

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** **Replace Existing**

Project Title: Acoma Water Line Improvements **Type/Subtype:** Water - Other

Contact Name: Nadine Kowice **Contact Phone:** 505-552-5190 **Contact E-mail:** NKowice@poamail.org

Total project cost: 21,500,000 **Proposed project start date:** July 2025

Project Location: Pueblo of Acoma, NM - Anzac to Acomita Acoma, NM 87034 **Latitude:** 35.0430 **Longitude:** -107.6204

Legislative Language: to plan, design, construct, and equip community water system improvements for the Pueblo of Acoma in Cibola county

Scope of Work: to plan, design, construct and equip water systems (water main lines and storage) in the Pueblo of Acoma from western reservation boundary to eastern reservation boundary. This phased project proposes to install approximately 15 miles of water main and service lines for community residents.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	3,800,000	No	3,800,000	1,000,000	01/01/2022	IHS and EPA funds
LFUNDS	200,000	No	200,000	100,000	01/01/2022	Local Tribal funds
CAP	600,000	No	600,000		03/01/2023	IGA still pending
NONE	0	No				
OTHER	16,900,000	No				
	0	No				
	0	No				
	0	No				
Totals	21,500,000		4,600,000	1,100,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	25,000	50,000	0	0	0	0	75,000
Environmental Studies	No	25,000	50,000	0	0	0	0	75,000
Planning	No	100,000	200,000	0	0	0	0	300,000
Design (Engr./Arch.)	No	400,000	1,000,000	0	0	0	0	1,400,000
Construction	No	4,050,000	2,920,000	2,920,000	2,920,000	2,920,000	2,920,000	18,650,000
Furnishing/Equipment/Vehicles	No	0	1,000,000	0	0	0	0	1,000,000
TOTAL		4,600,000	5,220,000	2,920,000	2,920,000	2,920,000	2,920,000	21,500,000
Amount Not Yet Funded		16,900,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,300,000	Yes	Yes	No	No	No	18
2	4,000,000	No	No	Yes	Yes	No	36
3	5,600,000	No	No	Yes	Yes	No	36
4	5,000,000	No	No	Yes	Yes	No	36
5	1,000,000	No	No	Yes	Yes	No	18
TOTAL	16,900,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	200,000	200,000	200,000	200,000	200,000	1,000,000
Annual Operating Revenues	400,000	400,000	400,000	400,000	400,000	2,000,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** **Replace Existing**

Does the project lower out-year operating costs? Yes **Explanation:** This project will reduce the need for emergency repair and waterline replacement due to outdated and obsolete water distribution materials.

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This project benefits Acoma and the surrounding communities.

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

Explanation: Acoma Utility Authority will manage the project and has the capacity and capability to oversee infrastructure development projects

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

Explanation: Will enhance the water quality and water reliability within the Pueblo of Acoma.

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

Explanation: the Pueblo of Acoma is the largest employer in Cibola county and benefits the community of over 50,000 citizens

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002	Priority: High	Class: New	
Project Title: Acoma Land Use Plan		Type/Subtype: Other - Other	
Contact Name: Nadine Kowice		Contact Phone: 505-552-5190	Contact E-mail: NKowice@poamail.org
Total project cost: 300,000			Proposed project start date: July 2025
Project Location: 35 Pinsbaari Drive Acoma, NM 87034			Latitude: 35.042616 Longitude: -107.618853
Legislative Language:	to plan and design a comprehensive land use plan for the pueblo of Acoma in Cibola county		
Scope of Work:	Plan and design a master land use plan. The process will include research, data collection and analysis to evaluate existing land conditions. Planning influences for the future will consider land preservation/restricted areas, population/demographic changes, housing supply demands, economic opportunities, transportation/infrastructure investments and potential risks to health and public safety. An RFP will be ready to initiate in July 2026 and will take 18 months for data collection and analysis and 6 months to present to the community, to modify and adopt a Final document for implementation.		

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Project Budget:

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

PHASING BUDGET

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

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

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

Explanation if not: Plan may require updates at a minimum of 5 year intervals and will be conducted internally.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: The project will benefit residents in and around Acoma by identifying community growth areas for the development of residential, agriculture, commercial uses and transportation/infrastructure.

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

Explanation: The Pueblo of Acoma will manage the project following all applicable guidelines, policies and regulations.

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

Explanation:

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

Explanation: The project will benefit a minimum of 3500 community citizens.

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

Explanation: The project will identify areas not suitable for development due to impacts of flood, unstable land, erosion, air emissions, noise, increased traffic and to preserve natural resources.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Improve Wastewater System **Type/Subtype:** Water - Wastewater

Contact Name: Nadine Kowice **Contact Phone:** 505-552-5190 **Contact E-mail:** NKowice@poamail.org

Total project cost: 18,500,000 **Proposed project start date:** July 2025

Project Location: Pueblo of Acoma, NM Acoma, NM 87034 **Latitude:** 35.0430 **Longitude:** -107.6204

Legislative Language: to plan, design, renovate, construct, and equip improvements to existing community wastewater collection and treatment systems for Acoma Pueblo in Cibola county

Scope of Work: Improve and expand existing North Acomita Wastewater Treatment Plant (NAWWTP). Existing NAWWTP system needs major improvements and expansion. NAWWTP Facility expansion and upgrades include - plan, design and construct additional phases of expansion to support the growing community that is served by the NAWWTP. Plan, design, and construct new sewer systems to support and service the communities living in the McCarty's, Anzac, and all other surrounding villages that are currently not served by NAWWTP.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	2,000,000	No	2,000,000	500,000	01/01/2021	Indian Health Service funds
FGRANT	2,000,000	No	2,000,000	300,000	01/01/2019	USDA funds
CAP	1,500,000	No	1,500,000	1,500,000	01/01/2020	2018 Capital Outlay
NONE	0	No				
OTHER	13,000,000	No				
	0	No				
	0	No				
	0	No				
Totals	18,500,000		5,500,000	2,300,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	50,000	50,000	0	0	0	0	100,000
Environmental Studies	Yes	50,000	50,000	0	0	0	0	100,000
Planning	Yes	100,000	100,000	0	0	0	0	200,000
Design (Engr./Arch.)	Yes	400,000	0	300,000	0	0	0	700,000
Construction	No	4,700,000	0	2,375,000	3,375,000	3,375,000	3,375,000	17,200,000
Furnishing/Equipment/Vehicles	No	200,000	0	0	0	0	0	200,000
TOTAL		5,500,000	200,000	2,675,000	3,375,000	3,375,000	3,375,000	18,500,000
Amount Not Yet Funded		13,000,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	600,000	Yes	Yes	No	No	No	18
2	4,900,000	No	No	Yes	Yes	No	36
3	3,000,000	Yes	Yes	Yes	Yes	No	36
4	3,000,000	No	No	Yes	Yes	No	36
5	1,500,000	No	No	Yes	Yes	No	24
TOTAL	13,000,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	200,000	200,000	200,000	200,000	200,000	1,000,000
Annual Operating Revenues	400,000	400,000	400,000	400,000	400,000	2,000,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes Explanation: The project will consolidate wastewater treatment from individual on-site treatment to community based treatment.

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: If funded at this request, the project will enhance the entire village of McCarty's, Pueblo of Acoma, with a new community sewage collection and treatment facility, replacing individual septic systems

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

Explanation: Acoma Utility Authority will manage this project once funded.

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

Explanation: This project will allow for growth of area business by providing newly added wastewater services to sections within the project area.

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

Explanation: This is a community wastewater collection and treatment facility for the entire community estimated population of 10,000.

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

Explanation: This project will eliminate the leaking existing lagoon cell and overflowing individual septic systems in this area that eventually lead to surface water sources.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** New
Project Title: SCCC Wastewater Improvements **Type/Subtype:** Water - Wastewater
Contact Name: Nadine Kowice **Contact Phone:** 505-552-5190 **Contact E-mail:** NKowice@poamail.org
Total project cost: 500,000 **Proposed project start date:** July 2025
Project Location: 1232 Haak'u Road Acoma, NM 87034 **Latitude:** 34.92922 **Longitude:** -107.598864
Legislative Language: to plan, design, equip and construct an improved wastewater system at the Sky City Cultural Center & Haak'u Museum at the Pueblo of Acoma in Cibola county
Scope of Work: Improvements for the proper function and process of the wastewater system at the Sky City Cultural Center & Haak'u Museum.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	60,000	0	0	0	0	60,000
Construction	No	0	430,000	0	0	0	0	430,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	500,000	0	0	0	0	500,000
Amount Not Yet Funded		500,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes Explanation: A new wastewater system treatment facility will result in an estimated savings of \$10,000 annually.

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: The project will benefit over 3500 community members and thousands of annual tourists with a properly functioning wastewater system.

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

Explanation: This capital outlay funded project will be managed by the Pueblo of Acoma.

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

Explanation:

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

Explanation: The system improvements will benefit over 3,500 citizens of the community and approximately 10,000 tourists who visit the Sky City Cultural Center & Haak'u Museum.

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

Explanation: The project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005	Priority: High	Class: New	
Project Title: Acoma Fire Station		Type/Subtype: Facilities - Fire Facilities	
Contact Name: Nadine Kowice		Contact Phone: 505-552-5190	Contact E-mail: NKowice@poamail.org
Total project cost: 650,000			Proposed project start date: July 2025
Project Location: 74 Pinsbaari Drive Acoma, NM 87034			Latitude: 35.069416 Longitude: -107.571
Legislative Language: to plan, design, construct, and furnish a Fire and EMS station at Pueblo of Acoma, Cibola county			
Scope of Work: Funding would help plan, design, construct, and furnish a new Fire and EMS station. Acoma has a single station located in the center of the most populated area of the Pueblo. The new station would be closer to I-40, north of BNSF railway. An additional station would provide services to the growing northern community and the traveling public on Interstate 40. Response time delays due to train crossings would nearly be eliminated and will be designed in Pueblo style to match existing buildings. Phase 1 is the planning/design and Phase 2 is construction. The facility will house office space, classroom, sleeping quarters, kitchen, day room and several apparatus bays.			

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	50,000	0	0	0	0	50,000
Acquisition	No	0	50,000	0	0	0	0	50,000
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	175,000	0	0	0	0	175,000
Design (Engr./Arch.)	No	0	175,000	0	0	0	0	175,000
Construction	No	0	100,000	0	0	0	0	100,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	650,000	0	0	0	0	650,000
Amount Not Yet Funded			650,000					

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	650,000	Yes	Yes	No	No	Yes	18
2	0	No	No	Yes	No	Yes	18
3	0	No	No	Yes	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	650,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The new facility would benefit Acoma Pueblo, Laguna Pueblo, Cibola County and the traveling public on Interstate 40 and state highways.

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

Explanation: The Pueblo of Acoma will manage the project following all applicable guidance, policies and regulations.

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

Explanation:

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

Explanation: The new facility would benefit a minimum of 3500 community citizens plus the communities of Laguna, San Fidel, Cubero, Cibola County and the traveling public on Interstate 40 and state highways.

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

Explanation: A new station at Northern Acoma will remedy response time delays due to train crossings that impact the time it may take patients getting critical care.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Alamo Chp New Water Wells **Type/Subtype:** Water - Water Supply

Contact Name: Inez Apachito **Contact Phone:** (575) 854-2686 **Contact E-mail:** alamo@navajochapters.org

Total project cost: 3,161,254 **Proposed project start date:** July 2025

Project Location: Alamo Chapter Alamo Chapter, NM 87825 **Latitude:** 34.4137575 **Longitude:** -107.50643

Legislative Language: to plan, design, construct, including the land acquisition, the archaeological and environmental studies new water wells in Alamo chapter of the Navajo Nation in Socorro county

Scope of Work: To plan, design, and construct three water wells for the community. Alamo Navajo Chapter will be the owner of water well projects and will work with the Office of Environmental Health-Indian Health Service to complete the project. The project will take 27 months to complete and will consist of two phases. Phase I will include ROW, the cultural resource inventory, environmental assessment, planning, and design. The size and type of wells will be determined by Environmental Health-Indian Health Service during the planning and design portion of the project. The cost estimate is per each well site. Phase II will consist of the construction of the wells. Locations will be determined by hydrogeology and community need. The Alamo Chapter will own, operate and maintain the well with assistance from Indian Health Service. 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	787,500	No	111,254	111,254	2019	D2715
CAP	500,000	No	500,000		2020	E2267
CAP	150,000	No	150,000		2021	F3203
	0	No				
LFUNDS	275,000	No				
FGRANT	1,875,000	No				
CAP	900,000	No				
	0	No				
Totals	4,487,500		761,254	111,254		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way Acquisition	No	12,254	25,000	25,000	0	0	0	62,254
Archaeological Studies	No	12,000	25,000	25,000	0	0	0	62,000
Environmental Studies	No	12,000	25,000	25,000	0	0	0	62,000
Planning	No	225,000	75,000	75,000	0	0	0	375,000
Design (Engr./Arch.)	No	500,000	100,000	100,000	0	0	0	700,000
Construction	No	0	1,200,000	600,000	0	0	0	1,800,000
Furnishing/Equipment/Vehicles	N/A	0	50,000	50,000	0	0	0	100,000
TOTAL		761,254	1,500,000	900,000	0	0	0	3,161,254
Amount Not Yet Funded		2,400,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,500,000	Yes	Yes	Yes	Yes	Yes	12
2	900,000	Yes	Yes	Yes	Yes	Yes	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,400,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	10,000	10,000	10,000	30,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: Upon funding the Chapter will hold monthly meetings with Albuquerque Indian Health Services to keep the project on task and to complete the project on budget.

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

Explanation: This project will not create new jobs.

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

Explanation: The project will provide community members (2,500) with fresh drinking water.

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

Explanation: Currently, the community of Alamo lacks water to serve the entire population.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Project Title: Alamo Chp Sewer Line Extension

Type/Subtype: Water - Wastewater

Contact Name: Inez Apachito

Contact Phone: (575) 854-2686

Contact E-mail: alamo@navajochapters.org

Total project cost: 3,044,800

Proposed project start date: July 2025

Project Location: 6 miles of sewer line with a midpoint at Cherry Town community Alamo, NM 87825

Latitude: 34.369130

Longitude: -107.49533

Legislative Language: to plan, design, and construct sewer line extension in the Alamo chapter of the Navajo Nation in Socorro county

Scope of Work: Plan (including environmental and archaeological clearances and right of way), design (including completion of the preliminary engineering report, and construction-ready drawings), and construct 6 miles of wastewater line. This wastewater line will connect the planned Indian Health Services health clinic (with associated on-site homes), allow home expansion at Cherry Town by eliminating the current Cherry Town wastewater lagoon, and allow homes along NM 169 to connect to sewer service at the newly constructed North wastewater lagoons. The Alamo Chapter will own, operate and maintain the sewer line extension with assistance from Indian Health Service. The Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
IA	44,800	No	44,800		2020	20TIF06, Issued NOO 1
	0	No				
	0	No				
	0	No				
CAP	1,000,000	No				
FGRANT	1,000,000	No				
SGRANT	1,000,000	No				
	0	No				
Totals	3,044,800		44,800	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	30,000	0	0	0	0	30,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	20,000	0	0	0	0	20,000
Environmental Studies	No	0	20,000	0	0	0	0	20,000
Planning	No	44,800	70,000	0	0	0	0	114,800
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	2,400,000	0	0	0	0	2,400,000
Furnishing/Equipment/Vehicles	No	0	360,000	0	0	0	0	360,000
TOTAL		44,800	3,000,000	0	0	0	0	3,044,800
Amount Not Yet Funded		3,000,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	240,000	Yes	Yes	No	No	Yes	12
2	2,760,000	No	No	Yes	Yes	No	8
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,000,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	6,000	6,000	6,000	6,000	6,000	30,000
Annual Operating Revenues	20,000	20,000	20,000	20,000	20,000	100,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: Upon funding the Chapter will hold monthly meetings with Albuquerque Indian Health Services to keep the project on task and to complete the project on budget.

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

Explanation:

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

Explanation: All (2,500) community members will benefit from the commercial growth it will allow.

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

Explanation: The current Cherry Town lagoon is over capacity and needs to be replaced/decommissioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Alamo Broadband Project **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Inez Apachito **Contact Phone:** (575) 854-2686 **Contact E-mail:** alamo@navajochapters.org

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

Project Location: Alamo Chapter House Alamo Chapter, NM 87825 **Latitude:** 34.4137575 **Longitude:** -107.50664

Legislative Language: to plan, design, construct and install the Alamo broadband project for the Alamo chapter on the Navajo Nation in Socorro county

Scope of Work: The project is to plan, design, construct and install the Alamo broadband project for the Alamo chapter on the Navajo Nation in Socorro county. The Alamo chapter will work with the service provider and the Capital Projects Management Department to complete the project. The project will take 24 months to complete and will consist of the purchase of satellite systems to create a broadband network for the community. The size and location of the project will be determined by the service provider during the planning and design portion of the project. The chapter will own, operate and maintain the satellite systems. 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	150,000	No			2024	
	0	No				
	0	No				
	0	No				
CAP	300,000	No				
FGRANT	300,000	No				ARPA fuding
LFUNDS	300,000	No				
	0	No				
Totals	1,050,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	25,000	0	0	0	0	0	25,000
Design (Engr./Arch.)	N/A	25,000	0	0	0	0	0	25,000
Construction	No	100,000	150,000	0	0	0	0	250,000
Furnishing/Equipment/Vehicles	No	0	150,000	0	0	0	0	150,000
TOTAL		150,000	300,000	0	0	0	0	450,000
Amount Not Yet Funded		300,000						

PHASING BUDGET

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

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

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

Explanation if not: The operating budget will be determined once funding is obtained.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: Upon funding the Chapter will hold a monthly meeting with Capital Projects Management Department to keep the project on task and within budget.

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

Explanation:

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

Explanation: The project will serve all the (2,500) community members.

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

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Alamo Chp Water System Improvements **Type/Subtype:** Water - Water Supply

Contact Name: Inez Apachito **Contact Phone:** (575) 854-2686 **Contact E-mail:** alamo@navajochapters.org

Total project cost: 10,260,000 **Proposed project start date:** July 2025

Project Location: 6 miles of sewer line with a midpoint at Cherry Town community Alamo, NM 87825 **Latitude:** 34.416963 **Longitude:** -107.4973

Legislative Language: to plan, design, construct, and equip water system improvements for the drinking water distribution systems at the Alamo in the Alamo chapter of the Navajo Nation in Socorro county

Scope of Work: Plan, design and construct water system improvements for the drinking water distribution systems at the Alamo Chapter, Socorro County, New Mexico. This project will include water line repair and replacement, tank repair and replacement, installing SCADA, boosters, and valves. Plan - including preliminary engineering reports, permits, easements, clearances, and rights of way for new water system equipment. Construct new water lines, repair leaking and corroded water lines, repair and replace tanks, install new tanks, SCADA systems, boosters and valves. The project will follow the Navajo Nation and New Mexico Procurement Laws. The Alamo Chapter will own, operate and maintain the water system with assistance from Indian Health Service. The Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	1,800,000	No	1,800,000	200,000	02/15/2019	USDA
	0	No				
	0	No				
	0	No				
CAP	3,000,000	No				
NMEDD	3,000,000	No				
IA	3,000,000	No				
	0	No				
Totals	10,800,000		1,800,000	200,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	30,000	0	0	0	30,000
Environmental Studies	No	0	0	30,000	0	0	0	30,000
Planning	No	0	0	50,000	0	0	0	50,000
Design (Engr./Arch.)	No	0	0	50,000	0	0	0	50,000
Construction	No	900,000	900,000	250,000	1,000,000	1,000,000	500,000	4,550,000
Furnishing/Equipment/Vehicles	No	900,000	900,000	250,000	1,500,000	1,000,000	1,000,000	5,550,000
TOTAL		1,800,000	1,800,000	660,000	2,500,000	2,000,000	1,500,000	10,260,000
Amount Not Yet Funded		8,460,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,800,000	No	No	Yes	Yes	No	12
2	660,000	Yes	Yes	Yes	Yes	Yes	12
3	2,500,000	No	No	Yes	Yes	No	12
4	2,000,000	No	No	Yes	Yes	No	12
5	1,500,000	No	No	Yes	Yes	No	12
TOTAL	8,460,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	8,000	8,000	8,000	8,000	37,000
Annual Operating Revenues	10,000	10,000	10,000	10,000	10,000	50,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: Upon funding the Chapter will hold monthly meetings with Albuquerque Indian Health Services to keep the project on task and to complete the project on budget.

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

Explanation:

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

Explanation: All 2,500 residents of the Alamo Chapter will benefit from reliable water service, housing and job growth is currently held back from lack of reliable water.

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

Explanation: Clean, reliable drinking water is a basic human health concern.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Alamo Chp Scattered Power & Water Line Extensions **Type/Subtype:** Other - Utilities (publicly owned)

Contact Name: Inez Apachito **Contact Phone:** (575) 854-2686 **Contact E-mail:** alamo@navajochapters.org

Total project cost: 4,838,880 **Proposed project start date:** July 2025

Project Location: Scattered homes across the Alamo Chapter Alamo, NM 87825 **Latitude:** 34.416963 **Longitude:** -107.4973

Legislative Language: to secure easements/ROW, archaeological and environmental studies, to plan, design, construct, and equip power line and water line extensions in the Alamo chapter of the Navajo Nation in Socorro county

Scope of Work: To secure easements/ROW, archaeological and environmental studies, to plan, design, construct, and equip power line and water line extensions to scattered homes across the Alamo Chapter, Socorro County, New Mexico. The project will be divided into five phases and each phase will consist of easements/ROW, and archaeological and environmental studies, to plan, design, and construction. The project will be managed by Alamo Chapter, Indian Health Services, and Continental Divide Electric Cooperative, Inc. Continental Divide Electric Cooperative, Inc. will operate and maintain the powerline after construction through an MOU. Alamo Chapter will own, operate, and maintain the waterlines with assistance from the Indian Health Service. The fiscal agent is the Navajo Nation for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	1,388,880	No	1,388,880		8/1/2019	Sihasin Funds
	0	No				
	0	No				
	0	No				
CAP	1,500,000	No				
IA	1,500,000	No				
	0	No				
	0	No				
Totals	4,388,880		1,388,880	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	30,000	30,000	30,000	30,000	30,000	150,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	30,000	30,000	30,000	30,000	30,000	150,000
Environmental Studies	No	0	15,000	15,000	15,000	15,000	15,000	75,000
Planning	No	0	15,000	15,000	15,000	15,000	15,000	75,000
Design (Engr./Arch.)	No	0	30,000	30,000	30,000	30,000	30,000	150,000
Construction	No	1,388,880	300,000	300,000	300,000	300,000	300,000	2,888,880
Furnishing/Equipment/Vehicles	No	0	270,000	270,000	270,000	270,000	270,000	1,350,000
TOTAL		1,388,880	690,000	690,000	690,000	690,000	690,000	4,838,880
Amount Not Yet Funded		3,450,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	690,000	Yes	Yes	Yes	Yes	Yes	12
2	690,000	Yes	Yes	Yes	Yes	Yes	12
3	690,000	Yes	Yes	Yes	Yes	Yes	12
4	690,000	Yes	Yes	Yes	Yes	Yes	12
5	690,000	Yes	Yes	Yes	Yes	Yes	12
TOTAL	3,450,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: Not a regional project.

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

Explanation: Funding application, Navajo Nation Lead Agency, Scope of Work, Monthly Reporting to NM State (CPMS). Navajo Nation, Established Timeline to complete the project.

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

Explanation:

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

Explanation: The project will benefit 350 community members and more into the future.

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

Explanation: The project is needed to support medical equipment issue to community members in post COVID 19 and Delta Variant.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001	Priority: High	Class: New	
Project Title: Baahaali Chp Community Development Rd		Type/Subtype: Transportation - Highways/Roads/Bridges	
Contact Name: Gloria Skeet, CM		Contact Phone: (505) 778-5792	Contact E-mail: gmskeet@nnchapters.org
Total project cost: 750,000	Proposed project start date: October 2025		
Project Location: 927P+C8F Vanderwagen, NM 87326	Latitude: 35.35106	Longitude: -108.7142	
Legislative Language: to plan, design, construct and equip an access road for the Bááháálí Pinehaven Development site for the Bááháálí chapter of the Navajo Nation in McKinley county			
Scope of Work: Bááháálí Chapter has withdrawn 160 acres for the Bááháálí Pinehaven Development Site. Within this site, Bááháálí Chapter has designated 18 acres for 1-acre homesite leases for 18 households. This project can be completed in two phases: (1) Plan and design; (2) Construct and equip the access road. The construction of the access road will include a bus turn-around and installing cattle guards and culverts. The access road will benefit approximately 100 citizens in the Bááháálí community. The road will become a new bus route for Head Start, BIE and Gallup McKinley County schools.			

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	750,000	No				
LFUNDS	750,000	No				
	0	No				
	0	No				
Totals	1,500,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	5,000	0	0	0	0	5,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	15,000	0	0	0	0	15,000
Environmental Studies	No	0	5,000	0	0	0	0	5,000
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	0	500,000	0	0	0	500,000
Furnishing/Equipment/Vehicles	N/A	0	0	100,000	0	0	0	100,000
TOTAL		0	150,000	600,000	0	0	0	750,000
Amount Not Yet Funded			750,000					

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	150,000	Yes	Yes	No	No	Yes	12
2	600,000	No	No	Yes	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	750,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Baahaali Chapter	Baahaali Chapter	Baahaali Chapter	Baahaali Chaptr	Baahaali Chapter	Baahaali Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? Yes
Explanation: The new road will benefit the local schools because the road will become a new bus route.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: Chapter Manager will work closely with Navajo DOT in completing the project.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: The access road will benefit approximately 100 citizens of the Baahaali community.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
Explanation: The project improve the road for over 100 community by increasing safety measure.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Baahaali Chp Parking Lot Improvements **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Gloria Skeet, CM **Contact Phone:** (505) 778-5792 **Contact E-mail:** gmskeet@nnchapters.org

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

Project Location: 190A Rodeo Road Bread Springs, NM 87305 **Latitude:** 35.4002077 **Longitude:** -108.65682

Legislative Language: to plan, design, construct and equip improvements to the facility parking lot for the Bááháálí chapter of the Navajo Nation in McKinley county

Scope of Work: Plan, design and construct improvements to the Bááháálí Facility Parking Lot. The parking lot provides 54 parking spaces for the staff and customers at the chapter house, the Head Start and Senior Centers. The parking lot was constructed in May 2011 and the improvements can be completed in one phase. Improvements have been made over the years by the chapter custodian but is now in dire need of professional repair services as many of the cracks have widen and become worse. Improvements will include repairing the cracks, re-painting the parking lot designated spaces and erecting new signage. An estimate was secured in August 2021 at 57k but with now inflation of road and parking lot repair costs the estimate is now around 75k. The Bááháálí Chapter 5-acre compound is withdrawn with full Right of Way.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	75,000	No				
LFUNDS	75,000	No				
	0	No				
	0	No				
Totals	150,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	68,000	0	0	0	0	68,000
Furnishing/Equipment/Vehicles	No	0	7,000	0	0	0	0	7,000
TOTAL		0	75,000	0	0	0	0	75,000
Amount Not Yet Funded			75,000					

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	50	50	50	65	65	280
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Baahaali Chapter	Baahaali Chapter	Baahaali Chapter	Baahaali Chapter	Baahaali Chapter	Baahaali Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: The Chapter Manager will work closely with the CPMD Project Manager within the Navajo Division of Community Development to complete the project.

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

Explanation:

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

Explanation: Serving meals to 45 - 60 elders daily, Monday - Friday, 14 Head Start students and their parents and 6-10 daily chapter house customers.

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

Explanation: This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Baahaali Chp Lagoon Improvements **Type/Subtype:** Water - Wastewater

Contact Name: Gloria Skeet, CM **Contact Phone:** (505) 778-5792 **Contact E-mail:** gmskeet@nncapters.org

Total project cost: 415,000 **Proposed project start date:** July 2025

Project Location: 190A Rodeo Road Vanderwagem, NM 87326 **Latitude:** 35.4002077 **Longitude:** -108.65682

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

Scope of Work: Plan, design, construct and equip improvements to the Bááháálí sewer lagoon, Bááháálí Chapter, McKinley County. Replace fencing and gate around the lagoon for better safety and security, install new signage, construct improvements to access road to the lagoon, improving the entrance to the lagoon and install lining of the lagoon to prevent weeds from growing. The chapter is seeking funds to construct upgrades to the sewer lagoon to meet OEH standards and Navajo EPA Codes. Phase I included the land acquisition, easements/rows, archaeological and environmental studies and is completed. Phase II will construct new fencing and install new signage to meet Navajo EPA and OEH standards. The Sewage Lagoon is operated and maintained by Bááháálí Chapter. The fiscal agent will be the Navajo Nation.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	200,000	No	100,000		2020	
LFUNDS	5,000	No	5,000	5,000	2014	Complete
	0	No				
	0	No				
CAP	300,000	No				
	0	No				
	0	No				
	0	No				
Totals	505,000		105,000	5,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	1,000	0	0	0	0	0	1,000
Acquisition	Yes	1,000	0	0	0	0	0	1,000
Archaeological Studies	Yes	1,000	0	0	0	0	0	1,000
Environmental Studies	Yes	2,000	0	0	0	0	0	2,000
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	90,000	310,000	0	0	0	0	400,000
Furnishing/Equipment/Vehicles	No	10,000	0	0	0	0	0	10,000
TOTAL		105,000	310,000	0	0	0	0	415,000
Amount Not Yet Funded		310,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: The Chapter Manger, Gloria Skeet, has oversight of the project and will work in conjunction with the Navajo Office of Environmental Health and Navajo EPA.

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

Explanation: The lagoon serves the Chapter compound.

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

Explanation: The project will serve 1,200 staff and customers by improving the sewage lagoon.

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

Explanation: Secure fencing and signage prevents individuals and animals from entering the sewage lagoon area.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Baahaali Chp Cemetery Improvement **Type/Subtype:** Other - Other

Contact Name: Gloria Skeet, CM **Contact Phone:** (505) 778-5792 **Contact E-mail:** gmskeet@nnchapters.org

Total project cost: 1,053,000 **Proposed project start date:** July 2025

Project Location: 9739+33V Vanderwagen, NM 87326 **Latitude:** 35.3527423 **Longitude:** -108.73234

Legislative Language: to plan, design, construct and equip road improvements to the Bááhááí Community Cemetery for the Bááhááí Chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, design, renovate and equip the Bááhááí Cemetery, Bááhááí chapter of the Navajo Nation in McKinley County. Bááhááí has a community cemetery that is in dire need of improvements. Presently, the fence and gate need to be replaced and a cattle guard needs to be installed. Signage needs to be installed. The access road to the community cemetery needs to be improved and chip sealed and a parking lot needs to be constructed at the main entrance to the cemetery.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	200,000	No	100,000		2022	
LFUNDS	23,000	No	23,000		2022	Chapter Funds
	0	No				
	0	No				
CAP	900,000	No				
	0	No				
	0	No				
	0	No				
Totals	1,123,000		123,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	Yes	13,000	0	0	0	0	0	13,000
Archaeological Studies	Yes	5,000	0	0	0	0	0	5,000
Environmental Studies	Yes	5,000	0	0	0	0	0	5,000
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	100,000	0	600,000	0	0	0	700,000
Furnishing/Equipment/Vehicles	No	0	0	230,000	0	0	0	230,000
TOTAL		123,000	100,000	830,000	0	0	0	1,053,000
Amount Not Yet Funded		930,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	Yes	Yes	No	No	Yes	10
2	830,000	No	No	Yes	Yes	No	2
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	930,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: The Navajo Nation has a procurement process that ensures that contractors remain on budget & timeline during the construction process.

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

Explanation:

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

Explanation: The project will benefit the entire community of 2,000 members.

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

Explanation: The project eliminates a hazard to public health by providing a location to bury deceased members of the community.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Baahaali Chp Rodeo Arena Improvement **Type/Subtype:** Facilities - Other

Contact Name: Gloria Skeet, CM **Contact Phone:** (505) 778-5792 **Contact E-mail:** gmskeet@nncapters.org

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

Project Location: 98VX+HQ Vanderwagen, NM 87326 **Latitude:** 35.3939940 **Longitude:** -108.65048

Legislative Language: to plan, design, construct and equip improvements to the Bááháálí rodeo arena for the Bááháálí Chapter of the Navajo Nation in McKinley county

Scope of Work: Baahaali Rodeo Arena was built in 1968 and needs major improvements and renovations. Presently the Rodeo Arena generates the largest revenue for the chapter. Improvements to the rodeo area include, installing electrical lines to arena and announcer stand, installing a water line and trough for livestock, graveling the entrance way and parking area to reduce dust, replacing the rodeo arena stand, building a ramada for concessions stands and an eating area and building a secure fence around the rodeo grounds to prevent people from sneaking in without paying a fee during rodeo events. Improving the rodeo grounds will allow the chapter to increase their revenues by renting out the arena for day and evening events.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	100,000	No	100,000		2023	
	0	No				
	0	No				
	0	No				
CAP	1,000,000	No				
LFUNDS	300,000	No				
	0	No				
	0	No				
Totals	1,400,000		100,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	40,000	0	0	0	0	40,000
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	100,000	700,000	0	0	0	0	800,000
Furnishing/Equipment/Vehicles	No	0	0	410,000	0	0	0	410,000
TOTAL		100,000	790,000	410,000	0	0	0	1,300,000
Amount Not Yet Funded		1,200,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	790,000	Yes	Yes	Yes	No	No	12
2	410,000	No	No	No	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,200,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	250	250	250	350	350	1,450
Annual Operating Revenues	4,000	4,000	5,000	5,000	5,000	23,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Bááháálí Chapter	Bááháálí Chapter	Bááháálí Chapter	Baahaali Chapter	Bááháálí Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: The Navajo Nation has a procurement process that ensures that contractors remain on budget & timeline during the construction process.

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

Explanation:

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

Explanation: The Project will benefit 2,000 community members.

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

Explanation: The Rodeo Grounds improvements will bring the facility up to code and improve the safety of the public and rodeo cowboys and cowgirls.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Baca/Prewitt Chp New Solid Waste Transfer Station **Type/Subtype:** Other - Solid Waste

Contact Name: Sharon Loley, CM **Contact Phone:** (505) 972-9917 **Contact E-mail:** baca@navajochapters.org

Total project cost: 880,000 **Proposed project start date:** July 2025

Project Location: 22A Pillow Crest Road Prewitt, NM 87045 **Latitude:** 35.3391256 **Longitude:** -108.00764

Legislative Language: to plan, design, construct, furnish and equip a new transfer station in Baca/Prewitt chapter of the Navajo Nation in McKinley county

Scope of Work: To build a solid waste transfer station in Prewitt; McKinley County, New Mexico (to include land acquisition, archaeological and environmental studies, furnish and equip). Solid waste disposal is the responsibility of the households in this community and presently, there is no transfer station to control and defer illegal dumping. If awarded the first stage is to plan and design the transfer station. The Chapter Manager and Chapter President will monitor this project. Equipment will be chute-fed compactor 35 cubic yards (520 T5/compactors, Inc.). The Chapter will follow Navajo Nation and State of New Mexico procurement laws on the purchase of the compactor. The purchase will bid out to vendors and then a vendor will be selected. This project will take 18 months for construction. Baca/Prewitt Chapter will own, operate and maintain the Transfer Station. The Navajo Nation will be the fiscal agent

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	0	No				
IA	0	No				
LGRANT	0	No				
	0	No				
CAP	300,000	No				
IA	300,000	No				
LFUNDS	300,000	No				
	0	No				
Totals	900,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	10,000	0	0	0	0	10,000
Acquisition	No	0	20,000	0	0	0	0	20,000
Archaeological Studies	No	0	10,000	0	0	0	0	10,000
Environmental Studies	No	0	10,000	0	0	0	0	10,000
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	0	80,000	0	0	0	80,000
Construction	No	0	0	500,000	0	0	0	500,000
Furnishing/Equipment/Vehicles	No	0	0	200,000	0	0	0	200,000
TOTAL		0	100,000	780,000	0	0	0	880,000
Amount Not Yet Funded			880,000					

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	Yes	No	No	No	Yes	12
2	780,000	No	Yes	Yes	Yes	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	880,000						

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

Explanation if not: Fund will be secure operating once built.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Baca/Prewitt Chapter	Baca/Prewitt Chapter	Baca/Prewitt Chapter	Baca/Prewitt Chapter	Baca/Prewitt Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: Navajo Nation Procurement Officer, Capital Projects Management Department

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

Explanation:

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

Explanation: The project benefits 1000 community members living in Prewitt, Haystack and Casamero Lake.

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

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002	Priority: High	Class: New	
Project Title: Baca/Prewitt Chp Cemetery/Road Imprvmnt		Type/Subtype: Other - Other	
Contact Name: Sharon Loley, CM		Contact Phone: (505) 972-9917	Contact E-mail: baca@navajochapters.org
Total project cost: 850,000	Proposed project start date: July 2025		
Project Location: 9WFC+C9V Prewitt, NM 87323	Latitude: 35.373615	Longitude: -108.079068	
Legislative Language: to plan, design, and construct improvements for the community cemetery access road in the Baca/Prewitt Chapter of the Navajo Nation in McKinley County.			
Scope of Work: To plan, design and improve the community cemetery and the access road improvement by graveling. The road is owned by the McKinley County. Veterans statue and memorial statues will be purchased to beautify the cemetery. The cemetery access road will be graveled and maintained by Baca/Prewitt Chapter and the McKinley County Road Department. The Baca/Prewitt Chapter owns, operates, and maintains the cemetery and will maintain the road to the cemetery. The Navajo Nation will be the fiscal agent for the project.			

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	N/A	0	100,000	0	0	0	0	100,000
Construction	No	0	500,000	0	0	0	0	500,000
Furnishing/Equipment/Vehicles	No	0	150,000	0	0	0	0	150,000
TOTAL		0	850,000	0	0	0	0	850,000
Amount Not Yet Funded			850,000					

PHASING BUDGET

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

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

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

Explanation if not: Fund will be secure operating once built.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Baca/Prewitt Chapter	Baca/Prewitt Chapter	Baca/Prewitt Chapter	Baca/Prewitt Chapter	Baca/Prewitt Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This project is not a regional project.

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

Explanation: Navajo Nation Capital Projects Management Department. The Navajo Nation Purchasing Manager

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

Explanation:

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

Explanation: The project will benefit all community members approx. 1,000 people.

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

Explanation: The project eliminates a hazard to public health by providing a location to bury deceased members of the community.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Baca/Prewitt Chp Housing Dvlpmnt Land Acquisition **Type/Subtype:** Facilities - Housing-Related Cap Infrastructure

Contact Name: Sharon Loley, CM **Contact Phone:** (505) 972-9917 **Contact E-mail:** baca@navajochapters.org

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

Project Location: Woodview Drive Road, Prewitt, NM Prewitt, NM 87045 **Latitude:** 35.3457068 **Longitude:** -108.01262

Legislative Language: to acquire land and plan for future developments within the Baca/Prewitt chapter of the Navajo Nation in McKinley county

Scope of Work: To acquire land, plan (including archaeological, and environmental studies), and easements/ROW for the development of housing located within the Baca Prewitt Chapter, McKinley County. The land will be acquired from private landowner for public housing development. The land will include approximately 110 acres. Once land is purchased the archaeological, and environmental studies, and easements/ROW will be conducted. The Chapter, Navajo Housing Authority and Navajo Land Department will request to secure funding for project. The Navajo Housing Authority will own, maintain, be the operator and the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
IA	160,000	No				
LFUNDS	40,000	No				
	0	No				
	0	No				
Totals	200,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	10,000	0	0	0	0	10,000
Acquisition	No	0	20,000	0	0	0	0	20,000
Archaeological Studies	No	0	10,000	0	0	0	0	10,000
Environmental Studies	No	0	10,000	0	0	0	0	10,000
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	100,000	0	0	0	0	100,000
Amount Not Yet Funded			100,000					

PHASING BUDGET

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

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

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

Explanation if not: Fund will be secure operating once built.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Baca/Prewitt Chapter	Baca/Prewitt Chapter	Navajo Nation	Baca/Prewitt Chapter	Baca/Prewitt Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: The chapter will meet with Lead Agency (NN Land Office) on a quarterly basis for updates.

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

Explanation: This project will not create jobs

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

Explanation: Project will serve 1,500 community members with housing and will provide chapter with population grow.

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

Explanation: Project will help community members that are homeless, single parent, and high risk patients with a stability home living.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Baca/Prewitt Chp Multi-Purpose Bldg/Youth Center **Type/Subtype:** Facilities - Other

Contact Name: Sharon Loley, CM **Contact Phone:** (505) 972-9917 **Contact E-mail:** baca@navajochapters.org

Total project cost: 980,000 **Proposed project start date:** July 2027

Project Location: 22 A Pillowcrest Road Prewitt, NM 87323 **Latitude:** 35.3391256 **Longitude:** -108.00764

Legislative Language: to plan, design, and/or construct a new multi-purpose building in the Prewitt area of the Baca/Prewitt chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, design, and/or construct a new multi-purpose building in the Prewitt area of the Baca/Prewitt Chapter, McKinley County, New Mexico. The building will be used for recreational purposes and educational resources for students and adults alike. The Baca/Prewitt Chapter is continuously growing at a rapid rate and the need for new facilities is in great need. Phase I consisted of the legal survey (land acquisition), archaeological and environmental studies and have been completed. Phase II will consist of the planning and design and will take 12 months. Phase III will consist the construction and will take 12 months to complete. The Baca/Prewitt Chapter will Request for Proposal (RFP) to select a consultant to develop the plans and design for the new multi purpose building in the Prewitt area. The chapter will also work closely with Navajo Nation Capital Projects Management Department, Navajo Nation Department of Justice and Risk Management to verify compliance. The Baca/Prewitt Chapter will own, operate and maintain the building. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	980,000	No				
IA	980,000	No				
	0	No				
	0	No				
Totals	1,960,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	10,000	0	0	0	0	10,000
Acquisition	No	0	20,000	0	0	0	0	20,000
Archaeological Studies	No	0	10,000	0	0	0	0	10,000
Environmental Studies	No	0	10,000	0	0	0	0	10,000
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	0	80,000	0	0	0	80,000
Construction	No	0	0	600,000	0	0	0	600,000
Furnishing/Equipment/Vehicles	No	0	0	200,000	0	0	0	200,000
TOTAL		0	100,000	880,000	0	0	0	980,000
Amount Not Yet Funded			980,000					

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	Yes	No	No	No	Yes	9
2	880,000	No	Yes	Yes	Yes	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	980,000						

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

Explanation if not: Fund will be secure operating once built.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Baca/Prewitt Chapter	Baca/Prewitt Chapter	Baca/Prewitt Chapter	Baca/Prewitt Chapter	Baca/Prewitt Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: Baca/Prewitt Chapter Officials and Staff will work with Navajo Nation Capital Projects Management Department, Navajo Nation Department of Justice and Risk Management to verify compliance.

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

Explanation:

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

Explanation: The project will benefit the local community members living in Prewitt NM area which has a population of 450-500 Community.

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

Explanation: The building will be built to building code.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Baca/Prewitt Chapter House Kitchen Equipment **Type/Subtype:** Equipment - Other

Contact Name: Sharon Loley, CM **Contact Phone:** (505) 972-9917 **Contact E-mail:** baca@navajochapters.org

Total project cost: 200,000 **Proposed project start date:** July 2025

Project Location: 22 A Pillowcrest Road Prewitt, NM 87323 **Latitude:** 35.3391256 **Longitude:** -108.00764

Legislative Language: to purchase and update kitchen equipment for the Baca/Prewitt chapter of the Navajo Nation in McKinley county

Scope of Work: The chapter will purchase and equip kitchen Equipment, Baca/Prewitt Chapter, McKinley County. The equipment will include a commercial walk-in freezer, refrigerator, Salad bar, and oven/stove. The chapter will follow Navajo Nation and State of New Mexico procurement laws. The purchase will be bid out to vendors and then a vendor will be selected. The Baca/Prewitt Chapter owns, operates, and maintains the building, and the Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	200,000	No				
IA	200,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	400,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	200,000	0	0	0	0	200,000
TOTAL		0	200,000	0	0	0	0	200,000
Amount Not Yet Funded			200,000					

PHASING BUDGET

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

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

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

Explanation if not: Fund will be secure operating once it is installed.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Baca/Prewitt Chapter	Baca/Prewitt Chapter	Baca/Prewitt Chapter	Baca/Prewitt Chapter	Baca/Prewitt Chapter	Baca/Prewitt Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: The project is not a regional project.

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

Explanation: Navajo Nation Department of Justice and Risk Management to verify comply with standards

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

Explanation:

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

Explanation: The project will benefit over 1,300 community members of Baca/Prewitt Chapter.

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

Explanation: All equipment will be to code and will be safer and improve the chapter service to the community.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Becenti Chp NM Highway 371/N7120 Turn Lane **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Charmayne Hosteen, CSC **Contact Phone:** (505) 786-2284 **Contact E-mail:** becenti@navajochapters.org

Total project cost: 25,000,000 **Proposed project start date:** July 2025

Project Location: Becenti Chapter Compound Crownpoint, NM 87313 **Latitude:** 35.814857 **Longitude:** -108.16554

Legislative Language: to plan, design, and complete studies (archaeological and environmental), secure right-of-ways, and easements, and construct NM Highway 371/N7009 turn lane in the Becenti chapter of the Navajo Nation in McKinley county

Scope of Work: Plan, design and construct the State Highway 371 and Indian Route 7120 of 0.5 mile South and north total length of 1.0 mile and N7120 safe lane at 0.5 mile onto NM371. The road currently use for School Bus route and commuting and surrounding areas by community members. The Chapter is coordinating with McKinley County and Navajo Department of Transportation (NDOT). Phase I consisted ROW/easements, archaeological and environmental studies for the Road these were completed by NDOT. McKinley County/NDOT will own and will maintain the road. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
DOT	1,500,000	No				
DOT	1,000,000	No				
	0	No				
	0	No				
Totals	2,500,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	1,500,000	0	0	0	0	1,500,000
Construction	No	0	23,500,000	0	0	0	0	23,500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	25,000,000	0	0	0	0	25,000,000
Amount Not Yet Funded		25,000,000						

PHASING BUDGET

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

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

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

Explanation if not: MOU with NMDOT and NDOT

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** **Renovate/Repair**

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: 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: Becenti Chapter and Capital Projects Management Department will collaborate to ensure project completion according to timeline.

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

Explanation:

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

Explanation: The project will benefit approximately 1,800 community members

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

Explanation: The goal for this project is to provide a safe and reliable movement for school buses, residents and the local governmental services to/for the local people.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Becenti Chp Multipurpose Building Renovation **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Charmayne Hosteen, CSC **Contact Phone:** (505) 786-2284 **Contact E-mail:** becenti@navajochapters.org

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

Project Location: Becenti Chapter Compound Crownpoint, NM 87313 **Latitude:** 35.814216 **Longitude:** -108.165708

Legislative Language: to design, construct and equip the Becenti multipurpose building renovation in the Becenti chapter of the Navajo Nation in McKinley county

Scope of Work: To design, construct, and equip the Becenti Chapter Multipurpose Building Renovation in Becenti Chapter, McKinley County. The chapter has secured the land withdrawal, archaeological, and environmental studies. The chapter will work with the Navajo Nation Capital Projects Management Department to develop the design for the renovation of the Becenti Chapter Multipurpose Building. The project will include engineering, schematics, and design development. Construction will include repairing exterior Roof leaks and installing new overhang/flashing/gutter, repairing exterior damaged stucco, and upgrading the HVAC system. The Becenti Chapter will own, operate, and maintain the building. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	4,000	No	4,000	4,000	2022	Chapter Funds
CAP	75,000	No	75,000		2023	H2546
CAP	600,000	No	600,000		2024	I4110
	0	No				
FGRANT	50,000	No				
CAP	446,000	No				
	0	No				
	0	No				
Totals	1,175,000		679,000	4,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	1,000	0	0	0	0	0	1,000
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	1,500	0	0	0	0	0	1,500
Environmental Studies	Yes	1,500	0	0	0	0	0	1,500
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	0	0	0	0	0	0	0
Construction	N/A	675,000	0	71,000	0	0	0	746,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		679,000	0	71,000	0	0	0	750,000
Amount Not Yet Funded		71,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: 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: Becenti Chapter and Capital Projects Management Department will collaborate to ensure project completion according to timeline.

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

Explanation:

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

Explanation: Will benefit with all 250 citizens of senior citizen and head start children of the community.

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

Explanation: This project will eliminate a risk or hazard and /or safety with upgrading the HVAC system and having a stable roof.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Becenti Chp New Recreation Park and Walking Trail **Type/Subtype:** Other - Other

Contact Name: Charmayne Hosteen, CSC **Contact Phone:** (505) 786-2284 **Contact E-mail:** becenti@navajochapters.org

Total project cost: 515,000 **Proposed project start date:** July 2025

Project Location: Becenti Chapter complex Crownpoint, NM 87313 **Latitude:** 35.81526 **Longitude:** -108.164622

Legislative Language: to plan, design, complete archaeological/environmental studies and construct a recreation park and walking trail, Becenti chapter of the Navajo Nation in McKinley county

Scope of Work: To complete archaeological and environmental studies, plan, design, construct a new Recreation Park and Walking Trail. The Recreation Park will consist of a full-length basketball court, skateboard rink, picnic area, and children's playground (Swings, Slides, Jungle Gym, and Cover). The Walking Trail will be 1.5 miles and constructed of gravel. The area will be designed and constructed to include ADA compliance. Phase I will be to complete the study, plan, and design and withdraw land for the project. Phase II will be to Construct and Equip the project. The chapter will own, operate and maintain the trail. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	480,000	No				
LFUNDS	35,000	No				
	0	No				
	0	No				
Totals	515,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	No	0	10,000	0	0	0	0	10,000
Environmental Studies	No	0	10,000	0	0	0	0	10,000
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	250,000	0	0	0	0	250,000
Furnishing/Equipment/Vehicles	No	0	95,000	0	0	0	0	95,000
TOTAL		0	515,000	0	0	0	0	515,000
Amount Not Yet Funded			515,000					

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
Explanation: The project is not a regional project.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: Becenti Chapter will collaborate with the Capital Projects Management Department to complete the project.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: The project will benefit the Becenti Chapter Residential Housing residents (300).
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
Explanation: The project will allow increase of healthy recreational and social activities to curb diseases such as diabetes and obesity, in a safe area.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

Project Title: Becenti Chp Watering Point Improvement

Type/Subtype: Water - Water Supply

Contact Name: Charmayne Hosteen, CSC

Contact Phone: (505) 786-2284

Contact E-mail: becenti@navajochapters.org

Total project cost: 2,500,000

Proposed project start date: July 2025

Project Location: Becenti Chapter Compound Becenti, NM 87313

Latitude: 35.814216

Longitude: -108.165708

Legislative Language: To plan, design, & construct the Becenti Chapter watering point improvement in Becenti Chapter of Navajo Nation in McKinley County

Scope of Work: To plan, design, & construct the Becenti Chapter watering point to provide safe and clean drinking water to local community members and travelers.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	2,400,000	No				
LFUNDS	100,000	No				
	0	No				
	0	No				
Totals	2,500,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	100,000	0	0	0	0	100,000
Furnishing/Equipment/Vehicles	No	0	2,100,000	100,000	0	0	0	2,200,000
TOTAL		0	2,400,000	100,000	0	0	0	2,500,000
Amount Not Yet Funded			2,500,000					

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: Becenti Chapter will coordinate with Navajo Capital Project Management Department and abide by the Navajo Nation Procurement Policy.

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

Explanation:

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

Explanation: Becenti Chapter community members (approximately 600) will benefit with new improved watering point for the community

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

Explanation: The project will allow public healthy and safe drinking water and eliminate risk and hazard diseases.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Becenti Chp New Heavy Eq. Garage w/Fencing **Type/Subtype:** Facilities - Other

Contact Name: Charmayne Hosteen, CSC **Contact Phone:** (505) 786-2284 **Contact E-mail:** becenti@navajochapters.org

Total project cost: 2,500,000 **Proposed project start date:** July 2025

Project Location: Becenti Chapter compound Becenti, NM 87313 **Latitude:** 35.814857 **Longitude:** -108.16554

Legislative Language: to complete studies (archaeological/environmental), plan, design and construct a new warehouse in Becenti Chapter on the Navajo Nation in McKinley county

Scope of Work: To complete archaeological/environmental studies, plan, design and construct a new warehouse for the community. The current warehouse was constructed in 1974 by local constructors/departments. To date, the concrete floor has crack line with 1" width, most of the screws/nails that secure the corrugated panels have become loose as the lumber is deteriorating and the telephone poles which were put in to secure the whole building is beginning to rot at their base.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	515,000	No				
LFUNDS	5,000	No				
	0	No				
	0	No				
Totals	520,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	60,000	0	0	0	0	60,000
Environmental Studies	No	0	60,000	0	0	0	0	60,000
Planning	No	0	30,000	0	0	0	0	30,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	2,250,000	0	0	0	0	2,250,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	2,500,000	0	0	0	0	2,500,000
Amount Not Yet Funded			2,500,000					

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This is not a regional project

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

Explanation: Becenti Chapter will collaborate with Capital Projects Management Department to ensure project completion according to timeline.

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

Explanation:

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

Explanation: This project will benefit 800 community members and/or registered voters.

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

Explanation: This project provide security for all the chapter's buildings on the chapter compound.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Project Title: Beclabito Chp Helipad

Type/Subtype: Transportation - Airports

Contact Name: Darrell Williams, Chapter Manager

Contact Phone: (928) 656-3265

Contact E-mail: beclabito@navajochapters.org

Total project cost: 1,469,973

Proposed project start date: July 2025

Project Location: 19 miles west of Shiprock, NM, Beclabito Chapter Shiprock, NM 87420

Latitude: 36.830444 **Longitude:** -109.005722

Legislative Language: to plan, design and construct a helipad in Beclabito chapter of the Navajo Nation in San Juan county

Scope of Work: To plan and design, construct a new general use Helipad (100'x100') for Beclabito Chapter. Currently, still a shortfall of 150K to complete. Funded at 400K for Helipad - land withdrawal, geotech reports, preliminary engineering, design, plans, archaeological and environmental studies. design and construct. The Chapter in collaboration with Navajo Nation Department of Transportation (NDOT) secured funding for the planning, design and construction of the Helipad. The helipad will be owned by Beclabito Chapter and maintenance will be shared with NDOT. The fiscal agent will be Navajo Nation.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	50,000	No	50,000		2017	Chapter Match
CAP	400,000	No	400,000		June 2019	Need 150K
	0	No				
	0	No				
CAP	1,019,973	No				
LFUNDS	1,019,973	No				Navajo Nation
	0	No				
	0	No				
Totals	2,489,946		450,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	10,000	0	0	0	0	0	10,000
Environmental Studies	No	8,000	0	0	0	0	0	8,000
Planning	No	8,000	0	0	0	0	0	8,000
Design (Engr./Arch.)	No	65,000	0	0	0	0	0	65,000
Construction	No	359,000	1,019,973	0	0	0	0	1,378,973
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		450,000	1,019,973	0	0	0	0	1,469,973
Amount Not Yet Funded		1,019,973						

PHASING BUDGET

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

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

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

Explanation if not: Funds for O/M will be in MOA with NDOT.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Beclabito Chapter	Beclabito Chapter	Navajo Nation	Beclabito Chapter	Beclabito Chapter/NDOT

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: We are in the center of two health centers for IHS that frequent our area for landing of their helicopters. There is San Juan Regional Medical Center that does utilize our area also.

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

Explanation: Monthly meetings with Navajo Depart. of Transportation and San Juan County. Project Mgrs will update the NM CPMS system monthly.

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

Explanation: The project will not create new jobs.

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

Explanation: The project will benefit all 750 community members and surrounding communities also.

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

Explanation: The project eliminates risk and hazard to public health and safety by providing Medical Air transport to medical facilities in an expeditious manner by saving lives.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Beclabito Chp New Helipad Access Road **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Darrell Williams, Chapter Manager **Contact Phone:** (928) 656-3265 **Contact E-mail:** beclabito@navajochapters.org

Total project cost: 830,900 **Proposed project start date:** July 2025

Project Location: 19 miles west of Shiprock, NM, Beclabito Chapter Beclabito, NM 87420 **Latitude:** 36.832095 **Longitude:** -109.009786

Legislative Language: to plan, design, construct a new helipad access road for Beclabito chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, design, and construct the Helipad access road to newly constructed Helipad site. The land easements/ROW, archaeological and environmental studies, and design are in progress. The construction will consist of an access road East from Beclabito Chapter compound with a cattleguard at U. S. Hwy 64. The access road will be leveled, a drainage system with galvanized culverts determined and chipsealed. The South end of the access road will end at the Helipad/parking lot. Navajo Division of Transportation, will assist the Chapter with project administration. Beclabito Chapter - Navajo Nation will own and maintain the access road after completion and the Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	100,000	No	100,000		2021	F3041
LFUNDS	13,184	No	13,184		2019	Chapter Match
CAP	75,000	No	75,000		2022	G3161
	0	No				
CAP	642,716	No				
	0	No				
	0	No				
	0	No				
Totals	830,900		188,184	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	13,184	16,816	0	0	0	0	30,000
Environmental Studies	No	30,000	0	0	0	0	0	30,000
Planning	No	45,000	0	0	0	0	0	45,000
Design (Engr./Arch.)	No	100,000	147,000	0	0	0	0	247,000
Construction	No	0	478,900	0	0	0	0	478,900
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		188,184	642,716	0	0	0	0	830,900
Amount Not Yet Funded		642,716						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo Nation - Beclabito Chapter	Beclabito Chapter	Navajo Nation	Beclabito Chapter	NDOT - Beclabito Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: We are in the center of two health centers for IHS and San Juan Regional Medical Center that frequent our area for the Helipad and the Helipad Access Road.

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

Explanation: Monthly meetings with Navajo Department of Transportation. Project Managers will updated the NM CPMS System monthly. Janice Haskie is the Navajo Nation Purchasing Manager as the fiscal agent.

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

Explanation:

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

Explanation: The project will benefit all 750 community members and surrounding communities withing the Four States Region (NM, AZ, UT, and CO).

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

Explanation: The project eliminates risk and hazard to public health and safety by providing Medical Air Transport to medical facilities in a expeditious manner by saving lives for serious injury.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Beclabito Chp Cemetery Access Road **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Darrell Williams, Chapter Manager **Contact Phone:** (928) 656-3265 **Contact E-mail:** beclabito@navajochapters.org

Total project cost: 300,000 **Proposed project start date:** July 2025

Project Location: 19 miles west of Shiprock on Highway 64 in Beclabito Community Beclabito, NM 87420 **Latitude:** 36.831258 **Longitude:** -109.010837

Legislative Language: to plan, design, and construct a cemetery access road for Beclabito chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, design and construct existing cemetery road for community cemetery for Beclabito Community. The land easements/ROW, archaeological and environmental studies, design and construction to be done. The access road will be leveled, graveled and improved. A drainage system with galvanized culverts determined. Navajo Division of Transportation will assist the Chapter with project administration. Navajo Nation will own and maintain the access road after completion and the Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	15,043	No	15,043		2019	Chapter Match
	0	No				
	0	No				
	0	No				
CAP	284,957	No				
	0	No				
	0	No				
	0	No				
Totals	300,000		15,043	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	15,043	15,000	0	0	0	0	30,043
Environmental Studies	No	0	34,957	0	0	0	0	34,957
Planning	No	0	35,000	0	0	0	0	35,000
Design (Engr./Arch.)	No	0	60,000	0	0	0	0	60,000
Construction	No	0	140,000	0	0	0	0	140,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		15,043	284,957	0	0	0	0	300,000
Amount Not Yet Funded			284,957					

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	84,957	Yes	No	No	No	Yes	24
2	60,000	No	Yes	No	No	No	24
3	140,000	No	No	Yes	No	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	284,957						

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

Explanation if not: O/M by NDOT

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: Navajo Tribal Utility Authority has lagoons that they own/service on the same route.

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

Explanation: Monthly / Qtrly project meetings with NDOT. NDOT reports to Capital Outlay on a quarterly basis.

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

Explanation:

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

Explanation: It will benefit the all 545 community members and visitors as they go to visit the cemetery. NTUA will benefit since they use the route.

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

Explanation: N/A

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Beclabito Chp N5113 Improvements **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Darrell Williams, Chapter Manager **Contact Phone:** (928) 656-3265 **Contact E-mail:** beclabito@navajochapters.org

Total project cost: 6,021,052 **Proposed project start date:** July 2025

Project Location: 19 miles west of Shiprock on highway 64 in Beclabito community Shiprock, NM 87420 **Latitude:** 36.513008 **Longitude:** -108.58083

Legislative Language: to plan, design and construct N5113 for the Beclabito chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, design and construct route N5113 (12.2 miles) for Box Culverts and Asphalt Milling. ROW, EA.,Bio., Arch., Legal Survey, Drainage Studies, attainment of millings, ADT studies, Cadex, cost estimates, and clearances have been completed. Navajo Nation Sihasin Funds and LGRF Funds have completed 2.8 miles of asphalt milling placement from the east end of N5113, applying recycled asphalt millings with stabilizer. The Beclabito Chapter has secured \$50,000.00 in matching funds for this road project. The road is owned by the Bureau of Indian Affairs, maintained by Navajo Nation Division of Transportation. The Fiscal Agent for the project will be Navajo Nation in cooperation with Beclabito Chapter.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	71,052	No	71,052	20,347	10-08-2014	Chapter Match
CAP	3,500,000	No				
LFUNDS	615,000	No	615,000	615,000	7-01-2018	Navajo Sihasiin Fund
LFUNDS	81,387	No	81,387	81,387	10-31-2020	LGRF Funds
IA	1,000,000	Yes				TIF
OTHER	753,613	Yes				NN/TTIP
	0	No				
	0	No				
Totals	6,021,052		767,439	716,734		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	717,439	753,613	2,500,000	2,000,000	0	0	5,971,052
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		767,439	753,613	2,500,000	2,000,000	0	0	6,021,052
Amount Not Yet Funded		5,253,613						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	753,613	No	No	Yes	No	No	24
2	2,500,000	No	No	Yes	No	No	24
3	2,000,000	No	No	Yes	No	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	5,253,613						

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

Explanation if not: NDOT maintains N5113, MOU with BIA/NDOT

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** Well maintained roads lower costs so that improvements to the road are maximized.

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: The project will benefit CHR, School buses, Medical transports, Emergency Responders, community members, NN DALTCS (Senior Center), and travelers (friends, family of residents).

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

Explanation: Monthly/Qtrly meetings with project managers of NDOT, BIA and entities. Project Mgrs will update CPMS monthly.

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

Explanation: The project will not create new jobs.

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

Explanation: All the 545 community members that live on that road will benefit from the project.

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

Explanation: The road is going to increase public health, safety of bus drivers, students, EMT's, Law enforcement and users of the road. It will enhance E911 initiatives.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Beclabito Chp Drainage Improvements for N5038, N63 **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Darrell Williams, Chapter Manager **Contact Phone:** (928) 656-3265 **Contact E-mail:** beclabito@navajochapters.org

Total project cost: 2,620,000 **Proposed project start date:** July 2025

Project Location: 19 miles west of Shiprock on highway 64 in Beclabito community. Shiprock, NM 87420 **Latitude:** 36.502923 **Longitude:** -108.59070

Legislative Language: to plan, design, construct N5038 and N63 for drainage improvements on public/bus routes in Beclabito chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, design and construct Public/Bus Routes, N5038, & N63. Chapter will need to obtain drainage studies, easement/ROW, archaeological, environmental studies and design for each road. Construction for each route will be drainage improvements via box culverts or bridges. The roads are owned by the Bureau of Indian Affairs, they are maintained for emergency purposes by the Chapter and Navajo Department of Transportation. The Fiscal Agent for the project will be Navajo Department of Transportation.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	50,000	No	50,000		2017	Chapter Match
	0	No				
	0	No				
	0	No				
CAP	2,570,000	No				
LFUNDS	2,570,000	No				
	0	No				
	0	No				
Totals	5,190,000		50,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 Priority: High Class: Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	30,000	0	0	0	0	30,000
Environmental Studies	No	0	30,000	0	0	0	0	30,000
Planning	No	0	230,000	0	0	0	0	230,000
Design (Engr./Arch.)	No	0	0	90,000	0	0	0	90,000
Construction	No	50,000	0	0	2,190,000	0	0	2,240,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		50,000	290,000	90,000	2,190,000	0	0	2,620,000
Amount Not Yet Funded								2,570,000

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	290,000	Yes	No	No	No	No	24
2	90,000	No	Yes	No	No	No	12
3	2,190,000	No	No	Yes	No	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,570,000						

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

Explanation if not: MOU with Navajo Department of Transportation

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 Priority: High Class: Renovate/Repair

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Bureau Indian Affairs	Navajo Nation Division of Transportation	Bureau Indian Affairs	Bureau Indian Affairs	NDOT and BIA, MOU can be done with Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: It is a starting point to connecting two communities that are separated by mountainous area.

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

Explanation: The Chapter would meet monthly with NDOT and BIA to keep the project on task and expend the budget.

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

Explanation: This project does not new jobs.

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

Explanation: Approximately 250 community members that reside on routes in Beclabito will benefit from the project.

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

Explanation: The dirt roads will be improved for school buses, emergency personnel and people that live on the route.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Project Title: Casamero Lake Chp New Senior Citizens' Center

Type/Subtype: Facilities - Senior Facilities

Contact Name: Kimberly Lister, Chapter Manager

Contact Phone: 5057862457

Contact E-mail: casamerolake@navajochapters.org

Total project cost: 6,853,500

Proposed project start date: July 2025

Project Location: Casamero Lake Chapter Tract Prewitt, NM 87045

Latitude: 35.5055969 **Longitude:** -108.03379

Legislative Language: to plan, design, construct, furnish and equip a new senior citizen facility in Casamero Lake chapter of the Navajo Nation, McKinley county

Scope of Work: Plan, design and construct a new senior citizens' facility (1,700 sq ft/pour cement slab construction-exterior and wood frame construction-interior). The project will be constructed on chapter house property. Currently, the Senior Citizen population is growing and the current building is using the former head-start which about 32 years old. The building is undersized for the number of seniors being served. Approximately 30 seniors from the community are served and addition seniors from the community of Thoreau. Phase I has consisted of obtaining the archaeological clearance and environmental studies which has been completed. Phase II consists of the planning, design, and groundwork for the building. Phase III will include the construction of the Senior Citizens Building and purchase of equipment. purchase of furnishings and (tables, chairs, office desks, furniture, television set, treadmill, exercise bicycle, and commercial kitchen appliances). Navajo Division of Aging & Long Term Care Support will follow the Navajo Nation and State of New Mexico procurement laws. The purchase will bid out to vendors and then a vendor will be selected. Casamero Lake Chapter will own and maintain the building, NN Division of Aging & Long Term Care Support will operate the center, 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	70,000	No	70,000		2023	H4145 RET
LFUNDS	10,000	No	10,000	10,000	1987	Chapter funds
CAP	373,500	No	373,500		2023	H4134 RET
	0	No				
ALTSD	5,373,000	Yes	5,000			
CAP	1,600,000	No				
	0	No				
	0	No				
Totals	7,426,500		458,500	10,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	5,000	0	0	0	0	0	5,000
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	2,000	0	0	0	0	0	2,000
Environmental Studies	Yes	3,000	0	0	0	0	0	3,000
Planning	No	70,000	400,000	0	0	0	0	470,000
Design (Engr./Arch.)	No	373,500	400,000	0	0	0	0	773,500
Construction	No	0	5,200,000	0	0	0	0	5,200,000
Furnishing/Equipment/Vehicles	N/A	0	0	400,000	0	0	0	400,000
TOTAL		453,500	6,000,000	400,000	0	0	0	6,853,500
Amount Not Yet Funded		6,400,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	6,000,000	Yes	Yes	Yes	No	No	24
2	400,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	6,400,000						

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

Explanation if not: MOU with NN Division of Aging & Long-Term Care Support

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: The project is listed on the Casamero Lake Senior Center's ICIP (13054) Project ID

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

Explanation: The Chapter will meet with NN Division of Aging & Long Term Care Support & Capital Projects Management Department monthly. The chapter will update the CPMS monthly.

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

Explanation: The new will maintain the current Senior Citizen's Center staff.

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

Explanation: The Senior Center will benefit 100 senior citizens.

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

Explanation: To educate good nutrition, exercise and provide high-risk illness for the community senior Citizens. Socialize with each other.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Casamero Lake Chp Casamero Lake Lp Rd Improvement **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Kimberly Lister, Chapter Manager **Contact Phone:** 5057862457 **Contact E-mail:** casamerolake@navajochapters.org

Total project cost: 2,098,000 **Proposed project start date:** July 2025

Project Location: Casamero Lake Loop Prewitt, NM 87045 **Latitude:** 35.5055969 **Longitude:** -108.03379

Legislative Language: to plan, design, construct and obtain all necessary right-of-ways, archaeological and environmental studies for the Casamero Lake Loop improvements in Casamero Lake chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, design and construct 8 miles Casamero Lake Loop Road improvements. The chapter is coordinating with McKinley County and Navajo Nation Division of Transportation and the project will consist of bio-soil treatment for 8 miles of the road and take 12 months after funds are secured. The project will also include some improvement to drainages on the surface of the Casamero Lake Loop Road. The chapter is currently working on and obtain all necessary ROW, archaeological and environmental studies. The Bureau of Indian Affairs owns the road, Navajo Nation Division of Transportation will maintain the road after the project is completed and the Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	3,000	No	3,000		4/16/2017	Chapter funds in process.
	0	No			0	
	0	No			0	
	0	No				
FGRANT	1,000,000	No				BIA
IA	600,000	No				
CAP	600,000	No				
	0	No				
Totals	2,203,000		3,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way Acquisition	No	1,000	5,000	0	0	0	0	6,000
Archaeological Studies	No	1,000	5,000	0	0	0	0	6,000
Environmental Studies	No	1,000	5,000	0	0	0	0	6,000
Planning	No	0	20,000	20,000	0	0	0	40,000
Design (Engr./Arch.)	No	0	20,000	20,000	0	0	0	40,000
Construction	No	0	1,000,000	1,000,000	0	0	0	2,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		3,000	1,055,000	1,040,000	0	0	0	2,098,000
Amount Not Yet Funded			2,095,000					

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,055,000	Yes	Yes	Yes	No	No	24
2	1,040,000	Yes	Yes	Yes	No	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,095,000						

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

Explanation if not: MOU McKinley County Rds and Casamero Lake Chapter

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: Not a regional project.

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

Explanation: Navajo Nation Division of Transportation and McKinley County Roads are working with the Chapter.

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

Explanation: The project will not create jobs.

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

Explanation: Will benefit the community for commuting to work and school. Approximately 150 community members living within the general area of the Casamero Lake Loop Road.

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

Explanation: For the safety of community, school buses, Senior Center, and various departments.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Casamero Lake Chapter Conference Room Addition **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Kimberly Lister, Chapter Manager **Contact Phone:** 5057862457 **Contact E-mail:** casamerolake@navajochapters.org

Total project cost: 200,000 **Proposed project start date:** July 2025

Project Location: Casamero Lake Chapter Tract Casamero Lake, NM 87045 **Latitude:** 35.5055390 **Longitude:** -108.03304

Legislative Language: to plan, design, construct chapter conference room, Casamero Lake chapter of the Navajo Nation in McKinley County

Scope of Work: Plan, design and construct Chapter Conference Room to conduct staff or resource meetings. Phase I has consisted of obtaining the archaeological clearance and environmental studies which has been completed. Phase II consists of the planning, design, and construction of the conference room. Casamero Lake Chapter will own, operate and maintain the building, and the Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	100,000	No				
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 2026-2030

ICIP Capital Project Description

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

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	25,000	0	0	25,000	0	50,000
Design (Engr./Arch.)	No	0	20,000	0	0	20,000	0	40,000
Construction	No	0	55,000	0	0	55,000	0	110,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	100,000	0	0	100,000	0	200,000
Amount Not Yet Funded		200,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	10,000	10,000	10,000	30,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: The Navajo Nation has a procurement process that ensures that contractors remain on budget & timeline during the construction process.

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

Explanation:

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

Explanation: The project will benefit 500 community members will be affected by the project.

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

Explanation: This project will not eliminate a risk or hazard to the public.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Casamero Lake Chp New Telephone Ext **Type/Subtype:** Other - Utilities (publicly owned)

Contact Name: Kimberly Lister, Chapter Manager **Contact Phone:** 5057862457 **Contact E-mail:** casamerolake@navajochapters.org

Total project cost: 600,000 **Proposed project start date:** 7/1/2025

Project Location: Casamero Chapter Tract and scattered homes around the chapter tract. Prewitt, NM 87045 **Latitude:** 35.5055969 **Longitude:** -108.03379

Legislative Language: to plan, design and construct landline telephone extension for Casamero Lake chapter and community to include right-of-ways, easements, archaeological and environmental Studies in Casamero Lake chapter of the Navajo Nation, McKinley county

Scope of Work: The project plan, design and construct 7 miles land line telephone extension for Casamero Lake Chapter and community. Phase I: Consists of the plan, design, including ROW and easement, archaeological and environmental studies, and construction for the landline telephone extension. Phase II: Construction of landline telephone extension to Casamero Lake Chapter and community. Casamero Lake will manage the project, Frontier Communications will own and maintain the telephone line and the Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	200,000	No				
LFUNDS	200,000	No				
IA	200,000	No				
	0	No				
Totals	600,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	600,000	0	0	0	0	600,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	600,000	0	0	0	0	600,000
Amount Not Yet Funded		600,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	200,000	No	No	Yes	No	No	12
2	200,000	No	No	Yes	No	No	12
3	200,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	600,000						

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

Explanation if not: project in the future

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	5,000	5,250	5,513	15,763
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: The Navajo Nation has a procurement process that ensures that contractors remain on budget & timeline during the construction process.

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

Explanation:

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

Explanation: This project will benefit 400 community members.

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

Explanation: The project will provide access to emergency services for community members without telecommunication lines.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Casamero Lake Chp New Bathroom Additions **Type/Subtype:** Facilities - Housing-Related Cap Infrastructure

Contact Name: Kimberly Lister, Chapter Manager **Contact Phone:** 5057862457 **Contact E-mail:** casamerolake@navajochapters.org

Total project cost: 359,000 **Proposed project start date:** July 2025

Project Location: Casamero Lake Chapter Casamero Lake, NM 87313 **Latitude:** 35.5055969 **Longitude:** -108.03379

Legislative Language: to plan, design, and construct bathroom additions in the Casamero Lake chapter of the Navajo Nation, McKinley county

Scope of Work: To plan, design and construct bathroom additions for Waterline Extension plan for 5 homes in Casamero Lake community. Casamero Lake Chapter will partner with Office of Environmental Health/IHS. The chapter will hire is own personnel. The project will be completed in 12 months after funding is secured. The chapter will manage the project, the bathroom additions will be maintained by the homeowners through an MOU, and the Navajo Nation will be the fiscal agent. Once these homes have been served, the chapter will have met its goal of serving a majority of the community.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	9,000	No	9,000		2020	Chapter Funds
	0	No				
	0	No				
	0	No				
CAP	250,000	No				
LFUNDS	250,000	No				Navajo Nation
	0	No				
	0	No				
Totals	509,000		9,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	9,000	50,000	0	0	0	0	59,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	200,000	0	0	0	0	200,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		9,000	350,000	0	0	0	0	359,000
Amount Not Yet Funded		350,000						

PHASING BUDGET

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

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

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

Explanation if not: MOU with Homeowners

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This is not a regional project

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

Explanation: The Navajo Nation assigns a lead agency to assist the Navajo Chapters and works in collaboration with the Office of Environmental Health.

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

Explanation:

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

Explanation: The project will benefit approximately 50 community members.

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

Explanation: Indian Health Services supports the need of bathroom additions in every community, deeming the construction of bathroom additions a priority and important need for healthy living.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Project Title: Chichiltah Chp New Head Start/Day Care Facility

Type/Subtype: Facilities - Daycare Facilities

Contact Name: Roselyn John, CSC

Contact Phone: 505 713-9994

Contact E-mail: chichiltah@navajochapters.org

Total project cost: 6,810,200

Proposed project start date: July 2025

Project Location: ChiChilTah Chapter - Vanderwagen, New Mexico Vanderwagen, NM 87326

Latitude: 35.2619500 **Longitude:** -108.71709

Legislative Language: to plan, design, construct and equip the head start classroom and daycare center for Chichiltah chapter the Navajo Nation in McKinley county

Scope of Work: Plan, design, construct and equip a new Head Start Center with a Day Care Center, replace 33 year old facility which meets the national Head Start Act, on the Chapter House property. Archaeology and environmental studies completed. Infrastructure, waterline, powerline, gas line and telephone available. The facility will be 8,000 square feet to house both Head Start and Day Care Center. The facility construction type will be determined during the planning and design and will be constructed to meet National Head Start Standards and Guidelines, Day Care Center to meet National Education of Young Children Standards. Phase I included acquiring land, archaeological and environmental studies. Phase II: will include the planning of the proposed building. Phase III will be the construction of the building and the purchase of equipment and furnishing. The equipment and furnishings will include Chairs, tables, Bookcase, window blinds, stainless steel sink (three compartments), stainless steel work tables, industrial stove, refrigerator and freezer, cabinets and wireless office network system. The Chapter will follow Navajo Nation and State of New Mexico procurement laws. Competitive bidding will occur in accordance with applicable laws and regulations. The building is owned and maintained by the chapter. The head start/day care will be operated by the Navajo Nation Head Start Program and Navajo Nation Childcare Program. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	10,200	No	10,200	3,200	2017	Chapter Funds
CAP	2,800,000	No	2,800,000		2023	H2550
	0	No				
	0	No				
CAP	3,000,000	Yes	2,800,000			
IA	3,000,000	No				
LFUNDS	2,560,000	No				Navajo Nation Funds
	0	No				
Totals	11,370,200		5,610,200	3,200		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	1,000	0	0	0	0	0	1,000
Acquisition	Yes	1,000	0	0	0	0	0	1,000
Archaeological Studies	Yes	600	0	0	0	0	0	600
Environmental Studies	Yes	600	0	0	0	0	0	600
Planning	No	100,000	0	0	0	0	0	100,000
Design (Engr./Arch.)	No	500,000	0	0	0	0	0	500,000
Construction	No	2,207,000	3,000,000	0	0	0	0	5,207,000
Furnishing/Equipment/Vehicles	No	0	0	1,000,000	0	0	0	1,000,000
TOTAL		2,810,200	3,000,000	1,000,000	0	0	0	6,810,200
Amount Not Yet Funded		4,000,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	65,000	75,000	85,000	95,000	100,000	420,000
Annual Operating Revenues	65,000	75,000	75,000	95,000	100,000	410,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes

Explanation: Head Start and Day Care program will share the expense of maintenance, utilities and fixed costs. Facility will be constructed on Chichiltah Chapter House property.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Chichiltah Chapter -
Navajo Nation

Navajo Nation Head Start-
IPA

Navajo Nation

Navajo Nation

Chichiltah Chapter -
Navajo Nation

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: 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: Funding Application, Navajo Nation Lead Agency, Scope of Work, Monthly Reporting to NM State (CPMS). Navajo Nation, Established Timeline to complete the project.

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

Explanation: The facility upon completion will provide permanent employment of 12-16 employees, parent(s), caregivers will maintain employment with outside entities.

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

Explanation: Anticipated beneficiaries will be community members who have eligible children who will enroll with the program. A total of 250 community members.

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

Explanation: Head Start receives annual citations for building the 33 years of operation. A new facility is needed to be in compliance with the National Head Start Standards & Guidelines.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Chichiltah-Vanderwagen Community Water System **Type/Subtype:** Water - Water Supply

Contact Name: Roselyn John, CSC **Contact Phone:** 505 713-9994 **Contact E-mail:** chichiltah@navajochapters.org

Total project cost: 12,833,000 **Proposed project start date:** July 2026

Project Location: Chichiltah Chapter Vanderwagen, NM 87326 **Latitude:** 35.312436 **Longitude:** -109.04172

Legislative Language: to design, construct, install and equip a water distribution system for the Chichiltah chapter community in McKinley county

Scope of Work: To design and construct a water system to serve the Vanderwagen community of the Chichiltah Chapter in McKinley County. Phase I included the planning and the PER has been conducted and completed. Phase II consists of the design, prepare right-of-ways, permits, collect design data, complete design drawings, technical specifications, and complete construction documents for up to six wells, a pumphouse, one tank, and up to six miles of connecting pipeline, and all other appurtenances needed for a complete water system to supply approximately 137 homes. Prepare necessary permit applications for USACE 401/404 Permits, utility encroachments, and road crossing permits for all project components and continue easement and consent processes. Phase III will include the construction: Construct tank, pumphouse, up to six wells, a power source for pumphouse, and approximately six miles of pipelines to connect and supply approximately 137 homes. The project was bid out following the Navajo Nation and New Mexico procurement laws by the lead agent, Navajo Nation Water Management Branch. Souder, Miller, and Associates were selected as the project contractor and the project is currently in the design phase.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
IA	268,000	No	268,000	268,000	2015	2015 TIF
LFUNDS	500,000	No	500,000	500,000	2016	NN Permanent Trust Funds
LFUNDS	25,000	No	25,000	25,000	2017/2018	Chapter Funds/NN Gaming
CAP	83,000	No	83,000		2018	Planning Completed
LFUNDS	67,000	Yes	67,000		2018	NN-Zuni Basin funds
IA	514,000	Yes	514,000		2019	Pending Bond Sale
LFUNDS	7,020,000	Yes	7,020,000		2019	NN Conjunctive Ground
IA	4,356,000	No				
Totals	12,833,000		8,477,000	793,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	682,000	0	0	0	0	0	682,000
Acquisition	N/A	14,000	0	0	0	0	0	14,000
Archaeological Studies	Yes	71,000	0	0	0	0	0	71,000
Environmental Studies	Yes	71,000	0	0	0	0	0	71,000
Planning	Yes	587,000	0	0	0	0	0	587,000
Design (Engr./Arch.)	No	790,000	126,000	0	0	0	0	916,000
Construction	No	6,262,000	3,300,000	930,000	0	0	0	10,492,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		8,477,000	3,426,000	930,000	0	0	0	12,833,000
Amount Not Yet Funded		4,356,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	3,426,000	No	Yes	Yes	No	No	12
2	930,000	No	No	Yes	No	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	4,356,000						

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

Explanation if not: Will be transferred and operated by NTUA

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes **Explanation:** Cost savings of hauling water for domestic use driving distance of 54 miles RT from Vanderwagen to Gallup, NM. The cost of personal vehicle maintenance, gasoline and water from Gallup

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? Yes
- Explanation:** Chichiltah Chapter is located adjacent to the Pueblo of Zuni and the Arizona State Line. Promote economic and commercial development.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation:** The Chapter will work with NN-Water Management Branch, Division of Community Development to enter CPMS Report on monthly basis.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
- Explanation:** Provide opportunities for economic development in the area, youth will excel in education and seek employment.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation:** The project will benefit approximately 900 community members with water development.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
- Explanation:** The project will provide water to 137 homes to reduce/eliminate unhealthy living conditions.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Chichiltah Baahaali Regional Broadband **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Roselyn John, CSC **Contact Phone:** 505 713-9994 **Contact E-mail:** chichiltah@navajochapters.org

Total project cost: 700,000 **Proposed project start date:** July 2025

Project Location: 901A Jones Ranch Chichiltah, NM 87305 **Latitude:** 35.2913964 **Longitude:** -108.90647

Legislative Language: to plan, design, construct and equip a regional broadband internet system for Chichiltah and Baahaali chapters of the Navajo Nation in McKinley county

Scope of Work: The project is to plan, design, construct and install broadband project for the Chichiltah and Baahaali communities on the Navajo Nation in McKinley county. The Chichiltah and Baahaali chapters will work with the service provider and the Capital Projects Management Department to complete the project. The project will take 24 months to complete and will consist of the purchase of satellite systems to create a broadband network for the community. The size and location of the project will be determined by the service provider during the planning and design portion of the project. The chapter will own, operate and maintain the satellite systems. The Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	500,000	No				
FGRANT	200,000	No				ARPA Funds
	0	No				
	0	No				
Totals	700,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	500,000	0	0	0	0	500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	700,000	0	0	0	0	700,000
Amount Not Yet Funded		700,000						

PHASING BUDGET

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

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

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

Explanation if not: Funds to be determine after funding.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo Nation	Navajo Nation	Checkerboard area. Various owners.	Navajo Nation	Navajo Nation

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This is a regional between Baahaali and Chichiltah Chapters of the Navajo Nation.

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

Explanation: The Navajo Nation has a procurement process that ensures that contractors remain on budget & timeline during the project process.

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

Explanation:

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

Explanation: The project will serve approximately 3,000 community members from Chichiltah and Baahaali Chapters.

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

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Roselyn John, CSC **Contact Phone:** 505 713-9994 **Contact E-mail:** chichiltah@navajochapters.org

Total project cost: 11,646,848 **Proposed project start date:** July 2025

Project Location: Chichiltah Chapter Vanderwagen, NM 87326 **Latitude:** 35.2913964 **Longitude:** -108.90647

Legislative Language: to construct and install residential bathroom additions for the Chichiltah chapter of the Navajo Nation, McKinley county

Scope of Work: To construct 175 standard or handicapped bathroom additions to existing homes per specifications by Indian Health Services. Funds will be used to purchase building materials, supplies, plumbing & plumbing fixtures, wastewater systems, and electrical wiring by licensed electricians and plumbers. The construction phase will be completed in 24 months for homes on the current waterline project. Navajo Nation - Navajo Tribal Authority will be responsible for maintenance and operation upon completion.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	5,000	No	5,000		10/2022	Chapter Funds
	0	No				
	0	No				
	0	No				
IA	500,000	No				
LFUNDS	500,000	No				
FGRANT	11,641,848	No			2021	ARPA
	0	No				
Totals	12,646,848		5,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	2,000	0	0	0	0	0	2,000
Planning	No	3,000	0	0	0	0	0	3,000
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	11,641,848	0	0	0	0	11,641,848
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		5,000	11,641,848	0	0	0	0	11,646,848
Amount Not Yet Funded		11,641,848						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	2,910,462	No	No	Yes	No	No	12
2	2,910,462	No	No	Yes	No	No	12
3	2,910,462	No	No	Yes	No	No	12
4	2,910,462	No	No	Yes	No	No	12
5	0	No	No	No	No	No	0
TOTAL	11,641,848						

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

Explanation if not: Homeowner responsibility.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes Explanation: Transportation cost of hauling water, meeting medical appointments, young children and elderly, healthy and safe living conditions.

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: Chichiltah Chapter and Navajo Nation Capital Projects Management Department (CPMD) and Indian Health Services.

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

Explanation: With the bathroom addition project, the community members will be able to seek employment to support their families which will greatly benefit the economy.

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

Explanation: Yes. The project will benefit 50 households with approximately 200 community members

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

Explanation: The project eliminates a risk or hazard to public health - COVID 19 /Delta Variant.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Chichiltah Chp House Wiring **Type/Subtype:** Other - Utilities (publicly owned)

Contact Name: Roselyn John, CSC **Contact Phone:** 505 713-9994 **Contact E-mail:** chichiltah@navajochapters.org

Total project cost: 200,000 **Proposed project start date:** July 2025

Project Location: 901A Jones Rd Vanderwagen, NM 87326 **Latitude:** 35.2913964 **Longitude:** -108.90647

Legislative Language: to pan, design and construct electrical house wiring for homes for Chichiltah chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, design, and construct, house wiring for the Chichiltah Chapter in McKinley County. To provide electrical services to approximately 15 homes in the Navajo Nation that have not received electrical power services. The Navajo Nation Capital Projects Management Department will follow the Navajo Nation Procurement Laws and obtain the bids, selecting the contractor to complete the work. The contractor will complete the construction in two Phases. The Chichiltah Chapter will work with Navajo Nation Capital Projects Management Department to manage the project and will secure MOU with all the homeowners to maintain their house wiring. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	200,000	No				
LFUNDS	200,000	No				
FGRANT	100,000	No				ARPA Funds
	0	No				
Totals	500,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	100,000	0	0	0	0	100,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	200,000	0	0	0	0	200,000
Amount Not Yet Funded		200,000						

PHASING BUDGET

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

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

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

Explanation if not: The chapter will secure a MOU with the homeowners.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

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

Explanation: The Navajo Nation has a procurement process that ensures that contractors remain on budget & timeline during the project process.

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

Explanation:

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

Explanation: The project will serve approximately 45 community member.

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

Explanation: The residents are exposed to fumes from burning kerosene and Coleman lanterns propane stoves for cooking wood-burning stoves. Some of the residents require refrigeration for medication.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: New Chapter Building **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Larry King, Chapter President **Contact Phone:** (505) 488-2464 **Contact E-mail:** churchrock@navajochapters.org

Total project cost: 8,000,000 **Proposed project start date:** July 2025

Project Location: 57 Telestar Road Churchrock, NM 87311 **Latitude:** 35.533064 **Longitude:** -108.598094

Legislative Language: to plan, design, construct and equip a new chapter house in the Churchrock chapter of the Navajo Nation in McKinley county

Scope of Work: This project focuses on developing a new 10,000 square-foot chapter house facility which will be built on the same footprint of the existing building after full demolition. The current facility is in critical need of replacement where all needed improvements will equal the cost of a new facility. This is a multi-phased project. During construction, the Chapter will secure a portable building to avoid any disruption in services and support for the community. Phase I entails preliminary planning for demolition and the completion of project design. Phase II to proceed with construction, equipping and furnishing the new facility, including ADA accessibility. The Chapter will operate and maintain the new facility. Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	943,000	No	943,999			
	0	No				
	0	No				
	0	No				
CAP	500,000	No				
IA	4,000,000	No				
LFUNDS	5,000,000	No				ARPA, NN Sihasiin Funds
	0	No				
Totals	10,443,000		943,999	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	100,000	0	0	0	0	0	100,000
Design (Engr./Arch.)	No	149,555	0	0	0	0	0	149,555
Construction	No	694,444	7,056,001	0	0	0	0	7,750,445
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		943,999	7,056,001	0	0	0	0	8,000,000
Amount Not Yet Funded		7,056,001						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	250,000	250,000	250,000	250,000	250,000	1,250,000
Annual Operating Revenues	2,500	2,500	2,500	2,500	2,500	12,500

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

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

More detailed information on project.

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

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

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

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

Explanation: This is not a Regional project.

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

Explanation: Meeting to be conducted with the Capital Projects Management Department, Economic development and other resources that need to take part in the construction.

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

Explanation:

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

Explanation: This project benefits the residents of Churchrock Chapter community with an approximate population of 1,500.

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

Explanation: The new facility will be an improvement to public safety and the ADA compliance code will benefit those with mobility challenges.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Challenger and Telstar Road Improvements **Type/Subtype:** Transportation - Bike/Pedestrian/Equestrian

Contact Name: Larry King, Chapter President **Contact Phone:** (505) 488-2464 **Contact E-mail:** churchrock@navajochapters.org

Total project cost: 3,600,000 **Proposed project start date:** July 2025

Project Location: 57 Telestar Road Churchrock, NM 87311 **Latitude:** 35°31'59.03 **Longitude:** 108°35'53.14

Legislative Language: to plan, design and construct improvements for Challenger and Telstar roads for the Churchrock chapter in McKinley county

Scope of Work: This project focuses on improving both Challenger and Telstar Roads in Churchrock. These roads are primary access roads for the Churchrock Chapter and residents. The City of Gallup owns 0.25 miles of Challenger Road and 0.7 of Telstar Road. McKinley County owns 0.55 miles of Telstar Road leading up to the chapter complex. This project will mill and overlay this corridor, including scopes for curb, gutter, sidewalk and drainage. The completion of this project will improve access and safety for residents and pedestrians, including students attending the Catherine A. Miller Elementary School, located at the intersection of Challenger and Telstar. Rights of way are secured. Chapter officials will work with local jurisdictions and the Navajo Division of Transportation to complete this project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	125,000	No			2024	Reappropriation funds
	0	No				
	0	No				
	0	No				
CAP	250,000	No				
LFUNDS	50,000	No				
OTHER	1,000,000	No				
IA	250,000	No				
Totals	1,675,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	25,000	0	0	0	0	25,000
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	125,000	200,000	0	0	0	0	325,000
Construction	No	0	0	3,000,000	0	0	0	3,000,000
Furnishing/Equipment/Vehicles	No	0	0	250,000	0	0	0	250,000
TOTAL		125,000	225,000	3,250,000	0	0	0	3,600,000
Amount Not Yet Funded								3,475,000

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	125,000	No	Yes	No	No	No	18
2	225,000	No	Yes	No	No	Yes	15
3	3,250,000	No	No	Yes	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,600,000						

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

Explanation if not: City of Gallup, McKinley County and Navajo DOT owns and maintains these corridors.

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Churchrock Chapter	City of Gallup, McKinley CO, NDOT	Churchrock Chapter	City of Gallup, McKinley CO, NDOT	City of Gallup, McKinley CO, NDOT

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This project benefits the residents of Churchrock and surrounding communities.

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

Explanation: City of Gallup, McKinley County and NDOT will provide oversight to ensure project is completed in a timely manner and within budget.

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

Explanation:

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

Explanation: This project will benefit the Churchrock community, the local school district and others. Churchrock community has a population of approximately 1,500.

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

Explanation: This project will increase safety and improve access for the Churchrock community, pedestrians, senior citizens, emergency services and the school districts.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Walking Trail and Pedestrian Crossing **Type/Subtype:** Facilities - Other

Contact Name: Larry King, Chapter President **Contact Phone:** (505) 488-2464 **Contact E-mail:** churchrock@navajochapters.org

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

Project Location: 57 Telestar Road Churchrock, NM 87311 **Latitude:** 35.533064 **Longitude:** -108.598094

Legislative Language: to plan, design, construct and improve a pedestrian trail and crossing for the Churchrock chapter in McKinley county

Scope of Work: This project focuses on improving an existing walking trail and developing a pedestrian crossing (bridge) over an arroyo to create a safe passageway between the chapter complex and the warehouse located 0.2 miles in distance. The total distance between each facility is 1,020 feet or 0.2 miles. The chapter complex also need improvements to fencing, including erosion and flood control measures to avoid a washout of the trail and parking lot. The Navajo Nation Capital Projects Management Department is the lead agency and the Navajo Nation is the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	100,000	No	100,000		2024	
	0	No				
	0	No				
	0	No				
CAP	500,000	No				
	0	No				
	0	No				
	0	No				
Totals	600,000		100,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	100,000	0	0	0	0	0	100,000
Construction	No	0	400,000	0	0	0	0	400,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		100,000	400,000	0	0	0	0	500,000
Amount Not Yet Funded		400,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	250,000	250,000	250,000	250,000	250,000	1,250,000
Annual Operating Revenues	2,500	2,500	2,500	2,500	2,500	12,500

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This project benefits the residents and staff of Churchrock Chapter.

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

Explanation: Navajo Nation and the Churchrock Chapter will provide oversight mechanisms to ensure the project is completed in a timely manner and within budget.

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

Explanation:

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

Explanation: The project will directly benefit approximately 1,500 community members of the Churchrock Chapter.

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

Explanation: This project will provide an alternate, safe way to get to the chapter complex without walking along the access road.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Chapter Complex Fencing Project **Type/Subtype:** Facilities - Other

Contact Name: Larry King, Chapter President **Contact Phone:** (505) 488-2464 **Contact E-mail:** churchrock@navajochapters.org

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

Project Location: 57 Telestar Road Churchrock, NM NM **Latitude:** 35.533064 **Longitude:** -108.598094

Legislative Language: to plan, design, construct and install fencing and access improvements to the Churchrock chapter complex in McKinley county

Scope of Work: This project focuses on improving the existing perimeter fencing to the Churchrock Chapter complex, as well as fencing for the chapter warehouse located 0.2 miles north. The chapter property equals a total of 15-acres, and the total length of fencing is approximately 3,000 linear feet. The Navajo Nation Capital Projects Management Department as the lead agency and the Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	200,000	No				
LFUNDS	200,000	No				
	0	No				
	0	No				
Totals	400,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	10,000	0	0	0	0	10,000
Furnishing/Equipment/Vehicles	N/A	0	240,000	0	0	0	0	240,000
TOTAL		0	250,000	0	0	0	0	250,000
Amount Not Yet Funded		250,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	250,000	250,000	250,000	250,000	250,000	1,250,000
Annual Operating Revenues	2,500	2,500	2,500	2,500	2,500	12,500

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: Navajo Nation and the Churchrock Chapter will provide oversight mechanisms to ensure the project is completed in a timely manner and within budget.

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

Explanation:

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

Explanation: This project will benefit the Churchrock community that has a population of approximately 1,500.

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

Explanation: This project benefits all residents in the community by protecting chapter properties from trespassing, vandalism, and improving ov

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005	Priority: High	Class:	Renovate/Repair
Project Title: State NM-566 Road Improvements		Type/Subtype: Transportation - Highways/Roads/Bridges	
Contact Name: Larry King, Chapter President		Contact Phone: (505) 488-2464	Contact E-mail: churchrock@navajochapters.org
Total project cost: 250,000	Proposed project start date: July 2027		
Project Location: 57 Telestar Road Churchrock, NM 87311	Latitude: 35.535031	Longitude: -108.606259	
Legislative Language: to plan, construct and improve the NM-566 right-of-way corridor for the Churchrock chapter community in McKinley county			
Scope of Work: This project focuses on making improvements along the NM-566 right-of-way corridor, including fence repair, signages and the removal of silt and sand-buildup in residential cattleguards and/or replacements. The completion of this project will ensure livestock safety. The Navajo Nation Division of Transportation will be the lead agency and the Navajo Nation will be the fiscal agent.			

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	250,000	No				
LFUNDS	250,000	No				
	0	No				
	0	No				
Totals	500,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	75,000	0	0	0	0	75,000
Furnishing/Equipment/Vehicles	No	0	170,000	0	0	0	0	170,000
TOTAL		0	250,000	0	0	0	0	250,000
Amount Not Yet Funded		250,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	250,000	250,000	250,000	250,000	250,000	1,250,000
Annual Operating Revenues	2,500	2,500	2,500	2,500	2,500	12,500

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** High **Class:** **Renovate/Repair**

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This project benefits the residents of Churchrock Chapter community.

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

Explanation: The Navajo Division of Transportation will provide project oversight to ensure the project is completed in a timely manner and within budget.

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

Explanation:

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

Explanation: This project will benefit the community of Churchrock with an estimated population of 1,500.

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

Explanation: This project will help eliminate any safety hazards to livestock and commuters.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Health Dept, Wellness Center and Public Restrooms **Type/Subtype:** Facilities - Housing-Related Cap Infrastructure

Contact Name: Merrill J. Yazzie **Contact Phone:** 505 465-3129 **Contact E-mail:** merrill_yazzie@pueblodecochiti.org

Total project cost: 7,010,000 **Proposed project start date:** September, 2025

Project Location: Hahn Center site on Cochiti Street Cochiti, NM 87072 **Latitude:** 35.608228 **Longitude:** -106.351747

Legislative Language: to plan, design, construct, and equip the new Health Department offices, wellness center, and public restrooms for the Pueblo of Cochiti in Sandoval county

Scope of Work: The project involves the planning, design, and construction of a health department administrative office, a new wellness center, and public restrooms. The facility, which will cover approximately 6,000 square feet, will be located at the Hahn Center site. It will house administrative offices for the Cochiti Health Department, a fitness center, storage rooms, a mechanical room, office space, indoor and outdoor restrooms, and outdoor basketball/volleyball courts.

The project will be executed in two phases. Phase I will focus on planning and design, with an expected completion time of 12 months. Phase II will encompass the construction of the facility and the procurement of furnishings and equipment. This includes fitness center equipment, storage shelves, chairs, desks, window coverings, and lockers.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
IA	720,000	No				TIF request for Design
IA	4,000,000	No				TIF request for Construction
FGRANT	2,290,000	No				
CAP	0	No				
Totals	7,010,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	20,000	0	0	0	0	20,000
Design (Engr./Arch.)	No	0	700,000	0	0	0	0	700,000
Construction	No	0	0	5,570,000	0	0	0	5,570,000
Furnishing/Equipment/Vehicles	No	0	0	720,000	0	0	0	720,000
TOTAL		0	720,000	6,290,000	0	0	0	7,010,000
Amount Not Yet Funded			7,010,000					

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	720,000	Yes	Yes	No	No	No	12
2	6,290,000	No	No	Yes	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	7,010,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	15,000	15,000	15,000	18,000	18,000	81,000
Annual Operating Revenues	15,000	15,000	15,000	18,000	18,000	81,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo de Cochiti	Pueblo de Cochiti	Pueblo de Cochiti	Pueblo de Cochiti	Pueblo de Cochiti	Pueblo de Cochiti

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

(b) Has the project had public input and buy-in? 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: The project will benefit community members in the Pueblo and neighboring communities.

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

Explanation: The planning department works closely with A/E firms and the finance department to perform regular progress reviews, budget tracking, milestone checks, and contingency plans

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

Explanation:

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

Explanation: The project does not benefit all citizens, it will benefit approximately 1,200 community members in the Pueblo and neighboring communities.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002	Priority: High	Class:	Renovate/Repair
Project Title: Clinic Repairs & Renovation		Type/Subtype: Facilities - Housing-Related Cap Infrastructure	
Contact Name: Merrill J. Yazzie		Contact Phone: 505 465-3129	Contact E-mail: merrill_yazzie@pueblodecochiti.org
Total project cost: 1,890,250			Proposed project start date: September, 2025
Project Location: 270 Windmill Street Cochiti Pueblo, NM 87072			Latitude: 35.607583 Longitude: -106.348131
Legislative Language: to plan, design, construct, repair, renovation, equip a Cochiti Clinic in Sandoval county			
Scope of Work: Conduct a thorough evaluation of the building to identify current conditions, deficiencies, and necessary upgrades. Engage a qualified design/engineering consultant to develop detailed plans based on the building assessment. Create a detailed scope of work for inclusion in the RFP, outlining the requirements and specifications for the project. Develop bid documents that will be used to solicit bids from potential contractors. Select and hire a construction contractor based on the bid evaluation process. Execute the construction activities following the plans and specifications derived from the initial building assessment and design work.			

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	430,000	No	430,000		8/2023	
	0	No				
	0	No				
	0	No				
CAP	1,030,250	No				
	0	No				
	0	No				
	0	No				
Totals	1,460,250		430,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	65,000	0	0	0	0	65,000
Design (Engr./Arch.)	N/A	0	85,000	0	0	0	0	85,000
Construction	N/A	0	1,048,200	0	0	0	0	1,048,200
Furnishing/Equipment/Vehicles	Yes	430,000	262,050	0	0	0	0	692,050
TOTAL		430,000	1,460,250	0	0	0	0	1,890,250
Amount Not Yet Funded			1,460,250					

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,460,250	Yes	Yes	Yes	Yes	No	18
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,460,250						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent: **Own:** **Operate:** **Own Land:** **Own Asset:** **Own Asset:**

Lease/operating agreement in place?

Yes **Yes** **Yes** **Yes** **Yes**

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation:

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

Explanation:

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

Explanation:

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

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Relocate and Construct New Maintenance Facility **Type/Subtype:** Facilities - Other

Contact Name: Merrill J. Yazzie **Contact Phone:** 505 465-3129 **Contact E-mail:** merrill_yazzie@pueblodecochiti.org

Total project cost: 2,070,000 **Proposed project start date:** September, 2025

Project Location: NM 22 at the north end of the village of Cochiti Pueblo Cochiti Pueblo, NM 87072 **Latitude:** 35.621319 **Longitude:** -106.348869

Legislative Language: to plan, design, construct, equip, and furnish new maintenance building for Cochiti Pueblo in Sandoval county

Scope of Work: This project involves relocating the current maintenance facility from the administration complex and Project Headstart area. The scope of work includes creating a master plan for a new utility department complex, which will feature a 6,000-square-foot metal building, a transfer station, and heavy equipment storage. Additionally, the project encompasses hiring an architect/engineering firm, completing the design, putting the construction out to bid, signing a contract with a general contractor, completing construction, and installing equipment and furnishings. The equipment and furnishings include vehicle lifts, central compressor units, desks, workbenches, tables, chairs, and blinds.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	170,000	No				
IA	1,000,000	No				
FGRANT	900,000	No				
	0	No				
Totals	2,070,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: Medium

Class: New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	30,000	0	30,000	0	0	60,000
Design (Engr./Arch.)	No	0	60,000	0	50,000	0	0	110,000
Construction	No	0	0	800,000	0	700,000	0	1,500,000
Furnishing/Equipment/Vehicles	No	0	0	100,000	0	300,000	0	400,000
TOTAL		0	90,000	900,000	80,000	1,000,000	0	2,070,000
Amount Not Yet Funded		2,070,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	90,000	Yes	Yes	No	No	No	10
2	900,000	No	No	Yes	Yes	No	12
3	80,000	Yes	Yes	No	No	No	10
4	1,000,000	No	No	Yes	Yes	No	12
5	0	No	No	No	No	No	0
TOTAL	2,070,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	150,000	162,500	175,620	189,400	203,870	881,390
Annual Operating Revenues	65,000	70,000	75,000	85,000	95,000	390,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo de Cochiti	Pueblo de Cochiti	Pueblo de Cochiti	Pueblo de Cochiti	Pueblo de Cochiti	Pueblo de Cochiti

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The planning department works closely with A/E firms and the finance department to perform regular progress reviews, budget tracking, milestone checks, and contingency plans

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

Explanation:

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

Explanation: The project does not benefit all citizens, it will benefit approximately 1,200 community members in the Pueblo and neighboring communities.

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

Explanation: Relocating the maintenance facility eliminates the risk of health and safety to the Pueblo de Cochiti head start facility and Administrative complex.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Cochiti Visitors Center **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Merrill J. Yazzie **Contact Phone:** 505 465-3129 **Contact E-mail:** merrill_yazzie@pueblodecochiti.org

Total project cost: 21,121,000 **Proposed project start date:** May, 2015

Project Location: 1101 State Road 22 Cochiti Pueblo, NM 87072 **Latitude:** 35.629342 **Longitude:** -106.331208

Legislative Language: to plan, design, construct, equip, and furnish Cochiti Visitor Center for Cochiti Pueblo in Sandoval county

Scope of Work: The Cochiti Visitors Center will provide a five-phase integrated facility for visitors to pay entrance fees, book tours, learn about the pueblo history, culture, and surrounding areas, learn about the rules and regulations of the pueblo, buy food and beverages, souvenirs, and gifts. Phase 1 is the 3,000 SF frame and stucco shuttle bus station (completed in May 2016), Phase 2 is the 11,000 SF frame and stucco main Visitor Center building, Phase 3 is a 5,000 SF frame, block and stucco gas convenience center, Phase 4 is a 6,000 SF frame and stucco retail/office building, and Phase 5 is a 64-unit frame and stucco lodging complex. Pueblo de Cochiti completed the planning, design, cultural surveys, and engineering for Phase 1. Phase 2 is 95% designed. All utility extensions are designed, along with driveways and parking. Equipment and furnishings to be purchased include phone systems, computers, cash and ticket machines, 15-passenger buses, kitchen equipment, blinds, carpet, desks, and cabinets. Pueblo de Cochiti will continue to seek construction funding for phase 2. Pueblo de Cochiti secured a TIF planning grant for a feasibility study for phase 3 gas convenience center. RFP for feasibility study is currently being drafted. Once completed, the project will be advertised to select qualified consultant to complete the study.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	30,000	No	30,000	30,000	2006	Tribe funded
DOT	849,000	No	849,000	849,000	2012	FTA
IA	940,000	No	940,000	940,000	2014	TIF
IA	45,000	No	45,000	45,000	2015	TIF
FLOAN	1,000,000	No				USDA
IA	1,000,000	No				TIF
FLOAN	17,257,000	No				
	0	No				
Totals	21,121,000		1,864,000	1,864,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: Medium

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	14,000	0	0	0	14,000
Environmental Studies	No	0	0	18,000	0	0	0	18,000
Planning	No	120,000	15,000	20,000	50,000	75,000	0	280,000
Design (Engr./Arch.)	No	175,000	125,000	185,000	45,000	340,000	0	870,000
Construction	No	1,365,000	0	1,450,000	4,400,000	2,975,000	8,500,000	18,690,000
Furnishing/Equipment/Vehicles	No	204,000	0	135,000	165,000	295,000	450,000	1,249,000
TOTAL		1,864,000	140,000	1,822,000	4,660,000	3,685,000	8,950,000	21,121,000
Amount Not Yet Funded		19,257,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,725,000	Yes	Yes	Yes	Yes	No	12
2	4,802,000	Yes	Yes	Yes	Yes	No	14
3	3,365,000	Yes	Yes	Yes	Yes	No	10
4	9,365,000	Yes	Yes	Yes	Yes	No	10
5	0	No	No	No	No	No	0
TOTAL	19,257,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	750,000	760,000	770,000	780,000	800,000	3,860,000
Annual Operating Revenues	1,100,000	1,200,000	1,350,000	1,500,000	1,600,000	6,750,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo de Cochiti	Pueblo de Cochiti	Pueblo de Cochiti	Pueblo de Cochiti	Pueblo de Cochiti	Pueblo de Cochiti

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: Yes, project will benefit all community members in the area.

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

Explanation: The Cochiti Planning Department manages all capital infrastructure projects. All planning, design, construction, and contracting actions require Council approval.

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

Explanation: The project provides permanent regional jobs and supports regional vendors and suppliers.

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

Explanation: Approximately 250,000 visitors visit the area annually. The project will benefit all members of the tribe, local residents, and visitors.

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

Explanation: No, the project will not eliminate a risk or hazard to public health and/or safety.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Cochiti Heavy Equipment **Type/Subtype:** Equipment - Other

Contact Name: Merrill J. Yazzie **Contact Phone:** 505 465-3129 **Contact E-mail:** merrill_yazzie@pueblodecochiti.org

Total project cost: 1,225,000 **Proposed project start date:** September, 2025

Project Location: 255 Cochiti Street Cochiti Pueblo, NM 87072 **Latitude:** 35.608767 **Longitude:** -106.349686

Legislative Language: to purchase and equip new heavy equipment for the Cochiti Public Works Department in Cochiti Pueblo in Sandoval county

Scope of Work: To purchase new equipment for the Cochiti Public Works Department. The project includes advertising an RFP to purchase and replace heavy equipment, reviewing submitted bids, selecting vendors, and purchasing equipment. Heavy equipment includes but is not limited to, a front-end loader, dump truck, water truck, skid steer, 40-yard roll-off truck, and attachments.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	1,225,000	No				
	0	No				
	0	No				
	0	No				
Totals	1,225,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	1,225,000	0	0	0	0	1,225,000
TOTAL		0	1,225,000	0	0	0	0	1,225,000
Amount Not Yet Funded			1,225,000					

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,225,000	No	No	No	Yes	No	12
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,225,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo de Cochiti	Pueblo de Cochiti	Pueblo de Cochiti	Pueblo de Cochiti	Pueblo de Cochiti	Pueblo de Cochiti

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The Cochiti Planning Department manages all capital purchases/infrastructure projects. All planning, design, construction, and contracting actions require Council approval.

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

Explanation:

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

Explanation: The purchase of equipment benefits the public works department staff and their day-to-day tasks.

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

Explanation: No, the project does not eliminate a risk or hazard to public health and/or safety.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Counselor Chp Solar Project **Type/Subtype:** Facilities - Housing-Related Cap Infrastructure

Contact Name: Samuel Sage/ Community Services Coordinator **Contact Phone:** (575) 568-4311 **Contact E-mail:** counselor@navajochapters.org

Total project cost: 1,115,864 **Proposed project start date:** Sept 2025

Project Location: Scattered area within Counselor Chapter Counselor, NM 87018 **Latitude:** 36.2146089 **Longitude:** -107.46601

Legislative Language: to purchase and install home solar energy units for Counselor chapter members of the Navajo Nation in Sandoval county.

Scope of Work: To purchase and install home solar energy systems. The homes will be installed with Grid tied Solar Power Systems with Battery Back Up due to the remoteness of the residents. To coordinate project with lead agency to identify pre-procurement activities. Will involve utility resources and clientele. Will follow the proper process to implement this project. Chapter will have MOU with homeowners and NTUA as operators. Navajo Nation is the Fiscal Agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	41,624	No	41,624		01/01/2018	Matching-pending more funds
CAP	558,000	No	558,000		2023	H2636
	0	No				
	0	No				
FGRANT	516,240	No				ARPA Finding
	0	No				
	0	No				
	0	No				
Totals	1,115,864		599,624	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	41,624	166,240	0	0	0	0	207,864
Construction	No	558,000	350,000	0	0	0	0	908,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		599,624	516,240	0	0	0	0	1,115,864
Amount Not Yet Funded		516,240						

PHASING BUDGET

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

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

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

Explanation if not: MOU with home owners

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes Explanation: Yes, it would lower operating cost for homeowners. It will reduce utility (electricity) cost.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Counselor Chapter	Home owners	Navajo Nation/ Allottee	Home owners	Homeowners/ Counselor Chapter

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: This is not a Regional Project.

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

Explanation: Counselor Chapter would meet quarterly with JMEEC and NTUA to ensure timely budget expenditures and the project to be completed in a timely matter.

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

Explanation:

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

Explanation: The project will serve approximately 35 community members in the remote portions of the Chapter.

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

Explanation: This project will provide basic electrical systems to remote homes in community.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Counselor Chp Cedar Hill Powerline Extension **Type/Subtype:** Other - Utilities (publicly owned)

Contact Name: Samuel Sage/ Community Services Coordinator **Contact Phone:** (575) 568-4311 **Contact E-mail:** counselor@navajochapters.org

Total project cost: 455,053 **Proposed project start date:** July 2025

Project Location: 16 miles South of Counselor Store. Counselor, NM 87018 **Latitude:** 36.034647 **Longitude:** -107.426808

Legislative Language: to plan, and design, including archaeological and environmental studies power line extensions for Counselor chapter of the Navajo Nation in Sandoval county

Scope of Work: This project consists of the planning, design and construction of distribution power line extensions to existing homes. The power line extension will be approximately 7 miles in length and will provide service connections to 15 homes. The EA clearance were previously completed by an other funding, before the funding was returned.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
IA	160,000	No			2016	reverted
CAP	160,000	No				
LFUNDS	25,000	No	25,000		01/2016	pending match money
FGRANT	304,144	No				ARPA
	0	No				
	0	No				
	0	No				
	0	No				
Totals	649,144		25,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	25,000	0	0	0	0	0	25,000
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	30,106	0	0	0	0	30,106
Construction	No	0	196,383	0	0	0	0	196,383
Furnishing/Equipment/Vehicles	No	0	153,564	0	0	0	0	153,564
TOTAL		25,000	430,053	0	0	0	0	455,053
Amount Not Yet Funded		430,053						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	25,000	25,000	25,000	25,000	100,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Homeowners/Jemez Mt. Electrical Co-Op	Homeowners/Jemez Mt. Electrical Co-Op	Navajo Nation-Allottee	Homeowners/Jemez Mt. Electrical Co-Op	Homeowners/Jemez Mt. Electrical Co-Op

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: Chapter will have monthly meetings with NNCPMD, NNCHID and JMEC to ensure timely budget expenditures and the project to be completed in a timely matter.

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

Explanation: This will not create new jobs.

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

Explanation: Project will benefit a rural population of 72 people (Young and Elderlies).

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

Explanation: The residents are exposed to fumes from burning kerosene and Coleman lanterns propane stoves for cooking wood burning stoves. Some of the residents require refrigeration for medication.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

Project Title: Counselor Chp Alamos Ridge Housewiring Project

Type/Subtype: Other - Utilities (publicly owned)

Contact Name: Samuel Sage/ Community Services Coordinator

Contact Phone: (575) 568-4311

Contact E-mail: counselor@navajochapters.org

Total project cost: 1,035,871

Proposed project start date: July 2025

Project Location: Middle Hill Area is approximately 13 miles South of Counselor Chapter House. Counselor, NM 87018
Latitude: 36.2146089 **Longitude:** -107.46601

Legislative Language: to plan, design and construct house wiring in the alamos ridge area in Counselor chapter of the Navajo Nation in Sandoval county

Scope of Work: Plan, design and construct house wiring in the Alamos Ridge area in Counselor community, Sandoval County, New Mexico. To provide electrical services to approximately 27 homes in Counselor community whom have not received electrical power services. Electrical Power Line is provided by the sole provider which is Jemez Mountain Electrical Co-op. Cuba, NM. The chapter will obtain the bids, select the contractor to completed the work. The contractor will complete the construction in 8 months. The chapter will manage the project and will secure MOU with all the homeowners to maintain their house wiring. The Navajo Nation will the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	50,000	No	50,000		10/2014	Chapter Matching Funds
LFUNDS	455,871	No	455,871		07/01/2018	Sihasin funds
	0	No				
	0	No				
CAP	300,000	Yes				
LFUNDS	100,000	No				Shortfall-Cost coming
FGRANT	240,403	No				ARPA
	0	No				
Totals	1,146,274		505,871	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way Acquisition	No	20,000	0	0	0	0	0	20,000
Archaeological Studies	No	10,000	0	0	0	0	0	10,000
Environmental Studies	No	20,000	0	0	0	0	0	20,000
Planning	No	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	No	100,000	0	0	0	0	0	100,000
Construction	No	305,871	530,000	0	0	0	0	835,871
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		505,871	530,000	0	0	0	0	1,035,871
Amount Not Yet Funded		530,000						

PHASING BUDGET

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

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

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

Explanation if not: MOU with Homeowners

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Counselor Chapter	Home Owners	Navajo Nation/Allottee/ BLM	Home Owners	Home Owners

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: The chapter will meet with Navajo Nation Capital Projects Management Department and Jemez Mt. Electric Co-Op quarterly to complete the project in a timely matter and on budget.

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

Explanation: This project will not create new jobs.

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

Explanation: Yes the project will benefit 120 community members.

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

Explanation: The residents are exposed to fumes from burning kerosene and Coleman lanterns propane stoves for cooking wood burning stoves. Some of the residents require refrigeration for medication.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Title: Counselor Chp Cemetery **Type/Subtype:** Other - Other

Contact Name: Samuel Sage/ Community Services Coordinator **Contact Phone:** (575) 568-4311 **Contact E-mail:** counselor@navajochapters.org

Total project cost: 424,144 **Proposed project start date:** July 2025

Project Location: .6 miles S. of Hwy 550 on N474 Counselor, NM 87018 **Latitude:** 36.202775 **Longitude:** -107.456739

Legislative Language: to acquire land, archaeological and environmental studies, plan, design, and construct a new cemetery in the Counselor chapter of the Navajo Nation in Sandoval county

Scope of Work: To acquire land, archaeological and environmental studies, plan, design and construct a new cemetery in Counselor Chapter, Sandoval County. The chapter wants to secure a new cemetery to include 20 acres. The Project will include the land withdrawal (acquisition), the archaeological and environmental studies, and a 6ft chainlink fence (approximately *** ft long) the proposed cemetery. The Counselor Chapter will own and operate the cemetery. The Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	175,000	No	100,000		7/2021	NM Leg.
LFUNDS	20,000	No	20,000		9/2020	Matching Fund
	0	No			0	
	0	No				
CAP	304,144	No				
FGRANT	304,144	No				APRA
	0	No				
	0	No				
Totals	803,288		120,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	10,000	0	0	0	0	0	10,000
Environmental Studies	No	10,000	0	0	0	0	0	10,000
Planning	No	10,000	0	0	0	0	0	10,000
Design (Engr./Arch.)	No	20,000	0	0	0	0	0	20,000
Construction	No	70,000	304,144	0	0	0	0	374,144
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		120,000	304,144	0	0	0	0	424,144
Amount Not Yet Funded		304,144						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	10,000	100,000	15,000	15,000	15,000	155,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: Navajo Nation Division Community Development - Capital Projects Maintenance Program and Counselor Chapter.

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

Explanation:

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

Explanation: Counselor Chapter 1200 community members, and surrounding chapters membership and Navajo Nation members .

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

Explanation: The project eliminates a hazard to public health by providing a location to bury deceased members of the community.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Contact Name: Samuel Sage/ Community Services Coordinator **Contact Phone:** (575) 568-4311 **Contact E-mail:** counselor@navajochapters.org

Total project cost: 424,750 **Proposed project start date:** Sept 2025

Project Location: Counselor Chapter Tract, Chapter House Road# 9828 Counselor, NM 87018 **Latitude:** 36.2146089 **Longitude:** -107,46601

Legislative Language: to plan, design and construct a new warehouse in Counselor chapter of the Navajo Nation in Sandoval county

Scope of Work: Plan, design a new warehouse(50X100) to be utilized for storage of equipment, hay, feed, building materials, construction supplies etc. The land has been acquired, archaeological and environmental studies have been completed. This project will be implemented within 18 months and it will be completed in 24 months. It will be used to house hay, wood, etc. The building will be pre-fabricated metal building. The Chapter will follow Navajo Nation and State of New Mexico procurement laws. The purchase will bid out to vendors and then a vendor will be selected to purchase. Counselor Chapter will own, operated and maintain the warehouse, the Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
LFUNDS	25,000	No				
IA	199,875	No				
CAP	199,875	No				
	0	No				
Totals	424,750		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	24,750	0	0	0	0	24,750
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	300,000	0	0	0	0	300,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	424,750	0	0	0	0	424,750
Amount Not Yet Funded			424,750					

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: Counselor Chapter will have Quarterly meetings with NN Capital Projects Mgt. Dept. to ensure timely budget expenditures and the project to be completed in a timely matter.

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

Explanation: This project will not create jobs.

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

Explanation: Yes, the project will benefit 1200 community members of Counselor Chapter.

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

Explanation: Heavy equipment will be stored away from public access to prevent accidents involving the public. The project will provide security and safety for the equipment.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Coyote Canyon Chp Rehab/Expand-Sewer Sys/Lagoon **Type/Subtype:** Water - Wastewater

Contact Name: Christine S. Hale-Lohnes, CSC **Contact Phone:** 505-735-2623 **Contact E-mail:** coyotecanyon@navajochapters.org

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

Project Location: 9 miles east of HWY 491, Navajo Rt. 9 on mile marker 9 Brimhall, NM 87310 **Latitude:** 35.4629 **Longitude:** -108.3708

Legislative Language: to plan, design, and construct lagoon improvements for rehabilitating/expansion of the sewer system in Coyote Canyon chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, design, and construct Lagoon improvements for Rehabilitate/Expansion of Sewer System and Lagoon. The existing wastewater system consists of four earthly lagoons sewer. The installation itself totals an estimated one acre. The collection system conveys flow to the three lagoons and 1 rubberized liner and approximately 9 manholes. The chapter is seeking funds to construct a new sewer lagoon to EPA Codes. The size of the lagoon will be determined during the planning and the design of the project. Phase I will include the plan and design with land acquisition, easements/rows, archaeological and environmental studies and will take 15 months. Phase II will include the construction of the Sewer Lagoon to meet EPA codes and will be completed 24 months. The project will be owned by Coyote Canyon Chapter-Navajo Nation. The lagoon will be own, operated and maintained by Navajo Tribal Utility Authority through an MOU. The fiscal agent will be the Navajo Nation.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	15,000	No	15,000		10/2017	Chapter Funds
	0	No				
	0	No				
	0	No				
ALTSD	400,000	No				
CAP	35,000	No				
	0	No				
	0	No				
Totals	450,000		15,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	5,000	0	0	0	0	5,000
Environmental Studies	No	0	5,000	0	0	0	0	5,000
Planning	No	15,000	50,000	0	0	0	0	65,000
Design (Engr./Arch.)	No	0	75,000	0	0	0	0	75,000
Construction	No	0	300,000	0	0	0	0	300,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		15,000	435,000	0	0	0	0	450,000
Amount Not Yet Funded		435,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	750	790	830	870	3,240
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: Renovate/Repair

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Coyote Canyon Chapter	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority and EOH

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: This is not a regional project.

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

Explanation: Monthly meetings with the Chapter, Water Management Branch, and Navajo Tribal Utility Authority. The CMPS will be updated monthly.

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

Explanation:

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

Explanation: Coyote Canyon is the central community hub for all governmental services, emergency declaration, community and economic development. The project will affect all 2000 tribal members.

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

Explanation: These lagoons were constructed in 1960 and have been in operation since then. Furthermore, current construction standards for flow-through lagoons have not been updated since construction.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002	Priority: High	Class:	Renovate/Repair
Project Title: Coyote Canyon Chapter/Senior Citizen Parkng Lt		Type/Subtype:	Facilities - Senior Facilities
Contact Name: Christine S. Hale-Lohnes, CSC		Contact Phone: 505-735-2623	Contact E-mail: coyotecanyon@navajochapters.org
Total project cost:	636,000	Proposed project start date: July 2025	
Project Location:	9 miles east of Hwy 491 on Route 9. Brimhall, NM 87310	Latitude: 35.4629	Longitude: -108.3708
Legislative Language:	to plan, design, and construct a new chapter/senior citizen's building parking lot in Coyote Canyon chapter of the Navajo Nation in McKinley county		
Scope of Work:	To design and construct a new parking lot for Coyote Canyon Chapter/Senior Center. The project will consist of putting asphalt on the existing parking lot (.69 ac) with curb/street lights. Phase I included acquiring the land, and the archaeological and environmental studies (completed). Phase II will include the new design of the existing parking lot area by providing for proper grading and drainage of run-off precipitation that may accumulate and settle in low areas; repaving the cleared area with new asphalt/aggregate of a proper grade to be determined by an engineering firm in accordance with current ASTM Standards; painting parking guide strips for 10'x20' parking stalls; installing concrete parking bumpers; street lights; providing handicapped accordance with ADA standards, and design new parking lot to meet ADA handicapped parking with loading/unloading zones at the Chapter's Senior Center. The Senior Citizen Parking Lot is owned and maintained by Coyote Canyon Chapter. The fiscal agent will be the Navajo Nation.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	32,000	No	32,000	32,000	2008	
	0	No				
	0	No				
	0	No				
CAP	604,000	No				
IA	604,000	No				
	0	No				
	0	No				
Totals	1,240,000		32,000	32,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	Yes	10,000	0	0	0	0	0	10,000
Archaeological Studies	Yes	5,000	0	0	0	0	0	5,000
Environmental Studies	Yes	5,000	0	0	0	0	0	5,000
Planning	No	12,000	0	0	0	0	0	12,000
Design (Engr./Arch.)	No	0	30,000	0	0	0	0	30,000
Construction	No	0	574,000	0	0	0	0	574,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		32,000	604,000	0	0	0	0	636,000
Amount Not Yet Funded		604,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Coyote Canyon Chapter	Coyote Canyon Chapter	Navajo Nation	Coyote Canyon Chapter	Coyote Canyon Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? Yes
Explanation: The project is on the Coyote Canyon Senior Citizen ICIP (#13057) project ID 31528.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: Meet monthly with the Navajo Nation Capital Improvement Office to keep the project on task and the info entered in the NM CPMS.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
Explanation: The project will not create jobs.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: The location of the project is within the land tract of the Coyote Canyon Chapter and will benefit all 1,500 community members.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
Explanation: The public will have a safe parking space when they come to the Chapter House & Senior Center for gatherings/lunch. Majority of elderlies use a cane or are in wheelchairs.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

Project Title: Coyote Canyon Sen. Ctr Outdoor Patio/Cooking Area

Type/Subtype: Facilities - Senior Facilities

Contact Name: Christine S. Hale-Lohnes, CSC

Contact Phone: 505-735-2623

Contact E-mail: coyotecanyon@navajochapters.org

Total project cost: 860,000

Proposed project start date: July 2024

Project Location: Coyote Canyon Chapter Tract Brimhall, NM 87310

Latitude: 35.4629

Longitude: -108.3708

Legislative Language: to complete environmental study, plan, design, construct, equipment, and furnish a new outdoor patio for the Coyote Canyon senior center in Coyote Canyon chapter of Navajo Nation in McKinley county

Scope of Work: To design, construct and equip a 24'x40' outdoor patio with metal frame roofing and 46' siding which meet ADA, Office of Environmental Health and the Older Americans Act. Equipment will include an outdoor grill and appropriate food prep counters, outdoor furniture, and tables. The project will include installation and utility hook-up costs that meet outdoor weather conditions for senior citizens to have social, cultural, and wellness activities in a conducive, supportive environment. NN Division of Aging & Long Term Care Support will follow Navajo Nation and State of New Mexico procurement laws. The purchase will be bid out to vendors and then a vendor will be selected. The Coyote Canyon Chapter will own and maintain the patio. NN Division of Aging & Long Term Care Support will operate the building and patio. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	150,000	No	150,000		2022	G2008
CAP	110,000	No	110,000		2024	I2015
	0	No				
	0	No				
LFUNDS	500,000	No				
ALTSD	500,000	No				
CAP	500,000	No				
	0	No				
Totals	1,760,000		260,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	5,000	0	0	0	0	0	5,000
Acquisition	No	5,000	0	0	0	0	0	5,000
Archaeological Studies	No	5,000	0	0	0	0	0	5,000
Environmental Studies	No	5,000	0	0	0	0	0	5,000
Planning	No	90,000	0	0	0	0	0	90,000
Design (Engr./Arch.)	No	150,000	0	0	0	0	0	150,000
Construction	No	0	600,000	0	0	0	0	600,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		260,000	600,000	0	0	0	0	860,000
Amount Not Yet Funded		600,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	750	750	750	750	3,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or more
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? Yes
Explanation: The project is on the Coyote Canyon Senior Center's ICIP (#13057) project ID 39568.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
Explanation: Monthly meeting with Chapter, Senior Center, Navajo Nation Capital Projects Management Department to keep on task.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No
Explanation: The location of the project is within the land tract of the Coyote Canyon Chapter and will benefit all 1,500 community members.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
Explanation: The project will provide a safe place for the seniors to gather and lunch at the Senior Center.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004	Priority: High	Class:	Renovate/Repair
Project Title: Coyote Canyon Chp N-96 Chip/Seal Road Improvement		Type/Subtype:	Transportation - Highways/Roads/Bridges
Contact Name: Christine S. Hale-Lohnes, CSC		Contact Phone: 505-735-2623	Contact E-mail: coyotecanyon@navajochapters.org
Total project cost:	4,010,000	Proposed project start date: July 2025	
Project Location:	Located 9 miles east of SR 491; on Rt. 9 mile marker 9 North a stretch of road 5 miles long. Brimhall, NM 87310	Latitude: 35.8220629	Longitude: -108.554028
Legislative Language:	to plan, design, and construct road improvements for N-96 to include easements and right-of-ways, archaeological and environmental studies in the Coyote Canyon chapter of the Navajo Nation in McKinley county		
Scope of Work:	To plan, design, construct road improvements for N-96 to include easements and ROW, archaeological and environmental studies in Coyote Canyon Chapter, McKinley County. Phase 1: To plan, engineer, design, and construct approximately 5 miles of gravel road (N-96) utilized as a school bus route; emergency access roads; and general traffic. The upgrade will include exploring better culvert installation i.e. rock or gravel or concrete versus sand; proper street signage; and effective drainage systems. The design of the roads will meet all applicable criteria including design for lower maintenance cost; improve road/ride quality, fuel economy, ROWs, environmental studies, etc. may need to be updated and or obtained. This road is maintained by the McKinley County Roads Department with assistance from the Navajo Division of Transportation and Bureau of Indian Affairs Roads Department.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
IA	10,000	No	10,000		2017	Chapter match
LFUNDS	250,000	No	250,000		2018	NN Sihasin Funds
	0	No				
	0	No				
IA	1,400,000	Yes	10,000		10/2017	
LFUNDS	1,100,000	No				
CAP	1,500,000	No				
	0	No				
Totals	4,260,000		270,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	150,000	0	0	0	0	0	150,000
Acquisition	No	25,000	0	0	0	0	0	25,000
Archaeological Studies	No	15,000	0	0	0	0	0	15,000
Environmental Studies	No	10,000	0	0	0	0	0	10,000
Planning	No	30,000	0	0	0	0	0	30,000
Design (Engr./Arch.)	No	30,000	0	0	0	0	0	30,000
Construction	No	0	3,750,000	0	0	0	0	3,750,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		260,000	3,750,000	0	0	0	0	4,010,000
Amount Not Yet Funded		3,750,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	2,000,000	Yes	Yes	Yes	No	Yes	36
2	1,750,000	Yes	Yes	Yes	No	Yes	36
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,750,000						

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

Explanation if not: MOU with BIA and Navajo DOT

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

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

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo Department of Transportation	Navajo Department of Transportation	Navajo Nation	Navajo Department of Transportation	Navajo Department of Transportation

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Monthly report with Capital Projects Mgmt Dept. 5-year blading schedule with Navajo Division of Transportation. Quarterly meeting with District 14 Roads including five chapters.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: The project will not create new jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit 2,000 community members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Improved road will enhance client safety and accessibility. The road is utilized as a school bus route; emergency access road; and for daily traffic.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005	Priority: High	Class:	Renovate/Repair
Project Title: Coyote Canyon Chp Road Improv for N-37		Type/Subtype: Facilities - Administrative Facilities	
Contact Name: Christine S. Hale-Lohnes, CSC		Contact Phone: 505-735-2623	Contact E-mail: coyotecanyon@navajochapters.org
Total project cost: 180,000	Proposed project start date: July 2025		
Project Location: N-37 Brimhall, NM 87310	Latitude: 35.8220629	Longitude: -108.554028	
Legislative Language:	to plan, design, and construct road improvements for N-37 to include easements and right-of-ways, archaeological and environmental studies in the Coyote Canyon chapter of the Navajo Nation in McKinley county		
Scope of Work:	To plan, design, construct road improvements for N-37 to include easements and ROW, archaeological and environmental studies in Coyote Canyon Chapter, McKinley County. Road N-37 is approximately 4.24 miles and improvement will include chip and seal the road road. The upgrade will include exploring better culvert installation i.e. rock or gravel or concrete versus sand; proper street signage; and effective drainage systems. The design of the roads will meet all applicable criteria including design for lower maintenance cost; improve road/ride quality, fuel economy, ROWs, environmental clearances, etc. may need to be updated and or obtained. These roads are maintained by the McKinley County Roads Department with assistance from the Navajo Division of Transportation and Bureau of Indian Affairs Roads Department.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	180,000	No				
DOT	180,000	No				
	0	No				
	0	No				
Totals	360,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	180,000	0	0	0	0	180,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	180,000	0	0	0	0	180,000
Amount Not Yet Funded		180,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with the Navajo Division of Transportation

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo Department of Transportation	Navajo Department of Transportation	Navajo Department of Transportation	Navajo Department of Transportation	Navajo Department of Transportation

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Monthly report with Capital Projects Mgmt Dept. 5-year blading schedule with Navajo Division of Transportation. Quarterly meeting with District 14 Roads including five chapters.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit 2,000 community members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Improved roads will enhance client safety and accessibility. The road is utilized as a school bus route; emergency access road; and for daily traffic.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** New

Project Title: Navajo Nation Eastern Navajo Agency Admin Complex **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Aaron Edsitty **Contact Phone:** (505) 786-2130/213 **Contact E-mail:** crownpoint@navajochapters.org

Total project cost: 9,263,000 **Proposed project start date:** July 2025

Project Location: SW corner of N9 and Chaco Blvd. Crownpoint, NM 87313 **Latitude:** 35.6956181 **Longitude:** -108.15106

Legislative Language: to plan, design, and construct an eastern agency administration complex in the Crownpoint chapter of the Navajo Nation, McKinley county

Scope of Work: To design and construct the multi-agency Eastern Navajo Administrative Complex in Crownpoint, NM. Building type, size, and the material will be determined during the design stage and will be based on Navajo Departments and other governmental agencies requirements. Phase I included the land withdrawal, archaeological and environmental compliances, and planning. Phase II will consist of the design and construction of the building. The project will follow the Navajo Nation and New Mexico procurement laws. The project will be bid out and a contractor will be selected to complete the project. The Navajo Nation will own and operate the center and will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	213,000	No	213,000	213,000	2006	
	0	No				
	0	No				
	0	No				
CAP	8,000,000	No				
LFUNDS	500,000	No				Navajo Nation
IA	950,000	No				
	0	No				
Totals	9,663,000		213,000	213,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	3,000	0	0	0	0	0	3,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	5,000	0	0	0	0	0	5,000
Environmental Studies	Yes	5,000	0	0	0	0	0	5,000
Planning	Yes	200,000	0	0	0	0	0	200,000
Design (Engr./Arch.)	No	0	1,950,000	0	0	0	0	1,950,000
Construction	No	0	0	8,100,000	0	0	0	8,100,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		213,000	1,950,000	8,100,000	0	0	0	10,263,000
Amount Not Yet Funded		10,050,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	950,000	No	Yes	No	No	No	6
2	8,100,000	No	No	Yes	No	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	9,050,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Offices will be rented to various Gov. Agencies.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo Nation	Navajo Nation	Navajo Nation	Navajo Nation	Navajo Nation

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The project is a regional project, is currently is only listed on Crownpoint ICIP.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Navajo Nation has a procurement process that ensures that contractors remain on budget & timeline during construction process.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: 6 full-time employees will be hired once facility is opened. Facility will bring in additional tenants & clients will come Crownpoint to visit these offices. Employees & clients will boost economy.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Adm Office Complex is a regional project that will benefit approximately 36,206 (2020 Census) citizens of the Eastern Navajo Agency

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Many of the programs and department office buildings are old with asbestos, dilapidated and unsafe. The new office complex would alleviate these hazardous & unsafe conditions.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002	Priority: High	Class:	Replace Existing
Project Title: Crownpoint Chp New Headstart Building		Type/Subtype:	Facilities - Other
Contact Name: Aaron Edsitty		Contact Phone: (505) 786-2130/213	Contact E-mail: crownpoint@navajochapters.org
Total project cost:	5,230,000	Proposed project start date: July 2025	
Project Location:	MVM3+Q5 Crownpoint, NM 87313	Latitude:	35.684488 Longitude: -108.147709
Legislative Language:	to plan including environmental studies, design, construct and furnish and equip the new headstart building, Crownpoint chapter of the Navajo Nation, McKinley county		
Scope of Work:	To plan, design, construct, equip and furnish a new Headstart building in Crownpoint, NM. Building type, size, and the material will be determined during the design stage and will be based on Navajo Headstart Department and other governmental requirements. Phase I includes planning and design. Phase II will consist of the design and construction of the building. The project will follow the Navajo Nation and New Mexico procurement laws. The project will be bid out and a contractor will be selected to complete the project. The Navajo Nation will own and operate the center and will be the fiscal agent for the project.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	30,000	No	30,000		2018	Chapter Funds
	0	No				
	0	No				
	0	No				
IA	5,000,000	No				
CAP	1,000,000	No				
	0	No				
	0	No				
Totals	6,030,000		30,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	7,500	0	0	0	0	0	7,500
Acquisition	Yes	7,500	0	0	0	0	0	7,500
Archaeological Studies	Yes	7,500	0	0	0	0	0	7,500
Environmental Studies	Yes	7,500	0	0	0	0	0	7,500
Planning	No	0	500,000	0	0	0	0	500,000
Design (Engr./Arch.)	No	0	600,000	0	0	0	0	600,000
Construction	No	0	4,000,000	0	0	0	0	4,000,000
Furnishing/Equipment/Vehicles	No	0	100,000	0	0	0	0	100,000
TOTAL		30,000	5,200,000	0	0	0	0	5,230,000
Amount Not Yet Funded		5,200,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,100,000	Yes	Yes	No	No	No	12
2	4,100,000	No	No	Yes	Yes	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	5,200,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: will budget upon funding

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: Replace Existing

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Crownpoint Chapter	Navajo Nation Headstart Department	Crownpoint Chapter	Crownpoint Chapter	Crownpoint Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: It is a regional project, however it is only on the Crownpoint ICIP

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Navajo Nation has a procurement process that ensures that the contractor remains on budget and timeline during the construction process.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project is a regional project that will benefit the approximately 15,000 citizens of the Eastern Chapters.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The current headstart building does not meet the current safety and health standards for community members.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Crownpoint Chp Crownpoint Indian Market Imprvmnts **Type/Subtype:** Facilities - Other

Contact Name: Aaron Edsitty **Contact Phone:** (505) 786-2130/213 **Contact E-mail:** crownpoint@navajochapters.org

Total project cost: 1,633,000 **Proposed project start date:** July 2025

Project Location: MRJW+X4 Crownpoint, NM 87313 **Latitude:** 35.682412 **Longitude:** -108.154731

Legislative Language: to plan, including easements/right-of-ways, archaeological and environmental studies, design, and renovate the Indian Market in Crownpoint chapter of the Navajo Nation, McKinley county

Scope of Work: The project will include the plan, design and construct an Indian Market facility (10,000 SF wood frame building), including a paved parking lot (1 acre), 8 ft chain link fencing (approximately 700 ft), power line, water, sewer, and gas. The Indian Market facility will consist of 10 market vendor spaces (12' x 12') for food vendors and a men/women restroom facility. Phase I will include the easements/ROW, archaeological and environmental studies, and planning. Phase II will consist of the design and construction of the building. and relocating telephone posts. The project will follow the Navajo Nation and New Mexico procurement laws. The project will be bid out and a contractor will be selected to complete the project. The Navajo Nation will own, operate and maintain the center and will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	30,000	No	30,000	30,000	2013	Navajo Nation
	0	No				
	0	No				
	0	No				
CAP	600,000	No				
LFUNDS	600,000	No				
OTHER	600,000	No				
	0	No				
Totals	1,830,000		30,000	30,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	3,000	0	0	0	0	3,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	5,000	0	0	0	0	5,000
Environmental Studies	No	0	5,000	0	0	0	0	5,000
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	0	100,000	0	0	0	100,000
Construction	No	30,000	0	1,440,000	0	0	0	1,470,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		30,000	63,000	1,540,000	0	0	0	1,633,000
Amount Not Yet Funded			1,603,000					

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	63,000	Yes	No	No	No	Yes	12
2	100,000	No	Yes	No	No	No	12
3	1,440,000	No	No	Yes	No	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,603,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	6,000	6,000	6,000	18,000
Annual Operating Revenues	0	0	6,000	6,000	6,000	18,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? No **Explanation:** The project does not lower operating cost

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Crownpoint Chapter	Navajo Nation	Navajo Nation	Navajo Nation	Navajo Nation

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The project is a regional project, is currently is only listed on Crownpoint ICIP.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Navajo Nation has a procurement process that ensures that contractors remain on budget & timeline during construction process.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: The Indian Market would allow community members to sell products and services as small business entrepreneurs, that will allow for increases revenues for local individuals.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The Indian Market project provides economic development opportunities and benefits to the Eastern agency 20,000 citizens.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The old flea market created a safety hazard for sellers & buyers. The traffic congestion endangered pedestrians, this will be elevated with safer, planned development that focuses on safe premise

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Crownpoint Chp N11 Road Construction **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Aaron Edsitty **Contact Phone:** (505) 786-2130/213 **Contact E-mail:** crownpoint@navajochapters.org

Total project cost: 43,830,000 **Proposed project start date:** July 2025

Project Location: MQRR+JV Crownpoint, NM 87313 **Latitude:** 35.691573 **Longitude:** -108.207835

Legislative Language: to plan, design, construct, and complete improvement of the road N11 route between Mariano Lake and Crownpoint chapters of the Navajo Nation, McKinley county

Scope of Work: To Plan, Design, Construct improvement on 8 miles of road inventory for N11 and Bus Routes within the Communities of Crownpoint, Mariano Lake, Nahodishgish, Standing Rock New Mexico. The road is a bus route for Navajo Headstart, Bureau of Indian Education Schools, Crownpoint Community School, McKinley County Schools, Navajo Technical University, Dine College, and community members. Planning will include all preliminary studies such as archaeological, environmental, biological, survey studies, etc. to include all required clearances. Including the design of the entire route for improvement. Construction will include construction improvement for the entire route and a new bridge down the canyon. The Navajo Department of Transportation will own and maintain the Right-Of-Way and complete all maintenance services. 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	830,000	No	830,000		1998	In Kind NDOT
FGRANT	12,000,000	No			2019	NN TTIP
	0	No				
	0	No				
IA	8,000,000	Yes	830,000	830,000		
CAP	5,000,000	Yes	12,000,000			
LFUNDS	100,000	No				Chapter Navajo Nation
LFUNDS	20,000,000	No				Navajo DOT
Totals	45,930,000		13,660,000	830,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: High Class: Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	207,500	0	0	0	0	0	207,500
Acquisition	Yes	207,500	0	0	0	0	0	207,500
Archaeological Studies	Yes	207,500	0	0	0	0	0	207,500
Environmental Studies	Yes	207,500	0	0	0	0	0	207,500
Planning	Yes	1,000,000	0	0	0	0	0	1,000,000
Design (Engr./Arch.)	Yes	1,000,000	0	0	0	0	0	1,000,000
Construction	No	10,000,000	10,000,000	10,000,000	10,000,000	1,000,000	0	41,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		12,830,000	10,000,000	10,000,000	10,000,000	1,000,000	0	43,830,000
Amount Not Yet Funded		31,000,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	10,000,000	No	No	Yes	No	No	12
2	10,000,000	No	No	Yes	No	No	12
3	10,000,000	No	No	Yes	No	No	12
4	1,000,000	No	No	Yes	No	No	12
5	0	No	No	No	No	No	0
TOTAL	31,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with Navajo Division of Transportation

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo Division of Transportation	Navajo Division of Transportation	Navajo Division of Transportation	Navajo Division of Transportation	Navajo Division of Transportation

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: Crownpoint Chapter and Mariano Lake chapter are working together

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Navajo Nation has a procurement process that ensures that contractors remain on budget & timeline during construction process.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: It will benefit over 25,000 to 30,000 members of the Navajo Nation.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The road improvements will make the local roads safer to travel and transport students to and from local schools.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** High **Class:** New

Project Title: Crownpoint Chp Trails Improvements **Type/Subtype:** Transportation - Bike/Pedestrian/Equestrian

Contact Name: Aaron Edsitty **Contact Phone:** (505) 786-2130/213 **Contact E-mail:** crownpoint@navajochapters.org

Total project cost: 1,300,000 **Proposed project start date:** July 2025

Project Location: MVM3+QJ Crownpoint, NM 87313 **Latitude:** 35.684457 **Longitude:** -108.145980

Legislative Language: to plan, including land acquisition, archaeological and environmental studies, design, and construct recreational beautification trails in the Crownpoint chapter of the Navajo Nation, McKinley county

Scope of Work: To plan, design and construct the Crownpoint Chapter Recreational Area Development, Land Beautification, and create new or improve existing trails. Features in some or all these areas will include rest areas with benches, exercise areas with permanent exercise equipment, educational area of plant, wildlife, and site geology descriptions, mini playground, and create and improve existing hiking/walking trails

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	100	No	100			Chapter Navajo Nation
FGRANT	75,000	No	75,000		2023	ARPA
	0	No				
	0	No				
CAP	500,000	No				
IA	800,000	No				
	0	No				
	0	No				
Totals	1,375,100		75,100	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	75,100	0	0	0	0	0	75,100
Design (Engr./Arch.)	No	0	500,000	0	0	0	0	500,000
Construction	No	0	800,000	0	0	0	0	800,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		75,100	1,300,000	0	0	0	0	1,375,100
Amount Not Yet Funded		1,300,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	500,000	Yes	Yes	No	No	No	24
2	800,000	No	No	Yes	No	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,300,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: There is no available operating budget at this time

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation: Will not lower operating cost

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo Nation	Crownpoint Chapter	Navajo Nation	Navajo Nation	Crownpoint Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
-----	-----	--	-----	-----	-----

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Explanation: Navajo Nation Design and Engineering services will be the lead agency to ensure the projects are completed on time & within budget constraints. Janice Haskie is the Navajo Nation Purchasing manager.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? No

Explanation: Crownpoint Chapter and neighboring chapter communities will utilize the trail daily.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: This will alleviate health risk associated health conditions, ie diabetes and high blood pressure

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** New

Project Title: New Multi-Purpose Facility Fire Suppression System **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Kristin Damon, **Contact Phone:** (505) 777-2800 **Contact E-mail:** crystal@navajochapters.org

Total project cost: 2,200,000 **Proposed project start date:** July 2025

Project Location: Junction of New Mexico State Highway 134 and BIA Route N-12. Crystal, NM 87328 **Latitude:** 36.0033494 **Longitude:** -109.01699

Legislative Language: to plan, design, construct, install and equip a fire suppression system for the Crystal multipurpose facility for Crystal chapter in San Juan and McKinley counties

Scope of Work: Plan design and construct a sprinkler fire suppression system consisting of storage tank, fire pump, and a transformer exclusively for the fire pump. Phase I of the project is completed and consisted of the Archaeological and Environmental Studies, the project planning and design of the Crystal Multipurpose Facility. Phase II of the project is completed and consisted of the construction of the Crystal Multipurpose Bldg. Phase III includes the construction, purchase, equip and installation of a Fire Suppression System which should be completed in 12 months. Crystal Chapter, Navajo Tribal Utility Authority, Headstart Program and Navajo Nation Aging Program will share the responsibility of the Fire Suppression System.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	800,000	No	800,000		2023	ARPA
LFUNDS	876,000	No	876,000		2018	Shihasin Funds
LFUNDS	165,667	No	165,667		2022	Shihasin Funds
	0	No				
CAP	358,333	No				
	0	No				
	0	No				
	0	No				
Totals	2,200,000		1,841,667	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	Yes	1,841,667	358,333	0	0	0	0	2,200,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		1,841,667	358,333	0	0	0	0	2,200,000
Amount Not Yet Funded		358,333						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	500	500	500	500	2,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001	Priority: High	Class: New	
Does the project lower out-year operating costs?	Yes	Explanation:	By installing the Fire Suppression, the Crystal MPB will meet the requirements to qualify for a 'Certificate of Occupancy'.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Crystal Chapter	Crystal Chapter	Navajo Nation Trust Land	Crystal Chapter	Crystal Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
-----	-----	-----	-----	-----

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The chapter will meet monthly with Capital Projects Management Department to keep the project on track and budget. Requested funding will complete the project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: This project will not create new jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit the entire community (2000+) including senior, head start and community members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: This project will eliminate a fire hazard to the public safety.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** New

Project Title: Crystal Chp Navajo Route N321 Improvements **Type/Subtype:** Transportation - Transit

Contact Name: Kristin Damon, **Contact Phone:** (505) 777-2800 **Contact E-mail:** crystal@navajochapters.org

Total project cost: 1,000,000 **Proposed project start date:** 2025

Project Location: 2X3M+G4 Crystal, NM 87328 **Latitude:** 36.0033494 **Longitude:** -109.01699

Legislative Language: to plan include right-of ways archaeological and environmental studies and design Navajo route N321 improvements in Crystal chapter in San Juan county

Scope of Work: Conduct Environmental Assessment (EA) under the National Environmental Policy Act (NEPA) on Navajo route N321 covering 7.7 miles. Includes Preliminary Studies, Drainage and Geotechnical Studies, Easements, Right-of-Way acquisition and Archaeological studies to obtain necessary clearances. Project goal-upgrade N321 to all-season, double chip-seal standard enhancing stormwater management and all season access to community homes. The Chptr Coordinator and Officials will work with Navajo DOT and BIA DOT, and bid out the project following Navajo Nation and New Mexico State Procurement Laws for contractor selection.

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				
LGRANT	50,000	Yes				
CAP	950,000	Yes			11/13/2024	
	0	No				
	0	No				
Totals	1,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	350,000	0	0	0	0	350,000
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	300,000	0	0	0	0	300,000
Environmental Studies	No	0	350,000	0	0	0	0	350,000
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	1,000,000	0	0	0	0	1,000,000
Amount Not Yet Funded			1,000,000					

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,000,000	Yes	No	No	No	Yes	24
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: The studies requested are required preliminary studies before the road improvements can be installed.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes

Explanation: Long-term, heavy equipment road maintenance (diesel fuel, equipment maintenance, repairs) will be reduced. Preliminary studies will not reduce the operating costs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Division of Transportation	Division of Transportation	Division of Transportation	Division of Transportation	Division of Transportation and Crystal Chapter

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Chapter will work with the Navajo Division of Transportation to complete the project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: This project is aimed to upgrade the main road serving the largest portion of remote community members - abt. 100 households, 250+ chapter members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Crystal located at base of Chusca Mountain pass. N321 is main artery through community. School bus route. Growing senior population need access to medical safe rides and services.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** New

Project Title: Crystal Chp New Metal Warehouse **Type/Subtype:** Facilities - Other

Contact Name: Kristin Damon, **Contact Phone:** (505) 777-2800 **Contact E-mail:** crystal@navajochapters.org

Total project cost: 3,650,000 **Proposed project start date:** July 2025

Project Location: Crystal Chapter house compound, five (5) miles West on NM HWY 134. Crystal, NM 87328 **Latitude:** 36.0033494 **Longitude:** -109.01699

Legislative Language: to plan, including environmental studies, design and construct a metal warehouse for Crystal chapter of the Navajo Nation in San Juan County

Scope of Work: The project is to plan (including environmental and geotechnical studies), design and construct a Warehouse. The building will be 8,000 sq. ft. '100' X 80' pre-engineered metal building. Currently the Chapter has secured the land, and archaeological studies. The chapter is looking for funding for construction, which is expected to be complete in 18 months. The warehouse will be owned and operated by Crystal Chapter. Navajo Nation will be the fiscal agent for the chapter. The community requires a metal warehouse to store chapter vehicles, squeeze chutes, tractors, flat bed, and heavy equipment including two graders and two backhoes, store hay/feed, wood, and building supplies.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
LFUNDS	100,000	No				
CAP	3,500,000	No				
LFUNDS	50,000	No			11/13/2024	Chapter Funds
	0	No				
Totals	3,650,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	0	20,000	0	0	0	0	20,000
Planning	No	0	25,000	0	0	0	0	25,000
Design (Engr./Arch.)	No	0	30,000	0	0	0	0	30,000
Construction	No	0	3,575,000	0	0	0	0	3,575,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	3,650,000	0	0	0	0	3,650,000
Amount Not Yet Funded			3,650,000					

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	2,000	2,000	2,000	2,000	8,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Crystal Chapter	Crystal Chapter	Navajo Nation Trust Land	Crystal Chapter	Crystal Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This project is not a Regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The chapter will meet monthly with NN Capital Projects Management Department to keep project on track and budget.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The warehouse will protect all the community heavy and farm equipment and will benefit 2000+ Crystal community members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The warehouse will avoid any potential mischief to heavy equipment stored in warehouse.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** New

Project Title: Crystal Chp HVAC Replacement **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Kristin Damon, **Contact Phone:** (505) 777-2800 **Contact E-mail:** crystal@navajochapters.org

Total project cost: 400,000 **Proposed project start date:** July 2025

Project Location: 2X3M+G4 Crystal, New Mexico Crystal, NM 87328 **Latitude:** 36.0033494 **Longitude:** -109.01699

Legislative Language: to purchase, construct, install and equip HVAC and electrical systems for the Crystal multi-purpose facility in Crystal chapter of the Navajo Nation in San Juan and McKinley counties

Scope of Work: Purchase and construct (install) a new Heating, Ventilation, and Air conditioning system and upgrade the electrical system throughout the Crystal Multi-purpose facility, Crystal Chapter, San Juan County. The project will replace the 6 HVAC units on the Crystal Multi-purpose facility. The Crystal Chapter will follow the Navajo Nation and State of New Mexico procurement laws to purchase and install the HVAC. The project is to purchase and installation of the HVAC system and electrical system for the building. Crystal Chapter owns and maintains the building, the Navajo Division of Aging and Long-Term Care Support operates the senior center within the building and the Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	200,000	No	200,000		2024	I2557
	0	No				
	0	No				
	0	No				
ALTSD	100,000	No				
CAP	200,000	No				
LFUNDS	100,000	No				
	0	No				
Totals	600,000		200,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	200,000	200,000	0	0	0	0	400,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		200,000	200,000	0	0	0	0	400,000
Amount Not Yet Funded		200,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	100,000	100,000	100,000	100,000	100,000	500,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Crystal Chapter	Crystal Chapter	Crystal Chapter	Crystal Chapter	Crystal Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The project is on the Crystal Senior Center ICIP.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The chapter will meet monthly with the Capital Projects Management Department to keep the project on track and budget.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit the entire community (2000+) including Senior Centers, Head Start, and community members

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The current system has failed and need to be replaced for the public health and public welfare.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005	Priority: High	Class: New	
Project Title: Crystal Chp Green Knoll/Split Mesa Wtrln & Strg		Type/Subtype: Water - Water Supply	
Contact Name: Kristin Damon,		Contact Phone: (505) 777-2800	Contact E-mail: crystal@navajochapters.org
Total project cost: 2,005,666	Proposed project start date: July 2025		
Project Location: XX3H+M8 Navajo, NM 87328	Latitude: 35.954138	Longitude: -109.02172	
Legislative Language: to plan, design and construct waterline and water storage for Green Knoll/Split Mesa areas of Crystal chapter of Navajo Nation in McKinley county			
Scope of Work: To construct a waterline extension for twelve (12) homes to residents within the Green Knoll area (2.8 miles). The main waterline will be 8" PVC pipe which will narrow down to 6", 4" and 2 "waterline depending on the location. The project will include a legal survey, arch clearance, environmental assessment, plan, design, and construction for the waterline extension. Funding for all assessments, planning, and design have been secured by Navajo Nation Sihasin Funds. The project will require 4500-gallon storage. Crystal Chapter will work and coordinate with the Office Environmental Health-Indian Health Services in completing this project. Navajo Tribal Utility Authority will own and maintain the waterline extension after completion and the Navajo Nation will be the fiscal agent for the project.			

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	500,000	No				
IA	500,000	No				
LFUNDS	500,000	No				
FGRANT	1,000,000	No				
CAP	600,000	No				
IA	500,000	No				
LFUNDS	500,000	No				
FGRANT	1,000,000	No				
Totals	5,100,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	10,000	0	0	0	0	10,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	25,000	0	0	0	0	25,000
Environmental Studies	No	0	25,000	0	0	0	0	25,000
Planning	No	0	52,000	0	0	0	0	52,000
Design (Engr./Arch.)	No	0	53,666	0	0	0	0	53,666
Construction	No	0	865,000	0	0	0	0	865,000
Furnishing/Equipment/Vehicles	No	0	975,000	0	0	0	0	975,000
TOTAL		0	2,005,666	0	0	0	0	2,005,666
Amount Not Yet Funded			2,005,666					

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,030,666	No	Yes	Yes	No	No	25
2	975,000	No	No	No	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,005,666						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with Navajo Tribal Utility Authority

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Crystal Chapter	Navajo Tribal Utility Authority	Navajo Nation	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Upon funding the Chapter will hold monthly meeting with Office Environmental Health-Indian Health Services, and Navajo Nation Water Management Branch to keep the project on task.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: This project will not create new jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit 65 community members with water and wastewater services.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The waterline extension is needed to meet safety and health standards and to avoid water hauling for the local residents.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** New

Project Title: Ft Defiance Chp NM-New Transfer Station **Type/Subtype:** Other - Solid Waste

Contact Name: Shawn Goodluck, Chapter Manager **Contact Phone:** 928 729-4352 **Contact E-mail:** ftdefiance@navajochapters.org

Total project cost: 1,505,000 **Proposed project start date:** July 2025

Project Location: MX7H+3M, Window Rock, New Mexico Ft Defiance, NM 86504 **Latitude:** 35.6626299 **Longitude:** -109.02087

Legislative Language: to plan and/or design and construct a new transfer station for the New Mexico portion of the Fort Defiance chapter of Navajo Nation in McKinley county

Scope of Work: To plan and/or design a new green solid waste transfer station in Coalmine; McKinley County, New Mexico (to include land acquisition, archaeological and environmental studies, furnish and equip). Solid waste disposal is the responsibility of the households in this community and presently, there is no transfer station to control and defer illegal dumping. If awarded the first stage is to plan and design the transfer station. The Community Service Coordinator and Chapter President will monitor this project. The land has been acquired to construct and equip the solid waste transfer station near the Agri-plex. Equipment will be chute-fed compactor 35 cubic yards (520 T5/compactors, Inc.). The Chapter will follow Navajo Nation and State of New Mexico procurement laws on the purchase of the compactor. The purchase will bid out to vendors and then a vendor will be selected. This project will take 18 months for construction. Fort Defiance Chapter will own, operate and maintain the Transfer Station. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
IA	1,505,000	No				
LFUNDS	1,505,000	No				Navajo Nation
CAP	1,505,000	No				
FGRANT	1,505,000	No				ICDBG
Totals	6,020,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	0	10,000	0	0	0	0	10,000
Archaeological Studies	No	0	10,000	0	0	0	0	10,000
Environmental Studies	No	0	10,000	0	0	0	0	10,000
Planning	No	0	25,000	0	0	0	0	25,000
Design (Engr./Arch.)	No	0	250,000	0	0	0	0	250,000
Construction	N/A	0	0	1,200,000	0	0	0	1,200,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	305,000	1,200,000	0	0	0	1,505,000
Amount Not Yet Funded			1,505,000					

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	305,000	Yes	Yes	No	No	Yes	24
2	1,200,000	No	No	Yes	No	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,505,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: The budget will be determined during the planning phase.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Ft. Defiance Chapter	Ft. Defiance Chapter	Navajo Nation	Ft. Defiance Chapter	Ft. Defiance Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Chapter will hold monthly meetings with Navajo Nation Solid Waste Management Program to keep the project on task.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: The Solid Waste Transfer Station will create 2 full-time jobs to run the station.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit 1,200 community members within the New Mexico portion of the chapter.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Solid waste disposal is the responsibility of the households in this community and presently, there is no transfer station to control and defer illegal dumping.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Project Title: Ft Defiance Chp NM-Whiteface Mountain Rd Imprvmnts

Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: Shawn Goodluck, Chapter Manager

Contact Phone: 928 729-4352

Contact E-mail: ftdefiance@navajochapters.org

Total project cost: 1,458,000

Proposed project start date: July 2025

Project Location: Turnout at mile post 6; Coalmine Road N54. Coalmine, NM 86504

Latitude: 35.7094645 **Longitude:** -108.97264

Legislative Language: to plan, design, construct, maintain the Whiteface Mountain road locate in Fort Defiance chapter of Navajo Nation in McKinley county

Scope of Work: The existing road has been damaged by heavy rains and snow causing deep ruts and erosion on both sides of the shoulder. To prevent future damage, several culverts need to be installed and the clay road base built up with gravel to 1.5' with proper slope for drainage. Presently the roadway is used by community households including school-age children, the elderly, the disabled, and those with health care needs or services. The roadway becomes extremely dangerous in wet weather putting school children, elderly, and service providers at risk. The roadway is not designated by the county, B.I.A., or the Navajo Nation thus leaving the chapter to perform road maintenance and repair.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	860,000	No	60,000	60,000	2012	Combined NN funds
	0	No				
	0	No				
	0	No				
DOT	400,000	No				
IA	400,000	No				
FGRANT	400,000	No				
CAP	1,398,000	No				
Totals	3,458,000		60,000	60,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way Acquisition	Yes	30,000	0	0	0	0	0	30,000
Archaeological Studies	Yes	15,000	0	0	0	0	0	15,000
Environmental Studies	Yes	15,000	0	0	0	0	0	15,000
Planning	No	0	65,000	0	0	0	0	65,000
Design (Engr./Arch.)	No	0	65,000	0	0	0	0	65,000
Construction	No	0	1,268,000	0	0	0	0	1,268,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		60,000	1,398,000	0	0	0	0	1,458,000
Amount Not Yet Funded		1,398,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	764,000	Yes	Yes	Yes	No	No	12
2	634,000	No	No	Yes	No	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,398,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with NDOT

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo Department of Transportation	Navajo Department of Transportation	Navajo Nation	Navajo Division of Transportation	Navajo Division of Transportation

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Chapter and Navajo Division of Transportation will meet monthly.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: This project will not create new jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The road improvement will benefit 150 community members and 150 travelers within the area.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The road improvement will make the road safe for the community members.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003	Priority: High	Class: New	
Project Title: Ft Defiance Chp NM-New Coalmine Scetrd Powerline		Type/Subtype: Other - Utilities (publicly owned)	
Contact Name: Shawn Goodluck, Chapter Manager		Contact Phone: 928 729-4352	Contact E-mail: ftdefiance@navajochapters.org
Total project cost: 655,000	Proposed project start date: July 2025		
Project Location: P26J+X8, Tse Bonito, NM Ft. Defiance, NM 86504	Latitude: 35.7123909	Longitude: -108.96925	
Legislative Language:	to acquire easement/rights-of-ways, archaeological and environmental studies, plan, design, construct scattered powerline for the New Mexico portion of Fort Defiance chapter of Navajo Nation in McKinley county		
Scope of Work:	Plan, design and construct scattered powerline/house wiring in the Coalmine, Tunnel Springs, Rabbitbrush, Slick Rock, Pigeon Springs Area. This is a phased project and will take 12 months for each phase construction. Selected community members will be required to have all necessary documents in place before any house wiring or powerline extension will take place. The chapter will be hiring necessary personnel, outside vendors to do the house wiring. The project will include the securing the ROW, the cultural resource inventories, the environmental assessments, the planning and construction of the powerline. The houses that are not eligible for powerline extensions will qualify for solar systems. The Chapter Staff will work with Navajo Tribal Utility Authority, and Capital Projects Management to complete the project. The project will be managed by Ft. Defiance Chapter. Once built the powerline extension will be owned and operated by Navajo Tribal Utility Authority. The Navajo Nation will be the fiscal agent for the project.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	85,000	No	85,000		2023	H4127
	0	No				
	0	No				
	0	No				
CAP	570,000	No				
LFUNDS	570,000	No				Navajo CDBG or Capital Outlay
LFUNDS	37,500	No				Navajo Tribal Utility Authorit
IA	570,000	No				
Totals	1,832,500		85,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	15,000	15,000	15,000	15,000	15,000	15,000	90,000
Environmental Studies	No	15,000	15,000	15,000	15,000	15,000	15,000	90,000
Planning	No	15,000	10,000	10,000	10,000	10,000	10,000	65,000
Design (Engr./Arch.)	No	15,000	10,000	10,000	10,000	10,000	10,000	65,000
Construction	No	25,000	63,500	63,500	63,500	63,500	66,000	345,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		85,000	113,500	113,500	113,500	113,500	116,000	655,000
Amount Not Yet Funded		570,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	113,500	Yes	Yes	Yes	No	No	12
2	113,500	Yes	Yes	Yes	No	No	12
3	113,500	Yes	Yes	Yes	No	No	12
4	113,500	Yes	Yes	Yes	No	No	12
5	116,000	Yes	Yes	Yes	No	No	12
TOTAL	570,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with Navajo Tribal Utility Authority (NTUA)

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority	Navajo Nation	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Chapter will work with the Navajo Tribal Utility Authority to complete the project and meet monthly.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit 1,200 community members, and identified home owners within the New Mexico portion of the Fort Defiance chapter.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The power line extension project is needed to meet safety and health standards to the identified members of the Fort Defiance Chapter.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** New

Project Title: Ft Defiance Chp NM-Scattered Waterline - New **Type/Subtype:** Water - Water Supply

Contact Name: Shawn Goodluck, Chapter Manager **Contact Phone:** 928 729-4352 **Contact E-mail:** ftdefiance@navajochapters.org

Total project cost: 570,000 **Proposed project start date:** July 2025

Project Location: P26J+X8, Tse Bonito, New Mexico Fort Defiance, NM 86504 **Latitude:** 35.7123909 **Longitude:** -108.96925

Legislative Language: to plan, design and construct new scattered waterlines for the New Mexico portion of Fort Defiance chapter of Navajo Nation in McKinley county

Scope of Work: To plan , design and/or construct scattered water lines in the Coalmine, Tunnel Springs, Slick Rock, Pigeon Springs, Rabbitbrush areas of the Fort Defiance Chapter area. Presently there is a growing number of families that area moving back into the community. The returning families are returning to homes that don't have a reliable potable water source for eating, cooking, bathing and drinking. Families will be identified utilizing public announcements and an application process with an opening date and a closing date. Navajo Tribal Utility Authority (NTUA) will own and maintain infrastructure for the water mains and waterlines and the Navajo Nation will be the fiscal agent. Length of water-lines will be 0.25 miles x 20 families = 5 miles. Water-line extensions will be for 25 qualified families. The project will be completed in five phases. Each phase will include securing easements/ROWs, archaeological and environmental studies, the planning, design, and construction of water line.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
IA	570,000	No				
LFUNDS	570,000	No				Navajo CDBG
LFUNDS	37,500	No				Navajo Tribal Utility Authorit
CAP	570,000	No				
Totals	1,747,500		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	10,000	10,000	10,000	10,000	10,000	50,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	10,000	10,000	10,000	10,000	10,000	50,000
Environmental Studies	No	0	10,000	10,000	10,000	10,000	10,000	50,000
Planning	No	0	10,000	10,000	10,000	10,000	10,000	50,000
Design (Engr./Arch.)	No	0	10,000	10,000	10,000	10,000	10,000	50,000
Construction	No	0	63,500	63,500	63,500	63,500	66,000	320,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	113,500	113,500	113,500	113,500	116,000	570,000
Amount Not Yet Funded			570,000					

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	113,500	Yes	Yes	Yes	No	Yes	12
2	113,500	Yes	Yes	Yes	No	Yes	12
3	113,500	Yes	Yes	Yes	No	Yes	12
4	113,500	Yes	Yes	Yes	No	Yes	12
5	116,000	Yes	Yes	Yes	No	Yes	12
TOTAL	570,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with Navajo Tribal Utility Authority

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority	Navajo Nation	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Chapter will hold monthly meetings with NTUA, Office of Environmental Health-Indian Health Services, & Community Housing and Infrastructure Department to complete the project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: The waterline is to serve homes and will not create jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit 1,200 community members and identified home owners with water within the New Mexico portion of the chapter.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The waterline extension is needed to meet safety and health standards and to avoid water hauling by the identified members of the Fort Defiance chapter.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Ft Defiance Chp NM-House Wiring **Type/Subtype:** Facilities - Housing-Related Cap Infrastructure

Contact Name: Shawn Goodluck, Chapter Manager **Contact Phone:** 928 729-4352 **Contact E-mail:** ftdefiance@navajochapters.org

Total project cost: 110,000 **Proposed project start date:** July 2025

Project Location: P26J+X8, Tse Bonito, New Mexico Ft. Defiance, NM 86504 **Latitude:** 35.7123909 **Longitude:** -108.96925

Legislative Language: to plan, design, and construct housing wiring for the New Mexico portion of Ft. Defiance chapter, McKinley county

Scope of Work: To plan, design, and/or construct Housing Wiring for the New Mexico portion of Ft. Defiance Chapter, McKinley County. Selected community members will be required to have all necessary documents in place before any house wiring take place. The chapter will be hiring the necessary personnel to do the house wiring. The project will be managed by Fort Defiance Chapter.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
FGRANT	110,000	Yes				Navajo Housing Authority
CAP	110,000	No				
IA	110,000	No				
LFUNDS	110,000	No				Navajo Capital Outlay
Totals	440,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	5,000	0	0	0	0	5,000
Construction	No	0	100,000	0	0	0	0	100,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	110,000	0	0	0	0	110,000
Amount Not Yet Funded		110,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with homeowners.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Homeowners	Homeowners	Homeowners	Homeowners	Homeowners
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Project Manager from the chapter will work with each Home Owner to complete the project and meet monthly.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit identified homeowners (approximately 24-30 community members) within the New Mexico portion of the Fort Defiance Chapter.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The house wiring project is needed to meet safety and health standards to the identified members of the Fort Defiance Chapter.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Project Title: Fire Station Facility

Type/Subtype: Facilities - Fire Facilities

Contact Name: Brady Jones

Contact Phone: 580 354-1866

Contact E-mail: bjones@mountainmanagement

Total project cost: 1,400,000

Proposed project start date: August 2024

Project Location: 20855 Frontage SW Deming, NM 88030

Latitude: 32.241491 **Longitude:** -107.421431

Legislative Language: to plan, design and construct a fire station facility at Fort Sill Apache Reservation in Luna county

Scope of Work: The scope of work in includes planning, design and construction of a fire station facility for the Fort Sill Reservation and Luna County. The facility will be used to provide fire safety for the reservation and surrounding area. Work will focus on plan, design including engineering, project management and construction. Fort Sill Apache Tribe will follow procurement codes to complete the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,400,000	No	300,000		7-2023	
CAP	1,100,000	No	250,000		7-2024	
	0	No				
	0	No				
CAP	850,000	Yes			7-2024	applying 2025 LEG
	0	No				
	0	No				
	0	No				
Totals	3,350,000		550,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	53,000	0	0	0	0	0	53,000
Design (Engr./Arch.)	No	130,000	0	0	0	0	0	130,000
Construction	No	337,000	733,000	0	0	0	0	1,070,000
Furnishing/Equipment/Vehicles	No	30,000	117,000	0	0	0	0	147,000
TOTAL		550,000	850,000	0	0	0	0	1,400,000
Amount Not Yet Funded		850,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Once project is completed and expensed out the Fort Sill Tribe will budget for operating costs

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Fort Sill Apache Tribe	Fort Sill Apache Tribe	Fort Sill Apache Tribe	Fort Sill Apache Tribe	Fort Sill Apache Tribe	Fort Sill Apache Tribe

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? Yes
Explanation: This project will benefit Luna County by providing additional backup fire support
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: Fort Sill uses standard state and federal government project management and procurement processes.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: All tribal members and visitors to the Fort Sill reservation and surrounding area. Estimated at 10,400 residents in rural Luna County and 20,544 vehicles daily per NM DOT Traffic count data from 2019
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
Explanation: Provides Fire protection for the Fort Sill reservation that currently does not have onsite fire protections

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Project Title: Indoor/Outdoor Cultural Landmark

Type/Subtype: Facilities - Cultural Facilities

Contact Name: Brady Jones

Contact Phone: 580 354-1866

Contact E-mail: bjones@mountainmanagement

Total project cost: 1,000,000

Proposed project start date: July 2024

Project Location: 20885 Frontage Road Deming, NM 88030

Latitude: 32.241491 **Longitude:** -107.421431

Legislative Language: to plan design construct equip and furnish indoor and outdoor cultural center allowing indoor and outdoor tribal dances sculpture garden pathways indoor and outdoor drum competition areas outdoor fire pit seating and indoor artifact display facility at Tribal Reservation in Luna county

Scope of Work: design an architectural and engineered plan for the construction of the above equip and furnish indoor facility to match above activities and outside Tribal cultural dance fire pit and drum center to include Tribal historical replicas and artifacts

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	200,000	No	500,000		7-2024	
	0	No				
	0	No				
	0	No				
CAP	500,000	Yes			7-2024	to include construction
	0	No				
	0	No				
	0	No				
Totals	700,000		500,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	70,000	0	0	0	0	0	70,000
Design (Engr./Arch.)	No	130,000	50,000	0	0	0	0	180,000
Construction	No	300,000	300,000	0	0	0	0	600,000
Furnishing/Equipment/Vehicles	N/A	0	150,000	0	0	0	0	150,000
TOTAL		500,000	500,000	0	0	0	0	1,000,000
Amount Not Yet Funded		500,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	200,000	Yes	Yes	No	No	No	0
2	800,000	Yes	Yes	Yes	Yes	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Once the project is completed and expensed out the Fort Sill Apache Tribe will budget for operating costs

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Fort Sill Apache	Fort Sill Aapache	Fort Sill Apache	Fort Sill Apache	Fort Sill Apache	Fort Sill Apache

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: Yes it will educate the community through cultural awareness of the Fort Sill Chiricahua Warm Springs Apache Tribe's journey and historical background

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Tribal business design and development management entity oversees projects

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: It will provide tribal members, Luna citizens and other New Mexico counties It will also provide information to out of state visitors Estimated 50% residents and travelers to the site

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: This project is geared to promote historical cultural knowledge to citizens

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** New

Project Title: Gadii ahi/To Koi Chp Bridge **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Janice Biggs, Community Services Coordinator **Contact Phone:** 505.635.0620 **Contact E-mail:** gadiiahi@navajochapters.org

Total project cost: 31,550,000 **Proposed project start date:** July 2025

Project Location: 608 RD 9100 Shiprock, NM 87420 **Latitude:** 36°49'33.51 **Longitude:** 108°44'24.99

Legislative Language: to plan, design and construct a bridge for safety exit connecting to Navajo Route 57, Gadii'ahi/To'koi chapter of the Navajo Nation to Mesa Farm Road across the San Juan river in San Juan county

Scope of Work: Plan, design, and construct a bridge connecting to Navajo Routes 57. The project will be completed in 2 phases. Phase 1 includes planning/design of a safety study of emergency exits from Navajo Routes 57, street lighting, drainage, easements and right of ways and future construction; Phase 2 is construction. The road will be own and maintained by Bureau of Indian Affairs / Navajo Division of Transportation. The Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
DOT	1,350,000	No				
FGRANT	30,000,000	No				
CAP	1,350,000	No				
	0	No				
Totals	32,700,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: New

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	500,000	0	0	500,000
Acquisition	No	0	200,000	0	0	0	0	200,000
Archaeological Studies	No	0	200,000	0	0	0	0	200,000
Environmental Studies	No	0	0	200,000	0	0	0	200,000
Planning	No	0	0	0	150,000	0	0	150,000
Design (Engr./Arch.)	No	0	0	0	300,000	0	0	300,000
Construction	No	0	0	0	0	30,000,000	0	30,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	400,000	200,000	950,000	30,000,000	0	31,550,000
Amount Not Yet Funded		31,550,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	400,000	No	No	No	No	Yes	24
2	200,000	No	No	No	No	Yes	24
3	950,000	Yes	Yes	No	No	Yes	12
4	30,000,000	No	No	Yes	No	No	24
5	0	No	No	No	No	No	0
TOTAL	31,550,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with BIA/NDOT

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Bureau of Indian Affairs	Navajo Division of Transportation	Bureau of Indian Affairs	Bureau of Indian Affairs	Navajo Division of Transportation

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Bureau of Indian Affairs and Navajo Division of Transportation will oversee the project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The population of the chapter (4,500) would utilize this road, as well as the population of Mesa Farm Road (5,000+)

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The Gadii'ahi Community will have a second exit across the San Juan River in case of an emergency.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** New

Project Title: Gadii'ahi/To Koi Chp New Gravel Sites **Type/Subtype:** Other - Other

Contact Name: Janice Biggs, Community Services Coordinator **Contact Phone:** 505.635.0620 **Contact E-mail:** gadiiahi@navajochapters.org

Total project cost: 2,750,000 **Proposed project start date:** July 2025

Project Location: V55J+C2C Shiprock, NM 87420 **Latitude:** 36.85857 **Longitude:** -108.81997

Legislative Language: to plan and designate a site to obtain gravel in the Gadii'ahi chapter of the Navajo Nation in San Juan county

Scope of Work: The project is to designate a gravel site staging area for chapter use within the Gadii'ahi/To'Koi Chapter. The project will include plan, design, and obtain all necessary ROW, archaeological and environmental studies and to purchase a rock crusher, front end loader and dump truck. Gadii'ahi/To'Koi Chapter will own, operate, and maintain the gravel site. The Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	1,000,000	No				
LFUNDS	35,000	No				
IA	2,000,000	No				
	0	No				
Totals	3,035,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	100,000	0	0	0	0	100,000
Acquisition	No	0	200,000	0	0	0	0	200,000
Archaeological Studies	No	0	100,000	0	0	0	0	100,000
Environmental Studies	No	0	100,000	0	0	0	0	100,000
Planning	No	0	0	250,000	0	0	0	250,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	0	2,000,000	0	0	0	2,000,000
TOTAL		0	500,000	2,250,000	0	0	0	2,750,000
Amount Not Yet Funded			2,750,000					

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	500,000	No	No	No	No	Yes	24
2	2,250,000	Yes	No	No	Yes	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,750,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Chapter is currently obtaining studies to ensure project will be economically sustainable.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Gadiiahi/Tolkoi Chapter	Gadiiahi/To'koi Chapter	Gadiiahi/To'koi Chapter	Gadiiahi/To'koi Chapter	Gadiiahi/To'koi Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The chapter will work with the Navajo Land Department.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit 4,500 community members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: Gravel site will be used mainly for the reclamation of rocks, sand and various debris that corrupt and damage existing waterways and prohibit safe thoroughfare.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** New

Project Title: Gadii ahi/To Koi Chp New Scenic Overlook **Type/Subtype:** Transportation - Rest Areas

Contact Name: Janice Biggs, Community Services Coordinator **Contact Phone:** 505.635.0620 **Contact E-mail:** gadiiahi@navajochapters.org

Total project cost: 8,500,000 **Proposed project start date:** July 2025

Project Location: P6M2+F49 Rattlesnake, NM 87420 **Latitude:** 36°44'1.17 **Longitude:** 108°47'58.70

Legislative Language: to plan and design and construct a rest area/scenic overlook in Gadii'ahi/To'koi chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, design and construct a scenic overlook, overlooking the Shiprock Pinnacle from the North/Eastern side. Project will be approximately 50 acres. Project will be separated into Phases. Phases I will include all easement, studies, acquisitions an planning.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	5,000,000	No				
LFUNDS	5,000,000	No				
	0	No				
	0	No				
Totals	10,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	0	500,000	0	0	0	0	500,000
Archaeological Studies	No	0	250,000	0	0	0	0	250,000
Environmental Studies	No	0	250,000	0	0	0	0	250,000
Planning	No	0	0	500,000	0	0	0	500,000
Design (Engr./Arch.)	No	0	0	0	2,000,000	0	0	2,000,000
Construction	No	0	0	0	0	5,000,000	0	5,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,000,000	500,000	2,000,000	5,000,000	0	8,500,000
Amount Not Yet Funded			8,500,000					

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,000,000	No	No	No	No	Yes	24
2	500,000	Yes	No	No	No	No	24
3	2,000,000	No	Yes	No	No	No	24
4	5,000,000	No	No	Yes	No	No	36
5	0	No	No	No	No	No	0
TOTAL	8,500,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Studies still being completed for this economic opportunity.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Gadiiahi/Tolkoi Chapter	Gadiiahi/To'koi Chapter	Gadiiahi/To'koi Chapter	Gadiiahi/To'koi Chapter	Gadiiahi/To'koi Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Navajo Nation Capital Projects Management Department.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit all 4,500 community members by Increasing business brought in by tourism.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: No, but it will offer a safe and designated space for community members and visitors, and will keep visitors out of community personal spaces.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

Project Title: Gadii ahi/To Koi Chp Travel Center

Type/Subtype: Transportation - Other

Contact Name: Janice Biggs, Community Services Coordinator

Contact Phone: 505.635.0620

Contact E-mail: gadiiahi@navajochapters.org

Total project cost: 8,500,000

Proposed project start date: July 2025

Project Location: 5 miles west of Shiprock Rattlesnake, NM 87420

Latitude: 36°46'40.10 **Longitude:** 108°46'56.41

Legislative Language: to plan, design, construct, equip, and furnish a travel center in Gadii Ahi/To Koi chapter of the Navajo Nation in San Juan county

Scope of Work: To plan (master plan) a travel center site, with eateries, rest area, fuel, shopping, etc. to accommodate travelers and tourism in our area of Northern New Mexico. To design, infrastructure and construct eateries, rest area, fuel, shopping, etc. for travelers and tourism. To equip and furnish as needed eateries, rest area, fuel, shopping, etc. to accommodate travelers and tourism.

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				
	200,000	No				
	3,000,000	No				
	5,500,000	No				
	0	No				
Totals	8,700,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	500,000	500,000	0	0	1,000,000
Acquisition	No	0	1,000,000	0	0	0	0	1,000,000
Archaeological Studies	No	0	250,000	0	0	0	0	250,000
Environmental Studies	No	0	250,000	0	0	0	0	250,000
Planning	No	0	0	500,000	0	0	0	500,000
Design (Engr./Arch.)	No	0	0	0	500,000	0	0	500,000
Construction	No	0	0	0	0	5,000,000	0	5,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,500,000	1,000,000	1,000,000	5,000,000	0	8,500,000
Amount Not Yet Funded			8,500,000					

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,500,000	No	No	No	No	Yes	12
2	1,000,000	Yes	No	No	No	Yes	12
3	1,000,000	No	Yes	No	No	Yes	12
4	5,000,000	No	No	Yes	No	No	0
5	0	No	No	No	No	No	0
TOTAL	8,500,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Chapter is working on land withdrawal.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Gadii Ahi/ToKoi Chapter	Gadii Ahi/ToKoi Chapter	Gadii Ahi/ToKoi Chapter	Gadii Ahi/ToKoi Chapter	Gadii Ahi/ToKoi Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
Explanation: This is not a regional project.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: The chapter will work with the Navajo Nation Division of Economic Development to complete the project.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: The project will benefit 4,500 community members.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
Explanation: Area will be designated and utilized to keep community members and tourist safe when interaction and intermingling is currently inevitable and unavoidable.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** High **Class:** New

Project Title: Gadii ahi/To Koi Chp Long Term Care Facility **Type/Subtype:** Facilities - Housing-Related Cap Infrastructure

Contact Name: Janice Biggs, Community Services Coordinator **Contact Phone:** 505.635.0620 **Contact E-mail:** gadiiahi@navajochapters.org

Total project cost: 86,700,000 **Proposed project start date:** July 2025

Project Location: RD 9100 Shiprock, NM 87420 **Latitude:** 36°46'59.54 **Longitude:** 108°46'17.37

Legislative Language: to plan, design, construct and furnish a long-term care facility for Gadii Ahi/To'Koi chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, design and construct a new Long Term Care Facility. Building will be a minimum 20,000 sq. ft. turn key facility. This project will be completed in phases. Phase I will comprise of acquiring all studies and easements, all land assessments. Phase II will include all planning and designing and remaining ROW's. Phase III will include construction. Phase IV will include furnishings and all safety equipment.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
FGRANT	70,000,000	No				
CAP	10,000,000	No				
ALTSD	6,700,000	No				
	0	No				
Totals	86,700,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	500,000	0	0	0	0	500,000
Acquisition	No	0	0	500,000	0	0	0	500,000
Archaeological Studies	No	0	0	250,000	0	0	0	250,000
Environmental Studies	No	0	0	250,000	0	0	0	250,000
Planning	No	0	0	500,000	0	0	0	500,000
Design (Engr./Arch.)	No	0	0	0	1,500,000	0	0	1,500,000
Construction	No	0	0	0	0	78,200,000	0	78,200,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	5,000,000	5,000,000
TOTAL		0	500,000	1,500,000	1,500,000	78,200,000	5,000,000	86,700,000
Amount Not Yet Funded			86,700,000					

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	2,000,000	Yes	No	No	No	No	0
2	1,500,000	No	Yes	No	No	No	0
3	78,200,000	No	No	Yes	No	No	0
4	5,000,000	No	No	No	Yes	No	0
5	0	No	No	No	No	No	0
TOTAL	86,700,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Chapter is still obtaining land withdrawal for project.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Gadii'ahi/ To'koi Chapter	Gadii'ahi/To'koi Chapter	Gadii'ahi/To'koi Chapter	Gadii'ahi/To'koi Chapter	Gadii'ahi/To'koi Chapter

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Explanation: The project has not started yet. But Chapter will be utilizing the Navajo Nation Capital Projects Management Department to manage.

- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No

Explanation: The long-term care facility project will benefit approximately 50-100 including patients, their families, and personnel.

- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The project will benefit our elderly citizens whom will be kept on the Navajo Nation into their final years. By extension, it will benefit their families in terms of expenses.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** New

Project Title: Huerfano Sr Center New Senior Citizen's Building **Type/Subtype:** Facilities - Senior Facilities

Contact Name: Ina Gillis, CSC **Contact Phone:** (505) 960-1400 **Contact E-mail:** huerfano@navajochapters.org

Total project cost: 1,497,050 **Proposed project start date:** July 2025

Project Location: 536 Co Rd 7150 Bloomfield, NM 87413 **Latitude:** 36.4751458 **Longitude:** -107.99920

Legislative Language: to plan, design, construct/purchase a modular, equip and furnish a new senior center in Huerfano chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, design construct/purchase a modular, equip and furnish a new senior citizen center. The Navajo Navajo Division of Aging and Long Term Care Support will work with the chapter staff on plans, designs, and construction. The project will be completed in four phases. The first phase consisted of the land acquisition, environmental and archaeological studies, which were completed by the Huerfano Chapter. Phase 2 will consist of the planning and design of the senior citizen center. The size and type of building will be determined during the planning and design phase. Phase 3 will consist of the construction of the center. The new center should be completed within 15 months of receiving funds for the project. Phase 4 will be the purchase of furnishings and equipment (tables, chairs, office desks & furniture, and commercial kitchen appliances). The Huerfano Chapter will own and maintain the Senior Citizen building, Division of Aging and Long Term Care Support will operate the center through an MOU and the Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	397,050	No	397,050		2019	NN Sihasin-Pending BU#
	0	No				
	0	No				
	0	No				
ALTSD	300,000	No				
FGRANT	850,000	No				
	0	No				
	0	No				
Totals	1,547,050		397,050	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	100,000	0	0	0	0	0	100,000
Construction	No	297,050	800,000	100,000	0	0	0	1,197,050
Furnishing/Equipment/Vehicles	No	0	0	150,000	0	0	0	150,000
TOTAL		397,050	850,000	250,000	0	0	0	1,497,050
Amount Not Yet Funded		1,100,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	850,000	Yes	No	Yes	No	No	18
2	250,000	No	No	No	Yes	No	8
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,100,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	80,000	80,000	80,000	240,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Huerfano Chapter	NN Div. of Aging & Long Term Care Support	Huerfano Chapter	Huerfano Chapter	Huerfano Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The project is on the Huerfano Senior Center ICIP (16099) Project ID # 31415.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Huerfano Chapter will meet with Navajo Nation Capital Projects Management Department on a monthly basis.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: The new Senior Center will employ 03 permanent staff, and assist the family of elders in providing services to the community elders.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The new Senior Center will benefit all 250 elders of the Huerfano Chapter members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The current Senior Center is too small to accommodate all elders for activities and meals. The new will meet occupancy and safety requirements.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** New

Project Title: Huerfano Chp New Adobe Scattered Powerline **Type/Subtype:** Other - Utilities (publicly owned)

Contact Name: Ina Gillis, CSC **Contact Phone:** (505) 960-1400 **Contact E-mail:** huerfano@navajochapters.org

Total project cost: 225,000 **Proposed project start date:** July 2025

Project Location: GVX4+4V9 Huerfano, NM 87413 **Latitude:** 36.5477764 **Longitude:** -108.14278

Legislative Language: to plan, design, and construct Adobe Community scattered powerline, including easement and rights of way, archaeological and environmental studies for Huerfano chapter of the Navajo Nation San Juan county

Scope of Work: The chapter will work with Farmington Electrical Utility System. The project is to serve 13 (19 miles) homes in the Adobe area and will the planning, designing, and construction. Phase I is complete and included the planning, design, easements /Rights-of-ways, archaeological and environmental studies. Phase II will consist of the construction of the powerline and will take 9 months. The Huerfano Chapter will manage the project, the Navajo Nation will be the fiscal agent for the project, Farmington Electrical Utility System will own, operate and maintain the powerline through an MOU once it is built.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	125,000	No	75,000		2021	
	0	No				
	0	No				
	0	No				
LFUNDS	75,000	No				
CAP	100,000	No				
	0	No				
	0	No				
Totals	300,000		75,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	7,000	0	0	0	0	0	7,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	18,000	0	0	0	0	0	18,000
Environmental Studies	Yes	30,000	0	0	0	0	0	30,000
Planning	Yes	7,000	0	0	0	0	0	7,000
Design (Engr./Arch.)	Yes	7,000	0	0	0	0	0	7,000
Construction	No	56,000	100,000	0	0	0	0	156,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		125,000	100,000	0	0	0	0	225,000
Amount Not Yet Funded		100,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU w/Farmington Elec. Utility Sys. when funded

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Farmington Electrical Utility Sys	Farmington Electrical Utility Sys	Various land status in Eastern Navajo	Farmington Electrical Utility Sys	Farmington Electrical Utility Sys

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Huerfano Chapter will meet with Navajo Nation Community Housing & Infrastructure Development & Capital Improvement Offices on a monthly basis.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: This project will not create new jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The Project will provide electricity to 35 community members in the Adobe community of Huerfano Chapter.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The electricity will provide bases electric services for health reasons and storing of food.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003	Priority: High	Class:	Renovate/Repair
Project Title: Huerfano Chp Hanaadli Youth Center Renovation		Type/Subtype:	Facilities - Administrative Facilities
Contact Name: Ina Gillis, CSC		Contact Phone: (505) 960-1400	Contact E-mail: huerfano@navajochapters.org
Total project cost:	2,745,580	Proposed project start date: July 2025	
Project Location:	536 Co Rd 7150 Bloomfield, NM 87413	Latitude:	36.4751458 Longitude: -107.99920
Legislative Language:	to plan, design, renovate, furnish, and equip the Hanaadli youth center in the Huerfano chapter of the Navajo Nation in San Juan county		
Scope of Work:	The project is to repair restroom tile, new vinyl floor tile, repair plumbing leaks, lower roofs 1 and 2, gym roof, ceiling tile, exterior/interior doors, stucco repairs, concrete at the front entrance, exterior lights, led interior light gym/dropped ceiling lights, new HVAC system, and alternate gym roll-up door. chapter has all the easement/rows, archaeological and environmental studies, the planning and design completed for the project and was funded by the chapter in the past. The chapter owns, operates and maintain the building. The Navajo Nation will be the fiscal agent.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	40,000	No	40,000		1990	Expended
	0	No				
	0	No				
	0	No				
CAP	712,860	No				
FGRANT	712,860	No				
LFUNDS	1,579,860	No				
	0	No				
Totals	3,045,580		40,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	30,000	0	0	0	0	0	30,000
Environmental Studies	Yes	10,000	0	0	0	0	0	10,000
Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	1,505,580	0	0	0	0	1,505,580
Furnishing/Equipment/Vehicles	No	0	1,000,000	0	0	0	0	1,000,000
TOTAL		40,000	2,705,580	0	0	0	0	2,745,580
Amount Not Yet Funded		2,705,580						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with Navajo Office of Diné Youth

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Huerfano Chapter	Navajo Office of Diné Youth	Huerfano Chapter	Huerfano Chapter	Huerfano Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Huerfano Chapter and Navajo Nation Capital Projects Management Department (CPMD) will work together to complete the project on time and on budget. The CPMS will be updated monthly.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit approximately 950 community members with services.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The project is to eliminate a risk and hazard to public health and/or safety due to COVID-19 concerns that immediately Endangers Youth who use the building.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004	Priority: High	Class:	Renovate/Repair
Project Title: Carson - Burnham Regional Water System		Type/Subtype:	Water - Water Supply
Contact Name: Ina Gillis, CSC		Contact Phone: (505) 960-1400	Contact E-mail: huerfano@navajochapters.org
Total project cost:	702,000	Proposed project start date: July 1, 2025	
Project Location:	858HCPQX+8G Bloomfield, NM 87413	Latitude:	36.4383053 Longitude: -108.25119
Legislative Language:	to plan, design, and construct Carson - Burnham regional water System in the Huerfano chapter of the Navajo Nation in San Juan county		
Scope of Work:	To construct new and upgrade existing pipelines, tanks, valves, and appurtenances to increase the capacity of the water system serving Huerfano and Tiis Tsoh Sikaad Chapters. Improvements include increasing the capacity of storage tanks, constructing new pipelines to increase capacity, improving water quality, reducing water outages, installing new chlorination treatment to improve water quality and replacing failing pressure control valve stations. The Navajo Tribal Utility Authority will operate and maintain the water system. The Navajo Nation will be the fiscal agent for the project.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
LFUNDS	77,000	No				
IA	702,000	No				
CAP	702,000	No				
FGRANT	625,000	No				
Totals	2,106,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	25,000	0	0	0	0	25,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	25,000	0	0	0	0	25,000
Environmental Studies	No	0	25,000	0	0	0	0	25,000
Planning	No	0	25,000	0	0	0	0	25,000
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000
Construction	No	0	577,000	0	0	0	0	577,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	702,000	0	0	0	0	702,000
Amount Not Yet Funded			702,000					

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with Home Owners/Navajo Tribal Utility Auth.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Huerfano Chapter	Navajo Tribal Utility Authority	Various land status in Eastern Navajo	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? Yes
Explanation: This is a regional project benefiting both Huerfano and Tiis Tsoh Sikaad Chapters.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: Farmington Office of Environmental Health will acquire all ROW, studies.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: It will benefit 504 Families or 1,915 community members with running water needed for basic health issues in Huerfano and Tiis Tsoh Sikaad Chapters.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
Explanation: This project will improve drinking water quality and reduce water service outages, and provide capacity for follow-on waterline extensions to serve families who currently haul water.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

Project Title: Huerfano Chp Carson North Bathrm Addtns/Waterline

Type/Subtype: Water - Water Supply

Contact Name: Ina Gillis, CSC

Contact Phone: (505) 960-1400

Contact E-mail: huerfano@navajochapters.org

Total project cost: 702,000

Proposed project start date: July 2025

Project Location: 858HCPQX+8G Huerfano Chapter, NM 87413

Latitude: 36.4383053 **Longitude:** -108.25119

Legislative Language: to secure right-of-way/easements, archaeological and environmental studies, construct, and equip Carson North bathroom additions and waterline in the Huerfano chapter of the Navajo Nation in San Juan county

Scope of Work: The chapter will work with Office Environmental Health-Indian Health Service, Farmington office to construct bathroom additions and the Carson North Waterline. The waterline will be 12" PVC pipe which will narrow down to 6", 4" and 2 " waterline depending on the location. The project is to serve 07 homes in the Gallegos Community and will include the ROW/easements, archaeological and environmental studies, planning, designing, and construction. The project will take approximately 6 months. Huerfano Chapter will own and manage the project, the chapter will have MOU with homeowners for the bathroom additions. Navajo Tribal Utility Authority will own, operate and maintain the waterline. The Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
LFUNDS	77,000	No				
CAP	702,000	No				
FGRANT	625,000	No				
	0	No				
Totals	1,404,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	25,000	0	0	0	0	25,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	25,000	0	0	0	0	25,000
Environmental Studies	No	0	25,000	0	0	0	0	25,000
Planning	No	0	25,000	0	0	0	0	25,000
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000
Construction	No	0	577,000	0	0	0	0	577,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	702,000	0	0	0	0	702,000
Amount Not Yet Funded			702,000					

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with Home Owners/Navajo Tribal Utility Auth.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Huerfano Chapter	Home owners/Navajo Tribal Utility Authority	Various land status in Eastern Navajo	Home owners/Navajo Tribal Utility Authority	Home owners/Navajo Tribal Utility Authority

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Farmington Office of Environmental Health will acquire all ROW, studies, Huerfano Chapter will assist and construct and equip the bathroom additions.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: The project will not create jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: It will benefit 15 community members (7 homes) with running water needed for basic health issues.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Gallegos Community families will benefit with running water for everyday healthy living conditions.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Courtyard Renovation **Type/Subtype:** Facilities - Cultural Facilities

Contact Name: Mark Thompson **Contact Phone:** 505-724-3535 **Contact E-mail:** mthompson@indianpueblo.com

Total project cost: 600,000 **Proposed project start date:** 01/01/2024

Project Location: 2401 12th Street NW Albuquerque, NM 87104 **Latitude:** 35.110076 **Longitude:** -106.658555

Legislative Language: to design, construct, renovate, repair, and equip the Indian Pueblo Cultural Center courtyard area in Albuquerque in Bernalillo county

Scope of Work: The IPCC Courtyard has serious drainage issues which causes safety and health issues. This project will plan, design, construct, and equip a new drainage system within the IPCC courtyard.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	380,000	No	380,000		07/01/2023	IGA signed
CAP	130,000	No	130,000		07/01/2024	IGA signed
	0	No				
	0	No				
CAP	90,000	No				Seeking capital outlay 2025
	0	No				
	0	No				
	0	No				
Totals	600,000		510,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	5,000	0	0	0	0	0	5,000
Design (Engr./Arch.)	No	60,000	0	0	0	0	0	60,000
Construction	No	445,000	90,000	0	0	0	0	535,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		510,000	90,000	0	0	0	0	600,000
Amount Not Yet Funded		90,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	9
2	0	No	No	No	No	No	9
3	0	No	No	No	No	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,500,000	2,500,000	2,500,000	2,500,000	2,550,000	12,550,000
Annual Operating Revenues	2,250,000	2,250,000	2,250,000	2,250,000	2,350,000	11,350,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Indian Pueblo Cultural Center	Indian Pueblo Cultural Center	Indian Pueblo Cultural Center	Indian Pueblo Cultural Center	Indian Pueblo Cultural Center	Indian Pueblo Cultural Center

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: IPCC is an integral part of the City of Albuquerque and Bernalillo County.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: IPCC has the infrastructure in place to manage, oversee, and complete project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Over 400,000 visitors will receive benefit through improved visitation experience.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: Not state mandated.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** **Renovate/Repair**

Project Title: IPCC HVAC replacement **Type/Subtype:** Facilities - Cultural Facilities

Contact Name: Mark Thompson **Contact Phone:** 505-724-3535 **Contact E-mail:** mthompson@indianpueblo.com

Total project cost: 1,000,000 **Proposed project start date:** January, 2022

Project Location: 2401 12th St NW Albuquerque, NM 87104 **Latitude:** 35.110076 **Longitude:** -106.65855

Legislative Language: to replace HVAC units, evaluate heating, cooling, ventilation, and roofing systems at IPCC at the Indian Pueblo Cultural Center in Albuquerque, Bernalillo county

Scope of Work: Hire engineering firm to assess and evaluate the current building systems at IPCC and develop preventative maintenance plans, and to replace 10 HVAC units at IPCC over the next three (3) years. Hire roofing contract to repair and replace roof systems.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	300,000	No	300,000		07/01/2024	IGA signed July 2024
	0	No				
LFUNDS	50,000	No	50,000	50,000	05/01/2022	IPCC Funds
	0	No				
CAP	400,000	No			01/15/2025	2025 Legislative session
	0	No				
	0	No				
	0	No				
Totals	750,000		350,000	50,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	300,000	300,000	150,000	0	0	0	750,000
Furnishing/Equipment/Vehicles	No	50,000	100,000	100,000	0	0	0	250,000
TOTAL		350,000	400,000	250,000	0	0	0	1,000,000
Amount Not Yet Funded		650,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	350,000	Yes	Yes	No	No	No	6
2	400,000	No	No	Yes	Yes	No	6
3	250,000	No	No	Yes	Yes	No	6
4	0	No	No	No	No	No	6
5	0	No	No	No	Yes	No	0
TOTAL	1,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,500,000	2,500,000	2,500,000	2,500,000	2,550,000	12,550,000
Annual Operating Revenues	2,250,000	2,250,000	2,250,000	2,250,000	2,350,000	11,350,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Indian Pueblo Cultural Center	Indian Pueblo Cultural Center	Indian Pueblo Cultural Center	Indian Pueblo Cultural Center	Indian Pueblo Cultural Center	Indian Pueblo Cultural Center

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 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: IPCC has the infrastructure in place to manage , oversee, and complete project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? No

Explanation: This benefits the general public.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: Not state mandated.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** **Renovate/Repair**

Project Title: IPCC Facility and Building Renovation **Type/Subtype:** Facilities - Cultural Facilities

Contact Name: Mark Thompson **Contact Phone:** 505-724-3535 **Contact E-mail:** mthompson@indianpueblo.com

Total project cost: 1,250,000 **Proposed project start date:** 01/01/2022

Project Location: 2401 12th Street NW Albuquerque, NM 87104 **Latitude:** 35.110076 **Longitude:** -106.658555

Legislative Language: to replace, construct, renovate, repair, and equip Indian Pueblo Cultural Center facility and building in Bernalillo county

Scope of Work: Scope of work would include renovation of dressing and locker rooms for cultural dance performers, renovation of the south meeting rooms, and guest admissions areas. This renovation and repair would also include a code compliance update for the facility and building mechanical, electrical, and plumbing systems as wells as upgrade of exterior and exit lighting. The facility and building primary systems are need a code compliance update and the facilities are need renovation and repair to meet the needs of the customer and increase visitations. Repair and replace roof. Phase 1 planning and design, phase 2 construct and equip, phase 3 complete construct and equip.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	500,000	No			2025	2025 Legislative session
OTHER	750,000	No			2025	potential federal funding
	0	No				
	0	No				
Totals	1,250,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	75,000	0	0	0	0	75,000
Construction	No	0	925,000	0	0	0	0	925,000
Furnishing/Equipment/Vehicles	No	0	250,000	0	0	0	0	250,000
TOTAL		0	1,250,000	0	0	0	0	1,250,000
Amount Not Yet Funded		1,250,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	75,000	No	Yes	No	No	No	6
2	550,000	No	No	Yes	Yes	No	6
3	625,000	No	No	Yes	Yes	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,250,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,500,000	2,500,000	2,500,000	2,500,000	2,550,000	12,550,000
Annual Operating Revenues	2,250,000	2,250,000	2,250,000	2,250,000	2,350,000	11,350,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? Yes **Explanation:** May see some cost savings from renovations and replacement of old equipment - better energy efficiency

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Indian Pueblo Cultural Center	Indian Pueblo Cultural Center	Indian Pueblo Cultural Center	Indian Pueblo Cultural Center	Indian Pueblo Cultural Center	Indian Pueblo Cultural Center

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: City of Albuquerque and 19 Pueblos.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: IPCC has infrastructure in place to manage, oversee, and complete project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: will provide improvements to an aging building and improve the experience of any staff, visitors, guest to IPCC which total approximately 200,000 annually

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: There are no mandates.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** New

Project Title: IPCC Makerspace - North Campus Revitalization **Type/Subtype:** Facilities - Other

Contact Name: Mark Thompson **Contact Phone:** 505-724-3535 **Contact E-mail:** mthompson@indianpueblo.com

Total project cost: 10,111,648 **Proposed project start date:** 5/24/19

Project Location: 2401 12th Street NW Albuquerque, NM 87104 **Latitude:** 35.110076 **Longitude:** 106.658555

Legislative Language: to plan, design, construct, renovate, furnish, equip, and acquire property; the Indian Pueblo Culture Center Makerspace on the north campus at the Indian Pueblo Cultural Center in Albuquerque in Bernalillo county

Scope of Work: Will acquire property, plan, design, construct, renovate, repair, furnish, and equip the grounds and buildings in the North and West-side of IPCC. Project would include renovation of some of the existing buildings, expansion of the garden and outdoor facilities, razing of old steel buildings, and construction of new buildings. IPCC plans to provide more educational programs, artisan/entrepreneurial programming and resources to tribal members and the local public relating to business start-up and educational services for all ages. This new facility will also include a commercial kitchen for farm-to-table programming. To do so, the existing steel buildings need to be razed and a new building complex constructed. Will hire architect and engineer to plan and design North-side area including new buildings, hire contractor to build buildings and renovate existing Pueblo House buildings, purchase and install equipment.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,103,500	No	1,103,500	1,103,000	5/24/19	Fully spent.
OTHER	20,000	No	20,000	20,000	5/31/16	PNM Garden Project grant
OTHER	100,000	No				Apply for USDA grant.
OTHER	5,986,558	No	1,000,000		05/01/2020	Received EDA grant
FGRANT	1,032,800	Yes	1,032,800		10/04/2022	HUD CPF Grant
CAP	165,000	Yes	165,000		06/01/2021	IGA 609-21-F2410
CAP	1,703,790	Yes	1,703,790		03/01/2022	
	0	No				
Totals	10,111,648		5,025,090	1,123,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	0	0	2,500,000	0	0	0	2,500,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	75,000	0	0	0	0	0	75,000
Design (Engr./Arch.)	No	500,090	140,558	0	0	0	0	640,648
Construction	No	3,350,000	30,000	25,942	2,390,058	0	0	5,796,000
Furnishing/Equipment/Vehicles	No	1,100,000	0	0	0	0	0	1,100,000
TOTAL		5,025,090	170,558	2,525,942	2,390,058	0	0	10,111,648
Amount Not Yet Funded		5,086,558						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,123,500	Yes	Yes	Yes	Yes	No	18
2	896,500	No	Yes	Yes	Yes	No	18
3	1,500,000	No	No	No	No	Yes	36
4	1,566,558	No	No	Yes	Yes	No	36
5	0	No	No	No	No	No	0
TOTAL	5,086,558						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,500,000	2,500,000	2,500,000	2,500,000	2,550,000	12,550,000
Annual Operating Revenues	2,250,000	2,250,000	2,250,000	2,250,000	2,350,000	11,350,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Indian Pueblo Cultural Center	Indian Pueblo Cultural Center	Indian Pueblo Cultural Center	Indian Pueblo Cultural Center	Indian Pueblo Cultural Center	Indian Pueblo Cultural Center

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: City of Albuquerque and Near North Valley Neighborhood Association

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: IPCC has the infrastructure in place to manage, oversee, and complete project. Dr. Beverlee McClure will be the project manager.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: Increased staffing due to program staff and trainers for the artist training, etc. By training artisans, will also be able to help increase their business capacity and growth.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Project should benefit over 450,000 people is regard to tourists, visitors, students, artisans, and the local neighborhood.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: This is a new facility and development not mandated by any federal or state agency.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** High **Class:** **Replace Existing**

Project Title: Replacement of Elevators **Type/Subtype:** Facilities - Cultural Facilities

Contact Name: Mark Thompson **Contact Phone:** 505-724-3535 **Contact E-mail:** mthompson@indianpueblo.com

Total project cost: 485,000 **Proposed project start date:** 01/01/2022

Project Location: 2401 12th Street NW Albuquerque, NM 87104 **Latitude:** 35.110076 **Longitude:** 106.658555

Legislative Language: to purchase, equip and replace, the existing elevators at the Indian Pueblo Cultural Center in Albuquerque, Bernalillo County

Scope of Work: Hire engineer to evaluate and design to replace and equip all 5 elevators at IPCC. Existing elevators are over 20 years old and are a potential safety risk.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	75,000	No	75,000	75,000	06/01/2021	Funds spent.
OTHER	275,000	No				Apply for federal grant.
CAP	125,000	No				2022 Cap Out Request
LFUNDS	10,000	No	10,000	10,000	6/01/2021	Matching Funds Local
	0	No				
	0	No				
	0	No				
	0	No				
Totals	485,000		85,000	85,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 Priority: High Class: Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	85,000	100,000	100,000	100,000	100,000	0	485,000
TOTAL		85,000	100,000	100,000	100,000	100,000	0	485,000
Amount Not Yet Funded		400,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	200,000	No	No	No	Yes	No	12
2	100,000	No	No	No	Yes	No	12
3	50,000	No	No	No	Yes	No	0
4	50,000	No	No	No	Yes	No	0
5	0	No	No	No	No	No	0
TOTAL	400,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,500,000	2,500,000	2,500,000	2,500,000	2,550,000	12,550,000
Annual Operating Revenues	2,250,000	2,250,000	2,250,000	2,250,000	2,350,000	11,350,000

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 Priority: High Class: Replace Existing

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Indian Pueblo Cultural Center	Indian Pueblo Cultural Center	Indian Pueblo Cultural Center	Indian Pueblo Cultural Center	Indian Pueblo Cultural Center	Indian Pueblo Cultural Center

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No
- (d) Regionalism: Does the project directly benefit an entity other than itself? Yes
 Explanation: IPCC is an integral part of the economy of the City of Albuquerque and Bernalillo county.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
 Explanation: IPCC has the infrastructure in place to manage, oversee, and complete the project. Project manager will be Dwayne Virgint.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
 Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
 Explanation: Will benefit the over 200,000 visitors to the Indian Pueblo Cultural Center that require use the elevators
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
 Explanation: The public elevators to the lower level of the IPCC building are aged and need at least the mechanisms replaced

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Upgrade to Westside Treatment Plant SBR **Type/Subtype:** Water - Wastewater

Contact Name: Max Zuni **Contact Phone:** 505-869-3111 **Contact E-mail:** Max.Zuni@Isletapueblo.com

Total project cost: 24,967,400 **Proposed project start date:** July, 2025

Project Location: Tribal Road 100 and NM 314 Pueblo of Isleta Isleta, NM 87022 **Latitude:** 34.89 **Longitude:** -106.72

Legislative Language: to design and construct upgrades to the Westside Treatment Plant SBR in the pueblo of Isleta in Bernalillo county

Scope of Work: Design and Construct Upgrades to the Westside Wastewater SBR to include digester's floor drains, EQ basin accessibility for maintenance and cleaning, effluent storage tank, SBR blowers with soft start and high/low volume pressure, and the addition of floor drains for easy draining. The Pueblo will publicly advertise the project through the Albuquerque Journal and will award a contract to the best valued and most qualified contractor.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	495,000	No	495,000	131,400	11/2021	609-21-F3175
CAP	158,400	No	158,400	48,528	11/2021	609-21-F2411
	0	No				
	0	No				
NMFA	2,400,000	Yes			9/16/2024	
FGRANT	1,109,539	Yes			8/2/2024	BOR Tribal Domestic Water Supp
	0	No				
	0	No				
Totals	4,162,939		653,400	179,928		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	158,400	400,000	0	0	0	0	558,400
Construction	No	495,000	10,360,000	13,554,000	0	0	0	24,409,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		653,400	10,760,000	13,554,000	0	0	0	24,967,400
Amount Not Yet Funded		24,314,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	10,760,000	No	Yes	Yes	No	No	12
2	13,554,000	No	No	Yes	No	No	48
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	24,314,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,325,000	1,325,000	1,325,000	1,325,000	1,325,000	6,625,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of Isleta	Pueblo of Isleta	Pueblo of Isleta	Pueblo of Isleta	Pueblo of Isleta	Pueblo of Isleta

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and 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: There are oversight mechanisms in place such as having a project manager within Public Works. Manage the daily work track, costs, and reporting to the State, Director & Grants daily.

- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: It improves the local infrastructure which encourages and fosters economic development.

- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: This project will benefit around 1,200 members of the Pueblo each day and business would be approximately 1,000 per week.

- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: This project would eliminate any sewage overflows in the future expansion of the housing development. There is a risk to the environment and public health if sewage overflows.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Isleta Pueblo Tribal Court Remodel

Type/Subtype:

Contact Name: Max Zuni

Contact Phone: 505-869-3111

Contact E-mail: Max.Zuni@Isletapueblo.com

Total project cost: 1,200,000

Proposed project start date: July, 2025

Project Location: 3950 NM-47 Albuquerque, NM 87105

Latitude: 34.931124 **Longitude:** -106.665271

Legislative Language: to plan, design, construct and equip an updated Isleta Pueblo Tribal Court for the pueblo of Isleta in Bernalillo county

Scope of Work: Plan, design, and construct and equip an updated Isleta Pueblo Tribal Court. Current facility is 3,500 sq. ft. and has aged and in need of repair as well as new design for safety and public usage. The project will be completed in three phases. Phase I will include planning, design for the remodeling of Court and structural changes for security purposes. Phase II consists of completion of construction. Phase III will include the purchase of furnishings and equipment to include custom judge bench, public seating, and desks for legal counsel.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	50,000	No	50,000	50,000	10/2023	ARPA funds for Security
	0	No				
	0	No				
	0	No				
NONE	0	No				
	0	No				
	0	No				
	0	No				
Totals	50,000		50,000	50,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	240,000	0	0	0	0	240,000
Construction	No	0	960,000	0	0	0	0	960,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,200,000	0	0	0	0	1,200,000
Amount Not Yet Funded		1,200,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,200,000	No	Yes	Yes	No	No	36
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,200,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	5,750,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? Yes **Explanation:** New design to implement improved security features to ensure safety of public and reduce need for additional costly security band aids.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of Isleta	Pueblo of Isleta	Pueblo of Isleta	Pueblo of Isleta	Pueblo of Isleta	Pueblo of Isleta

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
-----	-----	--	-----	-----	-----

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: Will have affect on all public that enters Tribal Court room.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Pueblo of Isleta has Construction Managers to procurement policy to ensure bids are handled properly and project is completed in timely manner.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: the remodel will benefit the entire Pueblo of Isleta. Currently the Pueblo of Isleta has a little over 5,000 enrolled tribal members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: This remodel eliminates a hazard to public health and safety that immediately endangers occupants of the premises. In an event of an emergency additional access is necessary.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Isleta Restoration of Historic Main Street **Type/Subtype:**

Contact Name: Max Zuni **Contact Phone:** 505-869-3111 **Contact E-mail:** Max.Zuni@Isletapueblo.com

Total project cost: 2,100,000 **Proposed project start date:** July, 2025

Project Location: 117A Tribal RD 40 Isleta, NM 87022 **Latitude:** 34.906006 **Longitude:** -106.696837

Legislative Language: to plan and design the renovation and restoration of the Isleta Village Proper at the pueblo of Isleta in Bernalillo county

Scope of Work: The Pueblo's Village has a rich history, with pottery shards identified within the Village Proper dating back to the 1100s. The Village is centered around the St. Augustine Mission Church, built in the early 1700s after its congregation's founding in 1613. The mission church represents a stunning example of colonial Spanish architecture that is considered to be one of the most significant religious and cultural landmarks in the Southwest. The Village is listed in the U.S. National Register of Historic Places. This Project focuses on the planning and design stages of renovation and restoration of the Isleta Village Proper. This project will protect and restore a historic site of cultural importance, while also improving community safety, economic development opportunities, and 500 residential units for low- and moderate-income families. The Design and Planning phase will include zoning and nuisance code development, through a public process, intended to protect the Village against blight and improper land use.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	500,000	No	500,000		7/1/2024	609-24-I2538
CAP	1,500,000	No	1,500,000		10/2024	Contract in process
	0	No				
	0	No				
NONE	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,000,000		2,000,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003

Priority: High

Class:

Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	500,000	500,000	0	0	0	0	1,000,000
Construction	N/A	0	0	1,100,000	0	0	0	1,100,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		500,000	500,000	1,100,000	0	0	0	2,100,000
Amount Not Yet Funded		1,600,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,000,000	Yes	Yes	No	No	No	36
2	1,100,000	No	No	Yes	No	No	48
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,100,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: We still need to complete planning and design phase before we can identify operating expenses.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of Isleta	Pueblo of Isleta	Pueblo of Isleta	Pueblo of Isleta	Pueblo of Isleta	Pueblo of Isleta

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
-----	-----	-----	-----	-----

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: Bernalillo and Valencia County

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Pueblo of Isleta accounting system, Construction Managers, as well as Financial Planning and Analysis, & Grants/Contracts Department will ensure project is complete and within budget.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: This project will protect and restore a historic site of cultural importance, while also improving community safety, economic development opportunities.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004	Priority: High	Class: New	
Project Title: Pueblo of Isleta Fire Station		Type/Subtype: Facilities - Fire Facilities	
Contact Name: Max Zuni		Contact Phone: 505-869-3111	Contact E-mail: Max.Zuni@Isletapueblo.com
Total project cost: 11,322,000			Proposed project start date: July, 2025
Project Location: Near 7 Tribal Road 64 Isleta, NM 87105			Latitude: 34.904320 Longitude: -106.709290
Legislative Language: to plan, design and construct, renovate, and furnish a Fire Station on the pueblo of Isleta in Bernalillo county			
Scope of Work: Plan, design, construct, renovate, equip, and furnish a fire station. The fire station is approximately 11,322 square feet. To provide fire coverage on west side of the Rio Grande River within the boundaries of the Pueblo of Isleta.			

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				
	0	No				
Totals	0		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	400,000	0	0	0	0	400,000
Construction	No	0	0	2,500,000	8,322,000	0	0	10,822,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	500,000	2,500,000	8,322,000	0	0	11,322,000
Amount Not Yet Funded			11,322,000					

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	500,000	Yes	Yes	No	No	No	36
2	10,822,000	No	No	Yes	No	No	48
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	11,322,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	400,000	400,000	400,000	400,000	400,000	2,000,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of Isleta	Pueblo of Isleta	Pueblo of Isleta	Pueblo of Isleta	Pueblo of Isleta	Pueblo of Isleta

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: This project benefits all residents in and around the Pueblo of Isleta and Rio Grande by providing additional fire prevention support near the river.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Yes, Pueblo of Isleta has Construction Manager's to ensure procurement requirements are followed and full completion of project in a timely manner.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Yes, the fire department will address fire safety issues along the Rio Grande.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Yes, this project reduces the risk of fire damage in and around the Rio Grande.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005	Priority: High	Class: New	
Project Title: Pueblo of Isleta Maintenance Shop		Type/Subtype: Facilities - Other	
Contact Name: Max Zuni		Contact Phone: 505-869-3111	Contact E-mail: Max.Zuni@Isletapueblo.com
Total project cost: 1,900,000			Proposed project start date: July, 2025
Project Location: 3939 NM-47 Albuquerque, NM 87105			Latitude: 34.921923 Longitude: -106.673170
Legislative Language:	to design, build, and construct Maintenance Shop near the Isleta Pueblo Transportation Building located on the pueblo of Isleta in Bernalillo county		
Scope of Work:	To plan, design, construct and equip a new Maintenance Ship approximately 10,000 square feet for multiple POI departments. The Maintenance Shop will include space for a welder, tables, table saw to cut wood, and torches to fabricate metal. Maintenance Shop will also serve as a Warehouse to store additional parts and a climate controlled space to store and prolong the life of large and expensive equipment.		

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				
	0	No				
Totals	0		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	400,000	0	0	0	0	400,000
Construction	No	0	0	1,500,000	0	0	0	1,500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	400,000	1,500,000	0	0	0	1,900,000
Amount Not Yet Funded		1,900,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	400,000	Yes	Yes	No	No	No	24
2	1,500,000	No	No	Yes	No	No	48
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,900,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	525,000	525,000	525,000	525,000	525,000	2,625,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005	Priority: High	Class:	New		
Does the project lower out-year operating costs?	Yes	Explanation:	Vactor Truck stored in climate controlled building will lower repair costs of frozen water pipes. The Pueblo will also save funds by storing additional parts due to inflation.		
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of Isleta	Pueblo of Isleta	Pueblo of Isleta	Pueblo of Isleta	Pueblo of Isleta	Pueblo of Isleta
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: This project will benefit the residents of the Pueblo of Isleta to ensure Isleta Transportation and Public Works department have the needed space to perform required services for the residents.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Isleta Pueblo Treasury Department and Construction will manage capital outlay projects. All planning, design, construction, and contracting actions require Council approval.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? No

Explanation: The Maintenance Shop does not benefit the region, it benefits the departments that provide services to the Pueblo.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: The Maintenance Shop does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority:** High **Class:** New

Project Title: Iyanbito Chp New Waterline Projects **Type/Subtype:** Water - Other

Contact Name: Delray Tom, Community Service Coordinator **Contact Phone:** (505) 905-5650 **Contact E-mail:** iyanbito@navajochapters.org

Total project cost: 19,400,000 **Proposed project start date:** July 2025

Project Location: 211A Iyanbito Road Iyanbito, NM 87316 **Latitude:** 135,5197772 **Longitude:** -108,49279

Legislative Language: to plan, engineer, design, construct, install and furnish new water systems in Iyanbito chapter of the Navajo Nation in McKinley county

Scope of Work: Complete environmental studies, planning, engineering, design, construction, installing, and furnishing new water and sewer lines, including septic systems, and appropriate fixtures in compliance with applicable policies, procedures, rules, and regulations. A TOTAL number of existing homes to be served: 44 residential homes located in Iyanbito. The chapter will follow Navajo Nation and State of New Mexico procurement laws. Competitive bidding will occur in accordance with applicable laws and regulations. The project will be owned by Iyanbito Chapter, maintained by the Navajo Tribal utility Authority under an MOU. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
IA	5,000,000	No				
CAP	2,000,000	No				
FGRANT	12,400,000	No				ARPA
	0	No				
Totals	19,400,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	100,000	0	0	0	0	100,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	90,000	0	0	0	0	90,000
Environmental Studies	No	0	110,000	0	0	0	0	110,000
Planning	No	0	2,000,000	0	0	0	0	2,000,000
Design (Engr./Arch.)	No	0	4,500,000	0	0	0	0	4,500,000
Construction	No	0	12,490,000	0	0	0	0	12,490,000
Furnishing/Equipment/Vehicles	No	0	110,000	0	0	0	0	110,000
TOTAL		0	19,400,000	0	0	0	0	19,400,000
Amount Not Yet Funded			19,400,000					

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Local utility company and homeowners

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority	Iyanbito Chapter Navajo Nation	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
Explanation: This is not a regional project.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
Explanation: The Chapter will meet with NTUA and the Navajo Nation on a monthly basis on the progress of the waterline.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: The project will assist 44 homes with an average of 5 people per household approximately 220 community members.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
Explanation: Pre existing social vulnerabilities magnified the COVID pandemic where homes with no water amplified the risk of infection

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority:** High **Class:** New

Project Title: Iyanbito Chp New Bathroom Additions **Type/Subtype:** Other - Other

Contact Name: Delray Tom, Community Service Coordinator **Contact Phone:** (505) 905-5650 **Contact E-mail:** iyanbito@navajochapters.org

Total project cost: 1,905,000 **Proposed project start date:** July 2025

Project Location: 211 A Iyanbito Road Iyanbito, NM 87316 **Latitude:** 35,5197772 **Longitude:** -108,49279

Legislative Language: to plan, design, construct, and equip bathroom facilities in the Iyanbito chapter of the Navajo Nation in McKinley county

Scope of Work: Complete planning, design, and construction of 43 bathroom facilities, including appropriate fixtures, in existing residential homes located in the Iyanbito community. Structure range from hogans to conventional homes to mobile homes. Assessment of the 43 homes completed. The chapter will follow Navajo Nation and State of New Mexico procurement laws. Competitive bidding will occur in accordance with applicable laws and regulations. The project will be owned by Iyanbito Chapter, maintained by the homeowner under an MOU. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
FGRANT	1,680,000	No				
CAP	1,500,000	No				
	0	No				
	0	No				
Totals	3,180,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	25,000	0	0	0	0	25,000
Design (Engr./Arch.)	No	0	150,000	0	0	0	0	150,000
Construction	No	0	1,680,000	0	0	0	0	1,680,000
Furnishing/Equipment/Vehicles	No	0	50,000	0	0	0	0	50,000
TOTAL		0	1,905,000	0	0	0	0	1,905,000
Amount Not Yet Funded			1,905,000					

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Homeowner will be responsible

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Iyanbito Chapter	Homeowners	Iyanbito Chapter	Homeowners	Homeowners

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Chapter will meet with Navajo Tribal Utility Authority on a monthly basis project and applicable policies, rules and regulations will apply and followed

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit 172 people in the community.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Pre- existing social vulnerabilities magnified by the pandemic where homes with no bathroom facilities and no water amplified the risk for infection.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Iyanbito Chp Upgrade Roads **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Delray Tom, Community Service Coordinator **Contact Phone:** (505) 905-5650 **Contact E-mail:** iyanbito@navajochapters.org

Total project cost: 12,735,820 **Proposed project start date:** July 2025

Project Location: 211A Iyanbito Road Iyanbito, NM 87316 **Latitude:** 35.5197772 **Longitude:** -108.49279

Legislative Language: to plan, design, construct and upgrade roads to include easements and right-of-ways, archaeological and environmental studies in Iyanbito chapter of the Navajo Nation in McKinley county

Scope of Work: Phase 1: To plan, engineer, design, and construct approximately 2 miles of dirt road-Burnt Corn and 3 miles of Turtle Butte Circle utilized as a school bus route; emergency access roads; and general traffic. Phase 2: To plan engineer, design, and construct approximately .75 miles of dirt road-Red Sage Loop utilized as a school bus route; an emergency access road; and daily traffic. Phase 3: To plan engineer, design, and construct approximately 1-mi of Edgewater and 1-mi of Iyanbito Rd. Phase 4: To plan, engineer, design, and construct intersections; safety issues, school buses, and emergency routes. The upgrade will include exploring better culvert installation i.e. rock or gravel or concrete versus sand; proper street signage; and effective drainage systems. The design of the roads will meet all applicable criteria including design for lower maintenance cost; improve ride quality, fuel economy, and appearance. ROWs, environmental clearances, land surveys, etc. may need to be updated and or obtained. These roads are maintained by the McKinley County Roads Department with assistance from the Navajo Division of Transportation.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	55,320	No	55,320		July 2019	ROW work
	0	No				
	0	No				
	0	No				
FGRANT	6,000,000	No				
CAP	1,000,000	No				
LFUNDS	2,300,180	No				
OTHER	3,500,000	No				
Totals	12,855,500		55,320	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	55,320	85,000	0	0	0	0	140,320
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	38,000	0	0	0	0	38,000
Environmental Studies	No	0	40,000	0	0	0	0	40,000
Planning	No	0	430,000	0	0	0	0	430,000
Design (Engr./Arch.)	No	0	500,000	0	0	0	0	500,000
Construction	No	0	3,000,000	2,862,500	2,862,500	2,862,500	0	11,587,500
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		55,320	4,093,000	2,862,500	2,862,500	2,862,500	0	12,735,820
Amount Not Yet Funded		12,680,500						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	4,093,000	Yes	Yes	Yes	No	Yes	12
2	2,862,500	Yes	Yes	Yes	No	Yes	18
3	2,862,500	Yes	Yes	Yes	No	Yes	18
4	2,862,500	Yes	Yes	Yes	No	Yes	18
5	0	No	No	No	No	No	0
TOTAL	12,680,500						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: McKinley County maintains the roads for Iyanbito

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Iyanbito Chapter Navajo Nation	McKinley County	Iyanbito Chapter Navajo Nation	McKinley County Road	McKinley County Road

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) **How many years is the requested project expected to be in use before needing renovation/repair or replacement?** 10-15 years

(b) **Has the project had public input and buy-in?** Yes

(c) **Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?** Yes

(d) **Regionalism: Does the project directly benefit an entity other than itself?** No

Explanation: This is not a regional project.

(e) **Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?** Yes

Explanation: The Chapter will meet with McKinley County Roads Department and Navajo Division of Transportation on a monthly basis on the progress of the roads department.

(f) **Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?** Yes

Explanation: The will improve traffic flow but may currently create jobs.

(g) **Does the project benefit all citizens within a recognized region, district or political subdivision?** Yes

Explanation: This project will benefit all the members of the community of Iyanbito approximately 1,000 community citizens

(h) **Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.** Yes

Explanation: Currently, the road is sub-standard and dangerous for school bus travel, and residents. The project will improve and create a well-maintained route will give safer and better access.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority:** High **Class:** New

Project Title: Iyanbito Chp New Headstart Center **Type/Subtype:** Facilities - Other

Contact Name: Delray Tom, Community Service Coordinator **Contact Phone:** (505) 905-5650 **Contact E-mail:** iyanbito@navajochapters.org

Total project cost: 1,300,000 **Proposed project start date:** July 2024

Project Location: 235 Sweetwater Road Iyanbito, NM 87316 **Latitude:** 35.5022855 **Longitude:** 108.482604

Legislative Language: to plan, design, purchase, equip, and furnish a new head start building in the Iyanbito chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, design, purchase, install, equip, furnish a new head start building 2,100 SF modular building that meets or exceeds applicable laws and regulations. The building will be comprised of classroom space; administrative offices; commercial kitchen; HVAC, and restroom facilities, playground; driveway and an asphalt parking lot (.50 ac) with street lights. Users of the facility include: children, students, teaching staff, facility managers, parents, administrators. Equipment: desk, chairs, Commercial kitchen appliances & office furnishings. The land, easements, utilities, ROW, etc. are complete. Chapter will follow Navajo Nation and State of New Mexico procurement laws. Competitive bidding will occur in accordance with applicable laws and regulations. The Navajo Nation Headstart Program will provide matching funds to complete when official cost estimates are obtained. The Headstart will be owned by Iyanbito Chapter, NN Headstart will operate and maintain the center under an MOU and Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	188,518	No	188,518		2016	Navajo Nation CIO Funds
LFUNDS	576,744	No	576,744		July 2018	Navajo Sihasin Fund
	0	No				
	0	No				
LFUNDS	400,000	No				Navajo Headstart
CAP	134,738	No				
	0	No				
	0	No				
Totals	1,300,000		765,262	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	100,000	0	0	0	0	0	100,000
Construction	No	665,262	230,000	0	0	0	0	895,262
Furnishing/Equipment/Vehicles	No	0	304,738	0	0	0	0	304,738
TOTAL		765,262	534,738	0	0	0	0	1,300,000
Amount Not Yet Funded		534,738						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: MOU with Navajo Nation Headstart

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes **Explanation:** The project will lower operating costs by improving efficiency of utilities and decreasing maintenance costs. Approximately \$12,000 per year.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Iyanbito Chapter	Navajo Nation Head Start	Navajo Nation	Iyanbito Chapter	Navajo Nation Headstart

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: The project is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Navajo Nation government will provide oversight through established policies and regulations related to capital project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: The current staff will be moved into the new building.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: All the children in the community will benefit from this project, including all 1,000 citizens of the community.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The existing facility is in violation of the Office Environmental Health's health and safety regulations - the building is condemned, temporarily operating in borrowed classroom.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** High **Class:** Replace Existing

Project Title: Iyanbito Chp New Multi Use Facility **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Delray Tom, Community Service Coordinator **Contact Phone:** (505) 905-5650 **Contact E-mail:** iyanbito@navajochapters.org

Total project cost: 10,192,000 **Proposed project start date:** July 2025

Project Location: 211A Iyanbito Road Iyanbito, NM 87316 **Latitude:** 35.5242152 **Longitude:** -108.47350

Legislative Language: to plan, design, construct, equip and furnish a new multi-use Facility for the Iyanbito chapter of the Navajo Nation in McKinley county

Scope of Work: The project is to plan, design, construct, equip and furnish a new multi-use Facility for Iyanbito Chapter following policies and procedures and comply with applicable procurement regulations to complete the project. Phase I. To plan, engineer, and design high-quality multi-use community/governmental facility-including site improvements; boundary security wall/fencing, parking lot, entrance and exit gate, sidewalks pathways, park amenities, garden etc. The type and size of the building will be determined during the plan and design portion of the project. The building will be on the existing chapter tract and the existing building will be demolished. The Navajo Nation OSHA Department has cited the Iyanbito Chapter with violations of safety and building codes, while the Office of Environmental Health Code Enforcement issued violations and deficiencies causing the closure of the kitchen. Most critical is the presence of asbestos-the building was built in the 1970s and at the time, the use of asbestos was common. The land and easements may require further updated assessments. Phase II. To construct, equip and furnish a new high-quality multi-use community and governmental facility. Phase 1: Architectural and Design is complete - includes construction documents, assessments, geotechnical and land survey.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	500,000	No				
IA	2,000,000	No				
LFUNDS	2,600,000	No				
OTHER	4,800,000	No				
CAP	150,000	Yes	150,000	150,000	2016	Arch,EAGeo,Survey,complete
LFUNDS	100,000	Yes	100,000		2016	A&E in process
LFUNDS	42,000	Yes	42,000		2016	A&E inprocess
	0	No				
Totals	10,192,000		292,000	150,000		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 Priority: High Class: Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2026	2027	2028	2029	2030	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	20,000	0	0	0	0	0	20,000
Environmental Studies	Yes	22,000	0	0	0	0	0	22,000
Planning	Yes	75,000	0	0	0	0	0	75,000
Design (Engr./Arch.)	Yes	175,000	0	0	0	0	0	175,000
Construction	No	0	8,940,000	0	0	0	0	8,940,000
Furnishing/Equipment/Vehicles	No	0	960,000	0	0	0	0	960,000
TOTAL		292,000	9,900,000	0	0	0	0	10,192,000
Amount Not Yet Funded		9,900,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	290,000	319,000	350,900	385,990	424,589	1,770,479
Annual Operating Revenues	293,000	322,300	354,530	389,983	428,981	1,788,794

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority:** High **Class:** **Replace Existing**

Does the project lower out-year operating costs? Yes **Explanation:** New facility will improve administrative and governance functions, conserve energy, and lower utility expenses

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Iyanbito Chapter and Navajo Nation	Iyanbito Chapter and Navajo Nation	Iyanbito Chapter and Navajo Nation	Iyanbito Chapter and Navajo Nation	Iyanbito Chapter and Navajo Nation

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The project will benefit the Navajo Nation government with an on-reservation facility that can be utilized for meetings, conferences, etc. The project is only on Iyanbito' ICIP.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Existing Navajo Nation regulations and policies oversee capital projects.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: The current staff will be moved into the new building.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit over 1,000 community citizens and the Navajo Nation as a whole.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The Iyanbito Chapter House has been given notices of safety hazards & violations from the Navajo OSHA department.