to that popula					
 (a) How many years is th (b) Has the project had p (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m 	e requested project expected to public input and buy-in? ry to address population or clie	Yes ent growth, and if so will it p tity other than itself? No ensure timely construction a	provide services to that popula) nd completion of the project o	tion or clientele? Yes				
 (a) How many years is th (b) Has the project had p (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: 	e requested project expected to public input and buy-in? ry to address population or clic e project directly benefit an en nechanisms built in that would o	Yes ent growth, and if so will it p tity other than itself? No ensure timely construction a ss meeting will ensure timely	provide services to that popula o nd completion of the project o y construction and completior	n budget? Yes				
 (a) How many years is th (b) Has the project had p (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: 	e requested project expected to public input and buy-in? ry to address population or clic e project directly benefit an en echanisms built in that would Bi weekly construction progre	Yes ent growth, and if so will it p tity other than itself? No ensure timely construction a ss meeting will ensure timely ed with the project, does the	provide services to that popula o and completion of the project o y construction and completion project maintain or advance	n budget? Yes				

	Infrastructure Capital Improvement Plan FY 2023-2027								
ICIP Capital Project Description									
Year/Rank: 2023-004	Priority: High	Class:	New						
Project Title: New Zu	ıni Cultural Center	Type/Subtype:	Facilities - Cul	Itural Facilities					
Contact Name: Vanissa	a Laahty	Contact Phone:	505.782.7284	Contact E-mail: Vanissa.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 Puebl	o of Zuni, Zuni, N	M in McKinley County.					
Scope of Work:	School District buildings which will be renovated and a environmental assessment, funded by the BIA, has been sq. ft. and the other is 18,000 sq. ft. The project will be security, pace lighting, safety, and additional site studie and bid documents for the renovation and remodeling renovation construction of the two buildings and the part	remodeled to house n completed along w completed in three es. Phase I will take of the two buildings urchase of equipmen	the Pueblo of Zuni with a feasibility stu phases. Phase I wi 4 to 6 months to c . This phase will ta at and furnishings	udy. Two building will be renovated; one building is 22,000 ill include an architectural assessment for preservation, omplete. Phase II will include the design, specifications,					

Secured and Potential Funding Budget:

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	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		

be designed by a registered professional architectural/engineering firm and construction services procured through a sealed bid process.

			ICIP Capital Pro	oject Descripti	ion			
Year/Rank: 2023-004	Pri	iority: High	Class:	Ne	w			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	Yes	0	0	0	0	0	0	
Environmental Studies	Yes	15,000	0	0	0	0	0	15,00
Planning	Yes	98,300	0	0	0	0	0	98,30
Design (Engr./Arch.)	No	0	225,000	0	0	0	0	225,00
Construction	No	0	2,500,000	0	0	0	0	2,500,00
Furnishing/Equipment/Vehicle	s No	0	350,000	0	0	0	0	350,00
OTAL		113,300	3,075,000	0	0	0	0	3,188,30
		3,075,000						
PHASING BUDGET	t Funded Yes		Alone: No	Multi-Pha	sed: Yes	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip			o Complete
PHASING BUDGET Can this project be phased? Phase: A	Yes	Phasing: Stand						o Complete 8
PHASING BUDGET Can this project be phased? Phase: A 1 1	Yes	Phasing: Stand	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: A 1 11 2 22	Yes .mount 13,300	Phasing: Stand Plan Yes	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		8
PHASING BUDGET Can this project be phased? Phase: A 1 1 2 2	Yes mount 13,300 25,000	Phasing: Stand Plan Yes No	Design No Yes	Construct No No	Furnish/Equip No No	Easements, Acq) No No		8 8
PHASING BUDGETCan this project be phased?Phase:A11122232,85	Yes xmount 13,300 25,000 50,000	Phasing: Stand Plan Yes No No	Design No Yes No	Construct No No Yes	Furnish/Equip No No Yes	Easements, Acq) No No No		8 8 10
PHASING BUDGET Can this project be phased? Phase: A 1 11 2 22 3 2,83 4 5	Yes mount 13,300 25,000 50,000 0	Phasing: Stand	Design No Yes No No	Construct No No Yes No	Furnish/Equip No No Yes No	Easements, Acq) No No No No		8 8 10 0
PHASING BUDGET Can this project be phased? Phase: A 1 11 2 22 3 2,83 4 5	Yes mount 13,300 25,000 50,000 0 0 88,300	Phasing: Stand	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No Yes No	Easements, Acq) No No No No		8 8 10 0
PHASING BUDGET Can this project be phased? Phase: A 1 1: 2 2: 3 2: 3 2:,8: 4 5 TOTAL 3,1: Has your local government/age Explanation if not:	Yes mount 13,300 25,000 50,000 0 88,300 ency budgeted	Phasing: Stand	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No Yes No No	Easements, Acq) No No No No		8 8 10 0
PHASING BUDGET Can this project be phased? Phase: A 1 11 2 22 3 2,88 4 5 TOTAL 3,18 Has your local government/age	Yes mount 13,300 25,000 50,000 0 88,300 ency budgeted	Phasing: Stand	Design No Yes No No No or the project when i	Construct No No Yes No No	Furnish/Equip No No Yes No No Yes	Easements, Acq) No No No No	# Mos t	8 8 10 0

		ICIP Capita	l Project Description		
Year/Rank: 2023-004	Priority: H	igh (Class: New		
Does the project lower out	t-year operating costs?	No Explanation:			
Entities who will assume t	he 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 agreemen	it in place?				
Yes	Yes		Yes	Yes	Yes
	ry to address population or cl e project directly benefit an e		provide services to that popula	tion or clientele? Yes	
(d) Regionalism: Does the Explanation:	e project directly benefit an e	ntity other than itself? No)		
 (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: 	e project directly benefit an e echanisms built in that would	ntity other than itself? No		on budget? Yes	budget and maintains projec
 (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 	e project directly benefit an e echanisms built in that would Regularly scheduled progres schedule.	ntity other than itself? No l ensure timely construction a s meetings will be held with th	o and completion of the project o	on budget? Yes ts to ensure project is within	budget and maintains projec
 (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 	e project directly benefit an e echanisms built in that would Regularly scheduled progres schedule.	ntity other than itself? No l ensure timely construction a s meetings will be held with th	o and completion of the project o he design team and consultant	on budget? Yes ts to ensure project is within	budget and maintains projec
 (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: 	e project directly benefit an e echanisms built in that would Regularly scheduled progres schedule. rary construction jobs associa	ntity other than itself? No l ensure timely construction a s meetings will be held with th	o and completion of the project of the design team and consultant e project maintain or advance	on budget? Yes ts to ensure project is within	budget and maintains projec
 (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: 	e project directly benefit an e echanisms built in that would Regularly scheduled progres schedule. rary construction jobs associa	ntity other than itself? No l ensure timely construction a s meetings will be held with th ated with the project, does the	o and completion of the project of the design team and consultant e project maintain or advance	on budget? Yes ts to ensure project is within	budget and maintains projec
 (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: (g) Does the project benefic Explanation: (h) Does the project elimitian 	e project directly benefit an e echanisms built in that would Regularly scheduled progres schedule. rary construction jobs associa fit all citizens within a recogn nate a risk or hazard to publ	ntity other than itself? No l ensure timely construction a s meetings will be held with th ated with the project, does the nized region, district or politic	o and completion of the project of the design team and consultant project maintain or advance cal subdivision? Yes umediately endangers occupar	on budget? Yes is to ensure project is within the region's economy?	

	Infrasti	ructure Capital Improven	nent Plan FY	2023-2027
		ICIP Capital Project l	Description	
Year/Rank: 2023-005	Priority: High	h Class:	New	
Project Title: Zuni T	ribal Court Judicial Complex	Type/Subtyp	e: Facilities - A	administrative Facilities
Contact Name: Vanissa	Laahty	Contact Pho	ne: 505.782.7284	Contact E-mail: Vanissa.Laahty@ashiwi.org
Total project cost:	10,490,060			Proposed project start date: August 2022
Project Location:	Luncico Road Zuni, NM 873	27		Latitude: 35.067785 Longitude: -108.884551
Legislative Language:	To plan, redesign, construct, fu	rnish, and equip a new Zuni Tribal Cou	irt Judicial Complex	x in Zuni in McKinley County.
Scope of Work:	sections, prepare preliminary c The project will be completed i specifications based on current Phase 2 will be the construction	cost estimates and project manual under in two phases. Phase 1 will include desig programmatic needs for space. Phase 1 n phase of the Judicial Complex and wil	Design Developmer n modifications with will be completed w l be completed with	h completed construction drawings and technical
Secured and Potential F	unding Budget:			
	Funding	Applied Amount	Amount	Date(s)

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
OTHER	8,840	Yes	8,840	8,840		Tribal contribution
САР	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		

		nfrastructure			•			
			ICIP Capital P	roject Descript	ion			
Year/Rank: 2023-005	Prior	rity: High	Class	s: No	ew			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Tota	l Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Wa	y N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	Yes	884	0	0	0	0	0	88
Environmental Studies	Yes	7,956	0	0	0	0	0	7,95
Planning	No	0	55,493	0	0	0	0	55,49
Design (Engr./Arch.)	No	0	170,000	0	0	0	0	170,00
Construction	No	0	0	9,905,727	0	0	0	9,905,72
Furnishing/Equipment/Ve	ehicles No	0	0	350,000	0	0	0	350,00
OTAL		8,840	225,493	10,255,727	0	0	0	10,490,06
HASING BUDGET	ot Yet Funded	10,481,220 Phasing: Stand	Alone: No	Multi-Pha	sed: Yes			
PHASING BUDGET			Alone: No	Multi-Pha	sed: Yes	Other (Wtr Rights,		
PHASING BUDGET Can this project be phase			Alone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
PHASING BUDGET Can this project be phase	d? Yes	Phasing: Stand						to Complete 9
PHASING BUDGET Can this project be phase Phase: 1	d? Yes Amount	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phase Phase: 1	d? Yes Amount 178,840	Phasing: Stand A Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, Acq)		9
PHASING BUDGET Can this project be phase Phase: 1 2	d? Yes Amount 178,840 10,255,727	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No Yes	Easements, Acq) No No		9 10
PHASING BUDGET Can this project be phase Phase: 1 2 3	d? Yes Amount 178,840 10,255,727 0	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No Yes No	Easements, Acq) No No No		9 10 0
PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5	d? Yes Amount 178,840 10,255,727 0 0	Phasing: Stand A Plan Yes No No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No Yes No No	Easements, Acq) No No No No		9 10 0 0
PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL Has your local governmer	d? Yes Amount 178,840 10,255,727 0 0 0 10,434,567 nt/agency budgeted for	Phasing: Stand A Plan Yes No No No No or operating expenses for	Design Yes No No No or the project when	Construct No Yes No No No	Furnish/Equip No Yes No No	Easements, Acq) No No No No		9 10 0 0
PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL Has your local governmer	d? Yes Amount 178,840 10,255,727 0 0 0 10,434,567 nt/agency budgeted for	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No or the project when	Construct No Yes No No No	Furnish/Equip No Yes No No No	Easements, Acq) No No No No		9 10 0 0
PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL Has your local governmer	d? Yes Amount 178,840 10,255,727 0 0 0 10,434,567 tt/agency budgeted for not: Final design w	Phasing: Stand A Plan Yes No No No No or operating expenses for	Design Yes No No No or the project when	Construct No Yes No No No	Furnish/Equip No Yes No No No	Easements, Acq) No No No No		9 10 0 0
PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL Has your local governmen Explanation if	d? Yes Amount 178,840 10,255,727 0 0 10,434,567 tt/agency budgeted fo not: Final design w BUDGET	Phasing: Stand A Plan Yes No No No No No So Plan Yes No No No No No No No No No No	Design Yes No No No or the project when sts. YEAR 2	Construct No Yes No No No	Furnish/Equip No Yes No No No	Easements, Acq) No No No No	# Mos	9 10 0 0

		ICIP Capita	al Project Description		
Year/Rank: 2023-005	Priority: High	-	Class: New		
Does the project lower out-	year operating costs? No	Explanation:			
Entities who will assume th	e 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
	blic input and buy-in? to address population or clier	Yes at growth, and if so will it j	provide services to that popula	ation or clientele? Yes	
		nt growth, and if so will it j		ation or clientele? Yes	
 (c) Is the project necessary (d) Regionalism: Does the project necessary (e) Are there oversight meeting 	to address population or clier	nt growth, and if so will it j ty other than itself? N nsure timely construction a	o and completion of the project	on budget? Yes	
 (c) Is the project necessary (d) Regionalism: Does the performance of t	to address population or clier project directly benefit an enti chanisms built in that would e	It growth, and if so will it p ty other than itself? N nsure timely construction a iew meeting with project r	o and completion of the project nanager and project stakehold	on budget? Yes lers.	
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: R (f) Other than the tempora Explanation: 	to address population or clier project directly benefit an enti chanisms built in that would en Regularly scheduled design rev	It growth, and if so will it j ty other than itself? N nsure timely construction a iew meeting with project r d with the project, does the	o and completion of the project of nanager and project stakehold e project maintain or advance	on budget? Yes lers.	
 (c) Is the project necessary (d) Regionalism: Does the period of the explanation: (e) Are there oversight mean explanation: (f) Other than the temporane explanation: (g) Does the project benefitient explanation: (h) Does the project elimination 	to address population or clier project directly benefit an enti chanisms built in that would e Regularly scheduled design rev ry construction jobs associate	at growth, and if so will it j ty other than itself? N nsure timely construction a iew meeting with project r d with the project, does the ed region, district or polition health and/or safety that in	o and completion of the project of nanager and project stakehold e project maintain or advance cal subdivision? No nmediately endangers occupan	on budget? Yes lers. the region's economy?	corrective action is